

**General Fund- 2018/2017 Budgeted Revenues**

<b>Department</b>		<b>2018 BUDGET</b>	<b>2017 BUDGET</b>	<b>VARIANCE</b>	<b>% CHANGE</b>
A1111	Commissioners Office	\$ 522,274	\$ 500,676	\$ 21,598	4.31%
A1112	Purchasing	\$ 45,000	\$ 50,000	\$ (5,000)	-10.00%
A1113	Human Resources	\$ 126,966	\$ 126,966	\$ (0)	0.00%
A1114	Fiscal Affairs	\$ 5,463,251	\$ 5,253,559	\$ 209,692	3.99%
A1212	Property Assessment	\$ 6,700	\$ 8,800	\$ (2,100)	-23.86%
A1219	Legal Department	\$ 190,245	\$ 192,342	\$ (2,098)	-1.09%
A1220	Voter Registration	\$ 250	\$ 1,600	\$ (1,350)	-84.38%
A1400	Treasurers Office	\$ 3,559,800	\$ 3,559,800	\$ -	0.00%
A1511	Controllars Office	\$ 200	\$ 200	\$ -	0.00%
A1611	Recorder of Deeds	\$ 1,943,350	\$ 1,880,300	\$ 63,050	3.35%
A1700	Tax Collectors	\$ 118,001,597	\$ 117,476,526	\$ 525,071	0.45%
A1800	Parks	\$ 417,805	\$ 416,091	\$ 1,714	0.41%
A2100	Public Safety Training Center	\$ 373,500	\$ 291,072	\$ 82,428	28.32%
A2400	Emergency Management	\$ 372,586	\$ 454,624	\$ (82,038)	-18.05%
A2413	Communications	\$ 9,646,512	\$ 9,433,997	\$ 212,515	2.25%
A2600	Planning	\$ 936,481	\$ 912,981	\$ 23,500	2.57%
A2700	Ag Preserve	\$ 301,500	\$ 301,500	\$ -	0.00%
A2800	Information Technology	\$ 774,824	\$ 813,068	\$ (38,244)	-4.70%
A3100	Facilities Management	\$ 2,675	\$ 2,975	\$ (300)	-10.08%
B1112	Law Library	\$ 9,100	\$ 9,100	\$ -	0.00%
B1113	Legal Services	\$ 166,600	\$ 166,600	\$ -	0.00%
B1115	Judicial Operations	\$ 862,340	\$ 862,340	\$ -	0.00%
B1116	Court Reporters	\$ 31,000	\$ 31,000	\$ -	0.00%
B1117	Jury Services	\$ 15,500	\$ 15,500	\$ -	0.00%
B1121	Juvenile Probation	\$ 835,440	\$ 835,440	\$ -	0.00%
B1126	APPS - Administrative Services	\$ 1,945,600	\$ 1,845,600	\$ 100,000	5.42%
B1127	APPS - Collections Unit	\$ 604,919	\$ 571,263	\$ 33,656	5.89%
B1131	APPS - Domestic Violence Unit	\$ 9,279	\$ 24,079	\$ (14,801)	-61.47%
B1147	APPS - Re-entry Unit	\$ 510,574	\$ 573,063	\$ (62,488)	-10.90%
B1148	APPS - Drug Court	\$ 388,871	\$ 375,627	\$ 13,244	3.53%
B1149	APPS - Mental Health Court	\$ 75,848	\$ 78,724	\$ (2,876)	-3.65%
B1211	Clerk of Courts Office	\$ 1,210,000	\$ 1,211,000	\$ (1,000)	-0.08%
B1300	District Attorneys Office	\$ 1,710,317	\$ 1,592,774	\$ 117,543	7.38%
B1411	Register of Wills Office	\$ 1,100,000	\$ 1,000,000	\$ 100,000	10.00%
B1511	Prothonotary	\$ 1,120,000	\$ 1,132,499	\$ (12,499)	-1.10%
B1600	Magisterial District Court	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
B1711	Sheriffs Office	\$ 1,902,860	\$ 1,750,060	\$ 152,800	8.73%
B1811	Coroners Office	\$ 183,406	\$ 142,000	\$ 41,406	29.16%
C1200	Prison	\$ 1,996,000	\$ 1,723,000	\$ 273,000	15.84%
<b>Grand Total</b>		<b>\$ 159,906,769</b>	<b>\$ 158,160,345</b>	<b>\$ 1,746,423</b>	<b>1.10%</b>

**General Fund- 2018/2017 Budgeted Expenditures**

<b>Department</b>		<b>2018 BUDGET</b>	<b>2017 BUDGET</b>	<b>VARIANCE</b>	<b>% CHANGE</b>
A1100	Line-Item Grants	\$ 2,791,239	\$ 2,778,739	\$ 12,500	0.45%
A1111	Commissioners Office	\$ 964,053	\$ 948,995	\$ 15,058	1.59%
A1112	Purchasing	\$ 632,334	\$ 640,753	\$ (8,419)	-1.31%
A1113	Human Resources	\$ 749,289	\$ 765,562	\$ (16,274)	-2.13%
A1114	Fiscal Affairs	\$ 43,628,064	\$ 42,142,389	\$ 1,485,674	3.53%
A1150	Commissioner Grants	\$ 44,455	\$ 94,455	\$ (50,000)	-52.94%
A1212	Property Assessment	\$ 1,505,198	\$ 1,625,661	\$ (120,463)	-7.41%
A1218	Veterans Affairs	\$ 381,146	\$ 386,655	\$ (5,509)	-1.42%
A1219	Legal Department	\$ 1,238,225	\$ 1,227,275	\$ 10,951	0.89%
A1220	Voter Registration	\$ 1,555,179	\$ 1,548,522	\$ 6,658	0.43%
A1400	Treasurers Office	\$ 721,374	\$ 724,891	\$ (3,517)	-0.49%
A1511	Controllars Office	\$ 1,854,050	\$ 1,930,301	\$ (76,251)	-3.95%
A1611	Recorder of Deeds	\$ 692,637	\$ 731,569	\$ (38,932)	-5.32%
A1700	Tax Collectors	\$ 132,737	\$ 132,742	\$ (5)	0.00%
A1800	Parks	\$ 1,107,176	\$ 1,121,233	\$ (14,058)	-1.25%
A2100	Public Safety Training Center	\$ 677,999	\$ 558,962	\$ 119,037	21.30%
A2311	Public Defender	\$ 3,315,007	\$ 3,255,327	\$ 59,680	1.83%
A2400	Emergency Management	\$ 942,373	\$ 1,092,411	\$ (150,039)	-13.73%
A2413	Communications	\$ 10,231,929	\$ 10,237,817	\$ (5,889)	-0.06%
A2600	Planning	\$ 2,540,610	\$ 2,639,837	\$ (99,227)	-3.76%
A2700	Ag Preserve	\$ 447,234	\$ 447,220	\$ 14	0.00%
A2800	Information Technology	\$ 6,569,703	\$ 6,176,611	\$ 393,092	6.36%
A3100	Facilities Management	\$ 5,869,627	\$ 6,211,155	\$ (341,528)	-5.50%
B1111	Court Administration	\$ 1,208,376	\$ 1,195,514	\$ 12,862	1.08%
B1112	Law Library	\$ 404,832	\$ 398,159	\$ 6,673	1.68%
B1113	Legal Services	\$ 1,718,319	\$ 1,628,113	\$ 90,206	5.54%
B1115	Judicial Operations	\$ 2,582,299	\$ 2,604,834	\$ (22,534)	-0.87%
B1116	Court Reporters	\$ 1,537,700	\$ 1,541,302	\$ (3,601)	-0.23%
B1117	Jury Services	\$ 283,300	\$ 259,342	\$ 23,958	9.24%
B1120	APPS - Supervision Services	\$ 7,543,031	\$ 7,411,662	\$ 131,369	1.77%
B1121	Juvenile Probation	\$ 4,310,225	\$ 4,327,823	\$ (17,598)	-0.41%
B1126	APPS - Administrative Services	\$ 1,282,180	\$ 1,269,603	\$ 12,577	0.99%
B1127	APPS - Collections Unit	\$ 604,919	\$ 571,263	\$ 33,656	5.89%
B1131	APPS - Domestic Violence Unit	\$ 9,279	\$ 24,079	\$ (14,801)	-61.47%
B1147	APPS - Re-entry Unit	\$ 510,574	\$ 573,063	\$ (62,488)	-10.90%
B1148	APPS - Drug Court	\$ 388,871	\$ 375,627	\$ 13,244	3.53%
B1149	APPS - Mental Health Court	\$ 75,848	\$ 78,724	\$ (2,876)	-3.65%
B1211	Clerk of Courts Office	\$ 1,038,923	\$ 1,108,659	\$ (69,735)	-6.29%
B1300	District Attorneys Office	\$ 7,496,057	\$ 7,213,427	\$ 282,629	3.92%
B1411	Register of Wills Office	\$ 446,977	\$ 437,532	\$ 9,445	2.16%
B1511	Prothonotary	\$ 1,200,641	\$ 1,203,886	\$ (3,245)	-0.27%
B1600	Magisterial District Court	\$ 4,688,577	\$ 4,710,137	\$ (21,560)	-0.46%
B1711	Sheriffs Office	\$ 5,052,796	\$ 5,178,560	\$ (125,764)	-2.43%
B1811	Coroners Office	\$ 1,442,817	\$ 1,226,803	\$ 216,014	17.61%
C1200	Prison	\$ 27,030,717	\$ 26,932,778	\$ 97,939	0.36%
<b>Grand Total</b>		<b>\$ 159,448,894</b>	<b>\$ 157,689,974</b>	<b>\$ 1,758,920</b>	<b>1.12%</b>

**General Fund- 2018/2017 Budgeted Revenues**

Account		2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
61 Taxes	6111 Real Estate At Discount	\$ 118,001,597	\$ 117,476,526	\$ 525,071	0.45%
	6163 Delinquent Tax	\$ 2,100,000	\$ 2,100,000	\$ -	0.00%
	6164 Delinquent Tax/Interest	\$ 135,000	\$ 135,000	\$ -	0.00%
<b>61 Taxes Total</b>		<b>\$ 120,236,597</b>	<b>\$ 119,711,526</b>	<b>\$ 525,071</b>	<b>0.44%</b>
62 Licenses	6211 Dog Licenses	\$ 60,000	\$ 60,000	\$ -	0.00%
	6212 Fish Licenses	\$ 200	\$ 200	\$ -	0.00%
	6213 Hunting Licenses	\$ 27,000	\$ 27,000	\$ -	0.00%
	6215 Office Comm/Notary	\$ 36,050	\$ 51,000	\$ (14,950)	-29.31%
	6216 Pa Stamps	\$ 185,000	\$ 180,000	\$ 5,000	2.78%
	6217 Writs	\$ 600,000	\$ 490,000	\$ 110,000	22.45%
	6218 Marriage Licenses	\$ 80,000	\$ 80,000	\$ -	0.00%
	6231 Local Realty Tax	\$ 365,000	\$ 350,000	\$ 15,000	4.29%
	6251 Firearms Licenses	\$ 220,600	\$ 220,600	\$ -	0.00%
	6252 Bingo Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
<b>62 Licenses Total</b>		<b>\$ 1,603,850</b>	<b>\$ 1,488,800</b>	<b>\$ 115,050</b>	<b>7.73%</b>
63 Intergovernmental	6311 Federal Grants	\$ 1,268,341	\$ 1,169,527	\$ 98,814	8.45%
	6321 State Grants	\$ 2,266,590	\$ 2,304,687	\$ (38,097)	-1.65%
	6323 State Direct	\$ 1,456,650	\$ 1,466,650	\$ (10,000)	-0.68%
	6351 Other Governmental	\$ 42,229	\$ 35,979	\$ 6,250	17.37%
<b>63 Intergovernmental Total</b>		<b>\$ 5,033,810</b>	<b>\$ 4,976,843</b>	<b>\$ 56,967</b>	<b>1.14%</b>
64 Charges for Services	6411 County Costs	\$ 3,273,600	\$ 3,273,600	\$ -	0.00%
	6412 Record Legal Instruments	\$ 1,320,000	\$ 1,292,000	\$ 28,000	2.17%
	6413 County Fines	\$ 1,750	\$ 1,750	\$ -	0.00%
	6414 Bail Forfeits	\$ 10,000	\$ 20,000	\$ (10,000)	-50.00%
	6415 Delinquent Tax Fees	\$ 180,000	\$ 180,000	\$ -	0.00%
	6416 Service Fees	\$ 89,235	\$ 89,235	\$ -	0.00%
	6417 Zoning & Subdivision Fees	\$ 110,000	\$ 85,000	\$ 25,000	29.41%
	6418 Filing Fees	\$ 6,000	\$ 6,000	\$ -	0.00%
	6421 Administrative Fee	\$ 83,945	\$ 85,966	\$ (2,021)	-2.35%
	6436 Prothonotary Fee	\$ 1,120,000	\$ 1,100,000	\$ 20,000	1.82%
	6438 Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%
	6439 Mapping & Publication	\$ 13,825	\$ 13,825	\$ -	0.00%
	6441 Secured Transaction	\$ 75,000	\$ 60,000	\$ 15,000	25.00%
	6442 Real Estate Fee	\$ 1,385,000	\$ 1,385,000	\$ -	0.00%
	6443 Personal Property Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
	6444 Other Fees	\$ 18,951,167	\$ 18,219,500	\$ 731,667	4.02%
	6446 Weekender Fee-Prison	\$ 33,000	\$ 40,000	\$ (7,000)	-17.50%
	6454 Other Support	\$ 55,750	\$ 56,600	\$ (850)	-1.50%
	6456 Act 66 PFA Fees	\$ 600	\$ 600	\$ -	0.00%
	6461 Season Pass Collections	\$ 46,095	\$ 46,095	\$ -	0.00%
	6462 Admission Fees	\$ 119,783	\$ 117,600	\$ 2,183	1.86%
	6463 Concessions	\$ 9,500	\$ 9,350	\$ 150	1.60%
	6464 Recreation & Education Fees	\$ 80,200	\$ 78,200	\$ 2,000	2.56%
	6465 Pavilion Fees	\$ 243,000	\$ 243,000	\$ -	0.00%
	6467 Excise Tax Reimbursement	\$ 68,000	\$ 68,000	\$ -	0.00%
	6469 Training Fees	\$ 148,500	\$ 66,072	\$ 82,428	124.75%
	6478 Bail Processing Fee	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>64 Charges for Services Total</b>		<b>\$ 27,863,950</b>	<b>\$ 26,977,393</b>	<b>\$ 886,557</b>	<b>3.29%</b>
67 Other Revenue	6711 Interest	\$ 200,000	\$ 126,000	\$ 74,000	58.73%
	6721 Rent & Royalty	\$ 1,308,074	\$ 1,396,284	\$ (88,210)	-6.32%
	6725 Tax Credit Subsidy	\$ 326,400	\$ 325,814	\$ 586	0.18%
	6734 Refunds	\$ 189,718	\$ 181,203	\$ 8,515	4.70%
	6741 Sale Of Assets	\$ 45,000	\$ 50,000	\$ (5,000)	-10.00%
	6753 Reimbursement For Damage	\$ 500	\$ 500	\$ -	0.00%
<b>67 Other Revenue Total</b>		<b>\$ 2,069,692</b>	<b>\$ 2,079,801</b>	<b>\$ (10,109)</b>	<b>-0.49%</b>
69 Charges to County Agencies	6964 Indirect Revenue	\$ 3,098,870	\$ 2,925,983	\$ 172,887	5.91%
<b>69 Charges to County Agencies Total</b>		<b>\$ 3,098,870</b>	<b>\$ 2,925,983</b>	<b>\$ 172,887</b>	<b>5.91%</b>
<b>Grand Total</b>		<b>\$ 159,906,769</b>	<b>\$ 158,160,345</b>	<b>\$ 1,746,423</b>	<b>1.10%</b>

**General Fund- 2018/2017 Budgeted Expenditures**

<b>Account</b>		<b>2018 BUDGET</b>	<b>2017 BUDGET</b>	<b>VARIANCE</b>	<b>% CHANGE</b>
<b>71 Personnel Services</b>					
	7111 Elected Officials	\$ 1,173,564	\$ 1,156,793	\$ 16,771	1.45%
	7112 Executive	\$ 2,154,094	\$ 2,043,331	\$ 110,763	5.42%
	7113 Professional	\$ 19,868,114	\$ 20,418,495	\$ (550,381)	-2.70%
	7114 Staff	\$ 34,085,090	\$ 33,953,211	\$ 131,879	0.39%
	7115 Wages	\$ 2,245,881	\$ 2,468,323	\$ (222,442)	-9.01%
	7119 Tax Collectors	\$ 43,216	\$ 43,086	\$ 130	0.30%
	7121 Fica	\$ 4,557,102	\$ 4,596,364	\$ (39,262)	-0.85%
	7122 Retirement	\$ 4,952,228	\$ 4,990,608	\$ (38,380)	-0.77%
	7123 Life Insurance	\$ 211,946	\$ 212,988	\$ (1,042)	-0.49%
	7127 Unemployment Comp	\$ 81,116	\$ 80,506	\$ 610	0.76%
	7128 Worker's Comp	\$ 338,225	\$ 341,142	\$ (2,916)	-0.85%
	7131 Capital BlueCross	\$ 12,741,200	\$ 12,568,400	\$ 172,800	1.37%
	7132 Dental	\$ 312,520	\$ 314,210	\$ (1,690)	-0.54%
	7133 Vision	\$ 66,110	\$ 66,468	\$ (358)	-0.54%
<b>71 Personnel Services Total</b>		<b>\$ 82,830,406</b>	<b>\$ 83,253,924</b>	<b>\$ (423,518)</b>	<b>-0.51%</b>
<b>72 Supplies</b>					
	7212 Forms & Documents	\$ 27,010	\$ 32,010	\$ (5,000)	-15.62%
	7213 Books, Films, & Materials	\$ 545,768	\$ 516,069	\$ 29,699	5.75%
	7215 Office Supplies	\$ 361,473	\$ 348,170	\$ 13,303	3.82%
	7216 Printing Supplies	\$ 23,230	\$ 24,265	\$ (1,035)	-4.27%
	7221 Food	\$ 84,350	\$ 77,250	\$ 7,100	9.19%
	7222 Cleaning Supplies	\$ 229,995	\$ 239,750	\$ (9,755)	-4.07%
	7225 Clothing	\$ 42,955	\$ 48,870	\$ (5,915)	-12.10%
	7226 Agricultrl Supplies	\$ 11,845	\$ 11,730	\$ 115	0.98%
	7227 Other Oper Supplies	\$ 452,212	\$ 392,301	\$ 59,912	15.27%
	7228 Other Equipment & Furniture	\$ 221,004	\$ 178,656	\$ 42,348	23.70%
	7229 Uniforms	\$ 182,422	\$ 188,717	\$ (6,295)	-3.34%
	7232 Medical & Dental Supplies	\$ 31,052	\$ 30,780	\$ 272	0.88%
	7233 Linens	\$ 36,400	\$ 35,000	\$ 1,400	4.00%
	7235 Kitchenware	\$ 15,150	\$ 11,518	\$ 3,632	31.53%
	7241 Building & Bridge Supplies	\$ 290,585	\$ 283,710	\$ 6,875	2.42%
	7244 Equip & Motor Vehicle Supplies	\$ 169,670	\$ 192,350	\$ (22,680)	-11.79%
	7251 Other Software	\$ 99,502	\$ 81,320	\$ 18,182	22.36%
	7252 Other Hardware	\$ 58,685	\$ 51,529	\$ 7,156	13.89%
<b>72 Supplies Total</b>		<b>\$ 2,883,308</b>	<b>\$ 2,743,994</b>	<b>\$ 139,314</b>	<b>5.08%</b>
<b>73 Purchased Services</b>					
	7311 Accounting & Auditing	\$ 135,725	\$ 135,725	\$ -	0.00%
	7312 Management Consulting	\$ 14,400	\$ 14,500	\$ (100)	-0.69%
	7314 Legal	\$ 1,112,282	\$ 1,093,082	\$ 19,200	1.76%
	7315 Medical & Dental	\$ 442,909	\$ 435,799	\$ 7,110	1.63%
	7317 Solicitor	\$ 65,600	\$ 67,524	\$ (1,924)	-2.85%
	7318 Other Professional Services	\$ 6,274,631	\$ 6,141,290	\$ 133,341	2.17%
	7319 Advisory Council	\$ 1,240	\$ 1,240	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 2,041,496	\$ 2,036,413	\$ 5,083	0.25%
	7322 Postage	\$ 640,930	\$ 658,754	\$ (17,824)	-2.71%
	7323 Travel - Mileage Reimbursement	\$ 305,307	\$ 326,589	\$ (21,282)	-6.52%
	7324 Freight & Messenger	\$ 19,950	\$ 19,950	\$ -	0.00%
	7325 State Aided Staff Development	\$ 24,000	\$ 25,500	\$ (1,500)	-5.88%
	7326 Advertising & Public Relations	\$ 85,839	\$ 101,571	\$ (15,733)	-15.49%
	7328 Staff Development	\$ 452,329	\$ 391,859	\$ 60,470	15.43%
	7329 Transportation	\$ 56,300	\$ 51,000	\$ 5,300	10.39%
	7331 Insurance	\$ 881,313	\$ 866,638	\$ 14,675	1.69%
	7332 Printing	\$ 323,149	\$ 390,731	\$ (67,582)	-17.30%
	7333 Bonding Premium	\$ 8,332	\$ 8,360	\$ (28)	-0.33%
	7334 Rent	\$ 3,964,598	\$ 3,869,006	\$ 95,592	2.47%
	7335 Electric	\$ 958,015	\$ 1,093,430	\$ (135,415)	-12.38%
	7336 Equipment Maintenance & Repair	\$ 4,136,730	\$ 4,130,939	\$ 5,791	0.14%
	7337 Auto/Vehicle Maint & Repair	\$ 107,500	\$ 127,650	\$ (20,150)	-15.79%
	7338 Heat	\$ 269,750	\$ 282,750	\$ (13,000)	-4.60%
	7339 Water & Sewage	\$ 301,696	\$ 280,850	\$ 20,846	7.42%
	7342 Laundry & Sanitation	\$ 96,674	\$ 96,664	\$ 10	0.01%
	7343 Travel-Certification-Licenses	\$ 40,833	\$ 38,520	\$ 2,313	6.00%
	7344 Travel - Other	\$ 25,500	\$ 32,810	\$ (7,310)	-22.28%
	7345 Other Contractual Services	\$ 3,704,344	\$ 3,253,263	\$ 451,081	13.87%
	7346 Misc Services	\$ 57,951	\$ 137,951	\$ (80,000)	-57.99%
	7347 Refunds	\$ 32,000	\$ 32,000	\$ -	0.00%
	7351 Building Maintenance & Repair	\$ 310,710	\$ 496,350	\$ (185,640)	-37.40%
	7353 Payment To State	\$ 2,535	\$ 2,455	\$ 80	3.26%
	7354 Payment For Local Services	\$ 163,192	\$ 167,174	\$ (3,982)	-2.38%
	7356 Commission To Tax Collectors	\$ 14,331	\$ 14,352	\$ (21)	-0.15%
	7361 Program Support Payment	\$ 2,972,894	\$ 3,163,769	\$ (190,875)	-6.03%
	7367 Association Dues	\$ 62,351	\$ 41,294	\$ 21,057	50.99%
	7371 Jury Pay & Expense	\$ 94,092	\$ 80,400	\$ 13,692	17.03%
	7372 Witness Expense	\$ 29,900	\$ 24,900	\$ 5,000	20.08%
	7373 Viewers	\$ 4,020	\$ 4,020	\$ -	0.00%

	7374	Arbitrators	\$ 25,200	\$ 25,200	\$ -	0.00%
	7375	Rep Typ Interpreter	\$ 226,709	\$ 190,677	\$ 36,032	18.90%
	7376	Constable Costs	\$ 562,000	\$ 462,000	\$ 100,000	21.65%
	7377	Sheriff Constables	\$ 350,000	\$ 450,000	\$ (100,000)	-22.22%
	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%
	7387	Wellness	\$ 44,225	\$ 58,000	\$ (13,775)	-23.75%
	7399	Other Services	\$ 786,732	\$ 777,732	\$ 9,000	1.16%
<b>73 Purchased Services Total</b>			<b>\$ 32,395,214</b>	<b>\$ 32,265,682</b>	<b>\$ 129,532</b>	<b>0.40%</b>
74 Special Services	7421	Rehabilitation	\$ 30,020	\$ 25,895	\$ 4,125	15.93%
	7434	Recreation & Education		\$ 300	\$ (300)	#NULL!
<b>74 Special Services Total</b>			<b>\$ 30,020</b>	<b>\$ 26,195</b>	<b>\$ 3,825</b>	<b>14.60%</b>
75 Capital	7522	Building Improvements	\$ 16,500	\$ 23,000	\$ (6,500)	-28.26%
	7531	Furniture & Fixtures	\$ 68,473	\$ 28,900	\$ 39,573	136.93%
	7532	Machnry & Equipment	\$ 173,965	\$ 268,335	\$ (94,370)	-35.17%
	7534	Computer Software	\$ 449,463	\$ 204,300	\$ 245,163	120.00%
	7536	Computer Hardware	\$ 515,565	\$ 756,810	\$ (241,245)	-31.88%
<b>75 Capital Total</b>			<b>\$ 1,223,966</b>	<b>\$ 1,281,345</b>	<b>\$ (57,379)</b>	<b>-4.48%</b>
79 Charges from County Agencies	7951	Interest Expense	\$ 8,768,305	\$ 9,191,577	\$ (423,272)	-4.60%
	7952	Bank Charges	\$ 87,900	\$ 76,500	\$ 11,400	14.90%
	7953	Bond Redemption	\$ 17,304,700	\$ 16,898,400	\$ 406,300	2.40%
	7955	Loan	\$ 450,000		\$ 450,000	
	7965	Transfers To Other Funds	\$ 13,475,075	\$ 11,952,357	\$ 1,522,718	12.74%
<b>79 Charges from County Agencies Total</b>			<b>\$ 40,085,980</b>	<b>\$ 38,118,834</b>	<b>\$ 1,967,146</b>	<b>5.16%</b>
<b>Grand Total</b>			<b>\$ 159,448,894</b>	<b>\$ 157,689,974</b>	<b>\$ 1,758,920</b>	<b>1.12%</b>

**General Fund- 2018/2017 Budgeted Revenues**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE	
A1111	Commissioners Office	6444 Other Fees	\$ 515,074	\$ 492,366	\$ 22,708	4.61%
		6721 Rent & Royalty	\$ 7,200	\$ 8,310	\$ (1,110)	-13.36%
	<b>Commissioners Office Total</b>		<b>\$ 522,274</b>	<b>\$ 500,676</b>	<b>\$ 21,598</b>	<b>4.31%</b>
A1112	Purchasing	6741 Sale Of Assets	\$ 45,000	\$ 50,000	\$ (5,000)	-10.00%
	<b>Purchasing Total</b>		<b>\$ 45,000</b>	<b>\$ 50,000</b>	<b>\$ (5,000)</b>	<b>-10.00%</b>
A1113	Human Resources	6321 State Grants	\$ 126,966	\$ 126,966	\$ (0)	0.00%
	<b>Human Resources Total</b>		<b>\$ 126,966</b>	<b>\$ 126,966</b>	<b>\$ (0)</b>	<b>0.00%</b>
A1114	Fiscal Affairs	6444 Other Fees	\$ 763,384	\$ 715,384	\$ 48,000	6.71%
		6721 Rent & Royalty	\$ 1,074,597	\$ 1,161,378	\$ (86,781)	-7.47%
		6711 Interest	\$ 200,000	\$ 125,000	\$ 75,000	60.00%
		6725 Tax Credit Subsidy	\$ 326,400	\$ 325,814	\$ 586	0.18%
		6964 Indirect Revenue	\$ 3,098,870	\$ 2,925,983	\$ 172,887	5.91%
		<b>Fiscal Affairs Total</b>		<b>\$ 5,463,251</b>	<b>\$ 5,253,559</b>	<b>\$ 209,692</b>
A1212	Property Assessment	6444 Other Fees	\$ 5,400	\$ 7,500	\$ (2,100)	-28.00%
		6323 State Direct	\$ 1,000	\$ 1,000	\$ -	0.00%
		6439 Mapping & Publication	\$ 300	\$ 300	\$ -	0.00%
		<b>Property Assessment Total</b>		<b>\$ 6,700</b>	<b>\$ 8,800</b>	<b>\$ (2,100)</b>
A1219	Legal Department	6444 Other Fees	\$ 180,245	\$ 172,342	\$ 7,902	4.59%
		6414 Bail Forfeits	\$ 10,000	\$ 20,000	\$ (10,000)	-50.00%
<b>Legal Department Total</b>		<b>\$ 190,245</b>	<b>\$ 192,342</b>	<b>\$ (2,098)</b>	<b>-1.09%</b>	
A1220	Voter Registration	6444 Other Fees	\$ -	\$ 1,500	\$ (1,500)	#NULL!
		6463 Concessions	\$ 250	\$ 100	\$ 150	150.00%
		<b>Voter Registration Total</b>		<b>\$ 250</b>	<b>\$ 1,600</b>	<b>\$ (1,350)</b>
A1400	Treasurers Office	6444 Other Fees	\$ 159,000	\$ 159,000	\$ -	0.00%
		6211 Dog Licenses	\$ 60,000	\$ 60,000	\$ -	0.00%
		6212 Fish Licenses	\$ 200	\$ 200	\$ -	0.00%
		6213 Hunting Licenses	\$ 27,000	\$ 27,000	\$ -	0.00%
		6251 Firearms Licenses	\$ 600	\$ 600	\$ -	0.00%
		6252 Bingo Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
		6467 Excise Tax Reimbursement	\$ 68,000	\$ 68,000	\$ -	0.00%
		6163 Delinquent Tax	\$ 2,100,000	\$ 2,100,000	\$ -	0.00%
		6164 Delinquent Tax/Interest	\$ 135,000	\$ 135,000	\$ -	0.00%
		6415 Delinquent Tax Fees	\$ 180,000	\$ 180,000	\$ -	0.00%
		6442 Real Estate Fee	\$ 800,000	\$ 800,000	\$ -	0.00%
		<b>Treasurers Office Total</b>		<b>\$ 3,559,800</b>	<b>\$ 3,559,800</b>	<b>\$ -</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	6444 Other Fees	\$ 142,300	\$ 142,300	\$ -	0.00%
		6215 Office Comm/Notary	\$ 1,050	\$ 1,000	\$ 50	5.00%
		6216 Pa Stamps	\$ 185,000	\$ 180,000	\$ 5,000	2.78%
		6231 Local Realty Tax	\$ 365,000	\$ 350,000	\$ 15,000	4.29%
		6412 Record Legal Instruments	\$ 1,175,000	\$ 1,147,000	\$ 28,000	2.44%
		6441 Secured Transaction	\$ 75,000	\$ 60,000	\$ 15,000	25.00%
		<b>Recorder of Deeds Total</b>		<b>\$ 1,943,350</b>	<b>\$ 1,880,300</b>	<b>\$ 63,050</b>
A1700	Tax Collectors	6111 Real Estate At Discount	\$ 118,001,597	\$ 117,476,526	\$ 525,071	0.45%
		<b>Tax Collectors Total</b>		<b>\$ 118,001,597</b>	<b>\$ 117,476,526</b>	<b>\$ 525,071</b>
A1800	Parks	6444 Other Fees	\$ -	\$ 2,150	\$ (2,150)	#NULL!
		6721 Rent & Royalty	\$ 96,277	\$ 96,596	\$ (319)	-0.33%
		6463 Concessions	\$ 400	\$ 400	\$ -	0.00%
		6413 County Fines	\$ 1,550	\$ 1,550	\$ -	0.00%
		6464 Recreation & Education Fees	\$ 80,200	\$ 78,200	\$ 2,000	2.56%
		6465 Pavilion Fees	\$ 73,000	\$ 73,000	\$ -	0.00%
		6753 Reimbursement For Damage	\$ 500	\$ 500	\$ -	0.00%
		6461 Season Pass Collections	\$ 46,095	\$ 46,095	\$ -	0.00%
		6462 Admission Fees	\$ 119,783	\$ 117,600	\$ 2,183	1.86%
		<b>Parks Total</b>		<b>\$ 417,805</b>	<b>\$ 416,091</b>	<b>\$ 1,714</b>
A2100	Public Safety Training Center	6444 Other Fees	\$ 55,000	\$ 55,000	\$ -	0.00%
		6465 Pavilion Fees	\$ 170,000	\$ 170,000	\$ -	0.00%
		6469 Training Fees	\$ 148,500	\$ 66,072	\$ 82,428	124.75%
		<b>Public Safety Training Center Total</b>		<b>\$ 373,500</b>	<b>\$ 291,072</b>	<b>\$ 82,428</b>
A2400	Emergency Management	6444 Other Fees	\$ 109,180	\$ 106,000	\$ 3,180	3.00%
		6321 State Grants	\$ 207,656	\$ 292,024	\$ (84,368)	-28.89%
		6454 Other Support	\$ 55,750	\$ 56,600	\$ (850)	-1.50%
		<b>Emergency Management Total</b>		<b>\$ 372,586</b>	<b>\$ 454,624</b>	<b>\$ (82,038)</b>
A2413	Communications	6444 Other Fees	\$ 9,457,844	\$ 9,253,844	\$ 204,000	2.20%
		6734 Refunds	\$ 188,668	\$ 180,153	\$ 8,515	4.73%
		<b>Communications Total</b>		<b>\$ 9,646,512</b>	<b>\$ 9,433,997</b>	<b>\$ 212,515</b>
A2600	Planning	6321 State Grants	\$ 87,500	\$ 95,000	\$ (7,500)	-7.89%
		6439 Mapping & Publication	\$ 25	\$ 25	\$ -	0.00%
		6417 Zoning & Subdivision Fees	\$ 110,000	\$ 85,000	\$ 25,000	29.41%
		6311 Federal Grants	\$ 738,956	\$ 732,956	\$ 6,000	0.82%
		<b>Planning Total</b>		<b>\$ 936,481</b>	<b>\$ 912,981</b>	<b>\$ 23,500</b>
A2700	Ag Preserve	6323 State Direct	\$ 301,500	\$ 301,500	\$ -	0.00%
		<b>Ag Preserve Total</b>		<b>\$ 301,500</b>	<b>\$ 301,500</b>	<b>\$ -</b>

**General Fund- 2018/2017 Budgeted Revenues**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE	
A2800	Information Technology	6444 Other Fees	\$ 672,089	\$ 710,333	\$ (38,244)	-5.38%
		6439 Mapping & Publication	\$ 13,500	\$ 13,500	\$ -	0.00%
		6416 Service Fees	\$ 89,235	\$ 89,235	\$ -	0.00%
	<b>Information Technology Total</b>		<b>\$ 774,824</b>	<b>\$ 813,068</b>	<b>\$ (38,244)</b>	<b>-4.70%</b>
A3100	Facilities Management	6444 Other Fees	\$ 2,675	\$ 2,975	\$ (300)	-10.08%
	<b>Facilities Management Total</b>		<b>\$ 2,675</b>	<b>\$ 2,975</b>	<b>\$ (300)</b>	<b>-10.08%</b>
B1112	Law Library	6444 Other Fees	\$ 50	\$ 50	\$ -	0.00%
		6463 Concessions	\$ 8,850	\$ 8,850	\$ -	0.00%
		6413 County Fines	\$ 200	\$ 200	\$ -	0.00%
	<b>Law Library Total</b>		<b>\$ 9,100</b>	<b>\$ 9,100</b>	<b>\$ -</b>	<b>0.00%</b>
B1113	Legal Services	6444 Other Fees	\$ 60,000	\$ 60,000	\$ -	0.00%
		6411 County Costs	\$ 100,000	\$ 100,000	\$ -	0.00%
		6418 Filing Fees	\$ 6,000	\$ 6,000	\$ -	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	\$ 861,290	\$ 861,290	\$ -	0.00%
		6734 Refunds	\$ 1,050	\$ 1,050	\$ -	0.00%
	<b>Judicial Operations Total</b>		<b>\$ 862,340</b>	<b>\$ 862,340</b>	<b>\$ -</b>	<b>0.00%</b>
B1116	Court Reporters	6444 Other Fees	\$ 31,000	\$ 31,000	\$ -	0.00%
	<b>Court Reporters Total</b>		<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>0.00%</b>
B1117	Jury Services	6444 Other Fees	\$ 500	\$ 500	\$ -	0.00%
		6323 State Direct	\$ 15,000	\$ 15,000	\$ -	0.00%
	<b>Jury Services Total</b>		<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ -</b>	<b>0.00%</b>
B1121	Juvenile Probation	6321 State Grants	\$ 735,440	\$ 735,440	\$ -	0.00%
		6311 Federal Grants	\$ 100,000	\$ 100,000	\$ -	0.00%
	<b>Juvenile Probation Total</b>		<b>\$ 835,440</b>	<b>\$ 835,440</b>	<b>\$ -</b>	<b>0.00%</b>
B1126	APPS - Administrative Services	6444 Other Fees	\$ 1,585,600	\$ 1,485,600	\$ 100,000	6.73%
		6321 State Grants	\$ 360,000	\$ 360,000	\$ -	0.00%
	<b>APPS - Administrative Services Total</b>		<b>\$ 1,945,600</b>	<b>\$ 1,845,600</b>	<b>\$ 100,000</b>	<b>5.42%</b>
B1127	APPS - Collections Unit	6444 Other Fees	\$ 604,919	\$ 571,263	\$ 33,656	5.89%
	<b>APPS - Collections Unit Total</b>		<b>\$ 604,919</b>	<b>\$ 571,263</b>	<b>\$ 33,656</b>	<b>5.89%</b>
B1131	APPS - Domestic Violence Unit	6444 Other Fees	\$ 9,279	\$ 24,079	\$ (14,801)	-61.47%
	<b>APPS - Domestic Violence Unit Total</b>		<b>\$ 9,279</b>	<b>\$ 24,079</b>	<b>\$ (14,801)</b>	<b>-61.47%</b>
B1147	APPS - Re-entry Unit	6444 Other Fees	\$ 510,574	\$ 573,063	\$ (62,488)	-10.90%
	<b>APPS - Re-entry Unit Total</b>		<b>\$ 510,574</b>	<b>\$ 573,063</b>	<b>\$ (62,488)</b>	<b>-10.90%</b>
B1148	APPS - Drug Court	6444 Other Fees	\$ 388,871	\$ 375,627	\$ 13,244	3.53%
	<b>APPS - Drug Court Total</b>		<b>\$ 388,871</b>	<b>\$ 375,627</b>	<b>\$ 13,244</b>	<b>3.53%</b>
B1149	APPS - Mental Health Court	6444 Other Fees	\$ 75,848	\$ 78,724	\$ (2,876)	-3.65%
	<b>APPS - Mental Health Court Total</b>		<b>\$ 75,848</b>	<b>\$ 78,724</b>	<b>\$ (2,876)</b>	<b>-3.65%</b>
B1211	Clerk of Courts Office	6444 Other Fees	\$ 580,000	\$ 580,000	\$ -	0.00%
		6711 Interest		\$ 1,000	\$ (1,000)	#NULL!
		6411 County Costs	\$ 630,000	\$ 630,000	\$ -	0.00%
	<b>Clerk of Courts Office Total</b>		<b>\$ 1,210,000</b>	<b>\$ 1,211,000</b>	<b>\$ (1,000)</b>	<b>-0.08%</b>
B1300	District Attorneys Office	6444 Other Fees	\$ 717,730	\$ 701,001	\$ 16,729	2.39%
		6321 State Grants	\$ 469,028	\$ 465,257	\$ 3,771	0.81%
		6311 Federal Grants	\$ 397,385	\$ 304,571	\$ 92,814	30.47%
		6351 Other Governmental	\$ 42,229	\$ 35,979	\$ 6,250	17.37%
		6421 Administrative Fee	\$ 83,945	\$ 85,966	\$ (2,021)	-2.35%
	<b>District Attorneys Office Total</b>		<b>\$ 1,710,317</b>	<b>\$ 1,592,774</b>	<b>\$ 117,543</b>	<b>7.38%</b>
B1411	Register of Wills Office	6444 Other Fees	\$ 100,000	\$ 100,000	\$ -	0.00%
		6323 State Direct	\$ 175,000	\$ 185,000	\$ (10,000)	-5.41%
		6412 Record Legal Instruments	\$ 145,000	\$ 145,000	\$ -	0.00%
		6217 Writs	\$ 600,000	\$ 490,000	\$ 110,000	22.45%
		6218 Marriage Licenses	\$ 80,000	\$ 80,000	\$ -	0.00%
	<b>Register of Wills Office Total</b>		<b>\$ 1,100,000</b>	<b>\$ 1,000,000</b>	<b>\$ 100,000</b>	<b>10.00%</b>
B1511	Prothonotary	6444 Other Fees		\$ 32,499	\$ (32,499)	#NULL!
		6436 Prothonotary Fee	\$ 1,120,000	\$ 1,100,000	\$ 20,000	1.82%
<b>Prothonotary Total</b>		<b>\$ 1,120,000</b>	<b>\$ 1,132,499</b>	<b>\$ (12,499)</b>	<b>-1.10%</b>	
B1600	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>
B1711	Sheriffs Office	6444 Other Fees	\$ 570,000	\$ 417,200	\$ 152,800	36.63%
		6323 State Direct	\$ 102,860	\$ 102,860	\$ -	0.00%
		6251 Firearms Licenses	\$ 220,000	\$ 220,000	\$ -	0.00%
		6442 Real Estate Fee	\$ 585,000	\$ 585,000	\$ -	0.00%
		6438 Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%
		6443 Personal Property Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
	<b>Sheriffs Office Total</b>		<b>\$ 1,902,860</b>	<b>\$ 1,750,060</b>	<b>\$ 152,800</b>	<b>8.73%</b>
B1811	Coroners Office	6444 Other Fees	\$ 183,406	\$ 142,000	\$ 41,406	29.16%
	<b>Coroners Office Total</b>		<b>\$ 183,406</b>	<b>\$ 142,000</b>	<b>\$ 41,406</b>	<b>29.16%</b>
C1200	Prison	6444 Other Fees	\$ 1,471,000	\$ 1,226,000	\$ 245,000	19.98%
		6721 Rent & Royalty	\$ 130,000	\$ 130,000	\$ -	0.00%
		6321 State Grants	\$ 280,000	\$ 230,000	\$ 50,000	21.74%
		6215 Office Comm/Notary	\$ 35,000	\$ 50,000	\$ (15,000)	-30.00%

**General Fund- 2018/2017 Budgeted Revenues**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
	6311 Federal Grants	\$ 32,000	\$ 32,000	\$ -	0.00%
	6446 Weekender Fee-Prison	\$ 33,000	\$ 40,000	\$ (7,000)	-17.50%
	6478 Bail Processing Fee	\$ 15,000	\$ 15,000	\$ -	0.00%
	<b>Prison Total</b>	<b>\$ 1,996,000</b>	<b>\$ 1,723,000</b>	<b>\$ 273,000</b>	<b>15.84%</b>
Grand Total		\$ 159,906,769	\$ 158,160,345	\$ 1,746,423	1.10%



**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE	
A1100	Line-Item Grants	7361 Program Support Payment	\$ 2,791,239	\$ 2,778,739	\$ 12,500	0.45%
	<b>Line-Item Grants Total</b>		<b>\$ 2,791,239</b>	<b>\$ 2,778,739</b>	<b>\$ 12,500</b>	<b>0.45%</b>
A1111	Commissioners Office	7361 Program Support Payment	\$ 5,000	\$ 5,000	\$ -	0.00%
		7111 Elected Officials	\$ 299,230	\$ 295,549	\$ 3,681	1.25%
		7112 Executive	\$ 107,776		\$ 107,776	
		7114 Staff	\$ 203,513	\$ 195,276	\$ 8,237	4.22%
		7121 Fica	\$ 46,705	\$ 45,751	\$ 954	2.09%
		7122 Retirement	\$ 52,077	\$ 51,013	\$ 1,064	2.09%
		7123 Life Insurance	\$ 2,261	\$ 2,213	\$ 48	2.17%
		7127 Unemployment Comp	\$ 360	\$ 351	\$ 9	2.56%
		7128 Worker's Comp	\$ 2,442	\$ 2,924	\$ (482)	-16.49%
		7131 Capital BlueCross	\$ 95,400	\$ 93,600	\$ 1,800	1.92%
		7132 Dental	\$ 2,340	\$ 2,340	\$ -	0.00%
		7133 Vision	\$ 495	\$ 495	\$ -	0.00%
		7215 Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
		7216 Printing Supplies	\$ 3,400	\$ 3,400	\$ -	0.00%
		7221 Food	\$ 500	\$ 500	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 500	\$ 500	\$ -	0.00%
		7318 Other Professional Services	\$ 56,950	\$ 66,950	\$ (10,000)	-14.94%
		7321 Telephone & Telegraph	\$ 2,400	\$ 2,280	\$ 120	5.26%
		7322 Postage	\$ 1,500	\$ 1,500	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 4,500	\$ 4,500	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 5,763	\$ 5,650	\$ 113	2.00%
		7328 Staff Development	\$ 5,000	\$ 5,000	\$ -	0.00%
		7331 Insurance	\$ 12,514	\$ 12,138	\$ 376	3.10%
		7332 Printing	\$ 3,500	\$ 3,500	\$ -	0.00%
		7334 Rent	\$ 2,400	\$ 2,400	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 500	\$ 500	\$ -	0.00%
		7344 Travel - Other	\$ 5,700	\$ 5,700	\$ -	0.00%
		7367 Association Dues	\$ 38,327	\$ 29,744	\$ 8,583	28.86%
		7113 Professional		\$ 107,221	\$ (107,221)	#NULL!
	<b>Commissioners Office Total</b>		<b>\$ 964,053</b>	<b>\$ 948,995</b>	<b>\$ 15,058</b>	<b>1.59%</b>
A1112	Purchasing	7112 Executive	\$ 68,479	\$ 66,646	\$ 1,833	2.75%
		7114 Staff	\$ 337,765	\$ 346,558	\$ (8,793)	-2.54%
		7121 Fica	\$ 31,078	\$ 31,610	\$ (532)	-1.68%
		7122 Retirement	\$ 32,264	\$ 35,246	\$ (2,982)	-8.46%
		7123 Life Insurance	\$ 1,503	\$ 1,529	\$ (26)	-1.70%
		7127 Unemployment Comp	\$ 660	\$ 644	\$ 17	2.56%
		7128 Worker's Comp	\$ 1,650	\$ 2,021	\$ (371)	-18.35%
		7131 Capital BlueCross	\$ 116,600	\$ 114,400	\$ 2,200	1.92%
		7132 Dental	\$ 2,860	\$ 2,860	\$ -	0.00%
		7133 Vision	\$ 605	\$ 605	\$ -	0.00%
		7215 Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 3,180	\$ 3,180	\$ -	0.00%
		7322 Postage	\$ 2,000	\$ 2,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 450	\$ 450	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 5,600	\$ 5,600	\$ -	0.00%
		7331 Insurance	\$ 5,712	\$ 5,476	\$ 236	4.31%
		7332 Printing	\$ 250	\$ 250	\$ -	0.00%
		7334 Rent	\$ 12,029	\$ 12,029	\$ -	0.00%
		7367 Association Dues	\$ 850	\$ 850	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
		7337 Auto/Vehicle Maint & Repair	\$ 2,300	\$ 2,300	\$ -	0.00%
	<b>Purchasing Total</b>		<b>\$ 632,334</b>	<b>\$ 640,753</b>	<b>\$ (8,419)</b>	<b>-1.31%</b>
A1113	Human Resources	7112 Executive	\$ 171,988	\$ 180,262	\$ (8,275)	-4.59%
		7114 Staff	\$ 111,173	\$ 108,397	\$ 2,776	2.56%
		7121 Fica	\$ 34,236	\$ 34,576	\$ (339)	-0.98%
		7122 Retirement	\$ 38,175	\$ 38,553	\$ (378)	-0.98%
		7123 Life Insurance	\$ 1,656	\$ 1,672	\$ (16)	-0.96%
		7127 Unemployment Comp	\$ 480	\$ 468	\$ 12	2.56%
		7128 Worker's Comp	\$ 1,790	\$ 2,210	\$ (420)	-19.00%
		7131 Capital BlueCross	\$ 84,800	\$ 83,200	\$ 1,600	1.92%
		7132 Dental	\$ 2,080	\$ 2,080	\$ -	0.00%
		7133 Vision	\$ 440	\$ 440	\$ -	0.00%
		7215 Office Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
		7318 Other Professional Services	\$ 49,000	\$ 46,000	\$ 3,000	6.52%
		7321 Telephone & Telegraph	\$ 1,875	\$ 2,675	\$ (800)	-29.91%
		7322 Postage	\$ 1,500	\$ 2,300	\$ (800)	-34.78%
		7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 1,200	\$ 1,600	\$ (400)	-25.00%
		7328 Staff Development	\$ 4,350	\$ 3,295	\$ 1,055	32.02%
		7331 Insurance	\$ 5,393	\$ 5,208	\$ 185	3.55%
		7332 Printing	\$ 1,000	\$ 1,000	\$ -	0.00%
		7334 Rent	\$ 1,560	\$ 1,320	\$ 240	18.18%
		7336 Equipment Maintenance & Repair	\$ 994	\$ 994	\$ -	0.00%
		7113 Professional	\$ 164,374	\$ 163,312	\$ 1,062	0.65%
		7329 Transportation	\$ 14,000	\$ 15,000	\$ (1,000)	-6.67%

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	7387	Wellness	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE		
				\$	\$	\$			
<b>Human Resources Total</b>				<b>\$ 749,289</b>	<b>\$ 765,562</b>	<b>\$ (16,274)</b>	<b>-2.13%</b>		
A1114	Fiscal Affairs	7326	Advertising & Public Relations	\$ 4,896	\$ 4,480	\$ 416	9.29%		
		7328	Staff Development	\$ 19,800	\$ 19,800	\$ -	0.00%		
		7334	Rent	\$ 1,997,508	\$ 1,945,128	\$ 52,380	2.69%		
		7336	Equipment Maintenance & Repair	\$ 440,380	\$ 440,380	\$ -	0.00%		
		7344	Travel - Other	\$ 3,000	\$ 3,000	\$ -	0.00%		
		7312	Management Consulting	\$ 14,400	\$ 14,500	\$ (100)	-0.69%		
		7345	Other Contractual Services	\$ 150,000	\$ 334,898	\$ (184,898)	-55.21%		
		7347	Refunds	\$ 25,000	\$ 25,000	\$ -	0.00%		
		7376	Constable Costs	\$ 550,000	\$ 450,000	\$ 100,000	22.22%		
		7377	Sheriff Constables	\$ 350,000	\$ 450,000	\$ (100,000)	-22.22%		
		7951	Interest Expense	\$ 8,768,305	\$ 9,191,577	\$ (423,272)	-4.60%		
		7952	Bank Charges	\$ 75,000	\$ 65,550	\$ 9,450	14.42%		
		7953	Bond Redemption	\$ 17,304,700	\$ 16,898,400	\$ 406,300	2.40%		
		7955	Loan	\$ 450,000	\$ 450,000	\$ -	0.00%		
		7965	Transfers To Other Funds	\$ 13,475,075	\$ 11,952,357	\$ 1,522,718	12.74%		
7536	Computer Hardware	\$ -	\$ 347,320	\$ (347,320)	#NULL!				
<b>Fiscal Affairs Total</b>				<b>\$ 43,628,064</b>	<b>\$ 42,142,389</b>	<b>\$ 1,485,674</b>	<b>3.53%</b>		
A1150	Commissioner Grants	7361	Program Support Payment	\$ 44,455	\$ 94,455	\$ (50,000)	-52.94%		
	<b>Commissioner Grants Total</b>				<b>\$ 44,455</b>	<b>\$ 94,455</b>	<b>\$ (50,000)</b>	<b>-52.94%</b>	
A1212	Property Assessment	7112	Executive	\$ 90,953	\$ 88,735	\$ 2,218	2.50%		
		7114	Staff	\$ 837,184	\$ 874,527	\$ (37,344)	-4.27%		
		7121	Fica	\$ 71,901	\$ 74,730	\$ (2,829)	-3.79%		
		7122	Retirement	\$ 79,170	\$ 82,166	\$ (2,996)	-3.65%		
		7123	Life Insurance	\$ 3,436	\$ 3,562	\$ (126)	-3.54%		
		7127	Unemployment Comp	\$ 1,320	\$ 1,287	\$ 33	2.56%		
		7128	Worker's Comp	\$ 3,760	\$ 4,777	\$ (1,017)	-21.30%		
		7131	Capital BlueCross	\$ 222,600	\$ 218,400	\$ 4,200	1.92%		
		7132	Dental	\$ 5,460	\$ 5,460	\$ -	0.00%		
		7133	Vision	\$ 1,155	\$ 1,155	\$ -	0.00%		
		7215	Office Supplies	\$ 7,500	\$ 7,500	\$ -	0.00%		
		7318	Other Professional Services	\$ 56,400	\$ 135,710	\$ (79,310)	-58.44%		
		7321	Telephone & Telegraph	\$ 4,120	\$ 4,120	\$ -	0.00%		
		7322	Postage	\$ 18,500	\$ 18,500	\$ -	0.00%		
		7323	Travel - Mileage Reimbursement	\$ 40,734	\$ 40,734	\$ -	0.00%		
		7326	Advertising & Public Relations	\$ 4,636	\$ 6,000	\$ (1,364)	-22.73%		
		7328	Staff Development	\$ 14,100	\$ 14,100	\$ -	0.00%		
		7331	Insurance	\$ 11,326	\$ 11,456	\$ (130)	-1.13%		
		7332	Printing	\$ 5,000	\$ 5,000	\$ -	0.00%		
		7336	Equipment Maintenance & Repair	\$ 3,000	\$ 3,000	\$ -	0.00%		
		7367	Association Dues	\$ 4,395	\$ 4,335	\$ 60	1.38%		
		7115	Wages	\$ 11,748	\$ 13,606	\$ (1,858)	-13.66%		
		7343	Travel-Certification-Licenses	\$ 6,800	\$ 6,800	\$ -	0.00%		
		<b>Property Assessment Total</b>				<b>\$ 1,505,198</b>	<b>\$ 1,625,661</b>	<b>\$ (120,463)</b>	<b>-7.41%</b>
		A1218	Veterans Affairs	7361	Program Support Payment	\$ 2,200	\$ 2,200	\$ -	0.00%
				7114	Staff	\$ 127,311	\$ 121,520	\$ 5,791	4.77%
				7121	Fica	\$ 9,739	\$ 10,134	\$ (395)	-3.90%
7122	Retirement			\$ 10,860	\$ 11,300	\$ (440)	-3.90%		
7123	Life Insurance			\$ 470	\$ 450	\$ 20	4.44%		
7127	Unemployment Comp			\$ 180	\$ 234	\$ (54)	-23.08%		
7128	Worker's Comp			\$ 509	\$ 648	\$ (139)	-21.39%		
7131	Capital BlueCross			\$ 31,800	\$ 31,200	\$ 600	1.92%		
7132	Dental			\$ 780	\$ 780	\$ -	0.00%		
7133	Vision			\$ 165	\$ 165	\$ -	0.00%		
7215	Office Supplies			\$ 3,500	\$ 2,500	\$ 1,000	40.00%		
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			\$ 500	\$ 500	\$ -	0.00%		
7328	Staff Development			\$ 4,000	\$ 4,500	\$ (500)	-11.11%		
7331	Insurance			\$ 1,942	\$ 1,883	\$ 59	3.13%		
7332	Printing			\$ 500	\$ 500	\$ -	0.00%		
7334	Rent			\$ 8,640	\$ 8,640	\$ -	0.00%		
7336	Equipment Maintenance & Repair			\$ 1,850	\$ 1,850	\$ -	0.00%		
7244	Equip & Motor Vehicle Supplies			\$ 5,000	\$ 5,500	\$ (500)	-9.09%		
7115	Wages			\$ -	\$ 10,951	\$ (10,951)	#NULL!		
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>\$ 381,146</b>	<b>\$ 386,655</b>	<b>\$ (5,509)</b>	<b>-1.42%</b>		
A1219	Legal Department	7114	Staff	\$ 103,524	\$ 48,142	\$ 55,382	115.04%		
		7121	Fica	\$ 35,640	\$ 34,997	\$ 643	1.84%		
		7122	Retirement	\$ 39,740	\$ 39,022	\$ 717	1.84%		
		7123	Life Insurance	\$ 1,530	\$ 1,499	\$ 31	2.07%		
		7127	Unemployment Comp	\$ 420	\$ 410	\$ 11	2.56%		

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE	
	7128 Worker's Comp	\$ 1,864	\$ 2,237	\$ (374)	-16.70%	
	7131 Capital BlueCross	\$ 63,600	\$ 62,400	\$ 1,200	1.92%	
	7132 Dental	\$ 1,560	\$ 1,560	\$ -	0.00%	
	7133 Vision	\$ 330	\$ 330	\$ -	0.00%	
	7215 Office Supplies	\$ 800	\$ 800	\$ -	0.00%	
	7216 Printing Supplies	\$ 250	\$ 250	\$ -	0.00%	
	7321 Telephone & Telegraph	\$ 610	\$ 610	\$ -	0.00%	
	7322 Postage	\$ 4,750	\$ 4,750	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 600	\$ 600	\$ -	0.00%	
	7328 Staff Development	\$ 7,454	\$ 7,632	\$ (178)	-2.33%	
	7331 Insurance	\$ 5,614	\$ 5,281	\$ 333	6.31%	
	7332 Printing	\$ 825	\$ 825	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 756	\$ 600	\$ 156	26.00%	
	7113 Professional	\$ 310,109	\$ 357,080	\$ (46,971)	-13.15%	
	7115 Wages	\$ 52,250	\$ 52,250	\$ -	0.00%	
	7314 Legal	\$ 606,000	\$ 606,000	\$ -	0.00%	
<b>Legal Department Total</b>		<b>\$ 1,238,225</b>	<b>\$ 1,227,275</b>	<b>\$ 10,951</b>	<b>0.89%</b>	
A1220	Voter Registration	7112 Executive	\$ 79,697	\$ 77,564	\$ 2,133	2.75%
		7114 Staff	\$ 186,794	\$ 184,675	\$ 2,119	1.15%
		7121 Fica	\$ 30,382	\$ 29,714	\$ 668	2.25%
		7122 Retirement	\$ 23,580	\$ 24,908	\$ (1,328)	-5.33%
		7123 Life Insurance	\$ 986	\$ 971	\$ 15	1.54%
		7127 Unemployment Comp	\$ 1,016	\$ 988	\$ 28	2.83%
		7128 Worker's Comp	\$ 1,633	\$ 1,899	\$ (266)	-14.00%
		7131 Capital BlueCross	\$ 84,800	\$ 83,200	\$ 1,600	1.92%
		7132 Dental	\$ 2,080	\$ 2,080	\$ -	0.00%
		7133 Vision	\$ 440	\$ 440	\$ -	0.00%
		7215 Office Supplies	\$ 6,750	\$ 6,500	\$ 250	3.85%
		7221 Food	\$ 700	\$ 800	\$ (100)	-12.50%
		7228 Other Equipment & Furniture	\$ 11,000	\$ 9,000	\$ 2,000	22.22%
		7318 Other Professional Services	\$ 359,670	\$ 342,450	\$ 17,220	5.03%
		7321 Telephone & Telegraph	\$ 5,200	\$ 6,200	\$ (1,000)	-16.13%
		7322 Postage	\$ 42,410	\$ 42,910	\$ (500)	-1.17%
		7323 Travel - Mileage Reimbursement	\$ 5,775	\$ 5,875	\$ (100)	-1.70%
		7326 Advertising & Public Relations	\$ 21,770	\$ 31,785	\$ (10,015)	-31.51%
		7328 Staff Development	\$ 1,105	\$ 1,489	\$ (384)	-25.79%
		7331 Insurance	\$ 4,785	\$ 5,000	\$ (215)	-4.30%
		7332 Printing	\$ 203,450	\$ 278,816	\$ (75,366)	-27.03%
		7334 Rent	\$ 90,895	\$ 82,560	\$ 8,335	10.10%
		7336 Equipment Maintenance & Repair	\$ 206,100	\$ 148,162	\$ 57,938	39.10%
		7344 Travel - Other	\$ 850	\$ 850	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,500	\$ (500)	-33.33%
		7345 Other Contractual Services	\$ 15,400	\$ 15,360	\$ 40	0.26%
		7376 Constable Costs	\$ 12,000	\$ 12,000	\$ -	0.00%
		7115 Wages	\$ 130,661	\$ 126,176	\$ 4,485	3.55%
		7213 Books, Films, & Materials	\$ 550	\$ 550	\$ -	0.00%
		7324 Freight & Messenger	\$ 18,400	\$ 18,400	\$ -	0.00%
		7333 Bonding Premium	\$ 200	\$ 100	\$ 100	100.00%
		7335 Electric	\$ 2,500	\$ 2,500	\$ -	0.00%
		7338 Heat	\$ 2,500	\$ 3,000	\$ (500)	-16.67%
		7346 Misc Services	\$ 100	\$ 100	\$ -	0.00%
<b>Voter Registration Total</b>		<b>\$ 1,555,179</b>	<b>\$ 1,548,522</b>	<b>\$ 6,658</b>	<b>0.43%</b>	
A1400	Treasurers Office	7111 Elected Officials	\$ 86,527	\$ 85,459	\$ 1,068	1.25%
		7112 Executive	\$ 40,181	\$ 39,146	\$ 1,035	2.64%
		7114 Staff	\$ 237,681	\$ 231,754	\$ 5,927	2.56%
		7121 Fica	\$ 35,826	\$ 35,528	\$ 298	0.84%
		7122 Retirement	\$ 37,864	\$ 37,014	\$ 850	2.30%
		7123 Life Insurance	\$ 1,643	\$ 1,606	\$ 37	2.30%
		7127 Unemployment Comp	\$ 682	\$ 705	\$ (23)	-3.26%
		7128 Worker's Comp	\$ 1,873	\$ 2,271	\$ (398)	-17.51%
		7131 Capital BlueCross	\$ 106,000	\$ 104,000	\$ 2,000	1.92%
		7132 Dental	\$ 2,600	\$ 2,600	\$ -	0.00%
		7133 Vision	\$ 550	\$ 550	\$ -	0.00%
		7215 Office Supplies	\$ 6,098	\$ 6,098	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 1,640	\$ 1,640	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 3,651	\$ 3,651	\$ -	0.00%
		7322 Postage	\$ 13,096	\$ 13,096	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 3,512	\$ 3,512	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 225	\$ 225	\$ -	0.00%
		7328 Staff Development	\$ 6,395	\$ 7,395	\$ (1,000)	-13.52%
		7331 Insurance	\$ 5,643	\$ 5,823	\$ (180)	-3.09%
		7332 Printing	\$ 2,812	\$ 2,812	\$ -	0.00%
		7334 Rent	\$ 5,051	\$ 5,051	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 6,257	\$ 10,258	\$ (4,000)	-39.00%
		7113 Professional	\$ 79,505	\$ 77,566	\$ 1,939	2.50%
		7115 Wages	\$ 24,419	\$ 30,490	\$ (6,071)	-19.91%
		7314 Legal	\$ 1,986	\$ 1,986	\$ -	0.00%

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
	7213 Books, Films, & Materials	\$ 424	\$ 424	\$ -	0.00%
	7212 Forms & Documents	\$ 9,235	\$ 14,235	\$ (5,000)	-35.13%
	<b>Treasurers Office Total</b>	<b>\$ 721,374</b>	<b>\$ 724,891</b>	<b>\$ (3,517)</b>	<b>-0.49%</b>
A1511	Controllers Office				
	7111 Elected Officials	\$ 86,527	\$ 85,459	\$ 1,068	1.25%
	7114 Staff	\$ 307,651	\$ 232,267	\$ 75,384	32.46%
	7121 Fica	\$ 89,380	\$ 94,575	\$ (5,195)	-5.49%
	7122 Retirement	\$ 98,785	\$ 104,599	\$ (5,814)	-5.56%
	7123 Life Insurance	\$ 4,285	\$ 4,538	\$ (253)	-5.58%
	7127 Unemployment Comp	\$ 1,380	\$ 1,346	\$ 35	2.56%
	7128 Worker's Comp	\$ 4,695	\$ 6,045	\$ (1,351)	-22.34%
	7131 Capital BlueCross	\$ 243,800	\$ 234,000	\$ 9,800	4.19%
	7132 Dental	\$ 5,980	\$ 5,850	\$ 130	2.22%
	7133 Vision	\$ 1,265	\$ 1,238	\$ 28	2.22%
	7215 Office Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 200	\$ 200	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 4,500	\$ 4,500	\$ -	0.00%
	7322 Postage	\$ 20,500	\$ 20,500	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 1,500	\$ 1,500	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%
	7328 Staff Development	\$ 15,049	\$ 13,899	\$ 1,150	8.27%
	7331 Insurance	\$ 14,078	\$ 15,143	\$ (1,065)	-7.03%
	7332 Printing	\$ 4,994	\$ 5,024	\$ (30)	-0.60%
	7334 Rent	\$ 8,482	\$ 10,642	\$ (2,160)	-20.30%
	7336 Equipment Maintenance & Repair	\$ 2,325	\$ 1,649	\$ 676	40.99%
	7344 Travel - Other	\$ 1,600	\$ 1,560	\$ 40	2.56%
	7113 Professional	\$ 763,911	\$ 908,517	\$ (144,606)	-15.92%
	7115 Wages	\$ 10,277	\$ 10,030	\$ 247	2.46%
	7343 Travel-Certification-Licenses	\$ 2,312	\$ 2,522	\$ (210)	-8.33%
	7314 Legal	\$ 2,000	\$ 2,000	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 100	\$ 100	\$ -	0.00%
	7212 Forms & Documents	\$ 1,750	\$ 1,750	\$ -	0.00%
	7311 Accounting & Auditing	\$ 135,725	\$ 135,725	\$ -	0.00%
	7317 Solicitor	\$ 16,000	\$ 15,424	\$ 576	3.73%
	7536 Computer Hardware		\$ 4,700	\$ (4,700)	#NULL!
	<b>Controllers Office Total</b>	<b>\$ 1,854,050</b>	<b>\$ 1,930,301</b>	<b>\$ (76,251)</b>	<b>-3.95%</b>
A1611	Recorder of Deeds				
	7111 Elected Officials	\$ 86,527	\$ 85,459	\$ 1,068	1.25%
	7114 Staff	\$ 251,152	\$ 213,297	\$ 37,855	17.75%
	7121 Fica	\$ 26,579	\$ 29,152	\$ (2,573)	-8.83%
	7122 Retirement	\$ 28,804	\$ 32,505	\$ (3,701)	-11.39%
	7123 Life Insurance	\$ 1,249	\$ 1,367	\$ (118)	-8.63%
	7127 Unemployment Comp	\$ 539	\$ 527	\$ 12	2.29%
	7128 Worker's Comp	\$ 1,390	\$ 1,863	\$ (474)	-25.42%
	7131 Capital BlueCross	\$ 95,400	\$ 93,600	\$ 1,800	1.92%
	7132 Dental	\$ 2,340	\$ 2,340	\$ -	0.00%
	7133 Vision	\$ 495	\$ 495	\$ -	0.00%
	7215 Office Supplies	\$ 4,900	\$ 4,900	\$ -	0.00%
	7216 Printing Supplies	\$ 1,580	\$ 1,580	\$ -	0.00%
	7318 Other Professional Services	\$ 79,280	\$ 79,280	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 2,290	\$ 2,290	\$ -	0.00%
	7322 Postage	\$ 708	\$ 708	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 3,900	\$ 3,900	\$ -	0.00%
	7328 Staff Development	\$ 3,095	\$ 3,095	\$ -	0.00%
	7331 Insurance	\$ 4,186	\$ 4,434	\$ (248)	-5.59%
	7332 Printing	\$ 1,785	\$ 1,785	\$ -	0.00%
	7334 Rent	\$ 66,417	\$ 66,417	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 9,415	\$ 9,415	\$ -	0.00%
	7113 Professional		\$ 70,995	\$ (70,995)	#NULL!
	7115 Wages	\$ 9,757	\$ 11,315	\$ (1,559)	-13.78%
	7213 Books, Films, & Materials	\$ 4,000	\$ 4,000	\$ -	0.00%
	7346 Misc Services	\$ 250	\$ 250	\$ -	0.00%
	7317 Solicitor	\$ 5,400	\$ 5,400	\$ -	0.00%
	7251 Other Software	\$ 1,200	\$ 1,200	\$ -	0.00%
	<b>Recorder of Deeds Total</b>	<b>\$ 692,637</b>	<b>\$ 731,569</b>	<b>\$ (38,932)</b>	<b>-5.32%</b>
A1700	Tax Collectors				
	7121 Fica	\$ 3,306	\$ 3,292	\$ 14	0.43%
	7215 Office Supplies	\$ 200	\$ 200	\$ -	0.00%
	7322 Postage	\$ 57,533	\$ 57,533	\$ -	0.00%
	7331 Insurance	\$ 519	\$ 519	\$ -	0.00%
	7332 Printing	\$ 500	\$ 500	\$ -	0.00%
	7333 Bonding Premium	\$ 8,132	\$ 8,260	\$ (128)	-1.55%
	7346 Misc Services	\$ 5,000	\$ 5,000	\$ -	0.00%
	7119 Tax Collectors	\$ 43,216	\$ 43,086	\$ 130	0.30%
	7356 Commission To Tax Collectors	\$ 14,331	\$ 14,352	\$ (21)	-0.15%
	<b>Tax Collectors Total</b>	<b>\$ 132,737</b>	<b>\$ 132,742</b>	<b>\$ (5)</b>	<b>0.00%</b>
A1800	Parks				
	7114 Staff	\$ 333,805	\$ 328,532	\$ 5,273	1.61%
	7121 Fica	\$ 55,019	\$ 54,545	\$ 473	0.87%
	7122 Retirement	\$ 50,375	\$ 49,374	\$ 1,001	2.03%
	7123 Life Insurance	\$ 2,110	\$ 2,068	\$ 42	2.03%

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE	
	7127 Unemployment Comp	\$ 1,612	\$ 1,624	\$ (12)	-0.75%	
	7128 Worker's Comp	\$ 3,596	\$ 25,126	\$ (21,530)	-85.69%	
	7131 Capital BlueCross	\$ 137,800	\$ 135,200	\$ 2,600	1.92%	
	7132 Dental	\$ 3,380	\$ 3,380	\$ -	0.00%	
	7133 Vision	\$ 715	\$ 715	\$ -	0.00%	
	7215 Office Supplies	\$ 3,946	\$ 4,443	\$ (497)	-11.19%	
	7228 Other Equipment & Furniture	\$ 3,513	\$ 2,171	\$ 1,342	61.82%	
	7318 Other Professional Services	\$ 780	\$ 750	\$ 30	4.00%	
	7321 Telephone & Telegraph	\$ 9,628	\$ 9,880	\$ (252)	-2.55%	
	7322 Postage	\$ 1,281	\$ 1,276	\$ 5	0.39%	
	7323 Travel - Mileage Reimbursement	\$ 7,618	\$ 7,672	\$ (54)	-0.70%	
	7326 Advertising & Public Relations	\$ 18	\$ -	\$ 18		
	7328 Staff Development	\$ 2,385	\$ 2,987	\$ (602)	-20.16%	
	7331 Insurance	\$ 14,209	\$ 13,830	\$ 379	2.74%	
	7332 Printing	\$ 1,892	\$ 1,359	\$ 533	39.22%	
	7334 Rent	\$ 14,121	\$ -	\$ 14,121		
	7336 Equipment Maintenance & Repair	\$ 468	\$ 2,078	\$ (1,610)	-77.48%	
	7244 Equip & Motor Vehicle Supplies	\$ 14,000	\$ 14,000	\$ -	0.00%	
	7337 Auto/Vehicle Maint & Repair	\$ 5,000	\$ 5,000	\$ -	0.00%	
	7113 Professional	\$ 236,338	\$ 230,364	\$ 5,974	2.59%	
	7345 Other Contractual Services	\$ 15,273	\$ 15,800	\$ (527)	-3.34%	
	7952 Bank Charges	\$ 4,500	\$ 3,250	\$ 1,250	38.46%	
	7115 Wages	\$ 149,053	\$ 154,112	\$ (5,059)	-3.28%	
	7227 Other Oper Supplies	\$ 7,136	\$ 6,927	\$ 209	3.02%	
	7229 Uniforms	\$ 2,812	\$ 2,966	\$ (154)	-5.19%	
	7232 Medical & Dental Supplies	\$ 1,652	\$ 1,380	\$ 272	19.71%	
	7241 Building & Bridge Supplies	\$ 750	\$ 800	\$ (50)	-6.25%	
	7354 Payment For Local Services	\$ 22,392	\$ 23,624	\$ (1,232)	-5.22%	
	7522 Building Improvements	\$ -	\$ 16,000	\$ (16,000)	#NULL!	
	<b>Parks Total</b>	<b>\$ 1,107,176</b>	<b>\$ 1,121,233</b>	<b>\$ (14,058)</b>	<b>-1.25%</b>	
A2100	Public Safety Training Center	7114 Staff	\$ 84,678	\$ 82,542	\$ 2,137	2.59%
		7121 Fica	\$ 17,943	\$ 17,604	\$ 339	1.92%
		7122 Retirement	\$ 15,961	\$ 14,523	\$ 1,438	9.90%
		7123 Life Insurance	\$ 606	\$ 592	\$ 14	2.36%
		7127 Unemployment Comp	\$ 566	\$ 566	\$ (0)	-0.05%
		7128 Worker's Comp	\$ 938	\$ 1,125	\$ (187)	-16.63%
		7131 Capital BlueCross	\$ 31,800	\$ 31,200	\$ 600	1.92%
		7132 Dental	\$ 780	\$ 780	\$ -	0.00%
		7133 Vision	\$ 165	\$ 165	\$ -	0.00%
		7215 Office Supplies	\$ 2,500	\$ 2,000	\$ 500	25.00%
		7221 Food	\$ 65,000	\$ 63,000	\$ 2,000	3.17%
		7318 Other Professional Services	\$ 22,500	\$ 12,500	\$ 10,000	80.00%
		7321 Telephone & Telegraph	\$ 15,000	\$ 15,000	\$ -	0.00%
		7322 Postage	\$ 1,400	\$ 1,400	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 250	\$ 250	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 150	\$ 150	\$ -	0.00%
		7331 Insurance	\$ 19,377	\$ 17,578	\$ 1,799	10.23%
		7332 Printing	\$ 500	\$ 500	\$ -	0.00%
		7334 Rent	\$ 14,968	\$ 10,211	\$ 4,757	46.59%
		7336 Equipment Maintenance & Repair	\$ 85,323	\$ 81,850	\$ 3,473	4.24%
		7344 Travel - Other	\$ 250	\$ 250	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 10,000	\$ 10,000	\$ -	0.00%
		7337 Auto/Vehicle Maint & Repair	\$ 7,500	\$ 7,500	\$ -	0.00%
		7113 Professional	\$ 79,114	\$ 77,185	\$ 1,930	2.50%
		7952 Bank Charges	\$ 500	\$ 500	\$ -	0.00%
		7115 Wages	\$ 70,751	\$ 70,391	\$ 359	0.51%
		7213 Books, Films, & Materials	\$ 21,500	\$ 15,500	\$ 6,000	38.71%
		7338 Heat	\$ 7,000	\$ 7,000	\$ -	0.00%
		7227 Other Oper Supplies	\$ 16,550	\$ 15,600	\$ 950	6.09%
		7232 Medical & Dental Supplies	\$ 500	\$ 500	\$ -	0.00%
		7222 Cleaning Supplies	\$ 500	\$ 500	\$ -	0.00%
		7225 Clothing	\$ 2,500	\$ 500	\$ 2,000	400.00%
		7522 Building Improvements	\$ 4,000	\$ -	\$ 4,000	
		7531 Furniture & Fixtures	\$ 62,500	\$ -	\$ 62,500	
		7532 Machnry & Equipment	\$ 14,429	\$ -	\$ 14,429	
	<b>Public Safety Training Center Total</b>	<b>\$ 677,999</b>	<b>\$ 558,962</b>	<b>\$ 119,037</b>	<b>21.30%</b>	
A2311	Public Defender	7112 Executive	\$ 102,698	\$ 99,950	\$ 2,749	2.75%
		7114 Staff	\$ 527,281	\$ 525,394	\$ 1,887	0.36%
		7121 Fica	\$ 170,140	\$ 166,660	\$ 3,481	2.09%
		7122 Retirement	\$ 189,712	\$ 185,831	\$ 3,881	2.09%
		7123 Life Insurance	\$ 7,976	\$ 7,802	\$ 174	2.23%
		7127 Unemployment Comp	\$ 2,340	\$ 2,282	\$ 59	2.56%
		7128 Worker's Comp	\$ 8,916	\$ 10,653	\$ (1,737)	-16.31%
		7131 Capital BlueCross	\$ 402,800	\$ 395,200	\$ 7,600	1.92%
		7132 Dental	\$ 9,880	\$ 9,880	\$ -	0.00%
		7133 Vision	\$ 2,090	\$ 2,090	\$ -	0.00%
		7215 Office Supplies	\$ 8,000	\$ 7,000	\$ 1,000	14.29%

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
	7228 Other Equipment & Furniture		\$ 450	\$ (450)	#NULL!
	7318 Other Professional Services	\$ 135,472	\$ 138,558	\$ (3,086)	-2.23%
	7321 Telephone & Telegraph	\$ 5,765	\$ 5,525	\$ 240	4.34%
	7322 Postage	\$ 4,300	\$ 4,300	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 10,829	\$ 14,000	\$ (3,172)	-22.65%
	7328 Staff Development	\$ 18,000	\$ 14,240	\$ 3,760	26.40%
	7331 Insurance	\$ 55,961	\$ 54,465	\$ 1,496	2.75%
	7332 Printing	\$ 2,000	\$ 3,000	\$ (1,000)	-33.33%
	7334 Rent	\$ 8,295	\$ 8,415	\$ (120)	-1.43%
	7336 Equipment Maintenance & Repair	\$ 1,870	\$ 200	\$ 1,670	835.00%
	7113 Professional	\$ 1,524,809	\$ 1,483,150	\$ 41,659	2.81%
	7345 Other Contractual Services	\$ 9,525	\$ 7,025	\$ 2,500	35.59%
	7115 Wages	\$ 69,269	\$ 70,065	\$ (796)	-1.14%
	7343 Travel-Certification-Licenses	\$ 1,110	\$ 1,110	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 30,590	\$ 30,337	\$ 253	0.83%
	7251 Other Software	\$ 811	\$ 2,546	\$ (1,735)	-68.15%
	7531 Furniture & Fixtures	\$ 2,973	\$ 3,900	\$ (927)	-23.77%
	7252 Other Hardware	\$ 1,595	\$ 1,300	\$ 295	22.69%
	<b>Public Defender Total</b>	<b>\$ 3,315,007</b>	<b>\$ 3,255,327</b>	<b>\$ 59,680</b>	<b>1.83%</b>
A2400	Emergency Management				
	7112 Executive	\$ 112,937	\$ 110,198	\$ 2,739	2.49%
	7114 Staff	\$ 289,548	\$ 285,062	\$ 4,486	1.57%
	7121 Fica	\$ 30,790	\$ 30,237	\$ 553	1.83%
	7122 Retirement	\$ 34,332	\$ 33,716	\$ 616	1.83%
	7123 Life Insurance	\$ 1,490	\$ 1,464	\$ 26	1.78%
	7127 Unemployment Comp	\$ 420	\$ 410	\$ 11	2.56%
	7128 Worker's Comp	\$ 1,610	\$ 1,933	\$ (323)	-16.71%
	7131 Capital BlueCross	\$ 74,200	\$ 72,800	\$ 1,400	1.92%
	7132 Dental	\$ 1,820	\$ 1,820	\$ -	0.00%
	7133 Vision	\$ 385	\$ 385	\$ -	0.00%
	7215 Office Supplies	\$ 9,250	\$ 9,250	\$ -	0.00%
	7221 Food	\$ 1,950	\$ 1,950	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 42,616	\$ 23,616	\$ 19,000	80.46%
	7318 Other Professional Services	\$ 26,280	\$ 115,205	\$ (88,925)	-77.19%
	7321 Telephone & Telegraph	\$ 43,134	\$ 43,834	\$ (700)	-1.60%
	7322 Postage	\$ 3,300	\$ 3,300	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 7,980	\$ 8,855	\$ (875)	-9.88%
	7326 Advertising & Public Relations		\$ 100	\$ (100)	#NULL!
	7328 Staff Development	\$ 7,750	\$ 14,350	\$ (6,600)	-45.99%
	7331 Insurance	\$ 41,192	\$ 40,456	\$ 736	1.82%
	7332 Printing	\$ 585	\$ 585	\$ -	0.00%
	7334 Rent	\$ 102,654	\$ 187,386	\$ (84,732)	-45.22%
	7336 Equipment Maintenance & Repair		\$ 2,850	\$ (2,850)	#NULL!
	7367 Association Dues	\$ 3,100	\$ 3,100	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 1,800	\$ 1,800	\$ -	0.00%
	7337 Auto/Vehicle Maint & Repair		\$ 2,000	\$ (2,000)	#NULL!
	7314 Legal		\$ 1,000	\$ (1,000)	#NULL!
	7213 Books, Films, & Materials	\$ 7,750	\$ 7,750	\$ -	0.00%
	7335 Electric	\$ 7,500		\$ 7,500	
	7241 Building & Bridge Supplies	\$ 10,000	\$ 10,000	\$ -	0.00%
	7354 Payment For Local Services	\$ 76,500	\$ 75,500	\$ 1,000	1.32%
	7225 Clothing	\$ 1,500	\$ 1,500	\$ -	0.00%
	<b>Emergency Management Total</b>	<b>\$ 942,373</b>	<b>\$ 1,092,411</b>	<b>\$ (150,039)</b>	<b>-13.73%</b>
A2413	Communications				
	7112 Executive	\$ 118,881	\$ 118,810	\$ 71	0.06%
	7114 Staff	\$ 4,570,171	\$ 4,519,926	\$ 50,244	1.11%
	7121 Fica	\$ 382,669	\$ 381,714	\$ 955	0.25%
	7122 Retirement	\$ 416,536	\$ 410,966	\$ 5,570	1.36%
	7123 Life Insurance	\$ 17,714	\$ 17,518	\$ 196	1.12%
	7127 Unemployment Comp	\$ 6,628	\$ 6,643	\$ (14)	-0.22%
	7128 Worker's Comp	\$ 20,086	\$ 24,400	\$ (4,314)	-17.68%
	7131 Capital BlueCross	\$ 1,017,600	\$ 998,400	\$ 19,200	1.92%
	7132 Dental	\$ 24,960	\$ 24,960	\$ -	0.00%
	7133 Vision	\$ 5,280	\$ 5,280	\$ -	0.00%
	7215 Office Supplies	\$ 13,375	\$ 13,375	\$ -	0.00%
	7221 Food	\$ 4,500	\$ 5,000	\$ (500)	-10.00%
	7228 Other Equipment & Furniture	\$ 3,375	\$ 3,375	\$ -	0.00%
	7318 Other Professional Services	\$ 436,730	\$ 438,680	\$ (1,950)	-0.44%
	7321 Telephone & Telegraph	\$ 857,360	\$ 857,360	\$ -	0.00%
	7322 Postage	\$ 1,000	\$ 1,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 7,500	\$ 10,000	\$ (2,500)	-25.00%
	7326 Advertising & Public Relations	\$ 9,000	\$ 9,000	\$ -	0.00%
	7328 Staff Development	\$ 19,693	\$ 20,568	\$ (875)	-4.25%
	7331 Insurance	\$ 83,829	\$ 80,138	\$ 3,691	4.61%
	7332 Printing	\$ 250	\$ 250	\$ -	0.00%
	7334 Rent	\$ 282,389	\$ 324,306	\$ (41,916)	-12.92%
	7336 Equipment Maintenance & Repair	\$ 1,331,944	\$ 1,331,521	\$ 423	0.03%
	7344 Travel - Other	\$ 4,100	\$ 4,100	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 20,000	\$ 35,000	\$ (15,000)	-42.86%

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
	7337 Auto/Vehicle Maint & Repair	\$ 11,500	\$ 12,500	\$ (1,000)	-8.00%
	7113 Professional	\$ 99,146	\$ 96,554	\$ 2,592	2.68%
	7115 Wages	\$ 214,010	\$ 254,432	\$ (40,422)	-15.89%
	7343 Travel-Certification-Licenses	\$ 500		\$ 500	
	7213 Books, Films, & Materials	\$ 900	\$ 603	\$ 298	49.38%
	7324 Freight & Messenger	\$ 700	\$ 700	\$ -	0.00%
	7335 Electric	\$ 50,000	\$ 50,000	\$ -	0.00%
	7346 Misc Services	\$ 2,250	\$ 2,250	\$ -	0.00%
	7241 Building & Bridge Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
	7222 Cleaning Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
	7532 Machinery & Equipment	\$ 81,396	\$ 27,900	\$ 53,496	191.74%
	7252 Other Hardware	\$ 2,000	\$ 2,000	\$ -	0.00%
	7226 Agricultural Supplies	\$ 700	\$ 750	\$ (50)	-6.67%
	7534 Computer Software	\$ 92,565	\$ 29,750	\$ 62,815	211.14%
	7536 Computer Hardware	\$ 7,692	\$ 105,090	\$ (97,399)	-92.68%
	<b>Communications Total</b>	<b>\$ 10,231,929</b>	<b>\$ 10,237,817</b>	<b>\$ (5,889)</b>	<b>-0.06%</b>
A2600	Planning				
	7361 Program Support Payment	\$ 30,000	\$ 42,500	\$ (12,500)	-29.41%
	7112 Executive	\$ 117,681	\$ 117,681	\$ -	0.00%
	7114 Staff	\$ 246,747	\$ 233,783	\$ 12,964	5.55%
	7121 Fica	\$ 123,387	\$ 126,608	\$ (3,221)	-2.54%
	7122 Retirement	\$ 135,443	\$ 138,767	\$ (3,324)	-2.40%
	7123 Life Insurance	\$ 5,875	\$ 6,017	\$ (142)	-2.36%
	7127 Unemployment Comp	\$ 1,893	\$ 1,879	\$ 14	0.77%
	7128 Worker's Comp	\$ 6,543	\$ 8,093	\$ (1,550)	-19.15%
	7131 Capital BlueCross	\$ 318,000	\$ 312,000	\$ 6,000	1.92%
	7132 Dental	\$ 7,800	\$ 7,800	\$ -	0.00%
	7133 Vision	\$ 1,650	\$ 1,650	\$ -	0.00%
	7215 Office Supplies	\$ 11,500	\$ 12,000	\$ (500)	-4.17%
	7228 Other Equipment & Furniture	\$ 2,850	\$ 2,600	\$ 250	9.62%
	7318 Other Professional Services	\$ 74,175	\$ 88,995	\$ (14,820)	-16.65%
	7321 Telephone & Telegraph	\$ 5,800	\$ 6,150	\$ (350)	-5.69%
	7322 Postage	\$ 5,000	\$ 5,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 9,510	\$ 10,610	\$ (1,100)	-10.37%
	7326 Advertising & Public Relations	\$ 9,050	\$ 12,450	\$ (3,400)	-27.31%
	7328 Staff Development	\$ 18,060	\$ 24,453	\$ (6,393)	-26.14%
	7331 Insurance	\$ 19,843	\$ 20,471	\$ (628)	-3.07%
	7332 Printing	\$ 2,870	\$ 3,000	\$ (130)	-4.33%
	7334 Rent	\$ 24,145	\$ 21,735	\$ 2,410	11.09%
	7336 Equipment Maintenance & Repair	\$ 26,226	\$ 25,161	\$ 1,065	4.23%
	7344 Travel - Other	\$ 3,150	\$ 10,000	\$ (6,850)	-68.50%
	7244 Equip & Motor Vehicle Supplies	\$ 650	\$ 2,200	\$ (1,550)	-70.45%
	7113 Professional	\$ 1,223,411	\$ 1,275,343	\$ (51,932)	-4.07%
	7329 Transportation	\$ 6,000	\$ 6,000	\$ -	0.00%
	7345 Other Contractual Services	\$ 19,200	\$ 19,200	\$ -	0.00%
	7115 Wages	\$ 25,061	\$ 28,197	\$ (3,136)	-11.12%
	7213 Books, Films, & Materials	\$ 150	\$ 300	\$ (150)	-50.00%
	7317 Solicitor	\$ 2,500	\$ 5,000	\$ (2,500)	-50.00%
	7251 Other Software	\$ 1,850	\$ 2,000	\$ (150)	-7.50%
	7227 Other Oper Supplies	\$ 1,100	\$ 600	\$ 500	83.33%
	7354 Payment For Local Services	\$ 50,600	\$ 50,600	\$ -	0.00%
	7252 Other Hardware	\$ 2,890	\$ 995	\$ 1,895	190.45%
	7534 Computer Software		\$ 10,000	\$ (10,000)	#NULL!
	<b>Planning Total</b>	<b>\$ 2,540,610</b>	<b>\$ 2,639,837</b>	<b>\$ (99,227)</b>	<b>-3.76%</b>
A2700	Ag Preserve				
	7114 Staff	\$ 33,818	\$ 32,994	\$ 825	2.50%
	7121 Fica	\$ 23,521	\$ 23,573	\$ (51)	-0.22%
	7122 Retirement	\$ 26,227	\$ 26,284	\$ (57)	-0.22%
	7123 Life Insurance	\$ 1,084	\$ 1,070	\$ 14	1.31%
	7127 Unemployment Comp	\$ 360	\$ 351	\$ 9	2.56%
	7128 Worker's Comp	\$ 1,230	\$ 1,507	\$ (277)	-18.38%
	7131 Capital BlueCross	\$ 53,000	\$ 52,000	\$ 1,000	1.92%
	7132 Dental	\$ 1,300	\$ 1,300	\$ -	0.00%
	7133 Vision	\$ 275	\$ 275	\$ -	0.00%
	7215 Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 1,800	\$ 1,810	\$ (10)	-0.55%
	7322 Postage	\$ 4,498	\$ 4,104	\$ 394	9.59%
	7323 Travel - Mileage Reimbursement	\$ 3,645	\$ 3,753	\$ (108)	-2.88%
	7326 Advertising & Public Relations	\$ 1,500	\$ 2,000	\$ (500)	-25.00%
	7328 Staff Development	\$ 1,480	\$ 1,380	\$ 100	7.25%
	7331 Insurance	\$ 3,705	\$ 3,660	\$ 45	1.23%
	7332 Printing	\$ 2,500	\$ 3,500	\$ (1,000)	-28.57%
	7334 Rent	\$ 1,748	\$ 1,710	\$ 38	2.19%
	7336 Equipment Maintenance & Repair	\$ 1,244	\$ 818	\$ 426	52.08%
	7344 Travel - Other	\$ 600	\$ 600	\$ -	0.00%
	7113 Professional	\$ 259,250	\$ 256,294	\$ 2,955	1.15%
	7345 Other Contractual Services	\$ 2,810	\$ 2,148	\$ 662	30.82%
	7115 Wages	\$ 14,400	\$ 18,850	\$ (4,450)	-23.61%
	7319 Advisory Council	\$ 1,240	\$ 1,240	\$ -	0.00%

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
	<b>Ag Preserve Total</b>	<b>\$ 447,234</b>	<b>\$ 447,220</b>	<b>\$ 14</b>	<b>0.00%</b>
A2800	Information Technology			\$ (140,875)	#NULL!
	7361 Program Support Payment		\$ 140,875		
	7112 Executive	\$ 117,682	\$ 117,682	\$ -	0.00%
	7114 Staff	\$ 524,960	\$ 354,708	\$ 170,253	48.00%
	7121 Fica	\$ 200,705	\$ 201,657	\$ (952)	-0.47%
	7122 Retirement	\$ 219,742	\$ 219,675	\$ 67	0.03%
	7123 Life Insurance	\$ 9,466	\$ 9,528	\$ (62)	-0.65%
	7127 Unemployment Comp	\$ 3,055	\$ 2,984	\$ 72	2.41%
	7128 Worker's Comp	\$ 10,524	\$ 12,890	\$ (2,366)	-18.36%
	7131 Capital BlueCross	\$ 508,800	\$ 499,200	\$ 9,600	1.92%
	7132 Dental	\$ 12,480	\$ 12,480	\$ -	0.00%
	7133 Vision	\$ 2,640	\$ 2,640	\$ -	0.00%
	7215 Office Supplies	\$ 11,500	\$ 12,000	\$ (500)	-4.17%
	7216 Printing Supplies	\$ 5,000	\$ 6,035	\$ (1,035)	-17.15%
	7228 Other Equipment & Furniture	\$ 600	\$ 400	\$ 200	50.00%
	7318 Other Professional Services	\$ 353,750	\$ 186,775	\$ 166,975	89.40%
	7321 Telephone & Telegraph	\$ 149,539	\$ 148,039	\$ 1,500	1.01%
	7322 Postage	\$ 2,275	\$ 2,197	\$ 78	3.55%
	7323 Travel - Mileage Reimbursement	\$ 4,650	\$ 6,350	\$ (1,700)	-26.77%
	7326 Advertising & Public Relations	\$ 200	\$ 200	\$ -	0.00%
	7328 Staff Development	\$ 42,100	\$ 28,885	\$ 13,215	45.75%
	7331 Insurance	\$ 32,434	\$ 32,815	\$ (381)	-1.16%
	7332 Printing	\$ 75	\$ 75	\$ -	0.00%
	7334 Rent	\$ 4,900	\$ 6,460	\$ (1,560)	-24.15%
	7336 Equipment Maintenance & Repair	\$ 1,475,905	\$ 1,505,011	\$ (29,106)	-1.93%
	7344 Travel - Other	\$ 1,500	\$ 1,500	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 1,500	\$ 2,000	\$ (500)	-25.00%
	7337 Auto/Vehicle Maint & Repair	\$ 600	\$ 600	\$ -	0.00%
	7113 Professional	\$ 1,915,914	\$ 2,102,936	\$ (187,022)	-8.89%
	7952 Bank Charges	\$ 1,300	\$ 600	\$ 700	116.67%
	7115 Wages	\$ 65,036	\$ 60,715	\$ 4,321	7.12%
	7343 Travel-Certification-Licenses	\$ 2,000	\$ 1,500	\$ 500	33.33%
	7213 Books, Films, & Materials	\$ 500	\$ 500	\$ -	0.00%
	7324 Freight & Messenger	\$ 600	\$ 600	\$ -	0.00%
	7251 Other Software	\$ 7,000	\$ 11,550	\$ (4,550)	-39.39%
	7252 Other Hardware	\$ 20,500	\$ 24,000	\$ (3,500)	-14.58%
	7534 Computer Software	\$ 356,898	\$ 164,550	\$ 192,348	116.89%
	7536 Computer Hardware	\$ 503,373	\$ 296,000	\$ 207,373	70.06%
	<b>Information Technology Total</b>	<b>\$ 6,569,703</b>	<b>\$ 6,176,611</b>	<b>\$ 393,092</b>	<b>6.36%</b>
A3100	Facilities Management				
	7112 Executive	\$ 119,846	\$ 117,681	\$ 2,165	1.84%
	7114 Staff	\$ 1,029,310	\$ 1,406,664	\$ (377,354)	-26.83%
	7121 Fica	\$ 105,629	\$ 131,882	\$ (26,253)	-19.91%
	7122 Retirement	\$ 108,118	\$ 138,905	\$ (30,787)	-22.16%
	7123 Life Insurance	\$ 4,577	\$ 5,963	\$ (1,386)	-23.24%
	7127 Unemployment Comp	\$ 2,306	\$ 2,796	\$ (490)	-17.51%
	7128 Worker's Comp	\$ 5,493	\$ 3,482	\$ 2,011	57.75%
	7131 Capital BlueCross	\$ 286,200	\$ 384,800	\$ (98,600)	-25.62%
	7132 Dental	\$ 7,020	\$ 9,620	\$ (2,600)	-27.03%
	7133 Vision	\$ 1,485	\$ 2,035	\$ (550)	-27.03%
	7215 Office Supplies	\$ 5,000	\$ 6,000	\$ (1,000)	-16.67%
	7221 Food	\$ 400	\$ 500	\$ (100)	-20.00%
	7228 Other Equipment & Furniture	\$ 11,210	\$ 5,275	\$ 5,935	112.51%
	7318 Other Professional Services	\$ 10,000	\$ 15,000	\$ (5,000)	-33.33%
	7321 Telephone & Telegraph	\$ 23,492	\$ 24,270	\$ (778)	-3.21%
	7322 Postage	\$ 500	\$ 500	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 832	\$ 1,175	\$ (343)	-29.19%
	7326 Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
	7328 Staff Development	\$ 3,020	\$ 2,620	\$ 400	15.27%
	7331 Insurance	\$ 30,147	\$ 34,031	\$ (3,884)	-11.41%
	7332 Printing	\$ 1,050	\$ 1,050	\$ -	0.00%
	7334 Rent	\$ 30,475	\$ 7,500	\$ 22,975	306.33%
	7336 Equipment Maintenance & Repair	\$ 85,200	\$ 103,650	\$ (18,450)	-17.80%
	7244 Equip & Motor Vehicle Supplies	\$ 39,220	\$ 41,850	\$ (2,630)	-6.28%
	7337 Auto/Vehicle Maint & Repair	\$ 40,600	\$ 44,500	\$ (3,900)	-8.76%
	7113 Professional	\$ 87,730	\$ 87,730	\$ -	0.00%
	7345 Other Contractual Services	\$ 1,464,001	\$ 884,575	\$ 579,426	65.50%
	7115 Wages	\$ 143,880	\$ 111,870	\$ 32,010	28.61%
	7213 Books, Films, & Materials	\$ 100	\$ 100	\$ -	0.00%
	7335 Electric	\$ 875,695	\$ 1,018,810	\$ (143,115)	-14.05%
	7338 Heat	\$ 259,000	\$ 271,500	\$ (12,500)	-4.60%
	7227 Other Oper Supplies	\$ 5,500	\$ 3,900	\$ 1,600	41.03%
	7229 Uniforms	\$ 6,150	\$ 8,205	\$ (2,055)	-25.05%
	7241 Building & Bridge Supplies	\$ 271,835	\$ 264,910	\$ 6,925	2.61%
	7354 Payment For Local Services	\$ 3,700	\$ 7,450	\$ (3,750)	-50.34%
	7222 Cleaning Supplies	\$ 72,495	\$ 82,250	\$ (9,755)	-11.86%
	7225 Clothing	\$ 4,655	\$ 5,370	\$ (715)	-13.31%
	7522 Building Improvements	\$ 12,500	\$ 7,000	\$ 5,500	78.57%



**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE	
	7531 Furniture & Fixtures	\$ 3,000	\$ 25,000	\$ (22,000)	-88.00%	
	7532 Machnry & Equipment		\$ 67,700	\$ (67,700)	#NULL!	
	7226 Agricultrl Supplies	\$ 11,145	\$ 10,980	\$ 165	1.50%	
	7339 Water & Sewage	\$ 301,696	\$ 280,850	\$ 20,846	7.42%	
	7342 Laundry & Sanitation	\$ 81,170	\$ 81,400	\$ (230)	-0.28%	
	7351 Building Maintenance & Repair	\$ 310,710	\$ 496,350	\$ (185,640)	-37.40%	
	7353 Payment To State	\$ 2,535	\$ 2,455	\$ 80	3.26%	
<b>Facilities Management Total</b>		<b>\$ 5,869,627</b>	<b>\$ 6,211,155</b>	<b>\$ (341,528)</b>	<b>-5.50%</b>	
B1111	Court Administration	7114 Staff	\$ 373,358	\$ 373,780	\$ (422)	-0.11%
	7121 Fica	\$ 56,725	\$ 56,592	\$ 133	0.23%	
	7122 Retirement	\$ 63,234	\$ 62,884	\$ 349	0.56%	
	7123 Life Insurance	\$ 2,742	\$ 2,729	\$ 13	0.48%	
	7127 Unemployment Comp	\$ 1,138	\$ 1,127	\$ 11	1.01%	
	7128 Worker's Comp	\$ 3,058	\$ 3,617	\$ (559)	-15.46%	
	7131 Capital BlueCross	\$ 201,400	\$ 197,600	\$ 3,800	1.92%	
	7132 Dental	\$ 4,940	\$ 4,940	\$ -	0.00%	
	7133 Vision	\$ 1,045	\$ 1,045	\$ -	0.00%	
	7215 Office Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%	
	7221 Food	\$ 800	\$ 800	\$ -	0.00%	
	7318 Other Professional Services	\$ 3,114	\$ 1,823	\$ 1,291	70.82%	
	7321 Telephone & Telegraph	\$ 7,795	\$ 7,795	\$ -	0.00%	
	7322 Postage	\$ 9,600	\$ 9,600	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 3,185	\$ 3,185	\$ -	0.00%	
	7328 Staff Development	\$ 9,100	\$ 13,815	\$ (4,715)	-34.13%	
	7331 Insurance	\$ 8,935	\$ 8,481	\$ 454	5.35%	
	7332 Printing	\$ 2,475	\$ 2,475	\$ -	0.00%	
	7334 Rent	\$ 20,961	\$ 20,961	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 1,360	\$ 1,360	\$ -	0.00%	
	7344 Travel - Other	\$ 2,650	\$ 2,650	\$ -	0.00%	
	7367 Association Dues	\$ 1,389		\$ 1,389		
	7113 Professional	\$ 367,949	\$ 363,430	\$ 4,519	1.24%	
	7345 Other Contractual Services	\$ 18,260	\$ 18,260	\$ -	0.00%	
	7115 Wages	\$ 192	\$ 2,552	\$ (2,360)	-92.48%	
	7314 Legal	\$ 7,000	\$ 7,000	\$ -	0.00%	
	7213 Books, Films, & Materials	\$ 551	\$ 500	\$ 51	10.20%	
7317 Solicitor	\$ 20,000	\$ 20,000	\$ -	0.00%		
7251 Other Software	\$ 9,920	\$ 1,013	\$ 8,907	879.27%		
<b>Court Administration Total</b>		<b>\$ 1,208,376</b>	<b>\$ 1,195,514</b>	<b>\$ 12,862</b>	<b>1.08%</b>	
B1112	Law Library	7112 Executive	\$ 74,792	\$ 74,792	\$ -	0.00%
	7121 Fica	\$ 7,822	\$ 7,868	\$ (46)	-0.58%	
	7122 Retirement	\$ 7,555	\$ 7,637	\$ (82)	-1.08%	
	7123 Life Insurance	\$ 277	\$ 277	\$ -	0.00%	
	7127 Unemployment Comp	\$ 180	\$ 176	\$ 5	2.56%	
	7128 Worker's Comp	\$ 409	\$ 503	\$ (94)	-18.67%	
	7131 Capital BlueCross	\$ 10,600	\$ 10,400	\$ 200	1.92%	
	7132 Dental	\$ 260	\$ 260	\$ -	0.00%	
	7133 Vision	\$ 55	\$ 55	\$ -	0.00%	
	7215 Office Supplies	\$ 450	\$ 450	\$ -	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	\$ 300	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 400	\$ 400	\$ -	0.00%	
	7328 Staff Development	\$ 647	\$ 642	\$ 5	0.78%	
	7331 Insurance	\$ 1,230	\$ 1,161	\$ 69	5.94%	
	7332 Printing	\$ 2,800	\$ 2,500	\$ 300	12.00%	
	7336 Equipment Maintenance & Repair	\$ 895	\$ 1,395	\$ (500)	-35.84%	
	7115 Wages	\$ 27,456	\$ 28,053	\$ (597)	-2.13%	
	7213 Books, Films, & Materials	\$ 264,953	\$ 258,090	\$ 6,863	2.66%	
	7251 Other Software	\$ 495	\$ 495	\$ -	0.00%	
7375 Rep Typ Interpreter	\$ 650	\$ 100	\$ 550	550.00%		
<b>Law Library Total</b>		<b>\$ 404,832</b>	<b>\$ 398,159</b>	<b>\$ 6,673</b>	<b>1.68%</b>	
B1113	Legal Services	7318 Other Professional Services	\$ 115,560	\$ 91,836	\$ 23,724	25.83%
	7345 Other Contractual Services	\$ 44,000	\$ 44,000	\$ -	0.00%	
	7314 Legal	\$ 482,596	\$ 460,596	\$ 22,000	4.78%	
	7346 Misc Services	\$ 49,152	\$ 49,152	\$ -	0.00%	
	7375 Rep Typ Interpreter	\$ 211,059	\$ 175,577	\$ 35,482	20.21%	
	7373 Viewers	\$ 4,020	\$ 4,020	\$ -	0.00%	
	7374 Arbitrators	\$ 25,200	\$ 25,200	\$ -	0.00%	
	7399 Other Services	\$ 786,732	\$ 777,732	\$ 9,000	1.16%	
<b>Legal Services Total</b>		<b>\$ 1,718,319</b>	<b>\$ 1,628,113</b>	<b>\$ 90,206</b>	<b>5.54%</b>	
B1115	Judicial Operations	7114 Staff	\$ 650,594	\$ 705,742	\$ (55,149)	-7.81%
	7121 Fica	\$ 135,021	\$ 137,257	\$ (2,236)	-1.63%	
	7122 Retirement	\$ 135,938	\$ 138,087	\$ (2,149)	-1.56%	
	7123 Life Insurance	\$ 5,376	\$ 5,436	\$ (60)	-1.10%	
	7127 Unemployment Comp	\$ 3,699	\$ 3,714	\$ (14)	-0.38%	
	7128 Worker's Comp	\$ 7,179	\$ 8,774	\$ (1,594)	-18.17%	

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE	
	7131 Capital BlueCross	\$ 349,800	\$ 343,200	\$ 6,600	1.92%	
	7132 Dental	\$ 8,580	\$ 8,580	\$ -	0.00%	
	7133 Vision	\$ 1,815	\$ 1,815	\$ -	0.00%	
	7215 Office Supplies	\$ 6,500	\$ 4,400	\$ 2,100	47.73%	
	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	\$ 9,475	\$ 18,315	\$ (8,840)	-48.27%	
	7331 Insurance	\$ 21,268	\$ 21,773	\$ (505)	-2.32%	
	7332 Printing	\$ 1,500	\$ 2,000	\$ (500)	-25.00%	
	7334 Rent	\$ 2,721	\$ 2,721	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 960	\$ 1,260	\$ (300)	-23.81%	
	7367 Association Dues	\$ 10,965		\$ 10,965		
	7113 Professional	\$ 802,537	\$ 763,085	\$ 39,452	5.17%	
	7115 Wages	\$ 311,846	\$ 325,383	\$ (13,537)	-4.16%	
	7213 Books, Films, & Materials	\$ 95,331	\$ 90,791	\$ 4,540	5.00%	
	7346 Misc Services	\$ 199	\$ 199	\$ -	0.00%	
	7251 Other Software		\$ 1,306	\$ (1,306)	#NULL!	
	<b>Judicial Operations Total</b>	<b>\$ 2,582,299</b>	<b>\$ 2,604,834</b>	<b>\$ (22,534)</b>	<b>-0.87%</b>	
B1116	Court Reporters	7112 Executive	\$ 69,802	\$ 68,191	\$ 1,611	2.36%
		7114 Staff	\$ 69,849	\$ 68,923	\$ 926	1.34%
		7121 Fica	\$ 76,539	\$ 76,659	\$ (119)	-0.16%
		7122 Retirement	\$ 85,344	\$ 85,477	\$ (133)	-0.16%
		7123 Life Insurance	\$ 3,701	\$ 3,707	\$ (6)	-0.16%
		7127 Unemployment Comp	\$ 1,260	\$ 1,229	\$ 32	2.56%
		7128 Worker's Comp	\$ 4,002	\$ 4,900	\$ (898)	-18.33%
		7131 Capital BlueCross	\$ 222,600	\$ 218,400	\$ 4,200	1.92%
		7132 Dental	\$ 5,460	\$ 5,460	\$ -	0.00%
		7133 Vision	\$ 1,155	\$ 1,155	\$ -	0.00%
		7215 Office Supplies	\$ 12,778	\$ 12,778	\$ -	0.00%
		7318 Other Professional Services	\$ 15,900	\$ 15,600	\$ 300	1.92%
		7321 Telephone & Telegraph	\$ 3,840	\$ 3,840	\$ -	0.00%
		7322 Postage	\$ 300	\$ 300	\$ -	0.00%
		7328 Staff Development	\$ 6,795	\$ 4,750	\$ 2,045	43.05%
		7331 Insurance	\$ 12,056	\$ 12,178	\$ (122)	-1.00%
		7332 Printing	\$ 150	\$ 150	\$ -	0.00%
		7334 Rent	\$ 2,448	\$ 2,130	\$ 318	14.93%
		7336 Equipment Maintenance & Repair	\$ 1,325	\$ 1,502	\$ (177)	-11.77%
		7113 Professional	\$ 860,865	\$ 864,958	\$ (4,093)	-0.47%
		7345 Other Contractual Services	\$ 68,400	\$ 72,000	\$ (3,600)	-5.00%
		7343 Travel-Certification-Licenses	\$ 12,831	\$ 11,516	\$ 1,315	11.42%
		7213 Books, Films, & Materials	\$ 300	\$ 500	\$ (200)	-40.00%
		7532 Machinery & Equipment		\$ 5,000	\$ (5,000)	#NULL!
	<b>Court Reporters Total</b>	<b>\$ 1,537,700</b>	<b>\$ 1,541,302</b>	<b>\$ (3,601)</b>	<b>-0.23%</b>	
B1117	Jury Services	7114 Staff	\$ 37,000	\$ 37,996	\$ (996)	-2.62%
		7121 Fica	\$ 2,831	\$ 2,907	\$ (76)	-2.62%
		7122 Retirement	\$ 3,156	\$ 3,241	\$ (85)	-2.62%
		7123 Life Insurance	\$ 137	\$ 141	\$ (4)	-2.84%
		7127 Unemployment Comp	\$ 60	\$ 59	\$ 2	2.56%
		7128 Worker's Comp	\$ 148	\$ 186	\$ (38)	-20.34%
		7131 Capital BlueCross	\$ 10,600	\$ 10,400	\$ 200	1.92%
		7132 Dental	\$ 260	\$ 260	\$ -	0.00%
		7133 Vision	\$ 55	\$ 55	\$ -	0.00%
		7215 Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
		7221 Food	\$ 7,500	\$ 4,200	\$ 3,300	78.57%
		7321 Telephone & Telegraph	\$ 589	\$ 589	\$ -	0.00%
		7322 Postage	\$ 27,000	\$ 27,000	\$ -	0.00%
		7328 Staff Development	\$ 3,000	\$ 3,000	\$ -	0.00%
		7331 Insurance	\$ 446	\$ 474	\$ (28)	-5.91%
		7332 Printing	\$ 7,336	\$ 7,286	\$ 50	0.69%
		7334 Rent	\$ 69,552	\$ 61,560	\$ 7,992	12.98%
		7336 Equipment Maintenance & Repair	\$ 16,239	\$ 16,289	\$ (50)	-0.31%
		7329 Transportation	\$ 300	\$ 300	\$ -	0.00%
		7371 Jury Pay & Expense	\$ 94,092	\$ 80,400	\$ 13,692	17.03%
	<b>Jury Services Total</b>	<b>\$ 283,300</b>	<b>\$ 259,342</b>	<b>\$ 23,958</b>	<b>9.24%</b>	
B1120	APPS - Supervision Services	7112 Executive	\$ 76,352	\$ 74,309	\$ 2,043	2.75%
		7114 Staff	\$ 750,427	\$ 594,108	\$ 156,319	26.31%
		7121 Fica	\$ 384,999	\$ 379,555	\$ 5,445	1.43%
		7122 Retirement	\$ 429,131	\$ 421,685	\$ 7,446	1.77%
		7123 Life Insurance	\$ 18,610	\$ 18,284	\$ 326	1.78%
		7127 Unemployment Comp	\$ 5,891	\$ 5,724	\$ 167	2.92%
		7128 Worker's Comp	\$ 20,214	\$ 24,262	\$ (4,048)	-16.68%
		7131 Capital BlueCross	\$ 1,038,800	\$ 998,400	\$ 40,400	4.05%
		7132 Dental	\$ 25,480	\$ 24,960	\$ 520	2.08%
		7133 Vision	\$ 5,390	\$ 5,280	\$ 110	2.08%
		7318 Other Professional Services	\$ 13,410	\$ 7,810	\$ 5,600	71.70%
		7322 Postage	\$ 9,000	\$ 9,000	\$ -	0.00%

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE	
	7323 Travel - Mileage Reimbursement	\$ 22,680	\$ 22,680	\$ -	0.00%	
	7328 Staff Development	\$ 9,300	\$ 6,300	\$ 3,000	47.62%	
	7331 Insurance	\$ 60,069	\$ 58,438	\$ 1,631	2.79%	
	7334 Rent	\$ 158,593	\$ 158,593	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 300	\$ 600	\$ (300)	-50.00%	
	7344 Travel - Other	\$ 600	\$ 600	\$ -	0.00%	
	7113 Professional	\$ 4,204,068	\$ 4,275,140	\$ (71,072)	-1.66%	
	7345 Other Contractual Services	\$ 256,363	\$ 256,363	\$ -	0.00%	
	7115 Wages	\$ 1,824	\$ 17,942	\$ (16,118)	-89.83%	
	7227 Other Oper Supplies	\$ 35,929	\$ 35,929	\$ -	0.00%	
	7229 Uniforms	\$ 15,600	\$ 15,400	\$ 200	1.30%	
	7434 Recreation & Education	\$ -	\$ 300	\$ (300)	#NULL!	
	<b>APPS - Supervision Services Total</b>		<b>\$ 7,543,031</b>	<b>\$ 7,411,662</b>	<b>\$ 131,369</b>	<b>1.77%</b>
B1121	Juvenile Probation	7112 Executive	\$ 91,681	\$ 89,227	\$ 2,454	2.75%
		7114 Staff	\$ 255,983	\$ 306,862	\$ (50,879)	-16.58%
		7121 Fica	\$ 228,572	\$ 230,117	\$ (1,545)	-0.67%
		7122 Retirement	\$ 247,627	\$ 247,800	\$ (173)	-0.07%
		7123 Life Insurance	\$ 10,739	\$ 10,749	\$ (10)	-0.09%
		7127 Unemployment Comp	\$ 3,360	\$ 3,393	\$ (33)	-0.97%
		7128 Worker's Comp	\$ 11,951	\$ 14,709	\$ (2,758)	-18.75%
		7131 Capital BlueCross	\$ 561,800	\$ 561,600	\$ 200	0.04%
		7132 Dental	\$ 13,780	\$ 14,040	\$ (260)	-1.85%
		7133 Vision	\$ 2,915	\$ 2,970	\$ (55)	-1.85%
		7215 Office Supplies	\$ 7,000	\$ 7,000	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 2,700	\$ 2,700	\$ -	0.00%
		7318 Other Professional Services	\$ 16,800	\$ 16,800	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 17,500	\$ 13,200	\$ 4,300	32.58%
		7322 Postage	\$ 8,000	\$ 8,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 31,200	\$ 33,800	\$ (2,600)	-7.69%
		7328 Staff Development	\$ 7,110	\$ 5,430	\$ 1,680	30.94%
		7331 Insurance	\$ 37,231	\$ 37,187	\$ 44	0.12%
		7332 Printing	\$ 7,000	\$ 6,889	\$ 111	1.61%
		7334 Rent	\$ 46,611	\$ 42,536	\$ 4,075	9.58%
		7336 Equipment Maintenance & Repair	\$ 443	\$ 443	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
		7337 Auto/Vehicle Maint & Repair	\$ 1,000	\$ 4,000	\$ (3,000)	-75.00%
		7113 Professional	\$ 2,555,352	\$ 2,508,951	\$ 46,401	1.85%
		7115 Wages	\$ 84,849	\$ 103,024	\$ (18,175)	-17.64%
		7325 State Aided Staff Development	\$ 24,000	\$ 25,500	\$ (1,500)	-5.88%
		7421 Rehabilitation	\$ 30,020	\$ 25,895	\$ 4,125	15.93%
<b>Juvenile Probation Total</b>		<b>\$ 4,310,225</b>	<b>\$ 4,327,823</b>	<b>\$ (17,598)</b>	<b>-0.41%</b>	
B1126	APPS - Administrative Services	7112 Executive	\$ 167,171	\$ 233,376	\$ (66,204)	-28.37%
		7114 Staff	\$ 268,247	\$ 285,481	\$ (17,234)	-6.04%
		7121 Fica	\$ 46,991	\$ 49,811	\$ (2,820)	-5.66%
		7122 Retirement	\$ 52,396	\$ 54,223	\$ (1,827)	-3.37%
		7123 Life Insurance	\$ 2,273	\$ 2,353	\$ (80)	-3.40%
		7127 Unemployment Comp	\$ 897	\$ 993	\$ (96)	-9.67%
		7128 Worker's Comp	\$ 2,493	\$ 3,184	\$ (691)	-21.71%
		7131 Capital BlueCross	\$ 159,000	\$ 166,400	\$ (7,400)	-4.45%
		7132 Dental	\$ 3,900	\$ 4,160	\$ (260)	-6.25%
		7133 Vision	\$ 825	\$ 880	\$ (55)	-6.25%
		7215 Office Supplies	\$ 20,100	\$ 20,100	\$ -	0.00%
		7318 Other Professional Services	\$ 2,410	\$ 1,210	\$ 1,200	99.17%
		7321 Telephone & Telegraph	\$ 54,917	\$ 54,917	\$ -	0.00%
		7322 Postage	\$ 120	\$ 120	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 20,972	\$ 20,972	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 1,100	\$ 1,100	\$ -	0.00%
		7328 Staff Development	\$ 35,979	\$ 18,979	\$ 17,000	89.57%
		7331 Insurance	\$ 12,896	\$ 15,261	\$ (2,365)	-15.50%
		7332 Printing	\$ 4,000	\$ 4,000	\$ -	0.00%
		7334 Rent	\$ 112,781	\$ 92,562	\$ 20,219	21.84%
		7336 Equipment Maintenance & Repair	\$ 12,380	\$ 19,452	\$ (7,072)	-36.36%
		7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
		7337 Auto/Vehicle Maint & Repair	\$ 3,000	\$ 3,500	\$ (500)	-14.29%
		7113 Professional	\$ 178,843	\$ 116,818	\$ 62,025	53.10%
		7115 Wages	\$ -	\$ 15,444	\$ (15,444)	#NULL!
		7343 Travel-Certification-Licenses	\$ 980	\$ 1,002	\$ (22)	-2.19%
		7213 Books, Films, & Materials	\$ 3,800	\$ 3,950	\$ (150)	-3.80%
		7251 Other Software	\$ 36,310	\$ 36,310	\$ -	0.00%
		7227 Other Oper Supplies	\$ 71,398	\$ 37,045	\$ 34,353	92.73%
<b>APPS - Administrative Services Total</b>		<b>\$ 1,282,180</b>	<b>\$ 1,269,603</b>	<b>\$ 12,577</b>	<b>0.99%</b>	
B1127	APPS - Collections Unit	7114 Staff	\$ 87,611	\$ 63,535	\$ 24,076	37.89%
		7121 Fica	\$ 31,550	\$ 29,464	\$ 2,086	7.08%
		7122 Retirement	\$ 35,180	\$ 32,853	\$ 2,326	7.08%
		7123 Life Insurance	\$ 1,524	\$ 1,427	\$ 97	6.80%
		7127 Unemployment Comp	\$ 600	\$ 585	\$ 15	2.56%
		7128 Worker's Comp	\$ 1,650	\$ 1,883	\$ (234)	-12.41%

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE		
	7131 Capital BlueCross	\$ 106,000	\$ 104,000	\$ 2,000	1.92%		
	7132 Dental	\$ 2,600	\$ 2,600	\$ -	0.00%		
	7133 Vision	\$ 550	\$ 550	\$ -	0.00%		
	7322 Postage	\$ 6,500	\$ 6,500	\$ -	0.00%		
	7323 Travel - Mileage Reimbursement	\$ 324	\$ 389	\$ (65)	-16.67%		
	7331 Insurance	\$ 4,970	\$ 4,812	\$ 158	3.28%		
	7336 Equipment Maintenance & Repair	\$ 250	\$ 250	\$ -	0.00%		
	7113 Professional	\$ 324,810	\$ 321,614	\$ 3,196	0.99%		
	7229 Uniforms	\$ 800	\$ 800	\$ -	0.00%		
	<b>APPS - Collections Unit Total</b>		<b>\$ 604,919</b>	<b>\$ 571,263</b>	<b>\$ 33,656</b>	<b>5.89%</b>	
B1131	APPS - Domestic Violence Unit	7121 Fica	\$ 646	\$ 1,677	\$ (1,030)	-61.46%	
	7127 Unemployment Comp	\$ 51	\$ 131	\$ (81)	-61.46%		
	7128 Worker's Comp	\$ 35	\$ 107	\$ (72)	-67.46%		
	7331 Insurance	\$ 99	\$ 247	\$ (148)	-59.92%		
	7115 Wages	\$ 8,448	\$ 21,917	\$ (13,469)	-61.46%		
	<b>APPS - Domestic Violence Unit Total</b>		<b>\$ 9,279</b>	<b>\$ 24,079</b>	<b>\$ (14,801)</b>	<b>-61.47%</b>	
B1147	APPS - Re-entry Unit	7121 Fica	\$ 27,874	\$ 31,292	\$ (3,419)	-10.93%	
	7122 Retirement	\$ 31,080	\$ 34,892	\$ (3,812)	-10.93%		
	7123 Life Insurance	\$ 1,347	\$ 1,512	\$ (165)	-10.91%		
	7127 Unemployment Comp	\$ 420	\$ 468	\$ (48)	-10.26%		
	7128 Worker's Comp	\$ 1,457	\$ 2,000	\$ (543)	-27.14%		
	7131 Capital BlueCross	\$ 74,200	\$ 83,200	\$ (9,000)	-10.82%		
	7132 Dental	\$ 1,820	\$ 2,080	\$ (260)	-12.50%		
	7133 Vision	\$ 385	\$ 440	\$ (55)	-12.50%		
	7323 Travel - Mileage Reimbursement	\$ 2,041	\$ 2,041	\$ -	0.00%		
	7331 Insurance	\$ 4,390	\$ 4,685	\$ (295)	-6.30%		
	7113 Professional	\$ 364,360	\$ 409,052	\$ (44,691)	-10.93%		
	7229 Uniforms	\$ 1,200	\$ 1,400	\$ (200)	-14.29%		
	<b>APPS - Re-entry Unit Total</b>		<b>\$ 510,574</b>	<b>\$ 573,063</b>	<b>\$ (62,488)</b>	<b>-10.90%</b>	
B1148	APPS - Drug Court	7121 Fica	\$ 21,380	\$ 20,585	\$ 795	3.86%	
	7122 Retirement	\$ 23,840	\$ 22,953	\$ 887	3.86%		
	7123 Life Insurance	\$ 1,034	\$ 996	\$ 38	3.82%		
	7127 Unemployment Comp	\$ 300	\$ 293	\$ 7	2.56%		
	7128 Worker's Comp	\$ 1,118	\$ 1,316	\$ (198)	-15.04%		
	7131 Capital BlueCross	\$ 53,000	\$ 52,000	\$ 1,000	1.92%		
	7132 Dental	\$ 1,300	\$ 1,300	\$ -	0.00%		
	7133 Vision	\$ 275	\$ 275	\$ -	0.00%		
	7322 Postage	\$ 500	\$ 500	\$ -	0.00%		
	7323 Travel - Mileage Reimbursement	\$ 972	\$ 972	\$ -	0.00%		
	7326 Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%		
	7331 Insurance	\$ 3,368	\$ 3,049	\$ 319	10.46%		
	7113 Professional	\$ 279,483	\$ 269,088	\$ 10,396	3.86%		
	7229 Uniforms	\$ 800	\$ 800	\$ -	0.00%		
	<b>APPS - Drug Court Total</b>		<b>\$ 388,871</b>	<b>\$ 375,627</b>	<b>\$ 13,244</b>	<b>3.53%</b>	
	B1149	APPS - Mental Health Court	7114 Staff	\$ 48,426	\$ 47,152	\$ 1,273	2.70%
		7121 Fica	\$ 3,705	\$ 3,607	\$ 97	2.70%	
7122 Retirement		\$ 4,131	\$ 4,022	\$ 109	2.70%		
7123 Life Insurance		\$ 179	\$ 174	\$ 5	2.87%		
7127 Unemployment Comp		\$ 60	\$ 59	\$ 1	2.56%		
7128 Worker's Comp		\$ 194	\$ 231	\$ (37)	-15.99%		
7131 Capital BlueCross		\$ 10,600	\$ 10,400	\$ 200	1.92%		
7132 Dental		\$ 260	\$ 260	\$ -	0.00%		
7133 Vision		\$ 55	\$ 55	\$ -	0.00%		
7318 Other Professional Services		\$ 6,708	\$ 10,740	\$ (4,032)	-37.54%		
7322 Postage		\$ 100	\$ 100	\$ -	0.00%		
7323 Travel - Mileage Reimbursement		\$ 648	\$ 648	\$ -	0.00%		
7331 Insurance		\$ 583	\$ 1,076	\$ (493)	-45.82%		
7229 Uniforms		\$ 200	\$ 200	\$ -	0.00%		
<b>APPS - Mental Health Court Total</b>			<b>\$ 75,848</b>	<b>\$ 78,724</b>	<b>\$ (2,876)</b>	<b>-3.65%</b>	
B1211	Clerk of Courts Office	7111 Elected Officials	\$ 86,527	\$ 85,459	\$ 1,068	1.25%	
	7112 Executive	\$ 63,757	\$ 61,964	\$ 1,793	2.89%		
	7114 Staff	\$ 447,251	\$ 494,723	\$ (47,472)	-9.60%		
	7121 Fica	\$ 50,729	\$ 54,746	\$ (4,017)	-7.34%		
	7122 Retirement	\$ 50,970	\$ 54,775	\$ (3,805)	-6.95%		
	7123 Life Insurance	\$ 2,211	\$ 2,374	\$ (163)	-6.87%		
	7127 Unemployment Comp	\$ 1,423	\$ 1,501	\$ (78)	-5.21%		
	7128 Worker's Comp	\$ 2,692	\$ 3,499	\$ (807)	-23.07%		
	7131 Capital BlueCross	\$ 201,400	\$ 208,000	\$ (6,600)	-3.17%		
	7132 Dental	\$ 4,940	\$ 5,200	\$ (260)	-5.00%		
	7133 Vision	\$ 1,045	\$ 1,100	\$ (55)	-5.00%		
	7215 Office Supplies	\$ 11,300	\$ 11,300	\$ -	0.00%		
	7321 Telephone & Telegraph	\$ 3,500	\$ 3,500	\$ -	0.00%		
	7322 Postage	\$ 23,500	\$ 23,500	\$ -	0.00%		
	7328 Staff Development	\$ 700	\$ 700	\$ -	0.00%		
	7331 Insurance	\$ 7,990	\$ 8,628	\$ (638)	-7.39%		
	7332 Printing	\$ 6,000	\$ 6,000	\$ -	0.00%		
	7334 Rent	\$ 2,000	\$ 2,000	\$ -	0.00%		

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
	7336 Equipment Maintenance & Repair	\$ 800	\$ 800	\$ -	0.00%
	7115 Wages	\$ 65,589	\$ 73,489	\$ (7,900)	-10.75%
	7314 Legal	\$ 2,200	\$ 3,000	\$ (800)	-26.67%
	7213 Books, Films, & Materials	\$ 400	\$ 400	\$ -	0.00%
	7372 Witness Expense	\$ 2,000	\$ 2,000	\$ -	0.00%
	<b>Clerk of Courts Office Total</b>	<b>\$ 1,038,923</b>	<b>\$ 1,108,659</b>	<b>\$ (69,735)</b>	<b>-6.29%</b>
B1300	District Attorneys Office				
	7361 Program Support Payment	\$ 100,000	\$ 100,000	\$ -	0.00%
	7111 Elected Officials	\$ 180,091	\$ 175,572	\$ 4,519	2.57%
	7112 Executive	\$ 157,705	\$ 72,625	\$ 85,080	117.15%
	7114 Staff	\$ 2,138,181	\$ 1,969,065	\$ 169,116	8.59%
	7121 Fica	\$ 367,268	\$ 356,106	\$ 11,163	3.13%
	7122 Retirement	\$ 399,313	\$ 392,505	\$ 6,808	1.73%
	7123 Life Insurance	\$ 17,339	\$ 16,753	\$ 586	3.50%
	7127 Unemployment Comp	\$ 5,188	\$ 4,946	\$ 242	4.90%
	7128 Worker's Comp	\$ 19,519	\$ 22,763	\$ (3,244)	-14.25%
	7131 Capital BlueCross	\$ 879,800	\$ 832,000	\$ 47,800	5.75%
	7132 Dental	\$ 21,580	\$ 20,800	\$ 780	3.75%
	7133 Vision	\$ 4,565	\$ 4,400	\$ 165	3.75%
	7215 Office Supplies	\$ 29,250	\$ 29,000	\$ 250	0.86%
	7221 Food	\$ 3,000	\$ 500	\$ 2,500	500.00%
	7228 Other Equipment & Furniture	\$ 47,655	\$ 40,379	\$ 7,276	18.02%
	7318 Other Professional Services	\$ 175,475	\$ 190,338	\$ (14,863)	-7.81%
	7321 Telephone & Telegraph	\$ 31,800	\$ 29,387	\$ 2,413	8.21%
	7322 Postage	\$ 20,000	\$ 23,000	\$ (3,000)	-13.04%
	7323 Travel - Mileage Reimbursement	\$ 26,500	\$ 26,716	\$ (216)	-0.81%
	7328 Staff Development	\$ 85,503	\$ 79,832	\$ 5,671	7.10%
	7331 Insurance	\$ 67,262	\$ 61,965	\$ 5,297	8.55%
	7332 Printing	\$ 19,000	\$ 14,000	\$ 5,000	35.71%
	7334 Rent	\$ 83,995	\$ 80,902	\$ 3,092	3.82%
	7336 Equipment Maintenance & Repair	\$ 19,276	\$ 17,953	\$ 1,323	7.37%
	7244 Equip & Motor Vehicle Supplies	\$ 15,000	\$ 15,000	\$ -	0.00%
	7337 Auto/Vehicle Maint & Repair	\$ 9,000	\$ 10,000	\$ (1,000)	-10.00%
	7113 Professional	\$ 2,209,390	\$ 2,310,490	\$ (101,099)	-4.38%
	7345 Other Contractual Services	\$ 106,259	\$ 74,227	\$ 32,032	43.15%
	7115 Wages	\$ 115,525	\$ 127,224	\$ (11,699)	-9.20%
	7343 Travel-Certification-Licenses	\$ 11,500	\$ 11,520	\$ (20)	-0.17%
	7314 Legal	\$ 5,000	\$ 5,000	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 25,200	\$ 20,200	\$ 5,000	24.75%
	7251 Other Software	\$ 38,916	\$ 23,400	\$ 15,516	66.31%
	7227 Other Oper Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
	7252 Other Hardware	\$ 12,600	\$ 14,260	\$ (1,660)	-11.64%
	7536 Computer Hardware	\$ 4,500	\$ 1,700	\$ 2,800	164.71%
	7375 Rep Typ Interpreter	\$ 15,000	\$ 15,000	\$ -	0.00%
	7372 Witness Expense	\$ 27,900	\$ 22,900	\$ 5,000	21.83%
	<b>District Attorneys Office Total</b>	<b>\$ 7,496,057</b>	<b>\$ 7,213,427</b>	<b>\$ 282,629</b>	<b>3.92%</b>
B1411	Register of Wills Office				
	7111 Elected Officials	\$ 88,552	\$ 87,459	\$ 1,093	1.25%
	7112 Executive		\$ 37,445	\$ (37,445)	#NULL!
	7114 Staff	\$ 162,853	\$ 123,412	\$ 39,441	31.96%
	7121 Fica	\$ 20,688	\$ 20,113	\$ 574	2.85%
	7122 Retirement	\$ 21,445	\$ 21,181	\$ 264	1.24%
	7123 Life Insurance	\$ 930	\$ 919	\$ 11	1.20%
	7127 Unemployment Comp	\$ 474	\$ 439	\$ 36	8.09%
	7128 Worker's Comp	\$ 1,082	\$ 1,286	\$ (204)	-15.87%
	7131 Capital BlueCross	\$ 74,200	\$ 72,800	\$ 1,400	1.92%
	7132 Dental	\$ 1,820	\$ 1,820	\$ -	0.00%
	7133 Vision	\$ 385	\$ 385	\$ -	0.00%
	7215 Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 1,700	\$ 1,700	\$ -	0.00%
	7322 Postage	\$ 2,100	\$ 2,600	\$ (500)	-19.23%
	7323 Travel - Mileage Reimbursement	\$ 400	\$ 400	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 9,500	\$ 9,500	\$ -	0.00%
	7328 Staff Development	\$ 4,170	\$ 4,170	\$ -	0.00%
	7331 Insurance	\$ 3,259	\$ 3,400	\$ (141)	-4.15%
	7332 Printing	\$ 2,200	\$ 2,200	\$ -	0.00%
	7334 Rent	\$ 9,100	\$ 9,100	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 17,700	\$ 17,200	\$ 500	2.91%
	7115 Wages	\$ 19,020	\$ 14,604	\$ 4,416	30.24%
	7317 Solicitor	\$ 2,400	\$ 2,400	\$ -	0.00%
	<b>Register of Wills Office Total</b>	<b>\$ 446,977</b>	<b>\$ 437,532</b>	<b>\$ 9,445</b>	<b>2.16%</b>
B1511	Prothonotary				
	7111 Elected Officials	\$ 86,527	\$ 85,459	\$ 1,068	1.25%
	7112 Executive	\$ 127,699	\$ 122,858	\$ 4,841	3.94%
	7114 Staff	\$ 388,471	\$ 389,515	\$ (1,044)	-0.27%
	7121 Fica	\$ 56,921	\$ 56,931	\$ (10)	-0.02%
	7122 Retirement	\$ 61,231	\$ 61,992	\$ (760)	-1.23%
	7123 Life Insurance	\$ 2,232	\$ 2,213	\$ 19	0.86%
	7127 Unemployment Comp	\$ 1,613	\$ 1,578	\$ 35	2.21%
	7128 Worker's Comp	\$ 2,976	\$ 3,639	\$ (663)	-18.21%

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE	
	7131 Capital BlueCross	\$ 190,800	\$ 187,200	\$ 3,600	1.92%	
	7132 Dental	\$ 4,680	\$ 4,680	\$ -	0.00%	
	7133 Vision	\$ 990	\$ 990	\$ -	0.00%	
	7215 Office Supplies	\$ 21,350	\$ 18,350	\$ 3,000	16.35%	
	7318 Other Professional Services	\$ 700	\$ 700	\$ -	0.00%	
	7321 Telephone & Telegraph	\$ 4,800	\$ 4,800	\$ -	0.00%	
	7322 Postage	\$ 28,000	\$ 26,000	\$ 2,000	7.69%	
	7323 Travel - Mileage Reimbursement	\$ 3,400	\$ 3,400	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 800	\$ 1,300	\$ (500)	-38.46%	
	7328 Staff Development	\$ 6,275	\$ 2,599	\$ 3,676	141.44%	
	7331 Insurance	\$ 8,966	\$ 8,575	\$ 391	4.56%	
	7332 Printing	\$ 4,000	\$ 3,250	\$ 750	23.08%	
	7334 Rent	\$ 2,050	\$ 2,780	\$ (730)	-26.26%	
	7336 Equipment Maintenance & Repair	\$ 34,100	\$ 59,650	\$ (25,550)	-42.83%	
	7367 Association Dues	\$ 795	\$ 795	\$ -	0.00%	
	7115 Wages	\$ 141,365	\$ 146,359	\$ (4,994)	-3.41%	
	7346 Misc Services	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7317 Solicitor	\$ 1,300	\$ 1,300	\$ -	0.00%	
	7251 Other Software	\$ 1,500		\$ 1,500		
	7252 Other Hardware	\$ 16,100	\$ 5,974	\$ 10,126	169.50%	
	<b>Prothonotary Total</b>	<b>\$ 1,200,641</b>	<b>\$ 1,203,886</b>	<b>\$ (3,245)</b>	<b>-0.27%</b>	
B1600	Magisterial District Court	7114 Staff	\$ 2,189,426	\$ 2,225,796	\$ (36,370)	-1.63%
		7121 Fica	\$ 183,167	\$ 186,731	\$ (3,565)	-1.91%
		7122 Retirement	\$ 192,487	\$ 195,113	\$ (2,626)	-1.35%
		7123 Life Insurance	\$ 8,102	\$ 8,235	\$ (133)	-1.62%
		7127 Unemployment Comp	\$ 5,553	\$ 5,453	\$ 100	1.83%
		7128 Worker's Comp	\$ 9,577	\$ 11,936	\$ (2,359)	-19.76%
		7131 Capital BlueCross	\$ 784,400	\$ 769,600	\$ 14,800	1.92%
		7132 Dental	\$ 19,240	\$ 19,240	\$ -	0.00%
		7133 Vision	\$ 4,070	\$ 4,070	\$ -	0.00%
		7215 Office Supplies	\$ 71,546	\$ 73,546	\$ (2,000)	-2.72%
		7228 Other Equipment & Furniture	\$ 2,500	\$ 2,500	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 62,219	\$ 62,219	\$ -	0.00%
		7322 Postage	\$ 266,000	\$ 266,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 12,000	\$ 14,000	\$ (2,000)	-14.29%
		7326 Advertising & Public Relations	\$ 600	\$ 600	\$ -	0.00%
		7328 Staff Development	\$ 3,425	\$ 3,425	\$ -	0.00%
		7331 Insurance	\$ 28,849	\$ 30,373	\$ (1,524)	-5.02%
		7332 Printing	\$ 13,850	\$ 13,850	\$ -	0.00%
		7334 Rent	\$ 552,264	\$ 537,420	\$ 14,844	2.76%
		7336 Equipment Maintenance & Repair	\$ 8,650	\$ 8,650	\$ -	0.00%
		7345 Other Contractual Services	\$ 22,332	\$ 15,032	\$ 7,300	48.56%
		7952 Bank Charges	\$ 6,600	\$ 6,600	\$ -	0.00%
		7115 Wages	\$ 204,908	\$ 215,135	\$ (10,227)	-4.75%
		7213 Books, Films, & Materials	\$ 7,217	\$ 5,217	\$ 2,000	38.34%
		7335 Electric	\$ 22,320	\$ 22,120	\$ 200	0.90%
		7338 Heat	\$ 1,250	\$ 1,250	\$ -	0.00%
		7212 Forms & Documents	\$ 2,025	\$ 2,025	\$ -	0.00%
		7532 Machinery & Equipment	\$ 4,000	\$ 4,000	\$ -	0.00%
	<b>Magisterial District Court Total</b>	<b>\$ 4,688,577</b>	<b>\$ 4,710,137</b>	<b>\$ (21,560)</b>	<b>-0.46%</b>	
B1711	Sheriffs Office	7111 Elected Officials	\$ 86,527	\$ 85,459	\$ 1,068	1.25%
		7114 Staff	\$ 2,860,885	\$ 2,904,728	\$ (43,844)	-1.51%
		7121 Fica	\$ 238,714	\$ 246,424	\$ (7,710)	-3.13%
		7122 Retirement	\$ 256,951	\$ 263,374	\$ (6,423)	-2.44%
		7123 Life Insurance	\$ 10,906	\$ 11,071	\$ (165)	-1.49%
		7127 Unemployment Comp	\$ 4,677	\$ 4,659	\$ 17	0.38%
		7128 Worker's Comp	\$ 12,482	\$ 15,752	\$ (3,270)	-20.76%
		7131 Capital BlueCross	\$ 710,200	\$ 707,200	\$ 3,000	0.42%
		7132 Dental	\$ 17,420	\$ 17,680	\$ (260)	-1.47%
		7133 Vision	\$ 3,685	\$ 3,740	\$ (55)	-1.47%
		7215 Office Supplies	\$ 9,330	\$ 9,330	\$ -	0.00%
		7216 Printing Supplies	\$ 13,000	\$ 13,000	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 1,400	\$ 1,400	\$ -	0.00%
		7318 Other Professional Services	\$ 1,237	\$ 1,030	\$ 207	20.10%
		7321 Telephone & Telegraph	\$ 30,020	\$ 30,020	\$ -	0.00%
		7322 Postage	\$ 40,000	\$ 54,000	\$ (14,000)	-25.93%
		7323 Travel - Mileage Reimbursement	\$ 58,200	\$ 65,200	\$ (7,000)	-10.74%
		7326 Advertising & Public Relations	\$ 2,431	\$ 2,431	\$ -	0.00%
		7328 Staff Development	\$ 5,925	\$ 5,925	\$ -	0.00%
		7331 Insurance	\$ 46,196	\$ 44,735	\$ 1,461	3.27%
		7332 Printing	\$ 8,500	\$ 8,500	\$ -	0.00%
		7334 Rent	\$ 96,944	\$ 72,325	\$ 24,619	34.04%
		7336 Equipment Maintenance & Repair	\$ 138,925	\$ 118,275	\$ 20,650	17.46%
		7244 Equip & Motor Vehicle Supplies	\$ 38,500	\$ 40,500	\$ (2,000)	-4.94%
		7337 Auto/Vehicle Maint & Repair	\$ 21,500	\$ 24,500	\$ (3,000)	-12.24%
		7329 Transportation	\$ 6,000	\$ 4,500	\$ 1,500	33.33%
		7347 Refunds	\$ 7,000	\$ 7,000	\$ -	0.00%

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE	
	7115 Wages	\$ 173,036	\$ 231,045	\$ (58,009)	-25.11%	
	7314 Legal	\$ 1,500	\$ 1,500	\$ -	0.00%	
	7213 Books, Films, & Materials	\$ 34,257	\$ 34,258	\$ (1)	0.00%	
	7317 Solicitor	\$ 18,000	\$ 18,000	\$ -	0.00%	
	7227 Other Oper Supplies	\$ 35,750	\$ 69,000	\$ (33,250)	-48.19%	
	7229 Uniforms	\$ 58,800	\$ 58,100	\$ 700	1.20%	
	7232 Medical & Dental Supplies	\$ 3,900	\$ 3,900	\$ -	0.00%	
	<b>Sheriffs Office Total</b>	<b>\$ 5,052,796</b>	<b>\$ 5,178,560</b>	<b>\$ (125,764)</b>	<b>-2.43%</b>	
B1811	Coroners Office	7111 Elected Officials	\$ 86,527	\$ 85,459	\$ 1,068	1.25%
	7112 Executive	\$ 76,336	\$ 74,189	\$ 2,146	2.89%	
	7114 Staff	\$ 33,352	\$ 42,653	\$ (9,301)	-21.81%	
	7121 Fica	\$ 32,872	\$ 26,213	\$ 6,659	25.40%	
	7122 Retirement	\$ 36,653	\$ 29,229	\$ 7,424	25.40%	
	7123 Life Insurance	\$ 1,589	\$ 1,269	\$ 320	25.22%	
	7127 Unemployment Comp	\$ 420	\$ 293	\$ 128	43.59%	
	7128 Worker's Comp	\$ 1,719	\$ 1,676	\$ 43	2.58%	
	7131 Capital BlueCross	\$ 84,800	\$ 62,400	\$ 22,400	35.90%	
	7132 Dental	\$ 2,080	\$ 1,560	\$ 520	33.33%	
	7133 Vision	\$ 440	\$ 330	\$ 110	33.33%	
	7215 Office Supplies	\$ 1,250	\$ 1,250	\$ -	0.00%	
	7318 Other Professional Services	\$ 113,420	\$ 109,200	\$ 4,220	3.86%	
	7321 Telephone & Telegraph	\$ 17,400	\$ 17,400	\$ -	0.00%	
	7322 Postage	\$ 700	\$ 700	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7328 Staff Development	\$ 6,190	\$ 6,190	\$ -	0.00%	
	7331 Insurance	\$ 6,406	\$ 5,017	\$ 1,389	27.69%	
	7332 Printing	\$ 1,500	\$ 1,000	\$ 500	50.00%	
	7334 Rent	\$ 69,234	\$ 12,133	\$ 57,101	470.63%	
	7336 Equipment Maintenance & Repair	\$ 11,600	\$ 10,850	\$ 750	6.91%	
	7244 Equip & Motor Vehicle Supplies	\$ 5,500	\$ 5,000	\$ 500	10.00%	
	7337 Auto/Vehicle Maint & Repair	\$ 2,500	\$ 1,250	\$ 1,250	100.00%	
	7113 Professional	\$ 233,480	\$ 140,354	\$ 93,126	66.35%	
	7329 Transportation	\$ 30,000	\$ 25,200	\$ 4,800	19.05%	
	7345 Other Contractual Services	\$ 73,271	\$ 72,425	\$ 846	1.17%	
	7314 Legal	\$ 4,000	\$ 5,000	\$ (1,000)	-20.00%	
	7227 Other Oper Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%	
	7229 Uniforms	\$ 1,500	\$ 1,000	\$ 500	50.00%	
	7232 Medical & Dental Supplies	\$ 20,000	\$ 20,000	\$ -	0.00%	
	7354 Payment For Local Services	\$ 10,000	\$ 10,000	\$ -	0.00%	
	7532 Machnry & Equipment	\$ 13,165		\$ 13,165		
	7342 Laundry & Sanitation	\$ 15,504	\$ 15,264	\$ 240	1.57%	
	7315 Medical & Dental	\$ 442,909	\$ 435,799	\$ 7,110	1.63%	
	<b>Coroners Office Total</b>	<b>\$ 1,442,817</b>	<b>\$ 1,226,803</b>	<b>\$ 216,014</b>	<b>17.61%</b>	
C1200	Prison	7114 Staff	\$ 12,979,112	\$ 12,993,720	\$ (14,608)	-0.11%
	7121 Fica	\$ 1,057,516	\$ 1,063,173	\$ (5,658)	-0.53%	
	7122 Retirement	\$ 1,176,803	\$ 1,182,318	\$ (5,515)	-0.47%	
	7123 Life Insurance	\$ 50,781	\$ 50,940	\$ (159)	-0.31%	
	7127 Unemployment Comp	\$ 17,635	\$ 17,199	\$ 436	2.53%	
	7128 Worker's Comp	\$ 153,727	\$ 98,812	\$ 54,915	55.57%	
	7131 Capital BlueCross	\$ 3,042,200	\$ 2,974,400	\$ 67,800	2.28%	
	7132 Dental	\$ 74,620	\$ 74,360	\$ 260	0.35%	
	7133 Vision	\$ 15,785	\$ 15,730	\$ 55	0.35%	
	7215 Office Supplies	\$ 36,800	\$ 27,100	\$ 9,700	35.79%	
	7228 Other Equipment & Furniture	\$ 89,245	\$ 82,450	\$ 6,795	8.24%	
	7318 Other Professional Services	\$ 4,146,910	\$ 4,025,350	\$ 121,560	3.02%	
	7321 Telephone & Telegraph	\$ 649,430	\$ 649,030	\$ 400	0.06%	
	7322 Postage	\$ 5,000	\$ 6,500	\$ (1,500)	-23.08%	
	7323 Travel - Mileage Reimbursement	\$ 4,000	\$ 3,450	\$ 550	15.94%	
	7326 Advertising & Public Relations	\$ 2,500	\$ 2,500	\$ -	0.00%	
	7328 Staff Development	\$ 65,900	\$ 28,100	\$ 37,800	134.52%	
	7331 Insurance	\$ 172,435	\$ 165,318	\$ 7,117	4.31%	
	7332 Printing	\$ 6,500	\$ 3,300	\$ 3,200	96.97%	
	7334 Rent	\$ 58,670	\$ 69,375	\$ (10,705)	-15.43%	
	7336 Equipment Maintenance & Repair	\$ 191,770	\$ 185,064	\$ 6,706	3.62%	
	7344 Travel - Other	\$ 1,500	\$ 2,000	\$ (500)	-25.00%	
	7367 Association Dues	\$ 2,530	\$ 2,470	\$ 60	2.43%	
	7244 Equip & Motor Vehicle Supplies	\$ 3,000	\$ 3,500	\$ (500)	-14.29%	
	7337 Auto/Vehicle Maint & Repair	\$ 3,000	\$ 10,000	\$ (7,000)	-70.00%	
	7113 Professional	\$ 743,362	\$ 781,266	\$ (37,904)	-4.85%	
	7345 Other Contractual Services	\$ 1,439,250	\$ 1,421,950	\$ 17,300	1.22%	
	7115 Wages	\$ 101,256	\$ 122,703	\$ (21,447)	-17.48%	
	7343 Travel-Certification-Licenses	\$ 2,800	\$ 2,550	\$ 250	9.80%	
	7213 Books, Films, & Materials	\$ 47,195	\$ 42,000	\$ 5,195	12.37%	
	7324 Freight & Messenger	\$ 250	\$ 250	\$ -	0.00%	
	7346 Misc Services		\$ 80,000	\$ (80,000)	#NULL!	
	7212 Forms & Documents	\$ 14,000	\$ 14,000	\$ -	0.00%	
	7251 Other Software	\$ 1,500	\$ 1,500	\$ -	0.00%	

**General Fund- 2018/2017 Budgeted Expenditures**

Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
	7227 Other Oper Supplies	\$ 272,350	\$ 216,800	\$ 55,550	25.62%
	7229 Uniforms	\$ 94,560	\$ 99,846	\$ (5,286)	-5.29%
	7232 Medical & Dental Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
	7222 Cleaning Supplies	\$ 152,000	\$ 152,000	\$ -	0.00%
	7225 Clothing	\$ 34,300	\$ 41,500	\$ (7,200)	-17.35%
	7532 Machnry & Equipment	\$ 60,975	\$ 163,735	\$ (102,760)	-62.76%
	7252 Other Hardware	\$ 3,000	\$ 3,000	\$ -	0.00%
	7536 Computer Hardware		\$ 2,000	\$ (2,000)	#NULL!
	7235 Kitchenware	\$ 15,150	\$ 11,518	\$ 3,632	31.53%
	7233 Linens	\$ 36,400	\$ 35,000	\$ 1,400	4.00%
	<b>Prison Total</b>	<b>\$ 27,030,717</b>	<b>\$ 26,932,778</b>	<b>\$ 97,939</b>	<b>0.36%</b>
Grand Total		\$159,448,894	\$157,689,974	\$ 1,758,920	1.12%