General Fund- 2016/2015 Budgeted Revenues

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Revenues

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Revenues

Department		Account		2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
A1111	Commissioners Office	6444	Other Fees	$ 492,366	$ 490,294	$ 2,072	0.42%
		6721	Rent & Royalty	$ 26,578	$ 26,578	$ -	0.00%
	Commissioners Office Total			**$ 518,944**	**$ 516,872**	**$ 2,072**	**0.40%**
A1112	Purchasing	6444	Other Fees	$ -	$ 3,000	$ (3,000)	-100.00%
		6741	Sale Of Assets	$ 40,000	$ 25,000	$ 15,000	60.00%
	Purchasing Total			**$ 40,000**	**$ 28,000**	**$ 12,000**	**42.86%**
A1113	Human Resources	6321	State Grants	$ 123,568	$ 120,261	$ 3,307	2.75%
		6444	Other Fees		$ 19,063	$ (19,063)	
	Human Resources Total			**$ 123,568**	**$ 139,325**	**$ (15,757)**	**-11.31%**
A1114	Fiscal Affairs	6444	Other Fees	$ 1,096,183	$ 696,311	$ 399,872	57.43%
		6711	Interest	$ 100,000	$ 120,000	$ (20,000)	-16.67%
		6721	Rent & Royalty	$ 646,640	$ 679,468	$ (32,828)	-4.83%
		6725	Tax Credit Subsidy	$ 325,814	$ 325,814	$ -	0.00%
		6964	Indirect Revenue	$ 2,821,557	$ 3,031,550	$ (209,993)	-6.93%
	Fiscal Affairs Total			**$ 4,990,194**	**$ 4,853,143**	**$ 137,051**	**2.82%**
A1212	Property Assessment	6323	State Direct	$ 1,000	$ 1,000	$ -	0.00%
		6439	Mapping & Publication	$ 300	$ 400	$ (100)	-25.00%
		6444	Other Fees	$ 7,500	$ 5,000	$ 2,500	50.00%
		6477	Assessment Appeals	$ -	$ 35,000	$ (35,000)	-100.00%
	Property Assessment Total			**$ 8,800**	**$ 41,400**	**$ (32,600)**	**-78.74%**
A1219	Legal Department	6414	Bail Forfeits	$ 20,000	$ 30,000	$ (10,000)	-33.33%
		6444	Other Fees	$ 273,471	$ 44,975	$ 228,497	508.06%
	Legal Department Total			**$ 293,471**	**$ 74,975**	**$ 218,497**	**291.43%**
A1220	Voter Registration	6323	State Direct	$ 40	$ 100	$ (60)	-60.00%
		6444	Other Fees	$ 600	$ 2,200	$ (1,600)	-72.73%
		6463	Concessions	$ 100	$ 100	$ -	0.00%
	Voter Registration Total			**$ 740**	**$ 2,400**	**$ (1,660)**	**-69.17%**
A1400	Treasurers Office	6163	Delinquent Tax	$ 2,100,000	$ 2,100,000	$ -	0.00%
		6164	Delinquent Tax/Interest	$ 135,000	$ 130,000	$ 5,000	3.85%
		6211	Dog Licenses	$ 55,000	$ 50,000	$ 5,000	10.00%
		6212	Fish Licenses	$ 200	$ 200	$ -	0.00%
		6213	Hunting Licenses	$ 29,000	$ 30,000	$ (1,000)	-3.33%
		6251	Firearms Licenses	$ 600	$ 800	$ (200)	-25.00%
		6252	Bingo Licenses	$ 30,000	$ 30,000	$ -	0.00%
		6415	Delinquent Tax Fees	$ 175,000	$ 175,000	$ -	0.00%
		6442	Real Estate Fee	$ 800,000	$ 800,000	$ -	0.00%
		6444	Other Fees	$ 159,000	$ 155,000	$ 4,000	2.58%
		6467	Excise Tax Reimbursement	$ 67,000	$ 65,000	$ 2,000	3.08%
	Treasurers Office Total			**$ 3,550,800**	**$ 3,536,000**	**$ 14,800**	**0.42%**
A1511	Controllers Office	6444	Other Fees	$ 200	$ 200	$ -	0.00%
	Controllers Office Total			**$ 200**	**$ 200**	**$ -**	**0.00%**
A1611	Recorder of Deeds	6215	Office Comm/Notary	$ 1,000	$ 1,000	$ -	0.00%
		6216	Pa Stamps	$ 180,000	$ 145,000	$ 35,000	24.14%
		6231	Local Realty Tax	$ 334,000	$ 290,000	$ 44,000	15.17%
		6412	Record Legal Instruments	$ 1,167,000	$ 1,150,000	$ 17,000	1.48%
		6441	Secured Tranasaction	$ 50,000	$ 42,000	$ 8,000	19.05%
		6444	Other Fees	$ 12,500	$ 15,000	$ (2,500)	-16.67%
	Recorder of Deeds Total			**$ 1,744,500**	**$ 1,643,000**	**$ 101,500**	**6.18%**
A1700	Tax Collectors	6111	Real Estate At Discount	$ 116,369,240	$ 115,680,897	$ 688,343	0.60%
	Tax Collectors Total			**$ 116,369,240**	**$ 115,680,897**	**$ 688,343**	**0.60%**
A1800	Parks	6413	County Fines	$ 1,550	$ 1,550	$ -	0.00%
		6444	Other Fees		$ 2,050	$ (2,050)	
		6461	Season Pass Collections	$ 43,900	$ 42,500	$ 1,400	3.29%
		6462	Admission Fees	$ 111,396	$ 111,396	$ -	0.00%
		6463	Concessions	$ 518	$ 518	$ -	0.00%
		6464	Recreation & Education Fees	$ 75,865	$ 69,298	$ 6,567	9.48%
		6465	Pavilion Fees	$ 73,000	$ 73,000	$ -	0.00%
		6721	Rent & Royalty	$ 89,064	$ 89,053	$ 11	0.01%
		6753	Reimbursement For Damage	$ 750	$ 900	$ (150)	-16.67%
	Parks Total			**$ 396,043**	**$ 390,265**	**$ 5,778**	**1.48%**
A2100	Public Safety Training Center	6444	Other Fees	$ 55,000	$ 55,000	$ -	0.00%

General Fund- 2016/2015 Budgeted Revenues

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

General Fund- 2016/2015 Budgeted Revenues

Department		Account		2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
		6711	Interest	$ 1,000	$ 1,000	$ -	0.00%
	Clerk of Courts Office Total			**$ 1,211,000**	**$ 1,211,000**	**$ -**	**0.00%**
B1300	District Attorneys Office	6311	Federal Grants	$ 189,951	$ 187,398	$ 2,553	1.36%
		6321	State Grants	$ 460,907	$ 333,771	$ 127,136	38.09%
		6351	Other Governmental	$ 35,000	$ 38,500	$ (3,500)	-9.09%
		6421	Administrative Fee	$ 85,966	$ 101,710	$ (15,744)	-15.48%
		6444	Other Fees	$ 684,615	$ 760,102	$ (75,487)	-9.93%
	District Attorneys Office Total			**$ 1,456,439**	**$ 1,421,481**	**$ 34,958**	**2.46%**
B1411	Register of Wills Office	6217	Writs	$ 435,000	$ 255,000	$ 180,000	70.59%
		6218	Marriage Licenses	$ 80,000	$ 60,000	$ 20,000	33.33%
		6323	State Direct	$ 175,000	$ 175,000	$ -	0.00%
		6412	Record Legal Instruments	$ 135,000	$ 135,000	$ -	0.00%
		6444	Other Fees	$ 175,000	$ 175,000	$ -	0.00%
	Register of Wills Office Total			**$ 1,000,000**	**$ 800,000**	**$ 200,000**	**25.00%**
B1511	Prothonotary	6436	Prothonotary Fee	$ 1,100,000	$ 1,100,000	$ -	0.00%
	Prothonotary Total			**$ 1,100,000**	**$ 1,100,000**	**$ -**	**0.00%**
B1600	Magisterial District Court	6411	County Costs	$ 2,543,600	$ 2,543,600	$ -	0.00%
	Magisterial District Court Total			**$ 2,543,600**	**$ 2,543,600**	**$ -**	**0.00%**
B1711	Sheriffs Office	6251	Firearms Licenses	$ 135,000	$ 135,000	$ -	0.00%
		6323	State Direct	$ 116,032	$ 25,000	$ 91,032	364.13%
		6438	Writ Fees	$ 340,000	$ 340,000	$ -	0.00%
		6442	Real Estate Fee	$ 450,000	$ 450,000	$ -	0.00%
		6443	Personal Property Fees	$ 85,000	$ 85,000	$ -	0.00%
		6444	Other Fees	$ 259,500	$ 248,200	$ 11,300	4.55%
		6456	Act 66 PFA Fees	$ 50	$ 50	$ -	0.00%
	Sheriffs Office Total			**$ 1,385,582**	**$ 1,283,250**	**$ 102,332**	**7.97%**
B1811	Coroners Office	6444	Other Fees	$ 122,000	$ 118,000	$ 4,000	3.39%
	Coroners Office Total			**$ 122,000**	**$ 118,000**	**$ 4,000**	**3.39%**
C1200	Prison	6215	Office Comm/Notary	$ 50,000	$ 50,000	$ -	0.00%
		6311	Federal Grants	$ 32,000	$ 32,000	$ -	0.00%
		6321	State Grants	$ 190,000	$ 190,000	$ -	0.00%
		6444	Other Fees	$ 1,206,000	$ 1,208,000	$ (2,000)	-0.17%
		6446	Weekender Fee-Prison	$ 40,000	$ 40,000	$ -	0.00%
		6478	Bail Processing Fee	$ 15,000	$ 15,000	$ -	0.00%
		6721	Rent & Royalty	$ 130,000	$ 150,000	$ (20,000)	-13.33%
	Prison Total			**$ 1,663,000**	**$ 1,685,000**	**$ (22,000)**	**-1.31%**
Grand Total				**$ 153,698,619**	**$ 163,999,229**	**$ (10,300,610)**	**-6.28%**

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

Department		Account		2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
		7326	Advertising & Public Relations	$ 3,000	$ 1,000	$ 2,000	200.00%
		7328	Staff Development	$ 14,100	$ 14,000	$ 100	0.71%
		7331	Insurance	$ 12,098	$ 12,098	$ -	0.00%
		7332	Printing	$ 3,000	$ 2,000	$ 1,000	50.00%
		7334	Rent	$ 3,000	$ -	$ 3,000	
		7336	Equipment Maintenance & Repai	$ 3,000	$ 2,500	$ 500	20.00%
		7343	Travel-Certification-Licenses	$ 6,800	$ 6,800	$ -	0.00%
		7345	Other Contractual Services	$ 28,800	$ 213,621	$ (184,821)	-86.52%
		7367	Association Dues	$ 4,335	$ 4,335	$ -	0.00%
		7536	Computer Hardware	$ -	$ 6,000	$ (6,000)	-100.00%
	Property Assessment Total			**$ 1,960,688**	**$ 1,756,663**	**$ 204,025**	**11.61%**
A1218	Veterans Affairs	7111	Elected Officials	$ -	$ -	$ -	
		7112	Executive	$ -	$ -	$ -	
		7113	Professional	$ -	$ -	$ -	
		7114	Staff	$ 117,796	$ 101,173	$ 16,623	16.43%
		7115	Wages	$ -	$ 10,473	$ (10,473)	-100.00%
		7119	Tax Collectors	$ -	$ -	$ -	
		7121	Fica	$ 9,011	$ 8,541	$ 470	5.51%
		7122	Retirement	$ 10,048	$ 9,523	$ 525	5.51%
		7123	Life Insurance	$ 436	$ 374	$ 62	16.58%
		7127	Unemployment Comp	$ 171	$ 216	$ (45)	-20.83%
		7128	Worker's Comp	$ 576	$ 546	$ 30	5.51%
		7131	Capital BlueCross	$ 30,300	$ 28,575	$ 1,725	6.04%
		7132	Dental	$ 780	$ 765	$ 15	1.96%
		7133	Vision	$ 165	$ 165	$ -	0.00%
		7215	Office Supplies	$ 1,500	$ 1,500	$ -	0.00%
		7244	Equip & Motor Vehicle Supplies	$ 5,500	$ 5,500	$ -	0.00%
		7321	Telephone & Telegraph	$ 2,200	$ 2,200	$ -	0.00%
		7322	Postage	$ 2,000	$ 2,000	$ -	0.00%
		7323	Travel - Mileage Reimbursement	$ 2,000	$ 2,000	$ -	0.00%
		7326	Advertising & Public Relations	$ 1,000	$ 1,000	$ -	0.00%
		7328	Staff Development	$ 5,000	$ 5,000	$ -	0.00%
		7331	Insurance	$ 1,750	$ 1,750	$ -	0.00%
		7332	Printing	$ 500	$ 500	$ -	0.00%
		7334	Rent	$ 1,417	$ 1,417	$ -	0.00%
		7336	Equipment Maintenance & Repai	$ 1,850	$ 1,850	$ -	0.00%
		7361	Program Support Payment	$ 2,200	$ 2,200	$ -	0.00%
		7381	Headstones	$ 24,000	$ 24,000	$ -	0.00%
		7382	Burials	$ 105,000	$ 105,000	$ -	0.00%
		7383	Flags & Markers	$ 27,000	$ 27,000	$ -	0.00%
		7384	Maintenance Of Graves	$ 9,000	$ 9,000	$ -	0.00%
	Veterans Affairs Total			**$ 361,200**	**$ 352,267**	**$ 8,932**	**2.54%**
A1219	Legal Department	7111	Elected Officials	$ -	$ -	$ -	
		7112	Executive	$ -	$ -	$ -	
		7113	Professional	$ 350,032	$ 160,933	$ 189,099	117.50%
		7114	Staff	$ 46,854	$ 45,600	$ 1,254	2.75%
		7115	Wages	$ 52,250	$ 90,639	$ (38,389)	-42.35%
		7119	Tax Collectors	$ -	$ -	$ -	
		7121	Fica	$ 34,359	$ 22,734	$ 11,625	51.14%
		7122	Retirement	$ 38,311	$ 25,349	$ 12,963	51.14%
		7123	Life Insurance	$ 1,469	$ 764	$ 705	92.28%
		7127	Unemployment Comp	$ 399	$ 270	$ 129	47.78%
		7128	Worker's Comp	$ 2,196	$ 1,453	$ 743	51.14%
		7131	Capital BlueCross	$ 60,600	$ 28,575	$ 32,025	112.07%
		7132	Dental	$ 1,560	$ 765	$ 795	103.92%
		7133	Vision	$ 330	$ 165	$ 165	100.00%
		7215	Office Supplies	$ 750	$ 650	$ 100	15.38%
		7216	Printing Supplies	$ 300	$ -	$ 300	
		7314	Legal	$ 648,188	$ 525,000	$ 123,188	23.46%
		7321	Telephone & Telegraph	$ 795	$ 460	$ 335	72.83%
		7322	Postage	$ 4,000	$ 3,200	$ 800	25.00%
		7323	Travel - Mileage Reimbursement	$ 300	$ 325	$ (25)	-7.69%
		7328	Staff Development	$ 20,760	$ 13,687	$ 7,073	51.68%

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

Department		Account		2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
		7323	Travel - Mileage Reimbursement	$ 3,512	$ 3,512	$ -	0.00%
		7326	Advertising & Public Relations	$ 225	$ 225	$ -	0.00%
		7328	Staff Development	$ 7,395	$ 7,395	$ -	0.00%
		7331	Insurance	$ 5,823	$ 5,823	$ -	0.00%
		7332	Printing	$ 2,812	$ 2,512	$ 300	11.94%
		7334	Rent	$ 5,051	$ 5,051	$ -	0.00%
		7336	Equipment Maintenance & Repai	$ 10,258	$ 12,258	$ (2,000)	-16.32%
	Treasurers Office Total			**$ 733,322**	**$ 717,933**	**$ 15,389**	**2.14%**
A1511	Controllers Office	7111	Elected Officials	$ 85,460	$ 83,784	$ 1,676	2.00%
		7112	Executive	$ 77,190	$ -	$ 77,190	
		7113	Professional	$ 800,577	$ 933,861	$ (133,284)	-14.27%
		7114	Staff	$ 208,271	$ 186,977	$ 21,294	11.39%
		7115	Wages	$ 9,784	$ 9,520	$ 264	2.77%
		7119	Tax Collectors	$ -	$ -	$ -	
		7121	Fica	$ 90,368	$ 92,882	$ (2,514)	-2.71%
		7122	Retirement	$ 99,929	$ 102,754	$ (2,825)	-2.75%
		7123	Life Insurance	$ 4,336	$ 4,456	$ (120)	-2.69%
		7127	Unemployment Comp	$ 1,254	$ 1,188	$ 66	5.56%
		7128	Worker's Comp	$ 5,776	$ 5,937	$ (161)	-2.71%
		7131	Capital BlueCross	$ 222,200	$ 204,788	$ 17,413	8.50%
		7132	Dental	$ 5,720	$ 5,483	$ 238	4.33%
		7133	Vision	$ 1,210	$ 1,183	$ 28	2.33%
		7212	Forms & Documents	$ 1,500	$ 1,500	$ -	0.00%
		7213	Books, Films, & Materials	$ 100	$ 100	$ -	0.00%
		7215	Office Supplies	$ 3,500	$ 3,500	$ -	0.00%
		7228	Other Equipment & Furniture	$ 250	$ -	$ 250	
		7311	Accounting & Auditing	$ 166,586	$ 163,334	$ 3,252	1.99%
		7314	Legal	$ 2,000	$ -	$ 2,000	
		7317	Solicitor	$ 14,848	$ 14,848	$ -	0.00%
		7321	Telephone & Telegraph	$ 4,400	$ 3,500	$ 900	25.71%
		7322	Postage	$ 18,500	$ 16,614	$ 1,886	11.35%
		7323	Travel - Mileage Reimbursement	$ 555	$ 555	$ -	0.00%
		7326	Advertising & Public Relations	$ 1,500	$ 1,500	$ -	0.00%
		7328	Staff Development	$ 9,689	$ 7,759	$ 1,930	24.87%
		7331	Insurance	$ 15,143	$ 15,143	$ -	0.00%
		7332	Printing	$ 6,701	$ 8,229	$ (1,528)	-18.57%
		7334	Rent	$ 9,562	$ 10,222	$ (660)	-6.46%
		7336	Equipment Maintenance & Repai	$ 2,644	$ 2,882	$ (238)	-8.26%
		7343	Travel-Certification-Licenses	$ 2,482	$ 2,219	$ 263	11.85%
		7344	Travel - Other	$ 1,552	$ 1,889	$ (337)	-17.84%
	Controllers Office Total			**$ 1,873,588**	**$ 1,886,606**	**$ (13,018)**	**-0.69%**
A1611	Recorder of Deeds	7111	Elected Officials	$ 85,460	$ 83,784	$ 1,676	2.00%
		7112	Executive	$ -	$ -	$ -	
		7113	Professional	$ 70,995	$ 70,649	$ 346	0.49%
		7114	Staff	$ 209,549	$ 187,667	$ 21,881	11.66%
		7115	Wages	$ 11,034	$ -	$ 11,034	
		7119	Tax Collectors	$ -	$ -	$ -	
		7121	Fica	$ 28,843	$ 26,171	$ 2,673	10.21%
		7122	Retirement	$ 32,161	$ 29,181	$ 2,980	10.21%
		7123	Life Insurance	$ 1,355	$ 1,265	$ 90	7.11%
		7127	Unemployment Comp	$ 513	$ 378	$ 135	35.71%
		7128	Worker's Comp	$ 1,844	$ 1,673	$ 171	10.21%
		7131	Capital BlueCross	$ 90,900	$ 76,200	$ 14,700	19.29%
		7132	Dental	$ 2,340	$ 2,040	$ 300	14.71%
		7133	Vision	$ 495	$ 440	$ 55	12.50%
		7213	Books, Films, & Materials	$ 4,100	$ 3,900	$ 200	5.13%
		7215	Office Supplies	$ 4,900	$ 4,900	$ -	0.00%
		7216	Printing Supplies	$ 1,600	$ 1,600	$ -	0.00%
		7251	Other Software	$ 1,200	$ 1,198	$ 2	0.17%
		7317	Solicitor	$ 5,400	$ 5,400	$ -	0.00%
		7318	Other Professional Services	$ 79,280	$ 61,500	$ 17,780	28.91%
		7321	Telephone & Telegraph	$ 2,290	$ 2,290	$ -	0.00%
		7322	Postage	$ 708	$ 708	$ -	0.00%

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

Department		Account		2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
		7326	Advertising & Public Relations	$ 100	$ 100	$ -	0.00%
		7328	Staff Development	$ 10,980	$ 10,980	$ -	0.00%
		7331	Insurance	$ 54,465	$ 55,601	$ (1,136)	-2.04%
		7332	Printing	$ 3,000	$ 3,242	$ (242)	-7.46%
		7334	Rent	$ 11,351	$ 12,131	$ (780)	-6.43%
		7336	Equipment Maintenance & Repai	$ 200	$ 245	$ (45)	-18.37%
		7343	Travel-Certification-Licenses	$ 1,110	$ 1,136	$ (26)	-2.31%
		7345	Other Contractual Services	$ 7,025	$ 7,510	$ (485)	-6.46%
	Public Defender Total			**$ 3,181,155**	**$ 3,105,087**	**$ 76,068**	**2.45%**
A2400	Emergency Management	7111	Elected Officials	$ -	$ -	$ -	
		7112	Executive	$ 107,526	$ 104,666	$ 2,860	2.73%
		7113	Professional	$ -	$ -	$ -	
		7114	Staff	$ 276,771	$ 288,053	$ (11,282)	-3.92%
		7115	Wages	$ -	$ -	$ -	
		7119	Tax Collectors	$ -	$ -	$ -	
		7121	Fica	$ 29,399	$ 30,043	$ (644)	-2.14%
		7122	Retirement	$ 32,781	$ 33,499	$ (718)	-2.14%
		7123	Life Insurance	$ 1,422	$ 1,453	$ (31)	-2.13%
		7127	Unemployment Comp	$ 399	$ 378	$ 21	5.56%
		7128	Worker's Comp	$ 1,879	$ 1,920	$ (41)	-2.14%
		7131	Capital BlueCross	$ 70,700	$ 66,675	$ 4,025	6.04%
		7132	Dental	$ 1,820	$ 1,785	$ 35	1.96%
		7133	Vision	$ 385	$ 385	$ -	0.00%
		7213	Books, Films, & Materials	$ 6,750	$ 6,750	$ -	0.00%
		7215	Office Supplies	$ 9,250	$ 9,250	$ -	0.00%
		7221	Food	$ 1,950	$ 1,950	$ -	0.00%
		7225	Clothing	$ 1,500	$ 1,500	$ -	0.00%
		7228	Other Equipment & Furniture	$ 18,201	$ 18,201	$ -	0.00%
		7241	Building & Bridge Supplies	$ 10,000	$ 10,000	$ -	0.00%
		7244	Equip & Motor Vehicle Supplies	$ 1,800	$ 1,800	$ -	0.00%
		7314	Legal	$ 1,000	$ 1,000	$ -	0.00%
		7316	Hospital Services	$ 10,000	$ 10,000	$ -	0.00%
		7318	Other Professional Services	$ 26,420	$ 26,420	$ -	0.00%
		7321	Telephone & Telegraph	$ 47,834	$ 47,834	$ -	0.00%
		7322	Postage	$ 3,300	$ 3,300	$ -	0.00%
		7323	Travel - Mileage Reimbursement	$ 8,855	$ 8,855	$ -	0.00%
		7326	Advertising & Public Relations	$ 100	$ 100	$ -	0.00%
		7328	Staff Development	$ 9,350	$ 9,350	$ -	0.00%
		7331	Insurance	$ 45,456	$ 45,456	$ -	0.00%
		7332	Printing	$ 585	$ 585	$ -	0.00%
		7334	Rent	$ 177,087	$ 177,087	$ -	0.00%
		7336	Equipment Maintenance & Repai	$ 2,850	$ 2,850	$ -	0.00%
		7337	Auto/Vehicle Maint & Repair	$ 2,000	$ 2,000	$ -	0.00%
		7354	Payment For Local Services	$ 56,500	$ 56,500	$ -	0.00%
		7367	Association Dues	$ 3,100	$ 3,100	$ -	0.00%
	Emergency Management Total			**$ 966,969**	**$ 972,745**	**$ (5,775)**	**-0.59%**
A2413	Communications	7111	Elected Officials	$ -	$ -	$ -	
		7112	Executive	$ 115,385	$ 112,059	$ 3,326	2.97%
		7113	Professional	$ 93,809	$ 91,144	$ 2,665	2.92%
		7114	Staff	$ 4,526,600	$ 4,476,383	$ 50,217	1.12%
		7115	Wages	$ 265,908	$ 317,242	$ (51,334)	-16.18%
		7119	Tax Collectors	$ -	$ -	$ -	
		7121	Fica	$ 382,630	$ 382,257	$ 373	0.10%
		7122	Retirement	$ 413,851	$ 412,640	$ 1,211	0.29%
		7123	Life Insurance	$ 17,520	$ 17,315	$ 205	1.18%
		7127	Unemployment Comp	$ 6,474	$ 6,234	$ 239	3.84%
		7128	Worker's Comp	$ 24,458	$ 24,435	$ 24	0.10%
		7131	Capital BlueCross	$ 969,600	$ 904,875	$ 64,725	7.15%
		7132	Dental	$ 24,960	$ 24,225	$ 735	3.03%
		7133	Vision	$ 5,280	$ 5,225	$ 55	1.05%
		7213	Books, Films, & Materials	$ 603	$ 915	$ (313)	-34.15%
		7215	Office Supplies	$ 15,000	$ 15,000	$ -	0.00%
		7221	Food	$ 5,000	$ 5,000	$ -	0.00%

General Fund- 2016/2015 Budgeted Expenditures

Department		Account		2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
		7222	Cleaning Supplies	$ 6,500	$ 6,500	$ -	0.00%
		7226	Agricultrl Supplies	$ 750	$ 500	$ 250	50.00%
		7228	Other Equipment & Furniture	$ 3,375	$ 3,375	$ -	0.00%
		7241	Building & Bridge Supplies	$ 8,000	$ 8,000	$ -	0.00%
		7244	Equip & Motor Vehicle Supplies	$ 40,000	$ 45,420	$ (5,420)	-11.93%
		7252	Other Hardware	$ 6,683	$ 3,970	$ 2,713	68.34%
		7318	Other Professional Services	$ 442,180	$ 438,280	$ 3,900	0.89%
		7321	Telephone & Telegraph	$ 859,360	$ 859,360	$ -	0.00%
		7322	Postage	$ 1,000	$ 1,000	$ -	0.00%
		7323	Travel - Mileage Reimbursement	$ 10,000	$ 10,000	$ -	0.00%
		7324	Freight & Messenger	$ 700	$ 700	$ -	0.00%
		7326	Advertising & Public Relations	$ 9,000	$ 9,000	$ -	0.00%
		7328	Staff Development	$ 16,918	$ 14,504	$ 2,414	16.64%
		7331	Insurance	$ 83,738	$ 84,411	$ (673)	-0.80%
		7332	Printing	$ 250	$ 250	$ -	0.00%
		7334	Rent	$ 306,428	$ 1,795,278	$ (1,488,850)	-82.93%
		7335	Electric	$ 50,000	$ 64,400	$ (14,400)	-22.36%
		7336	Equipment Maintenance & Repai	$ 639,040	$ 653,355	$ (14,315)	-2.19%
		7337	Auto/Vehicle Maint & Repair	$ 12,500	$ 10,000	$ 2,500	25.00%
		7343	Travel-Certification-Licenses	$ 500	$ -	$ 500	
		7344	Travel - Other	$ 2,850	$ 2,850	$ -	0.00%
		7346	Misc Services	$ 2,250	$ 2,250	$ -	0.00%
		7532	Machnry & Equipment	$ -	$ 12,597,584	$ (12,597,584)	-100.00%
		7533	Vehicles	$ 36,200	$ 40,000	$ (3,800)	-9.50%
		7534	Computer Software	$ 18,488	$ 145,000	$ (126,513)	-87.25%
		7536	Computer Hardware	$ 13,380	$ 40,279	$ (26,899)	-66.78%
		7951	Interest Expense	$ -	$ 733,582	$ (733,582)	-100.00%
	Communications Total			**$ 9,437,165**	**$ 24,364,797**	**$(14,927,631)**	**-61.27%**
A2600	Planning	7111	Elected Officials	$ -	$ -	$ -	
		7112	Executive	$ 117,681	$ 117,681	$ -	0.00%
		7113	Professional	$ 1,273,261	$ 1,244,984	$ 28,278	2.27%
		7114	Staff	$ 227,979	$ 221,980	$ 6,000	2.70%
		7115	Wages	$ 27,774	$ 27,360	$ 414	1.51%
		7119	Tax Collectors	$ -	$ -	$ -	
		7121	Fica	$ 125,972	$ 123,318	$ 2,654	2.15%
		7122	Retirement	$ 137,990	$ 135,170	$ 2,820	2.09%
		7123	Life Insurance	$ 5,991	$ 5,861	$ 130	2.22%
		7127	Unemployment Comp	$ 1,832	$ 1,739	$ 93	5.35%
		7128	Worker's Comp	$ 8,052	$ 7,883	$ 170	2.15%
		7131	Capital BlueCross	$ 303,000	$ 285,750	$ 17,250	6.04%
		7132	Dental	$ 7,800	$ 7,650	$ 150	1.96%
		7133	Vision	$ 1,650	$ 1,650	$ -	0.00%
		7213	Books, Films, & Materials	$ 300	$ 300	$ -	0.00%
		7215	Office Supplies	$ 12,000	$ 12,000	$ -	0.00%
		7227	Other Oper Supplies	$ 600	$ 600	$ -	0.00%
		7244	Equip & Motor Vehicle Supplies	$ 1,700	$ 1,700	$ -	0.00%
		7251	Other Software	$ 2,285	$ 1,675	$ 610	36.42%
		7317	Solicitor	$ 6,000	$ 9,500	$ (3,500)	-36.84%
		7318	Other Professional Services	$ 109,142	$ 98,775	$ 10,367	10.50%
		7321	Telephone & Telegraph	$ 5,900	$ 5,900	$ -	0.00%
		7322	Postage	$ 5,000	$ 5,500	$ (500)	-9.09%
		7323	Travel - Mileage Reimbursement	$ 9,755	$ 10,950	$ (1,195)	-10.91%
		7326	Advertising & Public Relations	$ 8,900	$ 7,900	$ 1,000	12.66%
		7328	Staff Development	$ 26,310	$ 26,988	$ (678)	-2.51%
		7329	Transportation	$ 3,850	$ 8,000	$ (4,150)	-51.88%
		7331	Insurance	$ 20,465	$ 20,465	$ -	0.00%
		7332	Printing	$ 2,500	$ 3,000	$ (500)	-16.67%
		7334	Rent	$ 25,555	$ 23,375	$ 2,180	9.33%
		7336	Equipment Maintenance & Repai	$ 28,932	$ 33,167	$ (4,235)	-12.77%
		7344	Travel - Other	$ 3,650	$ 3,150	$ 500	15.87%
		7345	Other Contractual Services	$ 18,000	$ 18,000	$ -	0.00%
		7354	Payment For Local Services	$ 50,600	$ 50,600	$ -	0.00%
		7361	Program Support Payment	$ 30,000	$ 30,000	$ -	0.00%
		7532	Machnry & Equipment	$ -	$ 14,550	$ (14,550)	-100.00%

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

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

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

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

General Fund- 2016/2015 Budgeted Expenditures

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