

General Fund - A 2015 Budgeted Revenues

<u>Department</u>	<u>2015 BUDGET</u>	<u>2014 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	
A1111	Commissioners Office	\$ 516,872	\$ 907,199	\$ (390,327)	-43.03%
A1112	Purchasing	\$ 28,000	\$ 28,000	\$ -	0.00%
A1113	Human Resources	\$ 139,325	\$ 128,903	\$ 10,421	8.08%
A1114	Fiscal Affairs	\$ 4,853,143	\$ 4,707,634	\$ 145,509	3.09%
A1212	Property Assessment	\$ 41,400	\$ 41,400	\$ -	0.00%
A1219	Legal Department	\$ 74,975	\$ 109,975	\$ (35,000)	-31.83%
A1220	Voter Registration	\$ 2,400	\$ 800	\$ 1,600	200.00%
A1400	Treasurers Office	\$ 3,536,000	\$ 3,530,200	\$ 5,800	0.16%
A1511	Controllers Office	\$ 200	\$ 200	\$ -	0.00%
A1611	Recorder of Deeds	\$ 1,643,000	\$ 2,100,000	\$ (457,000)	-21.76%
A1700	Tax Collectors	\$ 115,680,897	\$ 114,719,317	\$ 961,580	0.84%
A1800	Parks	\$ 390,265	\$ 1,301,344	\$ (911,079)	-70.01%
A2100	Public Safety Training Center	\$ 265,000	\$ 265,000	\$ -	0.00%
A2400	Emergency Management	\$ 366,708	\$ 374,020	\$ (7,312)	-1.95%
A2413	Communications	\$ 18,197,021	\$ 20,794,877	\$ (2,597,856)	-12.49%
A2500	State/Federal Grant Programs		\$ 327,440	\$ (327,440)	-100.00%
A2600	Planning	\$ 892,985	\$ 801,431	\$ 91,555	11.42%
A2700	Ag Preserve	\$ 357,000	\$ 357,000	\$ -	0.00%
A2800	Information Technology	\$ 735,737	\$ 533,822	\$ 201,915	37.82%
A3100	Facilities Management	\$ 3,300	\$ 11,600	\$ (8,300)	-71.55%
B1112	Law Library	\$ 9,100	\$ 9,100	\$ -	0.00%
B1113	Legal Services	\$ 166,600	\$ 166,600	\$ -	0.00%
B1115	Judicial Operations	\$ 1,031,340	\$ 1,002,885	\$ 28,455	2.84%
B1116	Court Reporters	\$ 39,000	\$ 39,000	\$ -	0.00%
B1117	Jury Services	\$ 15,500	\$ 15,500	\$ -	0.00%
B1121	Probation & Parole - Juvenile	\$ 799,933	\$ 298,112	\$ 501,821	168.33%
B1126	APPS - Administrative Services	\$ 2,608,486	\$ 2,692,459	\$ (83,973)	-3.12%
B1127	APPS - Collections Unit	\$ 542,756	\$ 566,118	\$ (23,362)	-4.13%
B1131	APPS - Domestic Violence Unit	\$ 26,866	\$ 28,610	\$ (1,744)	-6.09%
B1134	PCCD/Juv School Based		\$ 538,900	\$ (538,900)	-100.00%
B1147	APPS - Re-entry Unit	\$ 459,174	\$ 434,598	\$ 24,576	5.65%
B1148	APPS - Drug Court	\$ 341,064	\$ 266,447	\$ 74,617	28.00%
B1149	APPS - Mental Health Court	\$ 72,852	\$ 139,670	\$ (66,818)	-47.84%
B1211	Clerk of Courts Office	\$ 1,211,000	\$ 1,211,000	\$ -	0.00%
B1300	District Attorneys Office	\$ 1,421,481	\$ 1,347,902	\$ 73,579	5.46%
B1411	Register of Wills Office	\$ 800,000	\$ 680,000	\$ 120,000	17.65%
B1511	Prothonotary	\$ 1,100,000	\$ 1,200,000	\$ (100,000)	-8.33%
B1600	District Justices	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
B1711	Sheriffs Office	\$ 1,283,250	\$ 1,174,300	\$ 108,950	9.28%
B1811	Coroners Office	\$ 118,000	\$ 115,000	\$ 3,000	2.61%
C1200	Prison	\$ 1,685,000	\$ 1,462,000	\$ 223,000	15.25%
Total		\$ 163,999,229	\$ 166,971,962	\$ (2,972,733)	-1.78%

General Fund - A 2015 Budgeted Expenditures

<u>Department</u>	<u>2015 BUDGET</u>	<u>2014 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	
A1100	Line-Item Grants	\$ 2,976,009	\$ 2,735,680	\$ 240,329	8.78%
A1111	Commissioners Office	\$ 935,526	\$ 945,039	\$ (9,512)	-1.01%
A1112	Purchasing	\$ 596,321	\$ 562,408	\$ 33,913	6.03%
A1113	Human Resources	\$ 716,759	\$ 705,988	\$ 10,770	1.53%
A1114	Fiscal Affairs	\$ 39,203,889	\$ 39,269,616	\$ (65,727)	-0.17%
A1150	Commissioner Grants	\$ -	\$ 44,455	\$ (44,455)	-100.00%
A1212	Property Assessment	\$ 1,756,663	\$ 1,598,138	\$ 158,525	9.92%
A1218	Veterans Affairs	\$ 352,267	\$ 337,465	\$ 14,802	4.39%
A1219	Legal Department	\$ 925,317	\$ 927,760	\$ (2,443)	-0.26%
A1220	Voter Registration	\$ 1,548,732	\$ 1,512,683	\$ 36,048	2.38%
A1400	Treasurers Office	\$ 717,933	\$ 791,789	\$ (73,856)	-9.33%
A1511	Controllers Office	\$ 1,886,606	\$ 1,870,445	\$ 16,160	0.86%
A1611	Recorder of Deeds	\$ 667,935	\$ 686,163	\$ (18,228)	-2.66%
A1700	Tax Collectors	\$ 132,979	\$ 127,901	\$ 5,078	3.97%
A1800	Parks	\$ 1,085,091	\$ 1,486,800	\$ (401,709)	-27.02%
A2100	Public Safety Training Center	\$ 470,240	\$ 473,899	\$ (3,659)	-0.77%
A2311	Public Defender	\$ 3,105,087	\$ 3,140,885	\$ (35,798)	-1.14%
A2400	Emergency Management	\$ 972,745	\$ 988,301	\$ (15,556)	-1.57%
A2413	Communications	\$ 24,364,797	\$ 26,561,762	\$ (2,196,965)	-8.27%
A2500	State/Federal Grant Programs	\$ -	\$ 327,440	\$ (327,440)	-100.00%
A2600	Planning	\$ 2,547,096	\$ 2,928,642	\$ (381,546)	-13.03%
A2700	Ag Preserve	\$ 426,251	\$ 440,893	\$ (14,641)	-3.32%
A2800	Information Technology	\$ 5,639,236	\$ 5,774,276	\$ (135,040)	-2.34%
A3100	Facilities Management	\$ 6,310,945	\$ 6,577,238	\$ (266,293)	-4.05%
B1111	Court Administration	\$ 1,087,701	\$ 1,149,838	\$ (62,137)	-5.40%
B1112	Law Library	\$ 381,283	\$ 363,631	\$ 17,652	4.85%
B1113	Legal Services	\$ 1,536,487	\$ 1,515,141	\$ 21,345	1.41%
B1115	Judicial Operations	\$ 2,739,771	\$ 2,648,186	\$ 91,585	3.46%
B1116	Court Reporters	\$ 1,464,601	\$ 1,502,462	\$ (37,861)	-2.52%
B1117	Jury Services	\$ 350,610	\$ 347,370	\$ 3,240	0.93%
B1120	APPS - Supervision Services	\$ 6,965,130	\$ 7,056,282	\$ (91,152)	-1.29%
B1121	Probation & Parole - Juvenile	\$ 4,235,993	\$ 3,070,042	\$ 1,165,951	37.98%
B1126	APPS - Administrative Services	\$ 1,230,730	\$ 1,256,964	\$ (26,233)	-2.09%
B1127	APPS - Collections Unit	\$ 542,756	\$ 566,118	\$ (23,362)	-4.13%
B1131	APPS - Domestic Violence Unit	\$ 26,866	\$ 28,610	\$ (1,744)	-6.09%
B1134	PCCD/Juv School Based	\$ -	\$ 1,193,325	\$ (1,193,325)	-100.00%
B1147	APPS - Re-entry Unit	\$ 459,174	\$ 434,598	\$ 24,576	5.65%
B1148	APPS - Drug Court	\$ 341,064	\$ 266,447	\$ 74,617	28.00%
B1149	APPS - Mental Health Court	\$ 72,852	\$ 139,670	\$ (66,818)	-47.84%
B1211	Clerk of Courts Office	\$ 1,064,855	\$ 1,099,645	\$ (34,790)	-3.16%
B1300	District Attorneys Office	\$ 6,325,594	\$ 6,190,007	\$ 135,587	2.19%
B1411	Register of Wills Office	\$ 440,154	\$ 455,342	\$ (15,188)	-3.34%
B1511	Prothonotary	\$ 1,085,536	\$ 1,092,115	\$ (6,580)	-0.60%
B1600	District Justices	\$ 4,597,587	\$ 4,688,657	\$ (91,070)	-1.94%
B1711	Sheriffs Office	\$ 4,388,606	\$ 4,359,955	\$ 28,650	0.66%
B1811	Coroners Office	\$ 1,153,874	\$ 1,163,195	\$ (9,321)	-0.80%
C1200	Prison	\$ 24,866,143	\$ 24,689,023	\$ 177,120	0.72%
Total		\$ 162,695,791	\$ 166,092,293	\$ (3,396,503)	-2.04%

General Fund - A 2015 Budgeted Revenues

ACCOUNT					%
NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	CHANGE
6111	Real Estate At Discount	\$ 115,680,897	\$ 114,719,317	\$ 961,580	0.84%
6163	Delinquent Tax	\$ 2,100,000	\$ 2,100,000	\$ -	0.00%
6164	Delinquent Tax/Interest	\$ 130,000	\$ 130,000	\$ -	0.00%
6100	Taxes	\$ 117,910,897	\$ 116,949,317	\$ 961,580	0.82%
6211	Dog Licenses	\$ 50,000	\$ 44,200	\$ 5,800	13.12%
6212	Fish Licenses	\$ 200	\$ 200	\$ -	0.00%
6213	Hunting Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
6215	Office Comm/Notary	\$ 51,000	\$ 51,454	\$ (454)	-0.88%
6216	Pa Stamps	\$ 145,000	\$ 140,600	\$ 4,400	3.13%
6217	Writs	\$ 255,000	\$ 255,000	\$ -	0.00%
6218	Marriage Licenses	\$ 60,000	\$ 60,000	\$ -	0.00%
6231	Local Realty Tax	\$ 290,000	\$ 285,000	\$ 5,000	1.75%
6251	Firearms Licenses	\$ 135,800	\$ 135,800	\$ -	0.00%
6252	Bingo Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
6200	Licenses	\$ 1,047,000	\$ 1,032,254	\$ 14,746	1.43%
6311	Federal Grants	\$ 1,051,844	\$ 1,028,638	\$ 23,207	2.26%
6321	State Grants	\$ 2,007,394	\$ 2,852,814	\$ (845,420)	-29.63%
6323	State Direct	\$ 1,386,390	\$ 1,458,385	\$ (71,995)	-4.94%
6351	Other Governmental	\$ 253,500	\$ 145,007	\$ 108,493	74.82%
6300	Intergovernmental	\$ 4,699,128	\$ 5,484,844	\$ (785,716)	-14.33%
6411	County Costs	\$ 3,273,600	\$ 3,273,600	\$ -	0.00%
6412	Record Legal Instruments	\$ 1,285,000	\$ 1,742,546	\$ (457,546)	-26.26%
6413	County Fines	\$ 1,750	\$ 2,000	\$ (250)	-12.50%
6414	Bail Forfeits	\$ 30,000	\$ 65,000	\$ (35,000)	-53.85%
6415	Delinquent Tax Fees	\$ 175,000	\$ 175,000	\$ -	0.00%
6416	Service Fees	\$ 86,636	\$ 84,938	\$ 1,698	2.00%
6417	Zoning & Subdivision Fees	\$ 85,000	\$ 80,000	\$ 5,000	6.25%
6418	Filing Fees	\$ 6,000	\$ 6,000	\$ -	0.00%
6421	Administrative Fee	\$ 101,710	\$ 94,016	\$ 7,694	8.18%
6436	Prothonotary Fee	\$ 1,100,000	\$ 1,200,000	\$ (100,000)	-8.33%
6438	Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%
6439	Mapping & Publication	\$ 17,425	\$ 17,450	\$ (25)	-0.14%
6441	Secured Transaction	\$ 42,000	\$ 39,000	\$ 3,000	7.69%
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	\$ 27,148,225	\$ 29,769,293	\$ (2,621,068)	-8.80%
6446	Weekender Fee-Prison	\$ 40,000	\$ 35,000	\$ 5,000	14.29%
6454	Other Support	\$ 53,273	\$ 53,273	\$ -	0.00%
6456	Act 66 PFA Fees	\$ 650	\$ 1,100	\$ (450)	-40.91%
6461	Season Pass Collections	\$ 42,500	\$ 47,250	\$ (4,750)	-10.05%
6462	Admission Fees	\$ 111,396	\$ 111,396	\$ -	0.00%
6463	Concessions	\$ 9,468	\$ 9,968	\$ (500)	-5.02%
6464	Recreation & Education Fees	\$ 69,298	\$ 64,603	\$ 4,695	7.27%
6465	Pavilion Fees	\$ 243,000	\$ 241,500	\$ 1,500	0.62%
6467	Excise Tax Reimbursement	\$ 65,000	\$ 65,000	\$ -	0.00%
6469	Training Fees	\$ 40,000	\$ 40,000	\$ -	0.00%
6477	Assessment Appeals	\$ 35,000	\$ 35,000	\$ -	0.00%
6478	Bail Processing Fee	\$ 15,000	\$ 20,000	\$ (5,000)	-25.00%
6400	Charges for Services	\$ 35,751,931	\$ 38,947,932	\$ (3,196,002)	-8.21%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6711	Interest	\$ 121,000	\$ 76,200	\$ 44,800	58.79%
6721	Rent & Royalty	\$ 945,099	\$ 944,749	\$ 351	0.04%

General Fund - A 2015 Budgeted Revenues

ACCOUNT					%
NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	CHANGE
6725	Tax Credit Subsidy	\$ 325,814	\$ 320,794	\$ 5,020	1.56%
6734	Refunds	\$ 140,910	\$ 140,460	\$ 450	0.32%
6741	Sale Of Assets	\$ 25,000	\$ 25,000	\$ -	0.00%
6753	Reimbursement For Damage	\$ 900	\$ 750	\$ 150	20.00%
6700	Other Revenue	\$ 1,558,723	\$ 1,507,953	\$ 50,771	3.37%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6964	Indirect Revenue	\$ 3,031,550	\$ 3,049,662	\$ (18,112)	-0.59%
6900	Charges to County Agencies	\$ 3,031,550	\$ 3,049,662	\$ (18,112)	-0.59%
TOTAL REVENUES		\$ 163,999,229	\$ 166,971,962	\$ (2,972,733)	-1.78%

General Fund - A 2015 Budgeted Expenses

ACCOUNT					%
NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	CHANGE
7111	Elected Officials	\$ 1,134,837	\$ 1,134,317	\$ 520	0.05%
7112	Executive	\$ 2,209,509	\$ 2,255,600	\$ (46,090)	-2.04%
7113	Professional	\$ 19,244,849	\$ 19,507,886	\$ (263,037)	-1.35%
7114	Staff	\$ 31,964,084	\$ 31,592,455	\$ 371,630	1.18%
7115	Wages	\$ 2,758,010	\$ 2,693,507	\$ 64,503	2.39%
7119	Tax Collectors	\$ 44,691	\$ 41,129	\$ 3,562	8.66%
7121	Fica	\$ 4,387,730	\$ 4,377,702	\$ 10,028	0.23%
7122	Retirement	\$ 4,754,529	\$ 6,174,777	\$ (1,420,249)	-23.00%
7123	Life Insurance	\$ 201,828	\$ 201,600	\$ 228	0.11%
7127	Unemployment Comp	\$ 74,450	\$ 71,109	\$ 3,341	4.70%
7128	Worker's Comp	\$ 324,178	\$ 323,861	\$ 317	0.10%
7131	Capital BlueCross	\$ 11,244,263	\$ 10,864,924	\$ 379,339	3.49%
7132	Dental	\$ 301,538	\$ 292,639	\$ 8,899	3.04%
7133	Vision	\$ 65,203	\$ 63,284	\$ 1,919	3.03%
7100	Personnel Services	\$ 78,709,697	\$ 79,594,788	\$ (885,090)	-1.11%
7212	Forms & Documents	\$ 32,060	\$ 19,145	\$ 12,915	67.46%
7213	Books, Films, & Materials	\$ 530,867	\$ 475,631	\$ 55,236	11.61%
7215	Office Supplies	\$ 318,097	\$ 319,872	\$ (1,774)	-0.55%
7216	Printing Supplies	\$ 21,135	\$ 23,335	\$ (2,200)	-9.43%
7221	Food	\$ 80,080	\$ 71,450	\$ 8,630	12.08%
7222	Cleaning Supplies	\$ 276,935	\$ 138,603	\$ 138,332	99.80%
7225	Clothing	\$ 45,446	\$ 68,864	\$ (23,418)	-34.01%
7226	Agricultrl Supplies	\$ 9,429	\$ 13,894	\$ (4,465)	-32.14%
7227	Other Oper Supplies	\$ 354,642	\$ 310,351	\$ 44,291	14.27%
7228	Other Equipment & Furniture	\$ 133,785	\$ 95,626	\$ 38,158	39.90%
7229	Uniforms	\$ 103,060	\$ 82,980	\$ 20,080	24.20%
7232	Medical & Dental Supplies	\$ 26,060	\$ 26,635	\$ (575)	-2.16%
7233	Linens	\$ 34,789	\$ 29,706	\$ 5,083	17.11%
7235	Kitchenware	\$ 4,000	\$ 4,000	\$ -	0.00%
7241	Building & Bridge Supplies	\$ 206,450	\$ 213,550	\$ (7,100)	-3.32%
7244	Equip & Motor Vehicle Supplies	\$ 252,658	\$ 239,313	\$ 13,345	5.58%
7251	Other Software	\$ 58,290	\$ 39,917	\$ 18,373	46.03%
7252	Other Hardware	\$ 39,970	\$ 43,642	\$ (3,672)	-8.41%
7200	Supplies	\$ 2,527,752	\$ 2,216,513	\$ 311,239	14.04%
7311	Accounting & Auditing	\$ 163,334	\$ 164,995	\$ (1,661)	-1.01%
7312	Management Consulting	\$ 14,000	\$ 13,500	\$ 500	3.70%
7314	Legal	\$ 987,486	\$ 945,434	\$ 42,052	4.45%
7315	Medical & Dental	\$ 457,385	\$ 450,332	\$ 7,053	1.57%
7316	Hospital Services	\$ 15,000	\$ 15,000	\$ -	0.00%
7317	Solicitor	\$ 70,748	\$ 76,748	\$ (6,000)	-7.82%
7318	Other Professional Services	\$ 5,460,254	\$ 5,447,678	\$ 12,576	0.23%
7319	Advisory Council	\$ 1,240	\$ 1,520	\$ (280)	-18.42%
7321	Telephone & Telegraph	\$ 2,022,550	\$ 1,414,141	\$ 608,410	43.02%
7322	Postage	\$ 576,868	\$ 559,369	\$ 17,499	3.13%
7323	Travel - Mileage Reimbursement	\$ 309,113	\$ 300,291	\$ 8,822	2.94%
7324	Freight & Messenger	\$ 13,550	\$ 11,500	\$ 2,050	17.83%
7325	State Aided Staff Development	\$ 27,000	\$ 27,000	\$ -	0.00%
7326	Advertising & Public Relations	\$ 86,625	\$ 86,420	\$ 205	0.24%
7328	Staff Development	\$ 387,506	\$ 339,119	\$ 48,387	14.27%
7329	Transportation	\$ 48,900	\$ 45,600	\$ 3,300	7.24%
7331	Insurance	\$ 873,825	\$ 802,222	\$ 71,603	8.93%
7332	Printing	\$ 361,479	\$ 323,774	\$ 37,705	11.65%

General Fund - A 2015 Budgeted Expenses

ACCOUNT					%
NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	CHANGE
7333	Bonding Premium	\$ 6,681	\$ 6,052	\$ 629	10.39%
7334	Rent	\$ 3,416,919	\$ 3,378,679	\$ 38,240	1.13%
7335	Electric	\$ 1,322,160	\$ 1,285,530	\$ 36,630	2.85%
7336	Equipment Maintenance & Repair	\$ 2,598,727	\$ 2,064,389	\$ 534,338	25.88%
7337	Auto/Vehicle Maint & Repair	\$ 120,150	\$ 109,800	\$ 10,350	9.43%
7338	Heat	\$ 375,500	\$ 379,600	\$ (4,100)	-1.08%
7339	Water & Sewage	\$ 351,533	\$ 379,986	\$ (28,453)	-7.49%
7342	Laundry & Sanitation	\$ 100,509	\$ 149,957	\$ (49,448)	-32.97%
7343	Travel-Certification-Licenses	\$ 28,154	\$ 29,352	\$ (1,199)	-4.08%
7344	Travel - Other	\$ 43,079	\$ 23,699	\$ 19,380	81.78%
7345	Other Contractual Services	\$ 2,631,554	\$ 2,599,984	\$ 31,569	1.21%
7346	Misc Services	\$ 129,500	\$ 113,200	\$ 16,300	14.40%
7347	Refunds	\$ 32,000	\$ 32,000	\$ -	0.00%
7351	Building Maintenance & Repair	\$ 254,327	\$ 240,160	\$ 14,167	5.90%
7353	Payment To State	\$ 3,005	\$ 3,305	\$ (300)	-9.08%
7354	Payment For Local Services	\$ 140,151	\$ 132,214	\$ 7,937	6.00%
7356	Commission To Tax Collectors	\$ 14,297	\$ 16,227	\$ (1,930)	-11.89%
7361	Program Support Payment	\$ 3,083,409	\$ 3,478,227	\$ (152,804)	-4.39%
7367	Association Dues	\$ 37,549	\$ 39,694	\$ (2,145)	-5.40%
7368	Micrographic Supplies/Services	\$ -	\$ 1,500	\$ (1,500)	-100.00%
7371	Jury Pay & Expense	\$ 154,356	\$ 253,306	\$ (98,950)	-39.06%
7372	Witness Expense	\$ 33,000	\$ 33,000	\$ -	0.00%
7373	Viewers	\$ 4,400	\$ 4,620	\$ (220)	-4.76%
7374	Arbitrators	\$ 32,000	\$ 25,000	\$ 7,000	28.00%
7375	Rep Typ Interpreter	\$ 163,855	\$ 176,878	\$ (13,023)	-7.36%
7376	Constable Costs	\$ 1,537,000	\$ 1,662,000	\$ (125,000)	-7.52%
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	\$ -	0.00%
7387	Wellness	\$ 48,000	\$ 48,000	\$ -	0.00%
7399	Other Services	\$ 777,732	\$ 767,195	\$ 10,536	1.37%
7300	Purchased Services	\$ 29,486,408	\$ 28,628,196	\$ 1,100,226	3.84%
7421	Rehabilitation	\$ 27,725	\$ 16,059	\$ 11,666	72.64%
7434	Recreation & Education	\$ 300	\$ 300	\$ -	0.00%
7444	Support Services	\$ -	\$ 925,000	\$ (925,000)	-100.00%
7400	Special Services	\$ 28,025	\$ 941,359	\$ (913,334)	-97.02%
7522	Building Improvements	\$ 123,500	\$ 208,000	\$ (84,500)	-40.63%
7531	Furniture & Fixtures	\$ 160,295	\$ 53,200	\$ 107,095	201.31%
7532	Machinery & Equipment	\$ 12,695,439	\$ 15,175,471	\$ (2,480,032)	-16.34%
7533	Vehicles	\$ 160,959	\$ 141,000	\$ 19,959	14.16%
7534	Computer Software	\$ 926,894	\$ 984,515	\$ (57,620)	-5.85%
7536	Computer Hardware	\$ 304,029	\$ 234,375	\$ 69,654	29.72%
7500	Capital Expenditures	\$ 14,371,117	\$ 16,796,561	\$ (2,425,444)	-14.44%
7951	Interest Expense	\$ 10,480,959	\$ 11,232,638	\$ (751,679)	-6.69%
7952	Bank Charges	\$ 70,175	\$ 181,645	\$ (111,470)	-61.37%
7953	Bond Redemption	\$ 15,069,300	\$ 14,206,000	\$ 863,300	6.08%
7965	Transfers To Other Funds	\$ 11,952,357	\$ 12,294,593	\$ (342,236)	-2.78%
7900	Charges from County Agents	\$ 37,572,791	\$ 37,914,876	\$ (342,085)	-0.90%
TOTAL EXPENSES		\$ 162,695,791	\$ 166,092,293	\$ (3,154,489)	-1.90%

2015 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
A1111 Commissioners' Office					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 490,294	\$ 880,621	\$ (390,327)	-44.32%
6400	Charges for Services	\$ 490,294	\$ 880,621	\$ (390,327)	-44.32%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6721	Rent & Royalty	\$ 26,578	\$ 26,578	\$ -	0.00%
6700	Other Revenue	\$ 26,578	\$ 26,578	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 516,872	\$ 907,199	\$ (390,327)	-43.03%
A1112 Purchasing					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 3,000	\$ 3,000	\$ -	0.00%
6400	Charges for Services	\$ 3,000	\$ 3,000	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6741	Sale Of Assets	\$ 25,000	\$ 25,000	\$ -	0.00%
6700	Other Revenue	\$ 25,000	\$ 25,000	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 28,000	\$ 28,000	\$ -	0.00%
A1113 Human Resources					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6321	State Grants	\$ 120,261	\$ 117,903	\$ 2,358	2.00%
6300	Intergovernmental	\$ 120,261	\$ 117,903	\$ 2,358	2.00%
6444	Other Fees	\$ 19,063	\$ 11,000	\$ 8,063	73.30%
6400	Charges for Services	\$ 19,063	\$ 11,000	\$ 8,063	73.30%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 139,325	\$ 128,903	\$ 10,421	8.08%
A1114 Fiscal Affairs					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 696,311	\$ 591,364	\$ 104,947	17.75%
6400	Charges for Services	\$ 696,311	\$ 591,364	\$ 104,947	17.75%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6711	Interest	\$ 120,000	\$ 75,000	\$ 45,000	60.00%
6721	Rent & Royalty	\$ 679,468	\$ 670,814	\$ 8,654	1.29%
6725	Tax Credit Subsidy	\$ 325,814	\$ 320,794	\$ 5,020	1.56%
6700	Other Revenue	\$ 1,125,282	\$ 1,066,608	\$ 58,674	5.50%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6964	Indirect Revenue	\$ 3,031,550	\$ 3,049,662	\$ (18,112)	-0.59%

2015 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
6900	Charges to County Agencies	\$ 3,031,550	\$ 3,049,662	\$ (18,112)	-0.59%
	TOTAL REVENUES	\$ 4,853,143	\$ 4,707,634	\$ 145,509	3.09%

A1212 Property Assessment

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6323	State Direct	\$ 1,000	\$ 1,000	\$ -	0.00%
6300	Intergovernmental	\$ 1,000	\$ 1,000	\$ -	0.00%
6439	Mapping & Publication	\$ 400	\$ 400	\$ -	0.00%
6444	Other Fees	\$ 5,000	\$ 5,000	\$ -	0.00%
6477	Assessment Appeals	\$ 35,000	\$ 35,000	\$ -	0.00%
6400	Charges for Services	\$ 40,400	\$ 40,400	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 41,400	\$ 41,400	\$ -	0.00%

A1219 Legal Department

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6414	Bail Forfeits	\$ 30,000	\$ 65,000	\$ (35,000)	-53.85%
6444	Other Fees	\$ 44,975	\$ 44,975	\$ -	0.00%
6400	Charges for Services	\$ 74,975	\$ 109,975	\$ (35,000)	-31.83%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 74,975	\$ 109,975	\$ (35,000)	-31.83%

A1220 Voter Registration

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6323	State Direct	\$ 100	\$ 100	\$ -	0.00%
6300	Intergovernmental	\$ 100	\$ 100	\$ -	0.00%
6444	Other Fees	\$ 2,200	\$ 500	\$ 1,700	340.00%
6463	Concessions	\$ 100	\$ 200	\$ (100)	-50.00%
6400	Charges for Services	\$ 2,300	\$ 700	\$ 1,600	228.57%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 2,400	\$ 800	\$ 1,600	200.00%

A1400 Treasurer's Office

6163	Delinquent Tax	\$ 2,100,000	\$ 2,100,000	\$ -	0.00%
6164	Delinquent Tax/Interest	\$ 130,000	\$ 130,000	\$ -	0.00%
6100	Taxes	\$ 2,230,000	\$ 2,230,000	\$ -	0.00%
6211	Dog Licenses	\$ 50,000	\$ 44,200	\$ 5,800	13.12%
6212	Fish Licenses	\$ 200	\$ 200	\$ -	0.00%
6213	Hunting Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
6251	Firearms Licenses	\$ 800	\$ 800	\$ -	0.00%

2015 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
6252	Bingo Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
6200	Licenses	\$ 111,000	\$ 105,200	\$ 5,800	5.51%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6415	Delinquent Tax Fees	\$ 175,000	\$ 175,000	\$ -	0.00%
6442	Real Estate Fee	\$ 800,000	\$ 800,000	\$ -	0.00%
6444	Other Fees	\$ 155,000	\$ 155,000	\$ -	0.00%
6467	Excise Tax Reimbursement	\$ 65,000	\$ 65,000	\$ -	0.00%
6400	Charges for Services	\$ 1,195,000	\$ 1,195,000	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 3,536,000	\$ 3,530,200	\$ 5,800	0.16%

A1511 Controller's Office

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

A1611 Recorder of Deeds

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6215	Office Comm/Notary	\$ 1,000	\$ 1,454	\$ (454)	-31.22%
6216	Pa Stamps	\$ 145,000	\$ 140,600	\$ 4,400	3.13%
6231	Local Realty Tax	\$ 290,000	\$ 285,000	\$ 5,000	1.75%
6200	Licenses	\$ 436,000	\$ 427,054	\$ 8,946	2.09%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6412	Record Legal Instruments	\$ 1,150,000	\$ 1,607,546	\$ (457,546)	-28.46%
6441	Secured Transaction	\$ 42,000	\$ 39,000	\$ 3,000	7.69%
6444	Other Fees	\$ 15,000	\$ 26,400	\$ (11,400)	-43.18%
6400	Charges for Services	\$ 1,207,000	\$ 1,672,946	\$ (465,946)	-27.85%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 1,643,000	\$ 2,100,000	\$ (457,000)	-21.76%

A1700 Tax Collectors

6111	Real Estate At Discount	\$ 115,680,897	\$ 114,719,317	\$ 961,580	0.84%
6100	Taxes	\$ 115,680,897	\$ 114,719,317	\$ 961,580	0.84%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6400	Charges for Services	\$ -	\$ -	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%

2015 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
	TOTAL REVENUES	\$ 115,680,897	\$ 114,719,317	\$ 961,580	0.84%
A1800 Parks					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6321	State Grants	\$ -	\$ 553,250	\$ (553,250)	-100.00%
6300	Intergovernmental	\$ -	\$ 553,250	\$ (553,250)	-100.00%
6413	County Fines	\$ 1,550	\$ 1,800	\$ (250)	-13.89%
6444	Other Fees	\$ 2,050	\$ 360,821	\$ (358,771)	-99.43%
6461	Season Pass Collections	\$ 42,500	\$ 47,250	\$ (4,750)	-10.05%
6462	Admission Fees	\$ 111,396	\$ 111,396	\$ -	0.00%
6463	Concessions	\$ 518	\$ 918	\$ (400)	-43.60%
6464	Recreation & Education Fees	\$ 69,298	\$ 64,603	\$ 4,695	7.27%
6465	Pavilion Fees	\$ 73,000	\$ 71,500	\$ 1,500	2.10%
6400	Charges for Services	\$ 300,312	\$ 658,288	\$ (357,976)	-54.38%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6721	Rent & Royalty	\$ 89,053	\$ 89,057	\$ (3)	0.00%
6753	Reimbursement For Damage	\$ 900	\$ 750	\$ 150	20.00%
6700	Other Revenue	\$ 89,953	\$ 89,807	\$ 147	0.16%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 390,265	\$ 1,301,344	\$ (911,079)	-70.01%
A2100 Public Safety Training Center					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 55,000	\$ 55,000	\$ -	0.00%
6465	Pavilion Fees	\$ 170,000	\$ 170,000	\$ -	0.00%
6469	Training Fees	\$ 40,000	\$ 40,000	\$ -	0.00%
6400	Charges for Services	\$ 265,000	\$ 265,000	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 265,000	\$ 265,000	\$ -	0.00%
A2400 Emergency Management					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6321	State Grants	\$ 207,915	\$ 208,727	\$ (812)	-0.39%
6300	Intergovernmental	\$ 207,915	\$ 208,727	\$ (812)	-0.39%
6444	Other Fees	\$ 105,520	\$ 112,020	\$ (6,500)	-5.80%
6454	Other Support	\$ 53,273	\$ 53,273	\$ -	0.00%
6400	Charges for Services	\$ 158,793	\$ 165,293	\$ (6,500)	-3.93%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 366,708	\$ 374,020	\$ (7,312)	-1.95%
A2413 Communications					
6100	Taxes	\$ -	\$ -	\$ -	0.00%

2015 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 18,057,161	\$ 20,655,017	\$ (2,597,856)	-12.58%
6400	Charges for Services	\$ 18,057,161	\$ 20,655,017	\$ (2,597,856)	-12.58%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6734	Refunds	\$ 139,860	\$ 139,860	\$ -	0.00%
6700	Other Revenue	\$ 139,860	\$ 139,860	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 18,197,021	\$ 20,794,877	\$ (2,597,856)	-12.49%

A2500 State/Federal Grant Programs

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6321	State Grants	\$ -	\$ 327,240	\$ (327,240)	-100.00%
6300	Intergovernmental	\$ -	\$ 327,240	\$ (327,240)	-100.00%
6400	Charges for Services	\$ -	\$ -	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6711	Interest	\$ -	\$ 200	\$ (200)	-100.00%
6700	Other Revenue	\$ -	\$ 200	\$ (200)	-100.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ -	\$ 327,440	\$ (327,440)	-100.00%

A2600 Planning

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6311	Federal Grants	\$ 732,446	\$ 657,805	\$ 74,642	11.35%
6321	State Grants	\$ 75,514	\$ 63,176	\$ 12,338	19.53%
6300	Intergovernmental	\$ 807,960	\$ 720,981	\$ 86,980	12.06%
6417	Zoning & Subdivision Fees	\$ 85,000	\$ 80,000	\$ 5,000	6.25%
6439	Mapping & Publication	\$ 25	\$ 50	\$ (25)	-50.00%
6444	Other Fees	\$ -	\$ 400	\$ (400)	-100.00%
6400	Charges for Services	\$ 85,025	\$ 80,450	\$ 4,575	5.69%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 892,985	\$ 801,431	\$ 91,555	11.42%

A2700 Ag Preserve

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6323	State Direct	\$ 140,000	\$ 250,000	\$ (110,000)	-44.00%
6351	Other Governmental	\$ 215,000	\$ 105,000	\$ 110,000	104.76%
6300	Intergovernmental	\$ 355,000	\$ 355,000	\$ -	0.00%
6444	Other Fees	\$ 2,000	\$ 2,000	\$ -	0.00%
6400	Charges for Services	\$ 2,000	\$ 2,000	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 357,000	\$ 357,000	\$ -	0.00%

2015 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
A2800 Information Technology					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6416	Service Fees	\$ 86,636	\$ 84,938	\$ 1,698	2.00%
6439	Mapping & Publication	\$ 17,000	\$ 17,000	\$ -	0.00%
6444	Other Fees	\$ 632,101	\$ 431,884	\$ 200,217	46.36%
6400	Charges for Services	\$ 735,737	\$ 533,822	\$ 201,915	37.82%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 735,737	\$ 533,822	\$ 201,915	37.82%

A3100 Facilities Management					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 3,300	\$ 3,300	\$ -	0.00%
6400	Charges for Services	\$ 3,300	\$ 3,300	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6721	Rent & Royalty	\$ -	\$ 8,300	\$ (8,300)	-100.00%
6700	Other Revenue	\$ -	\$ 8,300	\$ (8,300)	-100.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 3,300	\$ 11,600	\$ (8,300)	-71.55%

B1112 Law Library					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6413	County Fines	\$ 200	\$ 200	\$ -	0.00%
6444	Other Fees	\$ 50	\$ 50	\$ -	0.00%
6463	Concessions	\$ 8,850	\$ 8,850	\$ -	0.00%
6400	Charges for Services	\$ 9,100	\$ 9,100	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 9,100	\$ 9,100	\$ -	0.00%

B1113 Legal Services					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6411	County Costs	\$ 100,000	\$ 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%
6400	Charges for Services	\$ 166,600	\$ 166,600	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%

2015 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 166,600	\$ 166,600	\$ -	0.00%

B1115 Judicial Operation

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6323	State Direct	\$ 1,030,290	\$ 1,002,285	\$ 28,005	2.79%
6300	Intergovernmental	\$ 1,030,290	\$ 1,002,285	\$ 28,005	2.79%
6400	Charges for Services	\$ -	\$ -	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6734	Refunds	\$ 1,050	\$ 600	\$ 450	75.00%
6700	Other Revenue	\$ 1,050	\$ 600	\$ 450	75.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 1,031,340	\$ 1,002,885	\$ 28,455	2.84%

B1116 Court Reporters

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

B1117 Jury Services

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6323	State Direct	\$ 15,000	\$ 15,000	\$ -	0.00%
6300	Intergovernmental	\$ 15,000	\$ 15,000	\$ -	0.00%
6444	Other Fees	\$ 500	\$ 500	\$ -	0.00%
6400	Charges for Services	\$ 500	\$ 500	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 15,500	\$ 15,500	\$ -	0.00%

B1121 Probation & Parole - Juvenile

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6311	Federal Grants	\$ 100,000	\$ 150,000	\$ (50,000)	-33.33%
6321	State Grants	\$ 699,933	\$ 148,112	\$ 551,821	372.57%
6300	Intergovernmental	\$ 799,933	\$ 298,112	\$ 501,821	168.33%
6400	Charges for Services	\$ -	\$ -	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%

2015 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
	TOTAL REVENUES	\$ 799,933	\$ 298,112	\$ 501,821	168.33%

B1126 APPS - Administrative Services

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6321	State Grants	\$ 380,000	\$ 380,000	\$ -	0.00%
6300	Intergovernmental	\$ 380,000	\$ 380,000	\$ -	0.00%
6444	Other Fees	\$ 2,228,486	\$ 2,312,459	\$ (83,973)	-3.63%
6400	Charges for Services	\$ 2,228,486	\$ 2,312,459	\$ (83,973)	-3.63%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 2,608,486	\$ 2,692,459	\$ (83,973)	-3.12%

B1127 APPS - Collection Unit

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 542,756	\$ 566,118	\$ (23,362)	-4.13%
6400	Charges for Services	\$ 542,756	\$ 566,118	\$ (23,362)	-4.13%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 542,756	\$ 566,118	\$ (23,362)	-4.13%

B1131 APPS - Domestic Violence Unit

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 26,866	\$ 28,610	\$ (1,744)	-6.09%
6400	Charges for Services	\$ 26,866	\$ 28,610	\$ (1,744)	-6.09%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 26,866	\$ 28,610	\$ (1,744)	-6.09%

B1134 PCCD/Juv School Based

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6321	State Grants	\$ -	\$ 538,900	\$ (538,900)	-100.00%
6300	Intergovernmental	\$ -	\$ 538,900	\$ (538,900)	-100.00%
6400	Charges for Services	\$ -	\$ -	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ -	\$ 538,900	\$ (538,900)	-100.00%

B1147 APPS - Re-entry Unit

2015 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 459,174	\$ 434,598	\$ 24,576	5.65%
6400	Charges for Services	\$ 459,174	\$ 434,598	\$ 24,576	5.65%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 459,174	\$ 434,598	\$ 24,576	5.65%

B1148 APPS - Drug Court

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 341,064	\$ 330,068	\$ 10,996	3.33%
6400	Charges for Services	\$ 341,064	\$ 330,068	\$ 10,996	3.33%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 341,064	\$ 330,068	\$ 10,996	3.33%

B1149 APPS - Mental Health Court

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 72,852	\$ 76,050	\$ (3,198)	-4.20%
6400	Charges for Services	\$ 72,852	\$ 76,050	\$ (3,198)	-4.20%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 72,852	\$ 76,050	\$ (3,198)	-4.20%

B1211 Clerk of Courts

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6411	County Costs	\$ 630,000	\$ 630,000	\$ -	0.00%
6444	Other Fees	\$ 580,000	\$ 580,000	\$ -	0.00%
6400	Charges for Services	\$ 1,210,000	\$ 1,210,000	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6711	Interest	\$ 1,000	\$ 1,000	\$ -	0.00%
6700	Other Revenue	\$ 1,000	\$ 1,000	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 1,211,000	\$ 1,211,000	\$ -	0.00%

B1300 District Attorney's Office

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6311	Federal Grants	\$ 187,398	\$ 188,833	\$ (1,435)	-0.76%

2015 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
6321	State Grants	\$ 333,771	\$ 325,506	\$ 8,265	2.54%
6351	Other Governmental	\$ 38,500	\$ 40,007	\$ (1,507)	-3.77%
6300	Intergovernmental	\$ 559,669	\$ 554,346	\$ 5,323	0.96%
6421	Administrative Fee	\$ 101,710	\$ 94,016	\$ 7,694	8.18%
6444	Other Fees	\$ 760,102	\$ 699,539	\$ 60,563	8.66%
6400	Charges for Services	\$ 861,812	\$ 793,555	\$ 68,257	8.60%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES		\$ 1,421,481	\$ 1,347,902	\$ 73,579	5.46%

B1411 Register of Wills Office

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6217	Writs	\$ 255,000	\$ 255,000	\$ -	0.00%
6218	Marriage Licenses	\$ 60,000	\$ 60,000	\$ -	0.00%
6200	Licenses	\$ 315,000	\$ 315,000	\$ -	0.00%
6323	State Direct	\$ 175,000	\$ 155,000	\$ 20,000	12.90%
6300	Intergovernmental	\$ 175,000	\$ 155,000	\$ 20,000	12.90%
6412	Record Legal Instruments	\$ 135,000	\$ 135,000	\$ -	0.00%
6444	Other Fees	\$ 175,000	\$ 75,000	\$ 100,000	133.33%
6400	Charges for Services	\$ 310,000	\$ 210,000	\$ 100,000	47.62%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES		\$ 800,000	\$ 680,000	\$ 120,000	17.65%

B1511 Prothonotary

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6436	Prothonotary Fee	\$ 1,100,000	\$ 1,200,000	\$ (100,000)	-8.33%
6400	Charges for Services	\$ 1,100,000	\$ 1,200,000	\$ (100,000)	-8.33%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES		\$ 1,100,000	\$ 1,200,000	\$ (100,000)	-8.33%

B1600 District Justices

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6411	County Costs	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
6400	Charges for Services	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES		\$ 2,543,600	\$ 2,543,600	\$ -	0.00%

B1711 Sheriff's Office

2015 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6251	Firearms Licenses	\$ 135,000	\$ 135,000	\$ -	0.00%
6200	Licenses	\$ 135,000	\$ 135,000	\$ -	0.00%
6323	State Direct	\$ 25,000	\$ 35,000	\$ (10,000)	-28.57%
6300	Intergovernmental	\$ 25,000	\$ 35,000	\$ (10,000)	-28.57%
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	\$ 248,200	\$ 128,800	\$ 119,400	92.70%
6456	Act 66 PFA Fees	\$ 50	\$ 500	\$ (450)	-90.00%
6400	Charges for Services	\$ 1,123,250	\$ 1,004,300	\$ 118,950	11.84%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 1,283,250	\$ 1,174,300	\$ 108,950	9.28%

B1811 Coroner's Office

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 118,000	\$ 115,000	\$ 3,000	2.61%
6400	Charges for Services	\$ 118,000	\$ 115,000	\$ 3,000	2.61%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 118,000	\$ 115,000	\$ 3,000	2.61%

C1200 Prison

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6215	Office Comm/Notary	\$ 50,000	\$ 50,000	\$ -	0.00%
6200	Licenses	\$ 50,000	\$ 50,000	\$ -	0.00%
6311	Federal Grants	\$ 32,000	\$ 32,000	\$ -	0.00%
6321	State Grants	\$ 190,000	\$ 190,000	\$ -	0.00%
6300	Intergovernmental	\$ 222,000	\$ 222,000	\$ -	0.00%
6444	Other Fees	\$ 1,208,000	\$ 985,000	\$ 223,000	22.64%
6446	Weekender Fee-Prison	\$ 40,000	\$ 35,000	\$ 5,000	14.29%
6478	Bail Processing Fee	\$ 15,000	\$ 20,000	\$ (5,000)	-25.00%
6400	Charges for Services	\$ 1,263,000	\$ 1,040,000	\$ 223,000	21.44%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6721	Rent & Royalty	\$ 150,000	\$ 150,000	\$ -	0.00%
6700	Other Revenue	\$ 150,000	\$ 150,000	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 1,685,000	\$ 1,462,000	\$ 223,000	15.25%

GRAND TOTAL REVENUES	\$ 163,999,229	\$ 166,971,962	\$ (2,972,733)	-1.78%
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2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
A1100 Line-Item Grants					
7100	Personnel Services	\$ -	\$ -	\$ -	0.00%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7361	Program Support Payment	\$ 2,976,009	\$ 2,735,680	\$ 482,343	17.63%
7300	Purchased Services	\$ 2,976,009	\$ 2,735,680	\$ 482,343	17.63%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 2,976,009	\$ 2,735,680	\$ 482,343	17.63%

A1111 Commissioners' Office

7111	Elected Officials	\$ 289,774	\$ 289,774	\$ -	0.00%
7113	Professional	\$ 109,677	\$ 106,852	\$ 2,825	2.64%
7114	Staff	\$ 197,135	\$ 195,741	\$ 1,394	0.71%
7121	Fica	\$ 45,639	\$ 45,316	\$ 323	0.71%
7122	Retirement	\$ 50,889	\$ 65,753	\$ (14,864)	-22.61%
7123	Life Insurance	\$ 2,209	\$ 2,191	\$ 18	0.82%
7127	Unemployment Comp	\$ 324	\$ 315	\$ 9	2.86%
7128	Worker's Comp	\$ 2,917	\$ 2,897	\$ 21	0.71%
7131	Capital BlueCross	\$ 85,725	\$ 85,725	\$ -	0.00%
7132	Dental	\$ 2,295	\$ 2,295	\$ -	0.00%
7133	Vision	\$ 495	\$ 495	\$ -	0.00%
7100	Personnel Services	\$ 787,079	\$ 797,354	\$ (10,274)	-1.29%
7215	Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
7216	Printing Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
7221	Food	\$ 500	\$ 500	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 500	\$ 500	\$ -	0.00%
7200	Supplies	\$ 7,500	\$ 7,500	\$ -	0.00%
7318	Other Professional Services	\$ 67,500	\$ 67,500	\$ -	0.00%
7321	Telephone & Telegraph	\$ 3,460	\$ 2,860	\$ 600	20.98%
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	\$ 12,198	\$ 12,036	\$ 162	1.35%
7332	Printing	\$ 3,000	\$ 3,000	\$ -	0.00%
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	\$ 5,200	\$ 5,200	\$ -	0.00%
7367	Association Dues	\$ 26,489	\$ 26,489	\$ -	0.00%
7300	Purchased Services	\$ 140,947	\$ 140,185	\$ 762	0.54%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 935,526	\$ 945,039	\$ (9,512)	-1.01%

A1112 Purchasing

7112	Executive	\$ 63,280	\$ 61,650	\$ 1,630	2.64%
7114	Staff	\$ 300,378	\$ 301,621	\$ (1,244)	-0.41%
7121	Fica	\$ 27,820	\$ 27,790	\$ 30	0.11%
7122	Retirement	\$ 31,020	\$ 40,323	\$ (9,303)	-23.07%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7123	Life Insurance	\$ 1,345	\$ 1,344	\$ 1	0.07%
7127	Unemployment Comp	\$ 540	\$ 525	\$ 15	2.86%
7128	Worker's Comp	\$ 1,778	\$ 1,776	\$ 2	0.11%
7131	Capital BlueCross	\$ 95,250	\$ 95,250	\$ -	0.00%
7132	Dental	\$ 2,550	\$ 2,550	\$ -	0.00%
7133	Vision	\$ 550	\$ 550	\$ -	0.00%
7100	Personnel Services	\$ 524,511	\$ 533,380	\$ (8,869)	-1.66%
7215	Office Supplies	\$ 3,000	\$ -	\$ 3,000	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 3,250	\$ 3,250	\$ -	0.00%
7200	Supplies	\$ 6,250	\$ 3,250	\$ 3,000	92.31%
7321	Telephone & Telegraph	\$ 3,180	\$ 1,812	\$ 1,368	75.50%
7322	Postage	\$ 1,750	\$ 1,500	\$ 250	16.67%
7323	Travel - Mileage Reimbursement	\$ 450	\$ 300	\$ 150	50.00%
7326	Advertising & Public Relations	\$ 4,700	\$ 3,500	\$ 1,200	34.29%
7331	Insurance	\$ 5,251	\$ 4,809	\$ 442	9.19%
7332	Printing	\$ 250	\$ 250	\$ -	0.00%
7334	Rent	\$ 13,829	\$ 11,497	\$ 2,332	20.28%
7337	Auto/Vehicle Maint & Repair	\$ 2,300	\$ 1,500	\$ 800	53.33%
7367	Association Dues	\$ 850	\$ 610	\$ 240	39.34%
7300	Purchased Services	\$ 32,560	\$ 25,778	\$ 6,782	26.31%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7533	Vehicles	\$ 33,000	\$ -	\$ 33,000	0.00%
7500	Capital Expenditures	\$ 33,000	\$ -	\$ 33,000	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 596,321	\$ 562,408	\$ 33,913	6.03%

A1113 Human Resources

7112	Executive	\$ 83,055	\$ 80,916	\$ 2,140	2.64%
7113	Professional	\$ 203,938	\$ 202,291	\$ 1,647	0.81%
7114	Staff	\$ 102,137	\$ 105,503	\$ (3,367)	-3.19%
7115	Wages	\$ 23,803	\$ 23,530	\$ 273	1.16%
7121	Fica	\$ 31,589	\$ 31,536	\$ 53	0.17%
7122	Retirement	\$ 35,223	\$ 45,759	\$ (10,535)	-23.02%
7123	Life Insurance	\$ 1,440	\$ 1,438	\$ 2	0.14%
7127	Unemployment Comp	\$ 486	\$ 473	\$ 14	2.86%
7128	Worker's Comp	\$ 2,019	\$ 2,016	\$ 3	0.17%
7131	Capital BlueCross	\$ 76,200	\$ 76,200	\$ -	0.00%
7132	Dental	\$ 2,040	\$ 2,040	\$ -	0.00%
7133	Vision	\$ 440	\$ 440	\$ -	0.00%
7100	Personnel Services	\$ 562,370	\$ 572,141	\$ (9,771)	-1.71%
7215	Office Supplies	\$ 7,200	\$ 7,200	\$ -	0.00%
7200	Supplies	\$ 7,200	\$ 7,200	\$ -	0.00%
7318	Other Professional Services	\$ 46,000	\$ 46,000	\$ -	0.00%
7321	Telephone & Telegraph	\$ 1,665	\$ 1,665	\$ -	0.00%
7322	Postage	\$ 1,500	\$ 1,500	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
7328	Staff Development	\$ 2,775	\$ 2,775	\$ -	0.00%
7329	Transportation	\$ 17,600	\$ 17,600	\$ -	0.00%
7331	Insurance	\$ 5,149	\$ 4,608	\$ 541	11.74%
7332	Printing	\$ 1,000	\$ 1,000	\$ -	0.00%
7334	Rent	\$ 2,100	\$ 2,100	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 400	\$ 400	\$ -	0.00%
7387	Wellness	\$ 48,000	\$ 48,000	\$ -	0.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7300	Purchased Services	\$ 127,189	\$ 126,648	\$ 541	0.43%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7534	Computer Software	\$ 20,000	\$ -	\$ 20,000	0.00%
7500	Capital Expenditures	\$ 20,000	\$ -	\$ 20,000	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 716,759	\$ 705,988	\$ 10,770	1.53%

A1114 Fiscal Affairs

7100	Personnel Services	\$ -	\$ -	\$ -	0.00%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7312	Management Consulting	\$ 14,000	\$ 13,500	\$ 500	3.70%
7326	Advertising & Public Relations	\$ 4,480	\$ 4,480	\$ -	0.00%
7328	Staff Development	\$ 13,800	\$ 13,800	\$ -	0.00%
7334	Rent	\$ 250,000	\$ 250,000	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 408,525	\$ 320,619	\$ 87,907	27.42%
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	\$ 1,525,000	\$ 1,650,000	\$ (125,000)	-7.58%
7300	Purchased Services	\$ 2,268,805	\$ 2,305,399	\$ (36,593)	-1.59%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7536	Computer Hardware	\$ 110,000	\$ -	\$ 110,000	0.00%
7500	Capital Expenditures	\$ 110,000	\$ -	\$ 110,000	0.00%
7951	Interest Expense	\$ 9,747,377	\$ 10,452,974	\$ (705,597)	-6.75%
7952	Bank Charges	\$ 56,050	\$ 155,650	\$ (99,600)	-63.99%
7953	Bond Redemption	\$ 15,069,300	\$ 14,206,000	\$ 863,300	6.08%
7965	Transfers To Other Funds	\$ 11,952,357	\$ 12,149,593	\$ (197,236)	-1.62%
7900	Charges from County Agents	\$ 36,825,084	\$ 36,964,217	\$ (139,133)	-0.38%
	TOTAL EXPENSES	\$ 39,203,889	\$ 39,269,616	\$ (65,727)	-0.17%

A1150 Commissioners' Grants

7100	Personnel Services	\$ -	\$ -	\$ -	0.00%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7361	Program Support Payment	\$ -	\$ 44,455	\$ (44,455)	-100.00%
7300	Purchased Services	\$ -	\$ 44,455	\$ (44,455)	-100.00%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ -	\$ 44,455	\$ (44,455)	-100.00%

A1212 Property Assessment

7112	Executive	\$ 84,459	\$ 82,283	\$ 2,176	2.64%
7114	Staff	\$ 872,642	\$ 861,072	\$ 11,569	1.34%
7115	Wages	\$ 12,917	\$ 12,827	\$ 90	0.70%
7121	Fica	\$ 74,206	\$ 73,148	\$ 1,058	1.45%
7122	Retirement	\$ 81,641	\$ 104,712	\$ (23,072)	-22.03%
7123	Life Insurance	\$ 3,541	\$ 3,490	\$ 51	1.46%
7127	Unemployment Comp	\$ 1,242	\$ 1,155	\$ 87	7.53%
7128	Worker's Comp	\$ 4,743	\$ 4,676	\$ 68	1.45%
7131	Capital BlueCross	\$ 209,550	\$ 200,025	\$ 9,525	4.76%
7132	Dental	\$ 5,610	\$ 5,355	\$ 255	4.76%
7133	Vision	\$ 1,210	\$ 1,155	\$ 55	4.76%
7100	Personnel Services	\$ 1,351,761	\$ 1,349,899	\$ 1,862	0.14%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7215	Office Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
7200	Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
7318	Other Professional Services	\$ 76,200	\$ 114,600	\$ (38,400)	-33.51%
7321	Telephone & Telegraph	\$ 4,120	\$ 3,920	\$ 200	5.10%
7322	Postage	\$ 16,500	\$ 16,100	\$ 400	2.48%
7323	Travel - Mileage Reimbursement	\$ 40,728	\$ 40,728	\$ -	0.00%
7326	Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
7328	Staff Development	\$ 14,000	\$ 13,920	\$ 80	0.57%
7331	Insurance	\$ 12,098	\$ 10,636	\$ 1,462	13.75%
7332	Printing	\$ 2,000	\$ 2,000	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 2,500	\$ 2,500	\$ -	0.00%
7343	Travel-Certification-Licenses	\$ 6,800	\$ 6,800	\$ -	0.00%
7345	Other Contractual Services	\$ 213,621	\$ 26,700	\$ 186,921	700.08%
7367	Association Dues	\$ 4,335	\$ 4,335	\$ -	0.00%
7300	Purchased Services	\$ 393,902	\$ 243,239	\$ 150,663	61.94%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7536	Computer Hardware	\$ 6,000	\$ -	\$ 6,000	0.00%
7500	Capital Expenditures	\$ 6,000	\$ -	\$ 6,000	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,756,663	\$ 1,598,138	\$ 158,525	9.92%

A1218 Veterans' Affairs

7114	Staff	\$ 101,173	\$ 101,844	\$ (671)	-0.66%
7115	Wages	\$ 10,473	\$ 11,066	\$ (593)	-5.36%
7121	Fica	\$ 8,541	\$ 8,638	\$ (97)	-1.12%
7122	Retirement	\$ 9,523	\$ 12,533	\$ (3,010)	-24.01%
7123	Life Insurance	\$ 374	\$ 377	\$ (3)	-0.80%
7127	Unemployment Comp	\$ 216	\$ 210	\$ 6	2.86%
7128	Worker's Comp	\$ 546	\$ 552	\$ (6)	-1.12%
7131	Capital BlueCross	\$ 28,575	\$ 9,525	\$ 19,050	200.00%
7132	Dental	\$ 765	\$ 765	\$ -	0.00%
7133	Vision	\$ 165	\$ 165	\$ -	0.00%
7100	Personnel Services	\$ 160,350	\$ 145,674	\$ 14,676	10.07%
7215	Office Supplies	\$ 1,500	\$ 1,500	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
7200	Supplies	\$ 7,000	\$ 7,000	\$ -	0.00%
7321	Telephone & Telegraph	\$ 2,200	\$ 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	\$ 1,624	\$ 126	7.76%
7332	Printing	\$ 500	\$ 500	\$ -	0.00%
7334	Rent	\$ 1,417	\$ 1,417	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 1,850	\$ 1,850	\$ -	0.00%
7361	Program Support Payment	\$ 2,200	\$ 2,200	\$ -	0.00%
7381	Headstones	\$ 24,000	\$ 24,000	\$ -	0.00%
7382	Burials	\$ 105,000	\$ 105,000	\$ -	0.00%
7383	Flags & Markers	\$ 27,000	\$ 27,000	\$ -	0.00%
7384	Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
7300	Purchased Services	\$ 184,917	\$ 184,791	\$ 126	0.07%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 352,267	\$ 337,465	\$ 14,802	4.39%

A1219 Legal Department

7113	Professional	\$ 160,933	\$ 158,115	\$ 2,818	1.78%
7114	Staff	\$ 45,600	\$ 43,903	\$ 1,697	3.86%
7115	Wages	\$ 90,639	\$ 90,620	\$ 18	0.02%
7121	Fica	\$ 22,734	\$ 22,387	\$ 347	1.55%
7122	Retirement	\$ 25,349	\$ 32,483	\$ (7,134)	-21.96%
7123	Life Insurance	\$ 764	\$ 747	\$ 17	2.28%
7127	Unemployment Comp	\$ 270	\$ 263	\$ 8	2.86%
7128	Worker's Comp	\$ 1,453	\$ 1,431	\$ 22	1.55%
7131	Capital BlueCross	\$ 28,575	\$ 28,575	\$ -	0.00%
7132	Dental	\$ 765	\$ 765	\$ -	0.00%
7133	Vision	\$ 165	\$ 165	\$ -	0.00%
7100	Personnel Services	\$ 377,246	\$ 379,454	\$ (2,208)	-0.58%
7215	Office Supplies	\$ 650	\$ 500	\$ 150	30.00%
7200	Supplies	\$ 650	\$ 500	\$ 150	30.00%
7314	Legal	\$ 525,000	\$ 525,000	\$ -	0.00%
7321	Telephone & Telegraph	\$ 460	\$ 480	\$ (20)	-4.17%
7322	Postage	\$ 3,200	\$ 2,800	\$ 400	14.29%
7323	Travel - Mileage Reimbursement	\$ 325	\$ 275	\$ 50	18.18%
7328	Staff Development	\$ 13,687	\$ 15,258	\$ (1,572)	-10.30%
7331	Insurance	\$ 3,706	\$ 3,278	\$ 428	13.06%
7332	Printing	\$ 600	\$ 373	\$ 227	60.86%
7336	Equipment Maintenance & Repair	\$ 443	\$ 342	\$ 101	29.64%
7300	Purchased Services	\$ 547,421	\$ 547,806	\$ (385)	-0.07%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 925,317	\$ 927,760	\$ (2,443)	-0.26%

A1220 Voter Registration

7112	Executive	\$ 73,827	\$ 71,925	\$ 1,902	2.64%
7114	Staff	\$ 196,363	\$ 211,177	\$ (14,814)	-7.01%
7115	Wages	\$ 139,436	\$ 149,154	\$ (9,718)	-6.52%
7121	Fica	\$ 31,336	\$ 33,068	\$ (1,731)	-5.24%
7122	Retirement	\$ 26,467	\$ 35,914	\$ (9,447)	-26.31%
7123	Life Insurance	\$ 999	\$ 1,047	\$ (48)	-4.58%
7127	Unemployment Comp	\$ 918	\$ 893	\$ 26	2.86%
7128	Worker's Comp	\$ 2,003	\$ 2,114	\$ (111)	-5.24%
7131	Capital BlueCross	\$ 76,200	\$ 76,200	\$ -	0.00%
7132	Dental	\$ 2,040	\$ 2,040	\$ -	0.00%
7133	Vision	\$ 440	\$ 440	\$ -	0.00%
7100	Personnel Services	\$ 550,030	\$ 583,970	\$ (33,941)	-5.81%
7213	Books, Films, & Materials	\$ 545	\$ 525	\$ 20	3.81%
7215	Office Supplies	\$ 6,500	\$ 6,000	\$ 500	8.33%
7221	Food	\$ 800	\$ 800	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 8,000	\$ 22,708	\$ (14,708)	-64.77%
7244	Equip & Motor Vehicle Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%
7200	Supplies	\$ 17,845	\$ 32,033	\$ (14,188)	-44.29%
7318	Other Professional Services	\$ 336,700	\$ 340,300	\$ (3,600)	-1.06%
7321	Telephone & Telegraph	\$ 6,000	\$ 5,500	\$ 500	9.09%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7322	Postage	\$ 32,220	\$ 38,110	\$ (5,890)	-15.46%
7323	Travel - Mileage Reimbursement	\$ 5,800	\$ 5,800	\$ -	0.00%
7324	Freight & Messenger	\$ 12,000	\$ 10,000	\$ 2,000	20.00%
7326	Advertising & Public Relations	\$ 28,190	\$ 28,175	\$ 15	0.05%
7328	Staff Development	\$ 2,074	\$ 2,300	\$ (226)	-9.83%
7331	Insurance	\$ 5,110	\$ 4,660	\$ 450	9.66%
7332	Printing	\$ 246,540	\$ 203,862	\$ 42,678	20.93%
7333	Bonding Premium	\$ 100	\$ 400	\$ (300)	-75.00%
7334	Rent	\$ 87,960	\$ 78,609	\$ 9,351	11.89%
7336	Equipment Maintenance & Repair	\$ 190,213	\$ 154,613	\$ 35,600	23.03%
7344	Travel - Other	\$ 850	\$ 850	\$ -	0.00%
7345	Other Contractual Services	\$ 15,000	\$ 11,400	\$ 3,600	31.58%
7346	Misc Services	\$ 100	\$ 100	\$ -	0.00%
7376	Constable Costs	\$ 12,000	\$ 12,000	\$ -	0.00%
7300	Purchased Services	\$ 980,857	\$ 896,679	\$ 84,178	9.39%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,548,732	\$ 1,512,683	\$ 36,048	2.38%

A1400 Treasurer's Office

7111	Elected Officials	\$ 83,784	\$ 83,784	\$ -	0.00%
7112	Executive	\$ 110,458	\$ 131,704	\$ (21,246)	-16.13%
7114	Staff	\$ 230,909	\$ 260,398	\$ (29,489)	-11.32%
7115	Wages	\$ 41,686	\$ 43,808	\$ (2,122)	-4.84%
7121	Fica	\$ 35,713	\$ 39,757	\$ (4,044)	-10.17%
7122	Retirement	\$ 36,265	\$ 52,823	\$ (16,558)	-31.35%
7123	Life Insurance	\$ 1,573	\$ 1,759	\$ (186)	-10.57%
7127	Unemployment Comp	\$ 709	\$ 707	\$ 2	0.33%
7128	Worker's Comp	\$ 2,283	\$ 2,541	\$ (258)	-10.17%
7131	Capital BlueCross	\$ 95,250	\$ 95,250	\$ -	0.00%
7132	Dental	\$ 2,550	\$ 2,550	\$ -	0.00%
7133	Vision	\$ 550	\$ 550	\$ -	0.00%
7100	Personnel Services	\$ 641,730	\$ 715,631	\$ (73,901)	-10.33%
7212	Forms & Documents	\$ 14,535	\$ 14,535	\$ -	0.00%
7213	Books, Films, & Materials	\$ 424	\$ 424	\$ -	0.00%
7215	Office Supplies	\$ 6,098	\$ 6,098	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 1,640	\$ 1,640	\$ -	0.00%
7200	Supplies	\$ 22,696	\$ 22,696	\$ -	0.00%
7314	Legal	\$ 1,986	\$ 1,986	\$ -	0.00%
7321	Telephone & Telegraph	\$ 3,651	\$ 3,651	\$ -	0.00%
7322	Postage	\$ 11,096	\$ 11,096	\$ -	0.00%
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	\$ 5,778	\$ 45	0.78%
7332	Printing	\$ 2,512	\$ 2,512	\$ -	0.00%
7334	Rent	\$ 5,051	\$ 5,051	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 12,258	\$ 12,258	\$ -	0.00%
7300	Purchased Services	\$ 53,507	\$ 53,462	\$ 45	0.08%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
	TOTAL EXPENSES	\$ 717,933	\$ 791,789	\$ (73,856)	-9.33%
A1511 Controller's Office					
7111	Elected Officials	\$ 83,784	\$ 83,784	\$ -	0.00%
7112	Executive	\$ -	\$ 73,368	\$ (73,368)	-100.00%
7113	Professional	\$ 933,861	\$ 821,088	\$ 112,773	13.73%
7114	Staff	\$ 186,977	\$ 199,667	\$ (12,690)	-6.36%
7115	Wages	\$ 9,520	\$ 9,282	\$ 238	2.56%
7121	Fica	\$ 92,882	\$ 90,820	\$ 2,062	2.27%
7122	Retirement	\$ 102,754	\$ 130,748	\$ (27,993)	-21.41%
7123	Life Insurance	\$ 4,456	\$ 4,356	\$ 100	2.30%
7127	Unemployment Comp	\$ 1,188	\$ 1,155	\$ 33	2.86%
7128	Worker's Comp	\$ 5,937	\$ 5,805	\$ 132	2.27%
7131	Capital BlueCross	\$ 204,788	\$ 200,025	\$ 4,763	2.38%
7132	Dental	\$ 5,483	\$ 5,355	\$ 128	2.38%
7133	Vision	\$ 1,183	\$ 1,155	\$ 28	2.38%
7100	Personnel Services	\$ 1,632,812	\$ 1,626,608	\$ 6,204	0.38%
7212	Forms & Documents	\$ 1,500	\$ 1,910	\$ (410)	-21.47%
7213	Books, Films, & Materials	\$ 100	\$ 100	\$ -	0.00%
7215	Office Supplies	\$ 3,500	\$ 4,000	\$ (500)	-12.50%
7228	Other Equipment & Furniture	\$ -	\$ 80	\$ (80)	-100.00%
7200	Supplies	\$ 5,100	\$ 6,090	\$ (990)	-16.26%
7311	Accounting & Auditing	\$ 163,334	\$ 154,995	\$ 8,339	5.38%
7317	Solicitor	\$ 14,848	\$ 14,848	\$ -	0.00%
7321	Telephone & Telegraph	\$ 3,500	\$ 3,123	\$ 377	12.07%
7322	Postage	\$ 16,614	\$ 16,614	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 555	\$ 555	\$ -	0.00%
7326	Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%
7328	Staff Development	\$ 7,759	\$ 6,687	\$ 1,072	16.03%
7331	Insurance	\$ 15,143	\$ 13,240	\$ 1,903	14.37%
7332	Printing	\$ 8,229	\$ 8,856	\$ (627)	-7.08%
7334	Rent	\$ 10,222	\$ 10,222	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 2,882	\$ 2,724	\$ 158	5.80%
7343	Travel-Certification-Licenses	\$ 2,219	\$ 2,435	\$ (216)	-8.87%
7344	Travel - Other	\$ 1,889	\$ 1,949	\$ (60)	-3.08%
7300	Purchased Services	\$ 248,694	\$ 237,748	\$ 10,946	4.60%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,886,606	\$ 1,870,445	\$ 16,160	0.86%

A1611 Recorder of Deeds

7111	Elected Officials	\$ 83,784	\$ 83,784	\$ -	0.00%
7113	Professional	\$ 70,649	\$ 68,829	\$ 1,820	2.64%
7114	Staff	\$ 187,667	\$ 185,894	\$ 1,774	0.95%
7115	Wages	\$ -	\$ 10,060	\$ (10,060)	-100.00%
7121	Fica	\$ 26,171	\$ 26,665	\$ (495)	-1.86%
7122	Retirement	\$ 29,181	\$ 37,574	\$ (8,393)	-22.34%
7123	Life Insurance	\$ 1,265	\$ 1,253	\$ 12	0.96%
7127	Unemployment Comp	\$ 378	\$ 420	\$ (42)	-10.00%
7128	Worker's Comp	\$ 1,673	\$ 1,704	\$ (32)	-1.85%
7131	Capital BlueCross	\$ 76,200	\$ 76,200	\$ -	0.00%
7132	Dental	\$ 2,040	\$ 2,040	\$ -	0.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7133	Vision	\$ 440	\$ 440	\$ -	0.00%
7100	Personnel Services	\$ 479,448	\$ 494,864	\$ (15,416)	-3.12%
7213	Books, Films, & Materials	\$ 3,900	\$ 3,900	\$ -	0.00%
7215	Office Supplies	\$ 4,900	\$ 4,900	\$ -	0.00%
7216	Printing Supplies	\$ 1,600	\$ 1,600	\$ -	0.00%
7251	Other Software	\$ 1,198	\$ 3,207	\$ (2,009)	-62.64%
7200	Supplies	\$ 11,598	\$ 13,607	\$ (2,009)	-14.76%
7317	Solicitor	\$ 5,400	\$ 5,400	\$ -	0.00%
7318	Other Professional Services	\$ 61,500	\$ 61,500	\$ -	0.00%
7321	Telephone & Telegraph	\$ 2,290	\$ 2,542	\$ (252)	-9.91%
7322	Postage	\$ 708	\$ 1,130	\$ (422)	-37.35%
7323	Travel - Mileage Reimbursement	\$ 3,900	\$ 3,900	\$ -	0.00%
7328	Staff Development	\$ 2,925	\$ 3,872	\$ (947)	-24.45%
7331	Insurance	\$ 4,267	\$ 3,880	\$ 387	9.97%
7332	Printing	\$ 1,785	\$ 1,785	\$ -	0.00%
7334	Rent	\$ 90,254	\$ 90,234	\$ 20	0.02%
7336	Equipment Maintenance & Repair	\$ 3,810	\$ 3,400	\$ 410	12.06%
7346	Misc Services	\$ 50	\$ 50	\$ -	0.00%
7300	Purchased Services	\$ 176,889	\$ 177,693	\$ (804)	-0.45%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 667,935	\$ 686,163	\$ (18,228)	-2.66%

A1700 Tax Collectors

7119	Tax Collectors	\$ 44,691	\$ 41,129	\$ 3,562	8.66%
7121	Fica	\$ 3,416	\$ 3,144	\$ 272	8.65%
7100	Personnel Services	\$ 48,107	\$ 44,273	\$ 3,834	8.66%
7215	Office Supplies	\$ 200	\$ 200	\$ -	0.00%
7200	Supplies	\$ 200	\$ 200	\$ -	0.00%
7322	Postage	\$ 57,733	\$ 55,597	\$ 2,136	3.84%
7331	Insurance	\$ 561	\$ 452	\$ 109	24.12%
7332	Printing	\$ 500	\$ 500	\$ -	0.00%
7333	Bonding Premium	\$ 6,581	\$ 5,652	\$ 929	16.44%
7346	Misc Services	\$ 5,000	\$ 5,000	\$ -	0.00%
7356	Commission To Tax Collectors	\$ 14,297	\$ 16,227	\$ (1,930)	-11.89%
7300	Purchased Services	\$ 84,672	\$ 83,428	\$ 1,244	1.49%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 132,979	\$ 127,901	\$ 5,078	3.97%

A1800 Parks

7113	Professional	\$ 332,802	\$ 349,416	\$ (16,614)	-4.75%
7114	Staff	\$ 248,297	\$ 258,700	\$ (10,402)	-4.02%
7115	Wages	\$ 121,071	\$ 125,684	\$ (4,613)	-3.67%
7121	Fica	\$ 53,716	\$ 56,136	\$ (2,420)	-4.31%
7122	Retirement	\$ 51,178	\$ 69,964	\$ (18,787)	-26.85%
7123	Life Insurance	\$ 2,150	\$ 2,248	\$ (98)	-4.36%
7127	Unemployment Comp	\$ 1,423	\$ 1,388	\$ 35	2.55%
7128	Worker's Comp	\$ 24,744	\$ 25,859	\$ (1,115)	-4.31%
7131	Capital BlueCross	\$ 133,350	\$ 133,350	\$ -	0.00%
7132	Dental	\$ 3,570	\$ 3,570	\$ -	0.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7133	Vision	\$ 770	\$ 770	\$ -	0.00%
7100	Personnel Services	\$ 973,072	\$ 1,027,085	\$ (54,013)	-5.26%
7213	Books, Films, & Materials	\$ -	\$ 50	\$ (50)	-100.00%
7215	Office Supplies	\$ 4,314	\$ 4,360	\$ (46)	-1.06%
7221	Food	\$ -	\$ 200	\$ (200)	-100.00%
7227	Other Oper Supplies	\$ 6,973	\$ 5,923	\$ 1,050	17.73%
7228	Other Equipment & Furniture	\$ 1,911	\$ 1,161	\$ 750	64.60%
7229	Uniforms	\$ 2,346	\$ 2,266	\$ 80	3.53%
7232	Medical & Dental Supplies	\$ 1,660	\$ 1,560	\$ 100	6.41%
7241	Building & Bridge Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 14,000	\$ 14,000	\$ -	0.00%
7200	Supplies	\$ 32,204	\$ 30,520	\$ 1,684	5.52%
7318	Other Professional Services	\$ 510	\$ 1,810	\$ (1,300)	-71.82%
7321	Telephone & Telegraph	\$ 10,041	\$ 10,269	\$ (228)	-2.22%
7322	Postage	\$ 1,484	\$ 1,459	\$ 25	1.71%
7323	Travel - Mileage Reimbursement	\$ 5,312	\$ 4,791	\$ 521	10.88%
7328	Staff Development	\$ 1,827	\$ 2,837	\$ (1,010)	-35.60%
7331	Insurance	\$ 13,598	\$ 13,142	\$ 456	3.47%
7332	Printing	\$ 1,795	\$ 2,599	\$ (804)	-30.94%
7336	Equipment Maintenance & Repair	\$ 8,458	\$ 8,700	\$ (242)	-2.78%
7337	Auto/Vehicle Maint & Repair	\$ 5,000	\$ 5,000	\$ -	0.00%
7344	Travel - Other	\$ -	\$ 50	\$ (50)	-100.00%
7345	Other Contractual Services	\$ 7,590	\$ 5,275	\$ 2,315	43.89%
7354	Payment For Local Services	\$ 21,651	\$ 20,714	\$ 937	4.52%
7300	Purchased Services	\$ 77,266	\$ 76,645	\$ 621	0.81%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7532	Machnry & Equipment	\$ -	\$ 350,000	\$ (350,000)	-100.00%
7500	Capital Expenditures	\$ -	\$ 350,000	\$ (350,000)	-100.00%
7952	Bank Charges	\$ 2,550	\$ 2,550	\$ -	0.00%
7900	Charges from County Agents	\$ 2,550	\$ 2,550	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,085,091	\$ 1,486,800	\$ (401,709)	-27.02%

A2100 Public Safety Training Center

7113	Professional	\$ 73,364	\$ 73,132	\$ 232	0.32%
7114	Staff	\$ 75,144	\$ 76,728	\$ (1,585)	-2.07%
7115	Wages	\$ 11,712	\$ 9,306	\$ 2,406	25.85%
7121	Fica	\$ 12,257	\$ 12,176	\$ 81	0.66%
7122	Retirement	\$ 13,667	\$ 16,635	\$ (2,968)	-17.84%
7123	Life Insurance	\$ 549	\$ 555	\$ (6)	-1.08%
7127	Unemployment Comp	\$ 216	\$ 210	\$ 6	2.86%
7128	Worker's Comp	\$ 783	\$ 778	\$ 5	0.66%
7131	Capital BlueCross	\$ 28,575	\$ 28,575	\$ -	0.00%
7132	Dental	\$ 765	\$ 765	\$ -	0.00%
7133	Vision	\$ 165	\$ 165	\$ -	0.00%
7100	Personnel Services	\$ 217,197	\$ 219,025	\$ (1,828)	-0.83%
7213	Books, Films, & Materials	\$ 13,500	\$ 15,500	\$ (2,000)	-12.90%
7215	Office Supplies	\$ 2,000	\$ 2,475	\$ (475)	-19.19%
7221	Food	\$ 63,500	\$ 62,000	\$ 1,500	2.42%
7222	Cleaning Supplies	\$ -	\$ 250	\$ (250)	-100.00%
7225	Clothing	\$ 500	\$ 500	\$ -	0.00%
7227	Other Oper Supplies	\$ 16,150	\$ 15,200	\$ 950	6.25%
7232	Medical & Dental Supplies	\$ 500	\$ 500	\$ -	0.00%
7241	Building & Bridge Supplies	\$ -	\$ 2,500	\$ (2,500)	-100.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7244	Equip & Motor Vehicle Supplies	\$ 11,200	\$ 10,200	\$ 1,000	9.80%
7200	Supplies	\$ 107,350	\$ 109,125	\$ (1,775)	-1.63%
7318	Other Professional Services	\$ 13,000	\$ 15,500	\$ (2,500)	-16.13%
7321	Telephone & Telegraph	\$ 15,000	\$ 14,000	\$ 1,000	7.14%
7322	Postage	\$ 2,000	\$ 2,000	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
7326	Advertising & Public Relations	\$ 500	\$ 500	\$ -	0.00%
7328	Staff Development	\$ -	\$ 500	\$ (500)	-100.00%
7331	Insurance	\$ 15,764	\$ 16,128	\$ (364)	-2.26%
7332	Printing	\$ 500	\$ 500	\$ -	0.00%
7334	Rent	\$ 1,500	\$ 1,500	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 75,929	\$ 74,371	\$ 1,558	2.09%
7337	Auto/Vehicle Maint & Repair	\$ 9,000	\$ 8,000	\$ 1,000	12.50%
7338	Heat	\$ 10,750	\$ 10,750	\$ -	0.00%
7344	Travel - Other	\$ 250	\$ 500	\$ (250)	-50.00%
7300	Purchased Services	\$ 145,193	\$ 145,249	\$ (56)	-0.04%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7952	Bank Charges	\$ 500	\$ 500	\$ -	0.00%
7900	Charges from County Agents	\$ 500	\$ 500	\$ -	0.00%
	TOTAL EXPENSES	\$ 470,240	\$ 473,899	\$ (3,659)	-0.77%

A2311 Public Defender

7112	Executive	\$ 113,066	\$ 110,154	\$ 2,913	2.64%
7113	Professional	\$ 1,427,861	\$ 1,425,488	\$ 2,373	0.17%
7114	Staff	\$ 511,992	\$ 505,874	\$ 6,119	1.21%
7115	Wages	\$ 66,706	\$ 65,936	\$ 770	1.17%
7121	Fica	\$ 162,151	\$ 161,220	\$ 931	0.58%
7122	Retirement	\$ 180,804	\$ 233,927	\$ (53,123)	-22.71%
7123	Life Insurance	\$ 7,596	\$ 7,553	\$ 43	0.57%
7127	Unemployment Comp	\$ 2,052	\$ 1,995	\$ 57	2.86%
7128	Worker's Comp	\$ 10,365	\$ 10,305	\$ 60	0.58%
7131	Capital BlueCross	\$ 352,425	\$ 350,044	\$ 2,381	0.68%
7132	Dental	\$ 9,435	\$ 9,371	\$ 64	0.68%
7133	Vision	\$ 2,035	\$ 2,021	\$ 14	0.68%
7100	Personnel Services	\$ 2,846,489	\$ 2,883,888	\$ (37,399)	-1.30%
7213	Books, Films, & Materials	\$ 32,204	\$ 31,807	\$ 397	1.25%
7215	Office Supplies	\$ 5,800	\$ 5,700	\$ 100	1.75%
7228	Other Equipment & Furniture	\$ 900	\$ 1,000	\$ (100)	-10.00%
7251	Other Software	\$ -	\$ 410	\$ (410)	-100.00%
7200	Supplies	\$ 38,904	\$ 38,917	\$ (13)	-0.03%
7318	Other Professional Services	\$ 104,264	\$ 104,264	\$ -	0.00%
7321	Telephone & Telegraph	\$ 5,550	\$ 5,650	\$ (100)	-1.77%
7322	Postage	\$ 4,400	\$ 4,400	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 14,535	\$ 14,635	\$ (100)	-0.68%
7326	Advertising & Public Relations	\$ 100	\$ 100	\$ -	0.00%
7328	Staff Development	\$ 10,980	\$ 10,980	\$ -	0.00%
7331	Insurance	\$ 55,601	\$ 52,700	\$ 2,901	5.50%
7332	Printing	\$ 3,242	\$ 1,700	\$ 1,542	90.71%
7334	Rent	\$ 12,131	\$ 13,847	\$ (1,716)	-12.40%
7336	Equipment Maintenance & Repair	\$ 245	\$ 345	\$ (100)	-28.99%
7343	Travel-Certification-Licenses	\$ 1,136	\$ 1,134	\$ 2	0.20%
7345	Other Contractual Services	\$ 7,510	\$ 7,025	\$ 485	6.90%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7300	Purchased Services	\$ 219,694	\$ 216,780	\$ 2,914	1.34%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7536	Computer Hardware	\$ -	\$ 1,300	\$ (1,300)	-100.00%
7500	Capital Expenditures	\$ -	\$ 1,300	\$ (1,300)	-100.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENSES		\$ 3,105,087	\$ 3,140,885	\$ (35,798)	-1.14%

A2400 Emergency Management

7112	Executive	\$ 104,666	\$ 99,299	\$ 5,367	5.40%
7114	Staff	\$ 288,053	\$ 297,971	\$ (9,918)	-3.33%
7121	Fica	\$ 30,043	\$ 30,391	\$ (348)	-1.15%
7122	Retirement	\$ 33,499	\$ 44,097	\$ (10,598)	-24.03%
7123	Life Insurance	\$ 1,453	\$ 1,469	\$ (16)	-1.09%
7127	Unemployment Comp	\$ 378	\$ 368	\$ 11	2.86%
7128	Worker's Comp	\$ 1,920	\$ 1,943	\$ (22)	-1.15%
7131	Capital BlueCross	\$ 66,675	\$ 66,675	\$ -	0.00%
7132	Dental	\$ 1,785	\$ 1,785	\$ -	0.00%
7133	Vision	\$ 385	\$ 385	\$ -	0.00%
7100	Personnel Services	\$ 528,857	\$ 544,382	\$ (15,525)	-2.85%
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%
7200	Supplies	\$ 49,451	\$ 49,451	\$ -	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	\$ 45,487	\$ (31)	-0.07%
7332	Printing	\$ 585	\$ 585	\$ -	0.00%
7334	Rent	\$ 177,087	\$ 177,087	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 2,850	\$ 2,850	\$ -	0.00%
7337	Auto/Vehicle Maint & Repair	\$ 2,000	\$ 2,000	\$ -	0.00%
7354	Payment For Local Services	\$ 56,500	\$ 56,500	\$ -	0.00%
7367	Association Dues	\$ 3,100	\$ 3,100	\$ -	0.00%
7300	Purchased Services	\$ 394,437	\$ 394,468	\$ (31)	-0.01%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENSES		\$ 972,745	\$ 988,301	\$ (15,556)	-1.57%

A2413 Communications

7112	Executive	\$ 112,059	\$ 109,203	\$ 2,856	2.62%
7113	Professional	\$ 91,144	\$ 89,213	\$ 1,930	2.16%
7114	Staff	\$ 4,476,383	\$ 4,541,983	\$ (65,601)	-1.44%
7115	Wages	\$ 317,242	\$ 326,938	\$ (9,696)	-2.97%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7121	Fica	\$ 382,257	\$ 387,651	\$ (5,394)	-1.39%
7122	Retirement	\$ 412,640	\$ 544,966	\$ (132,326)	-24.28%
7123	Life Insurance	\$ 17,315	\$ 17,535	\$ (220)	-1.25%
7127	Unemployment Comp	\$ 6,234	\$ 6,051	\$ 183	3.03%
7128	Worker's Comp	\$ 24,435	\$ 24,779	\$ (345)	-1.39%
7131	Capital BlueCross	\$ 904,875	\$ 904,875	\$ -	0.00%
7132	Dental	\$ 24,225	\$ 24,225	\$ -	0.00%
7133	Vision	\$ 5,225	\$ 5,225	\$ -	0.00%
7100	Personnel Services	\$ 6,774,033	\$ 6,982,645	\$ (208,612)	-2.99%
7213	Books, Films, & Materials	\$ 915	\$ 915	\$ -	0.00%
7215	Office Supplies	\$ 15,000	\$ 15,000	\$ -	0.00%
7221	Food	\$ 5,000	\$ 5,000	\$ -	0.00%
7222	Cleaning Supplies	\$ 6,500	\$ 6,500	\$ -	0.00%
7226	Agricultrl Supplies	\$ 500	\$ 500	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 3,375	\$ 3,375	\$ -	0.00%
7241	Building & Bridge Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 45,420	\$ 27,000	\$ 18,420	68.22%
7251	Other Software	\$ -	\$ 10,825	\$ (10,825)	-100.00%
7252	Other Hardware	\$ 3,970	\$ 13,742	\$ (9,772)	-71.11%
7200	Supplies	\$ 88,680	\$ 90,857	\$ (2,177)	-2.40%
7318	Other Professional Services	\$ 438,280	\$ 438,280	\$ -	0.00%
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	\$ 14,504	\$ 14,522	\$ (18)	-0.12%
7331	Insurance	\$ 84,411	\$ 78,553	\$ 5,858	7.46%
7332	Printing	\$ 250	\$ 250	\$ -	0.00%
7334	Rent	\$ 1,795,278	\$ 1,819,796	\$ (24,518)	-1.35%
7335	Electric	\$ 64,400	\$ 55,000	\$ 9,400	17.09%
7336	Equipment Maintenance & Repair	\$ 653,355	\$ 394,706	\$ 258,649	65.53%
7337	Auto/Vehicle Maint & Repair	\$ 10,000	\$ 9,000	\$ 1,000	11.11%
7343	Travel-Certification-Licenses	\$ -	\$ 500	\$ (500)	-100.00%
7344	Travel - Other	\$ 2,850	\$ 2,450	\$ 400	16.33%
7346	Misc Services	\$ 2,250	\$ 2,250	\$ -	0.00%
7300	Purchased Services	\$ 3,945,638	\$ 3,695,367	\$ 250,271	6.77%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7532	Machnry & Equipment	\$ 12,597,584	\$ 14,775,471	\$ (2,177,887)	-14.74%
7533	Vehicles	\$ 40,000	\$ 30,000	\$ 10,000	33.33%
7534	Computer Software	\$ 145,000	\$ 205,984	\$ (60,984)	-29.61%
7536	Computer Hardware	\$ 40,279	\$ 1,775	\$ 38,504	2169.25%
7500	Capital Expenditures	\$ 12,822,864	\$ 15,013,230	\$ (2,190,366)	-14.59%
7951	Interest Expense	\$ 733,582	\$ 779,664	\$ (46,082)	-5.91%
7900	Charges from County Agents	\$ 733,582	\$ 779,664	\$ (46,082)	-5.91%
	TOTAL EXPENSES	\$ 24,364,797	\$ 26,561,762	\$ (2,196,965)	-8.27%

A2500 State/Federal Grant Programs

7113	Professional	\$ -	\$ 10,827	\$ (10,827)	-100.00%
7121	Fica	\$ -	\$ 828	\$ (828)	-100.00%
7122	Retirement	\$ -	\$ 1,202	\$ (1,202)	-100.00%
7123	Life Insurance	\$ -	\$ 40	\$ (40)	-100.00%
7127	Unemployment Comp	\$ -	\$ 5	\$ (5)	-100.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7128	Worker's Comp	\$ -	\$ 8	\$ (8)	-100.00%
7131	Capital BlueCross	\$ -	\$ 1,661	\$ (1,661)	-100.00%
7132	Dental	\$ -	\$ 26	\$ (26)	-100.00%
7133	Vision	\$ -	\$ 6	\$ (6)	-100.00%
7100	Personnel Services	\$ -	\$ 14,603	\$ (14,603)	-100.00%
7215	Office Supplies	\$ -	\$ 100	\$ (100)	-100.00%
7200	Supplies	\$ -	\$ 100	\$ (100)	-100.00%
7311	Accounting & Auditing	\$ -	\$ 10,000	\$ (10,000)	-100.00%
7323	Travel - Mileage Reimbursement	\$ -	\$ 1,000	\$ (1,000)	-100.00%
7328	Staff Development	\$ -	\$ 1,000	\$ (1,000)	-100.00%
7331	Insurance	\$ -	\$ 133	\$ (133)	-100.00%
7361	Program Support Payment	\$ -	\$ 152,804	\$ (152,804)	-100.00%
7367	Association Dues	\$ -	\$ 2,800	\$ (2,800)	-100.00%
7300	Purchased Services	\$ -	\$ 167,737	\$ (167,737)	-100.00%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7965	Transfers To Other Funds	\$ -	\$ 145,000	\$ (145,000)	-100.00%
7900	Charges from County Agents	\$ -	\$ 145,000	\$ (145,000)	-100.00%
	TOTAL EXPENSES	\$ -	\$ 327,440	\$ (327,440)	-100.00%

A2600 Planning

7112	Executive	\$ 117,681	\$ 114,650	\$ 3,032	2.64%
7113	Professional	\$ 1,244,984	\$ 1,252,846	\$ (7,862)	-0.63%
7114	Staff	\$ 221,980	\$ 262,604	\$ (40,624)	-15.47%
7115	Wages	\$ 27,360	\$ 26,778	\$ 582	2.17%
7121	Fica	\$ 123,318	\$ 126,751	\$ (3,433)	-2.71%
7122	Retirement	\$ 135,170	\$ 180,941	\$ (45,771)	-25.30%
7123	Life Insurance	\$ 5,861	\$ 6,034	\$ (173)	-2.87%
7127	Unemployment Comp	\$ 1,739	\$ 1,744	\$ (4)	-0.25%
7128	Worker's Comp	\$ 7,883	\$ 8,102	\$ (219)	-2.71%
7131	Capital BlueCross	\$ 285,750	\$ 295,275	\$ (9,525)	-3.23%
7132	Dental	\$ 7,650	\$ 7,905	\$ (255)	-3.23%
7133	Vision	\$ 1,650	\$ 1,705	\$ (55)	-3.23%
7100	Personnel Services	\$ 2,181,026	\$ 2,285,334	\$ (104,308)	-4.56%
7213	Books, Films, & Materials	\$ 300	\$ 300	\$ -	0.00%
7215	Office Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
7227	Other Oper Supplies	\$ 600	\$ 1,000	\$ (400)	-40.00%
7244	Equip & Motor Vehicle Supplies	\$ 1,700	\$ 1,500	\$ 200	13.33%
7251	Other Software	\$ 1,675	\$ 1,410	\$ 265	18.79%
7252	Other Hardware	\$ -	\$ 600	\$ (600)	-100.00%
7200	Supplies	\$ 16,275	\$ 16,810	\$ (535)	-3.18%
7317	Solicitor	\$ 9,500	\$ 15,000	\$ (5,500)	-36.67%
7318	Other Professional Services	\$ 98,775	\$ 91,275	\$ 7,500	8.22%
7321	Telephone & Telegraph	\$ 5,900	\$ 5,750	\$ 150	2.61%
7322	Postage	\$ 5,500	\$ 8,000	\$ (2,500)	-31.25%
7323	Travel - Mileage Reimbursement	\$ 10,950	\$ 11,370	\$ (420)	-3.69%
7326	Advertising & Public Relations	\$ 7,900	\$ 9,650	\$ (1,750)	-18.13%
7328	Staff Development	\$ 26,988	\$ 23,164	\$ 3,824	16.51%
7329	Transportation	\$ 8,000	\$ 8,000	\$ -	0.00%
7331	Insurance	\$ 20,465	\$ 18,489	\$ 1,976	10.69%
7332	Printing	\$ 3,000	\$ 4,000	\$ (1,000)	-25.00%
7334	Rent	\$ 23,375	\$ 25,248	\$ (1,873)	-7.42%
7336	Equipment Maintenance & Repair	\$ 33,167	\$ 32,475	\$ 692	2.13%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7344	Travel - Other	\$ 3,150	\$ 3,150	\$ -	0.00%
7345	Other Contractual Services	\$ 18,000	\$ 18,000	\$ -	0.00%
7354	Payment For Local Services	\$ 50,600	\$ 45,000	\$ 5,600	12.44%
7361	Program Support Payment	\$ -	\$ 297,502	\$ (297,502)	-100.00%
7300	Purchased Services	\$ 325,270	\$ 616,073	\$ (290,804)	-47.20%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7532	Machnrly & Equipment	\$ 14,550	\$ 7,500	\$ 7,050	94.00%
7534	Computer Software	\$ 9,500	\$ 2,500	\$ 7,000	280.00%
7500	Capital Expenditures	\$ 24,050	\$ 10,000	\$ 14,050	140.50%
7952	Bank Charges	\$ 475	\$ 425	\$ 50	11.76%
7900	Charges from County Agents	\$ 475	\$ 425	\$ 50	11.76%
	TOTAL EXPENSES	\$ 2,547,096	\$ 2,928,642	\$ (381,546)	-13.03%

A2700 Ag Preserve

7113	Professional	\$ 244,131	\$ 240,175	\$ 3,956	1.65%
7114	Staff	\$ 31,327	\$ 43,569	\$ (12,242)	-28.10%
7115	Wages	\$ 17,975	\$ 13,027	\$ 4,949	37.99%
7121	Fica	\$ 22,448	\$ 22,703	\$ (255)	-1.12%
7122	Retirement	\$ 25,030	\$ 31,496	\$ (6,466)	-20.53%
7123	Life Insurance	\$ 1,019	\$ 1,051	\$ (32)	-3.04%
7127	Unemployment Comp	\$ 324	\$ 315	\$ 9	2.86%
7128	Worker's Comp	\$ 1,435	\$ 1,451	\$ (16)	-1.12%
7131	Capital BlueCross	\$ 47,625	\$ 50,006	\$ (2,381)	-4.76%
7132	Dental	\$ 1,275	\$ 1,339	\$ (64)	-4.76%
7133	Vision	\$ 275	\$ 289	\$ (14)	-4.76%
7100	Personnel Services	\$ 392,864	\$ 405,420	\$ (12,557)	-3.10%
7215	Office Supplies	\$ 6,960	\$ 7,000	\$ (40)	-0.57%
7200	Supplies	\$ 6,960	\$ 7,000	\$ (40)	-0.57%
7319	Advisory Council	\$ 1,240	\$ 1,520	\$ (280)	-18.42%
7321	Telephone & Telegraph	\$ 1,810	\$ 1,570	\$ 240	15.29%
7322	Postage	\$ 3,686	\$ 4,586	\$ (900)	-19.62%
7323	Travel - Mileage Reimbursement	\$ 3,819	\$ 5,368	\$ (1,549)	-28.85%
7326	Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
7328	Staff Development	\$ 1,440	\$ 1,560	\$ (120)	-7.69%
7331	Insurance	\$ 3,660	\$ 3,310	\$ 350	10.57%
7332	Printing	\$ 3,500	\$ 3,500	\$ -	0.00%
7334	Rent	\$ 2,040	\$ 1,800	\$ 240	13.33%
7336	Equipment Maintenance & Repair	\$ 538	\$ 538	\$ -	0.00%
7344	Travel - Other	\$ 800	\$ 800	\$ -	0.00%
7345	Other Contractual Services	\$ 2,895	\$ 2,921	\$ (26)	-0.89%
7300	Purchased Services	\$ 26,428	\$ 28,472	\$ (2,045)	-7.18%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 426,251	\$ 440,893	\$ (14,641)	-3.32%

A2800 Information Technology

7112	Executive	\$ 115,267	\$ 112,297	\$ 2,969	2.64%
7113	Professional	\$ 2,170,513	\$ 2,115,550	\$ 54,963	2.60%
7114	Staff	\$ 317,990	\$ 339,495	\$ (21,505)	-6.33%
7115	Wages	\$ 76,620	\$ 46,359	\$ 30,261	65.28%
7121	Fica	\$ 205,050	\$ 199,948	\$ 5,102	2.55%
7122	Retirement	\$ 222,102	\$ 284,975	\$ (62,873)	-22.06%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7123	Life Insurance	\$ 9,633	\$ 9,500	\$ 133	1.40%
7127	Unemployment Comp	\$ 2,808	\$ 2,573	\$ 236	9.15%
7128	Worker's Comp	\$ 13,107	\$ 12,781	\$ 326	2.55%
7131	Capital BlueCross	\$ 466,725	\$ 447,675	\$ 19,050	4.26%
7132	Dental	\$ 12,495	\$ 11,985	\$ 510	4.26%
7133	Vision	\$ 2,695	\$ 2,585	\$ 110	4.26%
7100	Personnel Services	\$ 3,615,005	\$ 3,585,723	\$ 29,282	0.82%
7213	Books, Films, & Materials	\$ 500	\$ 500	\$ -	0.00%
7215	Office Supplies	\$ 12,000	\$ 13,000	\$ (1,000)	-7.69%
7216	Printing Supplies	\$ 6,035	\$ 8,235	\$ (2,200)	-26.72%
7228	Other Equipment & Furniture	\$ 800	\$ -	\$ 800	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 2,000	\$ 2,500	\$ (500)	-20.00%
7251	Other Software	\$ 3,800	\$ 5,950	\$ (2,150)	-36.13%
7252	Other Hardware	\$ 22,000	\$ 21,500	\$ 500	2.33%
7200	Supplies	\$ 47,135	\$ 51,685	\$ (4,550)	-8.80%
7318	Other Professional Services	\$ 64,000	\$ 62,300	\$ 1,700	2.73%
7321	Telephone & Telegraph	\$ 122,587	\$ 119,604	\$ 2,983	2.49%
7322	Postage	\$ 2,197	\$ 2,197	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 6,350	\$ 6,650	\$ (300)	-4.51%
7324	Freight & Messenger	\$ 600	\$ 600	\$ -	0.00%
7326	Advertising & Public Relations	\$ 200	\$ 200	\$ -	0.00%
7328	Staff Development	\$ 20,825	\$ 21,975	\$ (1,150)	-5.23%
7331	Insurance	\$ 33,120	\$ 29,942	\$ 3,178	10.61%
7332	Printing	\$ 575	\$ 1,575	\$ (1,000)	-63.49%
7334	Rent	\$ 6,400	\$ 5,800	\$ 600	10.34%
7336	Equipment Maintenance & Repair	\$ 826,395	\$ 707,308	\$ 119,087	16.84%
7337	Auto/Vehicle Maint & Repair	\$ 600	\$ 1,200	\$ (600)	-50.00%
7343	Travel-Certification-Licenses	\$ 1,500	\$ 2,500	\$ (1,000)	-40.00%
7344	Travel - Other	\$ 1,500	\$ 1,500	\$ -	0.00%
7361	Program Support Payment	\$ -	\$ 140,386	\$ (140,386)	-100.00%
7368	Micrographic Supplies/Services	\$ -	\$ 1,500	\$ (1,500)	-100.00%
7300	Purchased Services	\$ 1,086,849	\$ 1,105,237	\$ (18,388)	-1.66%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7533	Vehicles	\$ -	\$ 25,000	\$ (25,000)	-100.00%
7534	Computer Software	\$ 742,647	\$ 776,031	\$ (33,384)	-4.30%
7536	Computer Hardware	\$ 147,000	\$ 230,000	\$ (83,000)	-36.09%
7500	Capital Expenditures	\$ 889,647	\$ 1,031,031	\$ (141,384)	-13.71%
7952	Bank Charges	\$ 600	\$ 600	\$ -	0.00%
7900	Charges from County Agents	\$ 600	\$ 600	\$ -	0.00%
	TOTAL EXPENSES	\$ 5,639,236	\$ 5,774,276	\$ (135,040)	-2.34%

A3100 Facilities Management

7112	Executive	\$ 114,123	\$ 111,183	\$ 2,940	2.64%
7113	Professional	\$ 162,230	\$ 162,262	\$ (32)	-0.02%
7114	Staff	\$ 1,463,152	\$ 1,537,609	\$ (74,457)	-4.84%
7115	Wages	\$ 373,521	\$ 365,285	\$ 8,235	2.25%
7121	Fica	\$ 161,646	\$ 166,490	\$ (4,843)	-2.91%
7122	Retirement	\$ 169,968	\$ 230,883	\$ (60,915)	-26.38%
7123	Life Insurance	\$ 6,437	\$ 6,703	\$ (266)	-3.97%
7127	Unemployment Comp	\$ 3,788	\$ 3,610	\$ 177	4.91%
7128	Worker's Comp	\$ 4,268	\$ 4,396	\$ (128)	-2.91%
7131	Capital BlueCross	\$ 381,000	\$ 381,000	\$ -	0.00%
7132	Dental	\$ 10,200	\$ 10,200	\$ -	0.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7133	Vision	\$ 2,200	\$ 2,200	\$ -	0.00%
7100	Personnel Services	\$ 2,852,533	\$ 2,981,821	\$ (129,288)	-4.34%
7213	Books, Films, & Materials	\$ 100	\$ -	\$ 100	0.00%
7215	Office Supplies	\$ 6,000	\$ 6,800	\$ (800)	-11.76%
7221	Food	\$ 450	\$ 450	\$ -	0.00%
7222	Cleaning Supplies	\$ 103,435	\$ 106,353	\$ (2,918)	-2.74%
7225	Clothing	\$ 5,946	\$ 6,264	\$ (318)	-5.08%
7226	Agricultrl Supplies	\$ 8,929	\$ 13,394	\$ (4,465)	-33.34%
7227	Other Oper Supplies	\$ 3,450	\$ 37,600	\$ (34,150)	-90.82%
7228	Other Equipment & Furniture	\$ 12,095	\$ 6,950	\$ 5,145	74.03%
7229	Uniforms	\$ 9,114	\$ 9,114	\$ -	0.00%
7241	Building & Bridge Supplies	\$ 183,450	\$ 188,050	\$ (4,600)	-2.45%
7244	Equip & Motor Vehicle Supplies	\$ 60,550	\$ 62,925	\$ (2,375)	-3.77%
7200	Supplies	\$ 393,519	\$ 437,900	\$ (44,381)	-10.13%
7321	Telephone & Telegraph	\$ 24,736	\$ 31,133	\$ (6,397)	-20.55%
7322	Postage	\$ 1,000	\$ 1,000	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 1,190	\$ 1,905	\$ (715)	-37.53%
7326	Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
7328	Staff Development	\$ 3,420	\$ 3,120	\$ 300	9.62%
7331	Insurance	\$ 38,934	\$ 37,239	\$ 1,695	4.55%
7332	Printing	\$ 1,050	\$ 1,050	\$ -	0.00%
7334	Rent	\$ 5,000	\$ 5,000	\$ -	0.00%
7335	Electric	\$ 1,233,440	\$ 1,206,710	\$ 26,730	2.22%
7336	Equipment Maintenance & Repair	\$ 72,600	\$ 74,700	\$ (2,100)	-2.81%
7337	Auto/Vehicle Maint & Repair	\$ 32,000	\$ 25,600	\$ 6,400	25.00%
7338	Heat	\$ 363,500	\$ 367,600	\$ (4,100)	-1.12%
7339	Water & Sewage	\$ 351,533	\$ 379,986	\$ (28,453)	-7.49%
7342	Laundry & Sanitation	\$ 85,245	\$ 86,597	\$ (1,352)	-1.56%
7345	Other Contractual Services	\$ 454,513	\$ 412,412	\$ 42,101	10.21%
7351	Building Maintenance & Repair	\$ 254,327	\$ 240,160	\$ 14,167	5.90%
7353	Payment To State	\$ 3,005	\$ 3,305	\$ (300)	-9.08%
7354	Payment For Local Services	\$ 1,400	\$ -	\$ 1,400	0.00%
7300	Purchased Services	\$ 2,927,893	\$ 2,878,517	\$ 49,376	1.72%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7522	Building Improvements	\$ 123,500	\$ 208,000	\$ (84,500)	-40.63%
7531	Furniture & Fixtures	\$ 13,500	\$ 50,000	\$ (36,500)	-73.00%
7532	Machnry & Equipment	\$ -	\$ 21,000	\$ (21,000)	-100.00%
7500	Capital Expenditures	\$ 137,000	\$ 279,000	\$ (142,000)	-50.90%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 6,310,945	\$ 6,577,238	\$ (266,293)	-4.05%

B1111 Court Administration

7113	Professional	\$ 243,984	\$ 276,829	\$ (32,844)	-11.86%
7114	Staff	\$ 406,281	\$ 375,906	\$ 30,375	8.08%
7115	Wages	\$ 2,689	\$ 2,690	\$ (2)	-0.06%
7121	Fica	\$ 49,951	\$ 50,140	\$ (189)	-0.38%
7122	Retirement	\$ 55,468	\$ 72,454	\$ (16,986)	-23.44%
7123	Life Insurance	\$ 2,407	\$ 2,416	\$ (9)	-0.37%
7127	Unemployment Comp	\$ 988	\$ 961	\$ 27	2.81%
7128	Worker's Comp	\$ 3,193	\$ 3,205	\$ (12)	-0.38%
7131	Capital BlueCross	\$ 171,450	\$ 152,400	\$ 19,050	12.50%
7132	Dental	\$ 4,590	\$ 4,080	\$ 510	12.50%
7133	Vision	\$ 990	\$ 935	\$ 55	5.88%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7100	Personnel Services	\$ 941,991	\$ 942,015	\$ (25)	0.00%
7213	Books, Films, & Materials	\$ 603	\$ 571	\$ 32	5.60%
7215	Office Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
7221	Food	\$ 300	\$ 300	\$ -	0.00%
7200	Supplies	\$ 6,403	\$ 6,371	\$ 32	0.50%
7314	Legal	\$ 7,000	\$ 7,000	\$ -	0.00%
7317	Solicitor	\$ 20,000	\$ 20,000	\$ -	0.00%
7318	Other Professional Services	\$ 1,654	\$ 1,575	\$ 79	5.00%
7321	Telephone & Telegraph	\$ 7,778	\$ 8,201	\$ (422)	-5.15%
7322	Postage	\$ 9,600	\$ 9,600	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 3,185	\$ 3,185	\$ -	0.00%
7326	Advertising & Public Relations	\$ -	\$ 140	\$ (140)	-100.00%
7328	Staff Development	\$ 11,815	\$ 7,830	\$ 3,985	50.89%
7331	Insurance	\$ 8,144	\$ 7,266	\$ 878	12.08%
7332	Printing	\$ 2,475	\$ 2,475	\$ -	0.00%
7334	Rent	\$ 17,526	\$ 17,526	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 2,374	\$ 3,692	\$ (1,318)	-35.70%
7344	Travel - Other	\$ 2,650	\$ 2,650	\$ -	0.00%
7345	Other Contractual Services	\$ 42,010	\$ 110,312	\$ (68,302)	-61.92%
7300	Purchased Services	\$ 136,211	\$ 201,452	\$ (65,240)	-32.39%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7534	Computer Software	\$ 3,096	\$ -	\$ 3,096	0.00%
7500	Capital Expenditures	\$ 3,096	\$ -	\$ 3,096	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,087,701	\$ 1,149,838	\$ (62,137)	-5.40%

B1112 Law Library

7112	Executive	\$ 74,870	\$ 73,778	\$ 1,092	1.48%
7115	Wages	\$ 26,119	\$ 27,525	\$ (1,406)	-5.11%
7121	Fica	\$ 7,726	\$ 7,750	\$ (24)	-0.31%
7122	Retirement	\$ 7,538	\$ 9,845	\$ (2,307)	-23.43%
7123	Life Insurance	\$ 277	\$ 273	\$ 4	1.47%
7127	Unemployment Comp	\$ 162	\$ 158	\$ 5	2.86%
7128	Worker's Comp	\$ 494	\$ 495	\$ (2)	-0.31%
7131	Capital BlueCross	\$ 9,525	\$ 9,525	\$ -	0.00%
7132	Dental	\$ 255	\$ 255	\$ -	0.00%
7133	Vision	\$ 55	\$ 55	\$ -	0.00%
7100	Personnel Services	\$ 127,021	\$ 129,659	\$ (2,638)	-2.03%
7213	Books, Films, & Materials	\$ 236,346	\$ 225,092	\$ 11,254	5.00%
7215	Office Supplies	\$ 450	\$ 450	\$ -	0.00%
7251	Other Software	\$ 495	\$ 425	\$ 70	16.47%
7200	Supplies	\$ 237,291	\$ 225,967	\$ 11,324	5.01%
7318	Other Professional Services	\$ 2,000	\$ 2,000	\$ -	0.00%
7321	Telephone & Telegraph	\$ 546	\$ 540	\$ 6	1.11%
7322	Postage	\$ 60	\$ 60	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 705	\$ 145	\$ 560	386.21%
7326	Advertising & Public Relations	\$ 400	\$ 400	\$ -	0.00%
7328	Staff Development	\$ 885	\$ 480	\$ 405	84.38%
7331	Insurance	\$ 1,260	\$ 1,145	\$ 115	10.04%
7332	Printing	\$ 2,300	\$ 2,050	\$ 250	12.20%
7336	Equipment Maintenance & Repair	\$ 1,185	\$ 1,185	\$ -	0.00%
7300	Purchased Services	\$ 9,341	\$ 8,005	\$ 1,336	16.69%
7400	Special Services	\$ -	\$ -	\$ -	0.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7532	Machnry & Equipment	\$ 7,630	\$ -	\$ 7,630	0.00%
7500	Capital Expenditures	\$ 7,630	\$ -	\$ 7,630	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 381,283	\$ 363,631	\$ 17,652	4.85%

B1113 Legal Services

7100	Personnel Services	\$ -	\$ -	\$ -	0.00%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7314	Legal	\$ 406,000	\$ 381,448	\$ 24,552	6.44%
7318	Other Professional Services	\$ 52,000	\$ 60,000	\$ (8,000)	-13.33%
7345	Other Contractual Services	\$ 80,000	\$ 100,000	\$ (20,000)	-20.00%
7346	Misc Services	\$ 40,500	\$ 25,000	\$ 15,500	62.00%
7373	Viewers	\$ 4,400	\$ 4,620	\$ (220)	-4.76%
7374	Arbitrators	\$ 32,000	\$ 25,000	\$ 7,000	28.00%
7375	Rep Typ Interpreter	\$ 143,855	\$ 151,878	\$ (8,023)	-5.28%
7399	Other Services	\$ 777,732	\$ 767,195	\$ 10,536	1.37%
7300	Purchased Services	\$ 1,536,487	\$ 1,515,141	\$ 21,345	1.41%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,536,487	\$ 1,515,141	\$ 21,345	1.41%

B1115 Judicial Operation

7113	Professional	\$ 704,545	\$ 747,110	\$ (42,565)	-5.70%
7114	Staff	\$ 734,825	\$ 731,962	\$ 2,863	0.39%
7115	Wages	\$ 333,305	\$ 341,201	\$ (7,896)	-2.31%
7121	Fica	\$ 135,610	\$ 139,251	\$ (3,641)	-2.61%
7122	Retirement	\$ 132,977	\$ 180,758	\$ (47,781)	-26.43%
7123	Life Insurance	\$ 5,329	\$ 5,473	\$ (144)	-2.63%
7127	Unemployment Comp	\$ 3,506	\$ 3,445	\$ 61	1.77%
7128	Worker's Comp	\$ 8,668	\$ 8,901	\$ (233)	-2.62%
7131	Capital BlueCross	\$ 314,325	\$ 285,750	\$ 28,575	10.00%
7132	Dental	\$ 8,415	\$ 8,160	\$ 255	3.13%
7133	Vision	\$ 1,815	\$ 1,705	\$ 110	6.45%
7100	Personnel Services	\$ 2,383,320	\$ 2,453,716	\$ (70,396)	-2.87%
7213	Books, Films, & Materials	\$ 134,156	\$ 123,434	\$ 10,722	8.69%
7215	Office Supplies	\$ 4,400	\$ 4,400	\$ -	0.00%
7200	Supplies	\$ 138,556	\$ 127,834	\$ 10,722	8.39%
7321	Telephone & Telegraph	\$ 13,896	\$ 14,808	\$ (912)	-6.16%
7322	Postage	\$ 6,400	\$ 6,400	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 700	\$ 700	\$ -	0.00%
7328	Staff Development	\$ 18,163	\$ 18,133	\$ 30	0.17%
7331	Insurance	\$ 22,110	\$ 20,215	\$ 1,895	9.37%
7332	Printing	\$ 2,000	\$ 2,000	\$ -	0.00%
7334	Rent	\$ 2,106	\$ 2,106	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 2,274	\$ 2,274	\$ -	0.00%
7300	Purchased Services	\$ 67,649	\$ 66,636	\$ 1,013	1.52%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7531	Furniture & Fixtures	\$ 143,595	\$ -	\$ 143,595	0.00%
7534	Computer Software	\$ 6,651	\$ -	\$ 6,651	0.00%
7500	Capital Expenditures	\$ 150,246	\$ -	\$ 150,246	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 2,739,771	\$ 2,648,186	\$ 91,585	3.46%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
B1116 Court Reporters					
7112	Executive	\$ 64,936	\$ 64,487	\$ 450	0.70%
7113	Professional	\$ 845,777	\$ 879,495	\$ (33,718)	-3.83%
7114	Staff	\$ 65,705	\$ 44,167	\$ 21,538	48.76%
7121	Fica	\$ 74,696	\$ 75,593	\$ (897)	-1.19%
7122	Retirement	\$ 83,288	\$ 109,685	\$ (26,396)	-24.07%
7123	Life Insurance	\$ 3,612	\$ 3,656	\$ (44)	-1.20%
7127	Unemployment Comp	\$ 1,134	\$ 1,103	\$ 32	2.86%
7128	Worker's Comp	\$ 4,775	\$ 4,832	\$ (57)	-1.19%
7131	Capital BlueCross	\$ 200,025	\$ 200,025	\$ -	0.00%
7132	Dental	\$ 5,355	\$ 5,355	\$ -	0.00%
7133	Vision	\$ 1,155	\$ 1,155	\$ -	0.00%
7100	Personnel Services	\$ 1,350,458	\$ 1,389,552	\$ (39,094)	-2.81%
7213	Books, Films, & Materials	\$ 500	\$ 500	\$ -	0.00%
7215	Office Supplies	\$ 12,778	\$ 12,778	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 1,980	\$ 1,980	\$ -	0.00%
7200	Supplies	\$ 15,258	\$ 15,258	\$ -	0.00%
7321	Telephone & Telegraph	\$ 6,025	\$ 6,025	\$ -	0.00%
7322	Postage	\$ 300	\$ 300	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 100	\$ 100	\$ -	0.00%
7328	Staff Development	\$ 1,365	\$ 1,365	\$ -	0.00%
7331	Insurance	\$ 12,178	\$ 11,005	\$ 1,173	10.66%
7332	Printing	\$ 150	\$ 150	\$ -	0.00%
7334	Rent	\$ 1,860	\$ 1,800	\$ 60	3.33%
7336	Equipment Maintenance & Repair	\$ 1,000	\$ 1,000	\$ -	0.00%
7343	Travel-Certification-Licenses	\$ 3,907	\$ 3,907	\$ -	0.00%
7345	Other Contractual Services	\$ 72,000	\$ 72,000	\$ -	0.00%
7300	Purchased Services	\$ 98,885	\$ 97,652	\$ 1,233	1.26%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,464,601	\$ 1,502,462	\$ (37,861)	-2.52%

B1117 Jury Services

7114	Staff	\$ 37,996	\$ 37,230	\$ 766	2.06%
7121	Fica	\$ 2,907	\$ 2,848	\$ 59	2.06%
7122	Retirement	\$ 3,241	\$ 4,133	\$ (891)	-21.57%
7123	Life Insurance	\$ 141	\$ 138	\$ 3	2.17%
7127	Unemployment Comp	\$ 54	\$ 53	\$ 2	2.86%
7128	Worker's Comp	\$ 186	\$ 182	\$ 4	2.06%
7131	Capital BlueCross	\$ 9,525	\$ 9,525	\$ -	0.00%
7132	Dental	\$ 255	\$ -	\$ 255	0.00%
7133	Vision	\$ 55	\$ 55	\$ -	0.00%
7100	Personnel Services	\$ 54,360	\$ 54,163	\$ 197	0.36%
7221	Food	\$ 7,080	\$ -	\$ 7,080	0.00%
7200	Supplies	\$ 7,080	\$ -	\$ 7,080	0.00%
7321	Telephone & Telegraph	\$ 589	\$ 589	\$ -	0.00%
7322	Postage	\$ 17,700	\$ 17,700	\$ -	0.00%
7328	Staff Development	\$ 3,000	\$ -	\$ 3,000	0.00%
7329	Transportation	\$ 300	\$ -	\$ 300	0.00%
7331	Insurance	\$ 474	\$ 421	\$ 53	12.59%
7332	Printing	\$ 5,402	\$ 5,402	\$ -	0.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7334	Rent	\$ 72,480	\$ -	\$ 72,480	0.00%
7336	Equipment Maintenance & Repair	\$ 15,789	\$ 15,789	\$ -	0.00%
7344	Travel - Other	\$ 19,080	\$ -	\$ 19,080	0.00%
7371	Jury Pay & Expense	\$ 154,356	\$ 253,306	\$ (98,950)	-39.06%
7300	Purchased Services	\$ 289,170	\$ 293,207	\$ (4,037)	-1.38%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 350,610	\$ 347,370	\$ 3,240	0.93%

B1120 APPS - Supervision Services

7112	Executive	\$ 206,982	\$ 203,626	\$ 3,356	1.65%
7113	Professional	\$ 4,048,644	\$ 4,061,377	\$ (12,733)	-0.31%
7114	Staff	\$ 392,245	\$ 344,158	\$ 48,087	13.97%
7115	Wages	\$ 38,630	\$ 20,889	\$ 17,741	84.93%
7121	Fica	\$ 358,517	\$ 354,199	\$ 4,318	1.22%
7122	Retirement	\$ 396,463	\$ 511,617	\$ (115,153)	-22.51%
7123	Life Insurance	\$ 17,201	\$ 17,047	\$ 154	0.90%
7127	Unemployment Comp	\$ 5,449	\$ 5,198	\$ 251	4.84%
7128	Worker's Comp	\$ 22,917	\$ 22,641	\$ 276	1.22%
7131	Capital BlueCross	\$ 876,300	\$ 895,350	\$ (19,050)	-2.13%
7132	Dental	\$ 23,970	\$ 24,225	\$ (255)	-1.05%
7133	Vision	\$ 5,280	\$ 5,170	\$ 110	2.13%
7100	Personnel Services	\$ 6,392,599	\$ 6,465,497	\$ (72,897)	-1.13%
7227	Other Oper Supplies	\$ 38,929	\$ 38,929	\$ -	0.00%
7200	Supplies	\$ 38,929	\$ 38,929	\$ -	0.00%
7318	Other Professional Services	\$ 11,610	\$ 11,610	\$ -	0.00%
7322	Postage	\$ 9,000	\$ 9,000	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 31,798	\$ 31,798	\$ -	0.00%
7328	Staff Development	\$ 6,300	\$ 300	\$ 6,000	2000.00%
7331	Insurance	\$ 58,438	\$ 52,340	\$ 6,098	11.65%
7334	Rent	\$ 158,593	\$ 188,945	\$ (30,353)	-16.06%
7336	Equipment Maintenance & Repair	\$ 600	\$ 600	\$ -	0.00%
7344	Travel - Other	\$ 600	\$ 600	\$ -	0.00%
7345	Other Contractual Services	\$ 256,363	\$ 256,363	\$ -	0.00%
7300	Purchased Services	\$ 533,302	\$ 551,557	\$ (18,255)	-3.31%
7434	Recreation & Education	\$ 300	\$ 300	\$ -	0.00%
7400	Special Services	\$ 300	\$ 300	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 6,965,130	\$ 7,056,282	\$ (91,152)	-1.29%

B1121 Probation & Parole - Juvenile

7112	Executive	\$ 84,515	\$ 82,593	\$ 1,922	2.33%
7113	Professional	\$ 2,412,848	\$ 1,558,960	\$ 853,888	54.77%
7114	Staff	\$ 300,614	\$ 323,135	\$ (22,522)	-6.97%
7115	Wages	\$ 97,133	\$ 94,619	\$ 2,515	2.66%
7121	Fica	\$ 221,476	\$ 157,537	\$ 63,939	40.59%
7122	Retirement	\$ 238,667	\$ 218,080	\$ 20,587	9.44%
7123	Life Insurance	\$ 10,355	\$ 7,272	\$ 3,083	42.40%
7127	Unemployment Comp	\$ 3,294	\$ 2,310	\$ 984	42.60%
7128	Worker's Comp	\$ 14,157	\$ 10,070	\$ 4,087	40.59%
7131	Capital BlueCross	\$ 542,925	\$ 381,000	\$ 161,925	42.50%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7132	Dental	\$ 14,535	\$ 9,945	\$ 4,590	46.15%
7133	Vision	\$ 3,135	\$ 2,200	\$ 935	42.50%
7100	Personnel Services	\$ 3,943,654	\$ 2,847,721	\$ 1,095,933	38.48%
7215	Office Supplies	\$ 7,000	\$ 6,000	\$ 1,000	16.67%
7228	Other Equipment & Furniture	\$ 8,325	\$ 8,105	\$ 220	2.71%
7244	Equip & Motor Vehicle Supplies	\$ 7,200	\$ 7,200	\$ -	0.00%
7200	Supplies	\$ 22,525	\$ 21,305	\$ 1,220	5.73%
7318	Other Professional Services	\$ 15,120	\$ 10,080	\$ 5,040	50.00%
7321	Telephone & Telegraph	\$ 18,990	\$ 19,140	\$ (150)	-0.78%
7322	Postage	\$ 9,000	\$ 9,000	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 39,750	\$ 22,456	\$ 17,294	77.01%
7325	State Aided Staff Development	\$ 27,000	\$ 27,000	\$ -	0.00%
7328	Staff Development	\$ 22,845	\$ 35,857	\$ (13,012)	-36.29%
7331	Insurance	\$ 37,187	\$ 24,700	\$ 12,487	50.55%
7332	Printing	\$ 6,889	\$ 6,000	\$ 889	14.82%
7334	Rent	\$ 33,600	\$ 24,600	\$ 9,000	36.59%
7336	Equipment Maintenance & Repair	\$ 124	\$ 124	\$ -	0.00%
7337	Auto/Vehicle Maint & Repair	\$ 6,000	\$ 6,000	\$ -	0.00%
7300	Purchased Services	\$ 216,505	\$ 184,957	\$ 31,548	17.06%
7421	Rehabilitation	\$ 27,725	\$ 16,059	\$ 11,666	72.64%
7400	Special Services	\$ 27,725	\$ 16,059	\$ 11,666	72.64%
7533	Vehicles	\$ 25,584	\$ -	\$ 25,584	0.00%
7500	Capital Expenditures	\$ 25,584	\$ -	\$ 25,584	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 4,235,993	\$ 3,070,042	\$ 1,165,951	37.98%

B1126 APPS - Administrative Services

7112	Executive	\$ 254,175	\$ 249,255	\$ 4,920	1.97%
7113	Professional	\$ 111,641	\$ 115,338	\$ (3,696)	-3.20%
7114	Staff	\$ 301,661	\$ 348,945	\$ (47,284)	-13.55%
7115	Wages	\$ 14,670	\$ 14,499	\$ 171	1.18%
7121	Fica	\$ 52,184	\$ 55,695	\$ (3,511)	-6.30%
7122	Retirement	\$ 56,936	\$ 79,203	\$ (22,267)	-28.11%
7123	Life Insurance	\$ 2,469	\$ 2,639	\$ (170)	-6.44%
7127	Unemployment Comp	\$ 918	\$ 893	\$ 26	2.86%
7128	Worker's Comp	\$ 3,336	\$ 3,560	\$ (224)	-6.30%
7131	Capital BlueCross	\$ 123,825	\$ 123,825	\$ -	0.00%
7132	Dental	\$ 3,570	\$ 3,315	\$ 255	7.69%
7133	Vision	\$ 715	\$ 715	\$ -	0.00%
7100	Personnel Services	\$ 926,099	\$ 997,880	\$ (71,780)	-7.19%
7213	Books, Films, & Materials	\$ 3,950	\$ 3,950	\$ -	0.00%
7215	Office Supplies	\$ 20,100	\$ 20,100	\$ -	0.00%
7227	Other Oper Supplies	\$ 23,190	\$ 24,055	\$ (865)	-3.60%
7244	Equip & Motor Vehicle Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
7251	Other Software	\$ 25,822	\$ 3,200	\$ 22,622	706.94%
7200	Supplies	\$ 79,062	\$ 57,305	\$ 21,757	37.97%
7318	Other Professional Services	\$ 1,210	\$ 1,210	\$ -	0.00%
7321	Telephone & Telegraph	\$ 61,566	\$ 59,021	\$ 2,545	4.31%
7322	Postage	\$ 120	\$ 120	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 21,017	\$ 1,017	\$ 20,000	1966.57%
7326	Advertising & Public Relations	\$ 2,100	\$ 2,100	\$ -	0.00%
7328	Staff Development	\$ 9,815	\$ 6,756	\$ 3,059	45.27%
7331	Insurance	\$ 15,508	\$ 14,222	\$ 1,286	9.04%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7332	Printing	\$ 4,000	\$ 4,000	\$ -	0.00%
7334	Rent	\$ 76,434	\$ 83,022	\$ (6,588)	-7.94%
7336	Equipment Maintenance & Repair	\$ 29,297	\$ 25,809	\$ 3,488	13.51%
7337	Auto/Vehicle Maint & Repair	\$ 3,500	\$ 3,500	\$ -	0.00%
7343	Travel-Certification-Licenses	\$ 1,002	\$ 1,002	\$ -	0.00%
7300	Purchased Services	\$ 225,569	\$ 201,779	\$ 23,790	11.79%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,230,730	\$ 1,256,964	\$ (26,233)	-2.09%

B1127 APPS - Collection Unit

7113	Professional	\$ 296,000	\$ 272,907	\$ 23,094	8.46%
7114	Staff	\$ 89,779	\$ 124,397	\$ (34,619)	-27.83%
7121	Fica	\$ 29,512	\$ 30,394	\$ (882)	-2.90%
7122	Retirement	\$ 32,907	\$ 44,101	\$ (11,194)	-25.38%
7123	Life Insurance	\$ 1,428	\$ 1,469	\$ (41)	-2.79%
7127	Unemployment Comp	\$ 540	\$ 525	\$ 15	2.86%
7128	Worker's Comp	\$ 1,886	\$ 1,943	\$ (56)	-2.90%
7131	Capital BlueCross	\$ 76,200	\$ 76,200	\$ -	0.00%
7132	Dental	\$ 2,040	\$ 2,040	\$ -	0.00%
7133	Vision	\$ 495	\$ 495	\$ -	0.00%
7100	Personnel Services	\$ 530,788	\$ 554,470	\$ (23,683)	-4.27%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7322	Postage	\$ 6,500	\$ 6,500	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 407	\$ 407	\$ -	0.00%
7331	Insurance	\$ 4,812	\$ 4,491	\$ 321	7.15%
7336	Equipment Maintenance & Repair	\$ 250	\$ 250	\$ -	0.00%
7300	Purchased Services	\$ 11,969	\$ 11,648	\$ 321	2.76%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 542,756	\$ 566,118	\$ (23,362)	-4.13%

B1131 APPS - Domestic Violence Unit

7115	Wages	\$ 24,408	\$ 26,040	\$ (1,632)	-6.27%
7121	Fica	\$ 1,867	\$ 1,992	\$ (125)	-6.27%
7127	Unemployment Comp	\$ 146	\$ 156	\$ (10)	-6.27%
7128	Worker's Comp	\$ 119	\$ 127	\$ (8)	-6.27%
7100	Personnel Services	\$ 26,541	\$ 28,316	\$ (1,775)	-6.27%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7331	Insurance	\$ 325	\$ 294	\$ 31	10.54%
7300	Purchased Services	\$ 325	\$ 294	\$ 31	10.54%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 26,866	\$ 28,610	\$ (1,744)	-6.09%

B1134 PCCD/Juv School Based

7113	Professional	\$ -	\$ 820,953	\$ (820,953)	-100.00%
7121	Fica	\$ -	\$ 62,803	\$ (62,803)	-100.00%
7122	Retirement	\$ -	\$ 91,126	\$ (91,126)	-100.00%
7123	Life Insurance	\$ -	\$ 3,038	\$ (3,038)	-100.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7127	Unemployment Comp	\$ -	\$ 893	\$ (893)	-100.00%
7128	Worker's Comp	\$ -	\$ 4,014	\$ (4,014)	-100.00%
7131	Capital BlueCross	\$ -	\$ 161,925	\$ (161,925)	-100.00%
7132	Dental	\$ -	\$ 4,335	\$ (4,335)	-100.00%
7133	Vision	\$ -	\$ 935	\$ (935)	-100.00%
7100	Personnel Services	\$ -	\$ 1,150,021	\$ (1,150,021)	-100.00%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7321	Telephone & Telegraph	\$ -	\$ 8,460	\$ (8,460)	-100.00%
7323	Travel - Mileage Reimbursement	\$ -	\$ 14,763	\$ (14,763)	-100.00%
7328	Staff Development	\$ -	\$ 600	\$ (600)	-100.00%
7331	Insurance	\$ -	\$ 9,281	\$ (9,281)	-100.00%
7334	Rent	\$ -	\$ 10,200	\$ (10,200)	-100.00%
7300	Purchased Services	\$ -	\$ 43,304	\$ (43,304)	-100.00%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENSES		\$ -	\$ 1,193,325	\$ (1,193,325)	-100.00%

B1147 APPS - Re-entry Unit

7113	Professional	\$ 327,661	\$ 316,903	\$ 10,758	3.39%
7121	Fica	\$ 25,066	\$ 24,243	\$ 823	3.39%
7122	Retirement	\$ 27,949	\$ 35,176	\$ (7,227)	-20.54%
7123	Life Insurance	\$ 1,213	\$ 1,172	\$ 41	3.50%
7127	Unemployment Comp	\$ 378	\$ 368	\$ 11	2.86%
7128	Worker's Comp	\$ 1,602	\$ 1,550	\$ 53	3.39%
7131	Capital BlueCross	\$ 66,675	\$ 47,625	\$ 19,050	40.00%
7132	Dental	\$ 1,785	\$ 1,275	\$ 510	40.00%
7133	Vision	\$ 385	\$ 330	\$ 55	16.67%
7100	Personnel Services	\$ 452,715	\$ 428,642	\$ 24,073	5.62%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 2,373	\$ 2,373	\$ -	0.00%
7331	Insurance	\$ 4,086	\$ 3,583	\$ 503	14.04%
7300	Purchased Services	\$ 6,459	\$ 5,956	\$ 503	8.45%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENSES		\$ 459,174	\$ 434,598	\$ 24,576	5.65%

B1148 APPS - Drug Court

7113	Professional	\$ 243,055	\$ 229,875	\$ 13,180	5.73%
7121	Fica	\$ 18,594	\$ 17,585	\$ 1,008	5.73%
7122	Retirement	\$ 20,733	\$ 25,516	\$ (4,784)	-18.75%
7123	Life Insurance	\$ 900	\$ 850	\$ 50	5.88%
7127	Unemployment Comp	\$ 270	\$ 263	\$ 8	2.86%
7128	Worker's Comp	\$ 1,189	\$ 1,124	\$ 64	5.73%
7131	Capital BlueCross	\$ 47,625	\$ 47,625	\$ -	0.00%
7132	Dental	\$ 1,020	\$ 1,020	\$ -	0.00%
7133	Vision	\$ 275	\$ 220	\$ 55	25.00%
7100	Personnel Services	\$ 333,660	\$ 324,078	\$ 9,582	2.96%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7322	Postage	\$ 500	\$ 500	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 2,373	\$ 1,898	\$ 475	25.00%
7326	Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7331	Insurance	\$ 3,031	\$ 2,091	\$ 940	44.95%
7300	Purchased Services	\$ 7,404	\$ 5,989	\$ 1,415	23.62%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 341,064	\$ 330,068	\$ 10,996	3.33%

B1149 APPS - Mental Health Court

7113	Professional	\$ -	\$ 41,691	\$ (41,691)	-100.00%
7114	Staff	\$ 41,026	\$ -	\$ 41,026	0.00%
7121	Fica	\$ 3,138	\$ 3,189	\$ (51)	-1.60%
7122	Retirement	\$ 3,500	\$ 4,628	\$ (1,128)	-24.38%
7123	Life Insurance	\$ 152	\$ 154	\$ (2)	-1.30%
7127	Unemployment Comp	\$ 54	\$ 53	\$ 2	2.86%
7128	Worker's Comp	\$ 201	\$ 204	\$ (3)	-1.59%
7131	Capital BlueCross	\$ 9,525	\$ 9,525	\$ -	0.00%
7132	Dental	\$ 255	\$ 255	\$ -	0.00%
7133	Vision	\$ 55	\$ 55	\$ -	0.00%
7100	Personnel Services	\$ 57,906	\$ 59,754	\$ (1,848)	-3.09%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7318	Other Professional Services	\$ 13,860	\$ 13,860	\$ -	0.00%
7322	Postage	\$ 100	\$ 100	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 475	\$ 1,356	\$ (881)	-65.00%
7331	Insurance	\$ 512	\$ 980	\$ (468)	-47.76%
7300	Purchased Services	\$ 14,947	\$ 16,296	\$ (1,349)	-8.28%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 72,852	\$ 76,050	\$ (3,198)	-4.20%

B1211 Clerk of Courts

7111	Elected Officials	\$ 83,784	\$ 83,784	\$ -	0.00%
7112	Executive	\$ 58,407	\$ 57,435	\$ 972	1.69%
7114	Staff	\$ 479,646	\$ 487,384	\$ (7,738)	-1.59%
7115	Wages	\$ 69,956	\$ 74,728	\$ (4,772)	-6.39%
7121	Fica	\$ 52,922	\$ 53,805	\$ (883)	-1.64%
7122	Retirement	\$ 53,043	\$ 69,775	\$ (16,732)	-23.98%
7123	Life Insurance	\$ 2,300	\$ 2,329	\$ (29)	-1.25%
7127	Unemployment Comp	\$ 1,386	\$ 1,405	\$ (19)	-1.32%
7128	Worker's Comp	\$ 3,383	\$ 3,439	\$ (56)	-1.64%
7131	Capital BlueCross	\$ 190,500	\$ 190,500	\$ -	0.00%
7132	Dental	\$ 5,100	\$ 5,100	\$ -	0.00%
7133	Vision	\$ 1,100	\$ 1,100	\$ -	0.00%
7100	Personnel Services	\$ 1,001,527	\$ 1,030,783	\$ (29,256)	-2.84%
7213	Books, Films, & Materials	\$ 600	\$ 800	\$ (200)	-25.00%
7215	Office Supplies	\$ 10,300	\$ 9,100	\$ 1,200	13.19%
7200	Supplies	\$ 10,900	\$ 9,900	\$ 1,000	10.10%
7314	Legal	\$ 3,000	\$ 5,000	\$ (2,000)	-40.00%
7321	Telephone & Telegraph	\$ 3,200	\$ 3,200	\$ -	0.00%
7322	Postage	\$ 22,500	\$ 21,500	\$ 1,000	4.65%
7328	Staff Development	\$ 800	\$ 800	\$ -	0.00%
7331	Insurance	\$ 8,628	\$ 7,762	\$ 866	11.16%
7332	Printing	\$ 6,000	\$ 8,000	\$ (2,000)	-25.00%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7334	Rent	\$ 1,600	\$ 2,000	\$ (400)	-20.00%
7336	Equipment Maintenance & Repair	\$ 3,700	\$ 4,700	\$ (1,000)	-21.28%
7372	Witness Expense	\$ 3,000	\$ 6,000	\$ (3,000)	-50.00%
7300	Purchased Services	\$ 52,428	\$ 58,962	\$ (6,534)	-11.08%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,064,855	\$ 1,099,645	\$ (34,790)	-3.16%

B1300 District Attorney's Office

7111	Elected Officials	\$ 172,791	\$ 172,271	\$ 520	0.30%
7112	Executive	\$ 68,956	\$ 67,180	\$ 1,776	2.64%
7113	Professional	\$ 1,963,761	\$ 1,925,600	\$ 38,162	1.98%
7114	Staff	\$ 1,803,680	\$ 1,687,101	\$ 116,578	6.91%
7115	Wages	\$ 94,996	\$ 102,304	\$ (7,307)	-7.14%
7121	Fica	\$ 313,970	\$ 302,516	\$ 11,454	3.79%
7122	Retirement	\$ 346,389	\$ 433,119	\$ (86,730)	-20.02%
7123	Life Insurance	\$ 14,834	\$ 14,257	\$ 577	4.05%
7127	Unemployment Comp	\$ 4,192	\$ 4,083	\$ 109	2.68%
7128	Worker's Comp	\$ 20,069	\$ 19,337	\$ 732	3.79%
7131	Capital BlueCross	\$ 714,375	\$ 688,181	\$ 26,194	3.81%
7132	Dental	\$ 19,125	\$ 18,424	\$ 701	3.81%
7133	Vision	\$ 4,125	\$ 3,974	\$ 151	3.81%
7100	Personnel Services	\$ 5,541,265	\$ 5,438,346	\$ 102,919	1.89%
7213	Books, Films, & Materials	\$ 20,200	\$ 19,200	\$ 1,000	5.21%
7215	Office Supplies	\$ 21,902	\$ 19,000	\$ 2,902	15.27%
7221	Food	\$ 500	\$ 250	\$ 250	100.00%
7227	Other Oper Supplies	\$ 1,000	\$ 6,699	\$ (5,699)	-85.07%
7228	Other Equipment & Furniture	\$ 19,686	\$ 12,201	\$ 7,485	61.35%
7244	Equip & Motor Vehicle Supplies	\$ 17,000	\$ 20,000	\$ (3,000)	-15.00%
7251	Other Software	\$ 20,300	\$ 9,490	\$ 10,810	113.91%
7252	Other Hardware	\$ 8,800	\$ 4,800	\$ 4,000	83.33%
7200	Supplies	\$ 109,388	\$ 91,640	\$ 17,748	19.37%
7314	Legal	\$ 27,500	\$ 4,000	\$ 23,500	587.50%
7318	Other Professional Services	\$ 99,075	\$ 95,820	\$ 3,255	3.40%
7321	Telephone & Telegraph	\$ 31,500	\$ 31,634	\$ (134)	-0.42%
7322	Postage	\$ 28,000	\$ 22,000	\$ 6,000	27.27%
7323	Travel - Mileage Reimbursement	\$ 22,850	\$ 23,750	\$ (900)	-3.79%
7328	Staff Development	\$ 68,335	\$ 62,608	\$ 5,727	9.15%
7331	Insurance	\$ 58,378	\$ 51,840	\$ 6,538	12.61%
7332	Printing	\$ 17,000	\$ 21,000	\$ (4,000)	-19.05%
7334	Rent	\$ 18,500	\$ 16,500	\$ 2,000	12.12%
7336	Equipment Maintenance & Repair	\$ 41,273	\$ 34,227	\$ 7,046	20.59%
7337	Auto/Vehicle Maint & Repair	\$ 15,000	\$ 15,500	\$ (500)	-3.23%
7343	Travel-Certification-Licenses	\$ 10,300	\$ 10,300	\$ -	0.00%
7345	Other Contractual Services	\$ 64,605	\$ 117,542	\$ (52,937)	-45.04%
7361	Program Support Payment	\$ 100,000	\$ 100,000	\$ -	0.00%
7372	Witness Expense	\$ 30,000	\$ 27,000	\$ 3,000	11.11%
7375	Rep Typ Interpreter	\$ 20,000	\$ 25,000	\$ (5,000)	-20.00%
7300	Purchased Services	\$ 652,316	\$ 658,721	\$ (6,405)	-0.97%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7533	Vehicles	\$ 21,875	\$ -	\$ 21,875	0.00%
7536	Computer Hardware	\$ 750	\$ 1,300	\$ (550)	-42.31%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7500	Capital Expenditures	\$ 22,625	\$ 1,300	\$ 21,325	1640.38%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 6,325,594	\$ 6,190,007	\$ 135,587	2.19%

B1411 Register of Wills Office

7111	Elected Officials	\$ 85,784	\$ 85,784	\$ -	0.00%
7112	Executive	\$ 33,111	\$ 32,459	\$ 652	2.01%
7114	Staff	\$ 137,738	\$ 146,837	\$ (9,099)	-6.20%
7115	Wages	\$ 13,752	\$ 12,642	\$ 1,110	8.78%
7121	Fica	\$ 20,684	\$ 21,246	\$ (561)	-2.64%
7122	Retirement	\$ 21,891	\$ 29,424	\$ (7,533)	-25.60%
7123	Life Insurance	\$ 950	\$ 981	\$ (31)	-3.16%
7127	Unemployment Comp	\$ 407	\$ 391	\$ 16	4.01%
7128	Worker's Comp	\$ 1,322	\$ 1,358	\$ (36)	-2.64%
7131	Capital BlueCross	\$ 66,675	\$ 66,675	\$ -	0.00%
7132	Dental	\$ 1,785	\$ 1,785	\$ -	0.00%
7133	Vision	\$ 385	\$ 385	\$ -	0.00%
7100	Personnel Services	\$ 384,484	\$ 399,966	\$ (15,482)	-3.87%
7215	Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
7200	Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
7317	Solicitor	\$ 2,000	\$ 2,000	\$ -	0.00%
7321	Telephone & Telegraph	\$ 1,697	\$ 1,697	\$ -	0.00%
7322	Postage	\$ 1,500	\$ 1,500	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 400	\$ 600	\$ (200)	-33.33%
7326	Advertising & Public Relations	\$ 9,000	\$ 9,000	\$ -	0.00%
7328	Staff Development	\$ 5,400	\$ 5,400	\$ -	0.00%
7331	Insurance	\$ 3,373	\$ 3,079	\$ 294	9.55%
7332	Printing	\$ 1,100	\$ 1,100	\$ -	0.00%
7334	Rent	\$ 11,000	\$ 10,000	\$ 1,000	10.00%
7336	Equipment Maintenance & Repair	\$ 17,200	\$ 18,000	\$ (800)	-4.44%
7300	Purchased Services	\$ 52,670	\$ 52,376	\$ 294	0.56%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 440,154	\$ 455,342	\$ (15,188)	-3.34%

B1511 Prothonotary

7111	Elected Officials	\$ 83,784	\$ 83,784	\$ -	0.00%
7112	Executive	\$ 88,776	\$ 87,532	\$ 1,244	1.42%
7114	Staff	\$ 392,469	\$ 393,973	\$ (1,504)	-0.38%
7115	Wages	\$ 143,407	\$ 134,950	\$ 8,457	6.27%
7121	Fica	\$ 54,195	\$ 53,568	\$ 627	1.17%
7122	Retirement	\$ 57,412	\$ 73,915	\$ (16,503)	-22.33%
7123	Life Insurance	\$ 2,089	\$ 2,094	\$ (5)	-0.24%
7127	Unemployment Comp	\$ 1,458	\$ 1,418	\$ 41	2.86%
7128	Worker's Comp	\$ 3,464	\$ 3,424	\$ 40	1.17%
7131	Capital BlueCross	\$ 171,450	\$ 171,450	\$ -	0.00%
7132	Dental	\$ 4,590	\$ 4,590	\$ -	0.00%
7133	Vision	\$ 990	\$ 990	\$ -	0.00%
7100	Personnel Services	\$ 1,004,085	\$ 1,011,687	\$ (7,603)	-0.75%
7215	Office Supplies	\$ 17,000	\$ 17,200	\$ (200)	-1.16%
7252	Other Hardware	\$ 2,200	\$ -	\$ 2,200	0.00%
7200	Supplies	\$ 19,200	\$ 17,200	\$ 2,000	11.63%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7314	Legal	\$ 4,000	\$ 5,000	\$ (1,000)	-20.00%
7317	Solicitor	\$ 1,000	\$ 1,500	\$ (500)	-33.33%
7321	Telephone & Telegraph	\$ 4,500	\$ 4,115	\$ 385	9.36%
7322	Postage	\$ 18,000	\$ 20,000	\$ (2,000)	-10.00%
7323	Travel - Mileage Reimbursement	\$ 3,350	\$ 3,350	\$ -	0.00%
7326	Advertising & Public Relations	\$ 5,000	\$ 3,500	\$ 1,500	42.86%
7328	Staff Development	\$ 6,895	\$ 6,185	\$ 710	11.48%
7331	Insurance	\$ 8,836	\$ 7,808	\$ 1,028	13.17%
7332	Printing	\$ 1,500	\$ 2,000	\$ (500)	-25.00%
7334	Rent	\$ 2,600	\$ 600	\$ 2,000	333.33%
7336	Equipment Maintenance & Repair	\$ 4,175	\$ 7,575	\$ (3,400)	-44.88%
7346	Misc Services	\$ 1,600	\$ 800	\$ 800	100.00%
7367	Association Dues	\$ 795	\$ 795	\$ -	0.00%
7300	Purchased Services	\$ 62,251	\$ 63,228	\$ (977)	-1.55%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENSES		\$ 1,085,536	\$ 1,092,115	\$ (6,580)	-0.60%

B1600 District Justices

7114	Staff	\$ 2,216,985	\$ 2,304,846	\$ (87,861)	-3.81%
7115	Wages	\$ 217,911	\$ 225,294	\$ (7,383)	-3.28%
7121	Fica	\$ 186,270	\$ 193,556	\$ (7,286)	-3.76%
7122	Retirement	\$ 194,199	\$ 261,120	\$ (66,921)	-25.63%
7123	Life Insurance	\$ 8,200	\$ 8,533	\$ (333)	-3.90%
7127	Unemployment Comp	\$ 5,081	\$ 4,974	\$ 107	2.15%
7128	Worker's Comp	\$ 11,907	\$ 12,372	\$ (466)	-3.76%
7131	Capital BlueCross	\$ 704,850	\$ 647,700	\$ 57,150	8.82%
7132	Dental	\$ 18,870	\$ 18,615	\$ 255	1.37%
7133	Vision	\$ 4,070	\$ 4,015	\$ 55	1.37%
7100	Personnel Services	\$ 3,568,343	\$ 3,681,026	\$ (112,683)	-3.06%
7212	Forms & Documents	\$ 2,025	\$ 2,700	\$ (675)	-25.00%
7213	Books, Films, & Materials	\$ 5,217	\$ 6,956	\$ (1,739)	-25.00%
7215	Office Supplies	\$ 64,046	\$ 81,261	\$ (17,215)	-21.18%
7228	Other Equipment & Furniture	\$ 1,000	\$ 1,000	\$ -	0.00%
7200	Supplies	\$ 72,288	\$ 91,917	\$ (19,629)	-21.36%
7321	Telephone & Telegraph	\$ 60,719	\$ 58,019	\$ 2,700	4.65%
7322	Postage	\$ 252,000	\$ 245,000	\$ 7,000	2.86%
7323	Travel - Mileage Reimbursement	\$ 14,000	\$ 8,700	\$ 5,300	60.92%
7326	Advertising & Public Relations	\$ 180	\$ 300	\$ (120)	-40.00%
7328	Staff Development	\$ 3,475	\$ 3,475	\$ -	0.00%
7331	Insurance	\$ 30,373	\$ 27,825	\$ 2,548	9.16%
7332	Printing	\$ 14,800	\$ 12,500	\$ 2,300	18.40%
7334	Rent	\$ 502,829	\$ 485,522	\$ 17,307	3.56%
7335	Electric	\$ 24,320	\$ 23,820	\$ 500	2.10%
7336	Equipment Maintenance & Repair	\$ 16,378	\$ 12,103	\$ 4,275	35.32%
7338	Heat	\$ 1,250	\$ 1,250	\$ -	0.00%
7345	Other Contractual Services	\$ 15,132	\$ 15,280	\$ (148)	-0.97%
7300	Purchased Services	\$ 935,456	\$ 893,794	\$ 41,662	4.66%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7532	Machnry & Equipment	\$ 11,500	\$ -	\$ 11,500	0.00%
7500	Capital Expenditures	\$ 11,500	\$ -	\$ 11,500	0.00%
7952	Bank Charges	\$ 10,000	\$ 21,920	\$ (11,920)	-54.38%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7900	Charges from County Agents	\$ 10,000	\$ 21,920	\$ (11,920)	-54.38%
	TOTAL EXPENSES	\$ 4,597,587	\$ 4,688,657	\$ (91,070)	-1.94%

B1711 Sheriff's Office

7111	Elected Officials	\$ 83,784	\$ 83,784	\$ -	0.00%
7114	Staff	\$ 2,516,871	\$ 2,451,740	\$ 65,131	2.66%
7115	Wages	\$ 217,449	\$ 191,652	\$ 25,798	13.46%
7121	Fica	\$ 215,585	\$ 208,629	\$ 6,956	3.33%
7122	Retirement	\$ 229,854	\$ 290,775	\$ (60,921)	-20.95%
7123	Life Insurance	\$ 9,628	\$ 9,384	\$ 244	2.60%
7127	Unemployment Comp	\$ 3,923	\$ 3,812	\$ 111	2.91%
7128	Worker's Comp	\$ 13,781	\$ 13,336	\$ 445	3.34%
7131	Capital BlueCross	\$ 581,025	\$ 581,025	\$ -	0.00%
7132	Dental	\$ 15,555	\$ 15,555	\$ -	0.00%
7133	Vision	\$ 3,355	\$ 3,355	\$ -	0.00%
7100	Personnel Services	\$ 3,890,810	\$ 3,853,046	\$ 37,763	0.98%
7213	Books, Films, & Materials	\$ 32,158	\$ 32,658	\$ (500)	-1.53%
7215	Office Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
7216	Printing Supplies	\$ 10,000	\$ 10,000	\$ -	0.00%
7227	Other Oper Supplies	\$ 33,250	\$ 36,750	\$ (3,500)	-9.52%
7228	Other Equipment & Furniture	\$ 1,400	\$ 1,400	\$ -	0.00%
7229	Uniforms	\$ 35,700	\$ 35,700	\$ -	0.00%
7232	Medical & Dental Supplies	\$ 3,900	\$ 4,700	\$ (800)	-17.02%
7244	Equip & Motor Vehicle Supplies	\$ 63,438	\$ 63,438	\$ -	0.00%
7200	Supplies	\$ 187,845	\$ 192,645	\$ (4,800)	-2.49%
7314	Legal	\$ 7,000	\$ 10,000	\$ (3,000)	-30.00%
7317	Solicitor	\$ 18,000	\$ 18,000	\$ -	0.00%
7318	Other Professional Services	\$ 1,030	\$ 2,060	\$ (1,030)	-50.00%
7321	Telephone & Telegraph	\$ 23,000	\$ 25,000	\$ (2,000)	-8.00%
7322	Postage	\$ 17,000	\$ 10,000	\$ 7,000	70.00%
7323	Travel - Mileage Reimbursement	\$ 37,000	\$ 51,000	\$ (14,000)	-27.45%
7326	Advertising & Public Relations	\$ 1,650	\$ 2,150	\$ (500)	-23.26%
7328	Staff Development	\$ 5,925	\$ 5,925	\$ -	0.00%
7329	Transportation	\$ 5,000	\$ 2,000	\$ 3,000	150.00%
7331	Insurance	\$ 42,696	\$ 38,829	\$ 3,867	9.96%
7332	Printing	\$ 8,000	\$ 8,500	\$ (500)	-5.88%
7334	Rent	\$ 2,000	\$ 4,500	\$ (2,500)	-55.56%
7336	Equipment Maintenance & Repair	\$ 72,650	\$ 65,800	\$ 6,850	10.41%
7337	Auto/Vehicle Maint & Repair	\$ 21,500	\$ 21,500	\$ -	0.00%
7345	Other Contractual Services	\$ -	\$ 1,000	\$ (1,000)	-100.00%
7347	Refunds	\$ 7,000	\$ 7,000	\$ -	0.00%
7300	Purchased Services	\$ 269,451	\$ 273,264	\$ (3,813)	-1.40%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7533	Vehicles	\$ 40,500	\$ 41,000	\$ (500)	-1.22%
7500	Capital Expenditures	\$ 40,500	\$ 41,000	\$ (500)	-1.22%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 4,388,606	\$ 4,359,955	\$ 28,650	0.66%

B1811 Coroner's Office

7111	Elected Officials	\$ 83,784	\$ 83,784	\$ -	0.00%
7112	Executive	\$ 69,931	\$ 68,624	\$ 1,307	1.90%
7113	Professional	\$ 90,442	\$ 87,812	\$ 2,630	3.00%
7114	Staff	\$ 38,847	\$ 34,961	\$ 3,886	11.12%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7121	Fica	\$ 21,650	\$ 21,051	\$ 598	2.84%
7122	Retirement	\$ 24,140	\$ 30,545	\$ (6,405)	-20.97%
7123	Life Insurance	\$ 1,048	\$ 1,017	\$ 31	3.05%
7127	Unemployment Comp	\$ 216	\$ 210	\$ 6	2.86%
7128	Worker's Comp	\$ 1,384	\$ 1,346	\$ 38	2.84%
7131	Capital BlueCross	\$ 47,625	\$ 47,625	\$ -	0.00%
7132	Dental	\$ 1,275	\$ 1,275	\$ -	0.00%
7133	Vision	\$ 275	\$ 275	\$ -	0.00%
7100	Personnel Services	\$ 380,616	\$ 378,524	\$ 2,092	0.55%
7215	Office Supplies	\$ 1,250	\$ 1,000	\$ 250	25.00%
7227	Other Oper Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
7229	Uniforms	\$ 900	\$ 900	\$ -	0.00%
7232	Medical & Dental Supplies	\$ 20,000	\$ 19,875	\$ 125	0.63%
7244	Equip & Motor Vehicle Supplies	\$ 5,400	\$ 5,800	\$ (400)	-6.90%
7200	Supplies	\$ 33,050	\$ 33,075	\$ (25)	-0.08%
7314	Legal	\$ 5,000	\$ 5,000	\$ -	0.00%
7315	Medical & Dental	\$ 457,385	\$ 450,332	\$ 7,053	1.57%
7318	Other Professional Services	\$ 108,300	\$ 124,531	\$ (16,231)	-13.03%
7321	Telephone & Telegraph	\$ 17,400	\$ 17,880	\$ (480)	-2.68%
7322	Postage	\$ 700	\$ 700	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 1,500	\$ 3,000	\$ (1,500)	-50.00%
7328	Staff Development	\$ 6,190	\$ 5,990	\$ 200	3.34%
7329	Transportation	\$ 18,000	\$ 18,000	\$ -	0.00%
7331	Insurance	\$ 4,608	\$ 3,865	\$ 743	19.22%
7332	Printing	\$ 1,000	\$ 1,000	\$ -	0.00%
7334	Rent	\$ 11,468	\$ 12,269	\$ (801)	-6.53%
7336	Equipment Maintenance & Repair	\$ 10,800	\$ 9,100	\$ 1,700	18.68%
7337	Auto/Vehicle Maint & Repair	\$ 1,250	\$ 1,000	\$ 250	25.00%
7342	Laundry & Sanitation	\$ 15,264	\$ 18,360	\$ (3,096)	-16.86%
7345	Other Contractual Services	\$ 71,343	\$ 70,569	\$ 774	1.10%
7354	Payment For Local Services	\$ 10,000	\$ 10,000	\$ -	0.00%
7300	Purchased Services	\$ 740,208	\$ 751,596	\$ (11,388)	-1.52%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,153,874	\$ 1,163,195	\$ (9,321)	-0.80%

C1200 Prison

7112	Executive	\$ 112,909	\$ 110,000	\$ 2,909	2.64%
7113	Professional	\$ 730,404	\$ 1,096,955	\$ (366,551)	-33.42%
7114	Staff	\$ 11,952,419	\$ 11,424,360	\$ 528,059	4.62%
7115	Wages	\$ 122,905	\$ 94,815	\$ 28,090	29.63%
7121	Fica	\$ 988,276	\$ 973,549	\$ 14,727	1.51%
7122	Retirement	\$ 1,095,563	\$ 1,402,076	\$ (306,514)	-21.86%
7123	Life Insurance	\$ 47,316	\$ 46,718	\$ 598	1.28%
7127	Unemployment Comp	\$ 15,660	\$ 14,070	\$ 1,590	11.30%
7128	Worker's Comp	\$ 91,851	\$ 90,483	\$ 1,368	1.51%
7131	Capital BlueCross	\$ 2,676,525	\$ 2,469,356	\$ 207,169	8.39%
7132	Dental	\$ 71,655	\$ 66,109	\$ 5,546	8.39%
7133	Vision	\$ 15,455	\$ 14,259	\$ 1,196	8.39%
7100	Personnel Services	\$ 17,920,937	\$ 17,802,750	\$ 118,187	0.66%
7212	Forms & Documents	\$ 14,000	\$ -	\$ 14,000	0.00%
7213	Books, Films, & Materials	\$ 37,900	\$ 1,700	\$ 36,200	2129.41%

2015 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2015 BUDGET	2014 BUDGET	VARIANCE	% CHANGE
7215	Office Supplies	\$ 27,500	\$ 18,000	\$ 9,500	52.78%
7222	Cleaning Supplies	\$ 167,000	\$ 25,500	\$ 141,500	554.90%
7225	Clothing	\$ 37,500	\$ 60,600	\$ (23,100)	-38.12%
7227	Other Oper Supplies	\$ 225,600	\$ 138,695	\$ 86,905	62.66%
7228	Other Equipment & Furniture	\$ 53,972	\$ 15,325	\$ 38,647	252.18%
7229	Uniforms	\$ 55,000	\$ 35,000	\$ 20,000	57.14%
7233	Linens	\$ 34,789	\$ 29,706	\$ 5,083	17.11%
7235	Kitchenware	\$ 4,000	\$ 4,000	\$ -	0.00%
7241	Building & Bridge Supplies	\$ 4,000	\$ 4,000	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 6,200	\$ 6,200	\$ -	0.00%
7251	Other Software	\$ 5,000	\$ 5,000	\$ -	0.00%
7252	Other Hardware	\$ 3,000	\$ 3,000	\$ -	0.00%
7200	Supplies	\$ 675,460	\$ 346,726	\$ 328,734	94.81%
7316	Hospital Services	\$ 5,000	\$ 5,000	\$ -	0.00%
7318	Other Professional Services	\$ 3,821,247	\$ 3,755,183	\$ 66,063	1.76%
7321	Telephone & Telegraph	\$ 647,800	\$ 32,890	\$ 614,910	1869.60%
7322	Postage	\$ 8,500	\$ 3,500	\$ 5,000	142.86%
7323	Travel - Mileage Reimbursement	\$ 2,350	\$ 1,550	\$ 800	51.61%
7324	Freight & Messenger	\$ 250	\$ 200	\$ 50	25.00%
7326	Advertising & Public Relations	\$ 2,000	\$ 2,000	\$ -	0.00%
7328	Staff Development	\$ 52,550	\$ 12,400	\$ 40,150	323.79%
7331	Insurance	\$ 166,803	\$ 149,056	\$ 17,747	11.91%
7332	Printing	\$ 7,450	\$ 7,200	\$ 250	3.47%
7334	Rent	\$ 18,680	\$ 17,880	\$ 800	4.47%
7336	Equipment Maintenance & Repair	\$ 82,740	\$ 66,963	\$ 15,777	23.56%
7337	Auto/Vehicle Maint & Repair	\$ 12,000	\$ 10,000	\$ 2,000	20.00%
7342	Laundry & Sanitation	\$ -	\$ 45,000	\$ (45,000)	-100.00%
7343	Travel-Certification-Licenses	\$ 1,290	\$ 775	\$ 515	66.45%
7344	Travel - Other	\$ 760	\$ 500	\$ 260	52.00%
7345	Other Contractual Services	\$ 1,285,971	\$ 1,348,185	\$ (62,214)	-4.61%
7346	Misc Services	\$ 80,000	\$ 80,000	\$ -	0.00%
7367	Association Dues	\$ 1,980	\$ 1,565	\$ 415	26.52%
7386	Boarding Fees	\$ 5,000	\$ 5,000	\$ -	0.00%
7300	Purchased Services	\$ 6,202,371	\$ 5,544,847	\$ 657,523	11.86%
7444	Support Services	\$ -	\$ 925,000	\$ (925,000)	-100.00%
7400	Special Services	\$ -	\$ 925,000	\$ (925,000)	-100.00%
7531	Furniture & Fixtures	\$ 3,200	\$ 3,200	\$ -	0.00%
7532	Machnry & Equipment	\$ 64,175	\$ 21,500	\$ 42,675	198.49%
7533	Vehicles	\$ -	\$ 45,000	\$ (45,000)	-100.00%
7500	Capital Expenditures	\$ 67,375	\$ 69,700	\$ (2,325)	-3.34%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 24,866,143	\$ 24,689,023	\$ 177,120	0.72%
GRAND TOTAL EXPENSES		\$ 162,695,791	\$ 166,092,293	\$ (3,396,503)	-2.04%