

Dauphin County - 2009 Approved Budget

December 17, 2008

Department	FND	CC	ACCT	Account Name	Current 2008 Budget	2009 Budget Approved	Incr./Decr.	% Incr./Decr.	2008 Estimate	2007 Actual
GENERAL FUND REVENUE										
LEDGER AND NON-DEPARTMENTAL	001	000000	491101	CONCENTRATION INVESTMENT REV	1,900,000	1,500,000	(400,000)	-21.05%	2,000,000	3,133,833
LEDGER AND NON-DEPARTMENTAL	001	000000	494201	GENERAL AUTHORITY DONATIONS	760,000	760,000	-	0.00%	760,000	760,000
LEDGER AND NON-DEPARTMENTAL	001	000000	494202	DC ECONOMIC DEV. CORP. DONATION	600,000	600,000	-	0.00%	600,000	500,000
LEDGER AND NON-DEPARTMENTAL	001	000000	499102	A/P DISCOUNTS TAKEN	5,000	100	(4,900)	-98.00%	100	14
LEDGER AND NON-DEPARTMENTAL	001	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	650,117	7,950,489	7,300,372	1122.93%	-	-
LEDGER AND NON-DEPARTMENTAL	001	000000	699000	STATE MISC PASS-THROUGH GRANTS	4,600	4,600	-	0.00%	4,600	7,563
LEDGER AND NON-DEPARTMENTAL	001	000000	904101	PROCEEDS OF GLTD	-	-	-	#DIV/0!	-	-
LEDGER AND NON-DEPARTMENTAL	001	000000	904104	SWAP OPTION/TERMINATION PROCEE	-	-	-	#DIV/0!	800,000	1,001,000
LEDGER AND NON-DEPARTMENTAL Total					3,919,717	10,815,189	6,895,472	175.92%	4,164,700	5,402,410
GENERAL GOVERNMENT	001	110000	411101	RE TAXES/CURRENT/FLAT	91,000,000	93,200,000	2,200,000	2.42%	92,200,000	90,898,955
GENERAL GOVERNMENT	001	110000	411102	RE TAXES/CURRENT/DISCOUNT	(1,725,000)	(1,750,000)	(25,000)	1.45%	(1,725,000)	(1,562,458)
GENERAL GOVERNMENT	001	110000	411103	RE TAXES/CURRENT/PENALTY	480,000	485,000	5,000	1.04%	485,000	480,219
GENERAL GOVERNMENT	001	110000	411201	RE TAXES/PRIOR/FLAT	410,000	410,000	-	0.00%	410,000	696,831
GENERAL GOVERNMENT	001	110000	411202	RE TAXES/PRIOR/DISCOUNT	-	-	-	#DIV/0!	-	-
GENERAL GOVERNMENT	001	110000	411203	RE TAXES/PRIOR/PENALTY	41,000	50,000	9,000	21.95%	50,000	68,316
GENERAL GOVERNMENT	001	110000	411204	RE TAXES/PRIOR/INTEREST	-	-	-	#DIV/0!	-	-
GENERAL GOVERNMENT	001	110000	411301	RE TAXES/COUNTY/DELINQUENT/FL	3,300,000	3,700,000	400,000	12.12%	3,700,000	3,673,364
GENERAL GOVERNMENT	001	110000	411303	RE TAXES/COUNTY/DELINQUENT/PEN	325,000	370,000	45,000	13.85%	370,000	355,813
GENERAL GOVERNMENT	001	110000	411304	RE TAXES/COUNTY/DELINQUENT/INT	275,000	310,000	35,000	12.73%	310,000	315,261
GENERAL GOVERNMENT	001	110000	411401	CNTY RE TAX PROTEST 25% ESCROW	(51,000)	(25,000)	26,000	-50.98%	(25,000)	(5,026)
GENERAL GOVERNMENT	001	110000	411501	CNTY RE TIF DISTRIBUTIONS	(330,000)	(330,000)	-	0.00%	(330,000)	(329,016)
GENERAL GOVERNMENT	001	110000	411801	RE TAXES/CURRENT/TAX REFUNDS	(66,000)	(100,000)	(34,000)	51.52%	(100,000)	(65,701)
GENERAL GOVERNMENT	001	110000	411802	RE TAXES/PRIOR YR/TAX REFUNDS	(350,000)	(200,000)	150,000	-42.86%	(150,000)	(43,062)
GENERAL GOVERNMENT	001	110000	471990	INDIRECT COST PLAN REVENUE	9,500,000	9,300,000	(200,000)	-2.11%	8,900,000	8,607,394
GENERAL GOVERNMENT	001	110000	491000	INVESTMENT EARNINGS	-	-	-	#DIV/0!	-	-
GENERAL GOVERNMENT	001	110000	492101	SPACE RENTAL	140,000	220,000	80,000	57.14%	141,298	142,590
GENERAL GOVERNMENT	001	110000	492102	PARKING RENTAL	20,000	22,000	2,000	10.00%	22,000	20,195
GENERAL GOVERNMENT	001	110000	500001	MISC FEDERAL IN LIEU TAX PYMTS	1,650	1,650	-	0.00%	1,605	1,625
GENERAL GOVERNMENT	001	110000	516579	YWCA HEALTH CHOICE PASSTHRU GR	-	-	-	#DIV/0!	-	-
GENERAL GOVERNMENT	001	110000	600001	IN LIEU TAX STATE GAMESLANDS	65,000	65,000	-	0.00%	65,210	65,210
GENERAL GOVERNMENT	001	110000	600002	PUB UTILITY REALTY IN LIEU TAX	140,000	140,000	-	0.00%	138,486	137,265
GENERAL GOVERNMENT	001	110000	700001	ALL COUNTY IN LIEU TAX PAYMENT	550,000	465,000	(85,000)	-15.45%	465,000	379,136
GENERAL GOVERNMENT	001	110000	901301	TRANSFER FROM CAPITAL PROJECTS	269,167	-	(269,167)	-100.00%	269,167	-
GENERAL GOVERNMENT	001	110000	903101	GEN FIXED ASSET DISPOSITION	4,000	4,000	-	0.00%	4,000	-
GENERAL GOVERNMENT	001	110000	904101	PROCEEDS OF GLTD	-	-	-	#DIV/0!	-	-
GENERAL GOVERNMENT	001	110000	904103	EMA PHONE BILL REFUND	-	-	-	#DIV/0!	-	-
GENERAL GOVERNMENT Total					103,998,817	106,337,650	2,338,833	2.25%	105,201,766	103,836,911
VOTER REG. HAVA TITLE 1 SECTION 101	001	121501	491999	PROGRAM ALLOCATED INTEREST	-	-	-	#DIV/0!	105	933
VOTER REG. HAVA TITLE 1 SECTION 101	001	121501	539011	HAVA TITLE 1 SECTION 101 GRANT	-	-	-	#DIV/0!	-	-
VOTER REG. HAVA TITLE 1 SECTION 101 Total					-	-	-	#DIV/0!	105	933
VOTER REG. HAVA TITLE II SECTION 251	001	121502	590401	HAVA TITLE II SECTION 251 GRANT	39,200	-	(39,200)	-100.00%	46,306	-
VOTER REG. HAVA TITLE II SECTION 251 Total					39,200	-	(39,200)	-100.00%	46,306	-
VOTER REG. HAVA TITLE II SECTION 261	001	121503	593617	HAVA TITLE II SECTION 261 GRANT	-	-	-	#DIV/0!	-	-
VOTER REG. HAVA TITLE II SECTION 261 Total					-	-	-	#DIV/0!	-	-
TAX ASSESSMENT	001	133000	431014	SALE OF TAX SALE BOOKS	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT	001	133000	431015	TAX ASSESSMENT FEES	75,000	75,000	-	0.00%	160,000	69,341
TAX ASSESSMENT	001	133000	433002	WEB SITE SUBSCRIPTION SERVICES	44,000	60,000	16,000	36.36%	44,000	41,750
TAX ASSESSMENT	001	133000	450002	TX ASSESSMENT INFO SALES	35,000	12,000	(23,000)	-65.71%	35,000	50,180
TAX ASSESSMENT	001	133000	450003	TX ASSESSMENT TAX MAPS	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT Total					154,000	147,000	(7,000)	-4.55%	239,000	161,271
TAX ASSESSMENT BOARD OF APPEAL	001	133001	431001	ASSESSMENT APPEAL FEES	10,000	9,000	(1,000)	-10.00%	9,000	8,750
TAX ASSESSMENT BOARD OF APPEAL Total					10,000	9,000	(1,000)	-10.00%	9,000	8,750
TAX CLAIM BUREAU	001	133002	431016	TAX CLAIM FEES	1,615,000	1,650,000	35,000	2.17%	1,630,000	1,616,512
TAX CLAIM BUREAU Total					1,615,000	1,650,000	35,000	2.17%	1,630,000	1,616,512

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CLEAN & GREEN ASSESSMENT PROG	001	133101	431002	CLEAN AND GREEN ASSESSMENT FEES	3,000	4,000	1,000	33.33%	4,500	1,850
CLEAN & GREEN ASSESSMENT PROG Total					3,000	4,000	1,000	33.33%	4,500	1,850
PA DCED HOMESTEAD EXCLUSION G	001	133500	613001	PA DCED HOMESTEAD EXCLUSION GR	-	-	-	#DIV/0!	13,721	59,159
PA DCED HOMESTEAD EXCLUSION G Total					-	-	-	#DIV/0!	13,721	59,159
TAX COLLECTORS	001	134000	491000	INVESTMENT EARNINGS	10,000	-	(10,000)	-100.00%	10,000	74,265
TAX COLLECTORS Total					10,000	-	(10,000)	-100.00%	10,000	74,265
TREASURER'S OFFICE	001	135000	421101	BINGO LICENSES	6,300	6,000	(300)	-4.76%	6,300	6,435
TREASURER'S OFFICE	001	135000	421102	GAMES OF CHANCE FEES	19,500	19,500	-	0.00%	20,500	18,400
TREASURER'S OFFICE	001	135000	431017	TREASURER'S FEES	30,000	27,000	(3,000)	-10.00%	27,000	27,440
TREASURER'S OFFICE Total					55,800	52,500	(3,300)	-5.91%	53,800	52,275
PURCHASING - CENTRAL OFFICE	001	141000	471002	CENTRAL PURCHASING CHARGES	500,000	500,000	-	0.00%	475,000	429,514
PURCHASING - CENTRAL OFFICE Total					500,000	500,000	-	0.00%	475,000	429,514
PUBLIC DEFENDER	001	152000	431012	PUBLIC DEFENDER 3RD PARTY REV	500	300	(200)	-40.00%	250	87
PUBLIC DEFENDER	001	152000	471010	PUBLIC DEFENDER SERVICES	96,000	96,000	-	0.00%	96,000	76,448
PUBLIC DEFENDER Total					96,500	96,300	(200)	-0.21%	96,250	76,535
RECORDER OF DEEDS	001	153000	431013	RECORDER OF DEEDS FEES	1,300,000	1,700,000	400,000	30.77%	1,300,000	1,604,476
RECORDER OF DEEDS Total					1,300,000	1,700,000	400,000	30.77%	1,300,000	1,604,476
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	431023	DEEDS RESTRICTED IMPROVE REVEN	81,913	55,000	(26,913)	-32.86%	81,913	46,927
DEEDS RESTRICTED IMPROVE FUNDS Total					81,913	55,000	(26,913)	-32.86%	81,913	46,927
COBRA/OPEB BENEFITS PROGRAM	001	161001	494117	EMP/3RD PARTY COBRA/OPEB PREMI	-	21,000	21,000	#DIV/0!	8,000	-
COBRA/OPEB BENEFITS PROGRAM Total					-	21,000	21,000	#DIV/0!	8,000	-
FACILITY MAINTENANCE	001	171000	433003	NON-COUNTY CUSTODIAL SERVICES	58,800	95,400	36,600	62.24%	60,500	15,900
FACILITY MAINTENANCE Total					58,800	95,400	36,600	62.24%	60,500	15,900
NORTHERN COUNTY GOVERNMENT CE	001	171007	49xxxx	SPACE RENTAL	-	365,314	365,314	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CENTER Total					-	365,314	365,314	#DIV/0!	-	-
CAMERON & SYCAMORE LEASED FACIL	001	171009	492101	SPACE RENTAL	692,849	713,940	21,091	3.04%	693,136	675,521
CAMERON & SYCAMORE LEASED FACILITY Total					692,849	713,940	21,091	3.04%	693,136	675,521
INFORMATION TECHNOLOGY	001	173000	450005	DATA PROCESSING FEES	5,000	5,000	-	0.00%	3,500	5,192
INFORMATION TECHNOLOGY	001	173000	450006	DATA PROCESSING SVC CHARGES	-	-	-	#DIV/0!	-	-
INFORMATION TECHNOLOGY	001	173000	471003	DATA PROCESSING SERVICES	5,000	5,000	-	0.00%	5,000	11,913
INFORMATION TECHNOLOGY	001	173000	471014	INFORMATION TECHNOLOGY TRAININ	-	-	-	#DIV/0!	-	-
INFORMATION TECHNOLOGY OFFICE Total					10,000	10,000	-	0.00%	8,500	17,105
COUNTY ARCHIVES DEPARTMENT	001	173002	431990	MISCELLANEOUS DEPT REVENUES	-	2,390	2,390	#DIV/0!	-	-
COUNTY ARCHIVES DEPARTMENT	001	173002	616000	HISTORIC MUSEUM COMMISSION GRA	-	-	-	#DIV/0!	-	-
COUNTY ARCHIVES DEPARTMENT	001	173002	901001	TRANSFER FROM ACT 8 FUNDS	18,995	41,573	22,578	118.86%	16,587	22,142
COUNTY ARCHIVES DEPARTMENT Total					18,995	43,963	24,968	131.45%	16,587	22,142
PRINT SHOP	001	175000	471013	PRINT SHOP SERVICE TO OTHER DEP	25,000	5,000	(20,000)	-80.00%	10,000	27,213
PRINT SHOP Total					25,000	5,000	(20,000)	-80.00%	10,000	27,213
GASOLINE CENTER	001	177000	431011	NONCOUNTY GAS & OIL SALES	19,000	19,000	-	0.00%	20,000	16,000
GASOLINE CENTER	001	177000	471004	GASOLINE AND OIL SALES	210,000	210,000	-	0.00%	200,000	183,058
GASOLINE CENTER	001	177000	471012	VEHICLE MAINTENANCE SERVICES	-	-	-	#DIV/0!	-	-
GASOLINE CENTER Total					229,000	229,000	-	0.00%	220,000	199,058
COURT OF COMMON PLEAS	001	211000	441005	COURT COSTS AND FINES	1,825,000	1,950,000	125,000	6.85%	2,000,000	1,844,880
COURT OF COMMON PLEAS	001	211000	441011	JURY COST REIMBURSEMENT-CNTY	-	-	-	#DIV/0!	-	-
COURT OF COMMON PLEAS	001	211000	441012	JURY COST REIMBURSEMENT-STATE	42,000	30,000	(12,000)	-28.57%	30,000	29,901
COURT OF COMMON PLEAS	001	211000	441031	PROTECTION FROM ABUSE SURCHAR	1,000	1,500	500	50.00%	1,500	1,878
COURT OF COMMON PLEAS	001	211000	482101	FORFEITED BAIL	15,000	15,000	-	0.00%	5,000	24,720
COURT OF COMMON PLEAS	001	211000	482999	MISC COURT-ORDERED FORFEITS	-	-	-	#DIV/0!	-	-
COURT OF COMMON PLEAS	001	211000	494116	COURT IMPOSED FINE ALTERNATIVE	-	-	-	#DIV/0!	-	-
COURT OF COMMON PLEAS	001	211000	612002	COURT-STATE FUNDS FOR COURTS	560,000	560,000	-	0.00%	560,000	581,170
COURT OF COMMON PLEAS Total					2,443,000	2,556,500	113,500	4.65%	2,596,500	2,482,549
COURT REPORTERS	001	211002	441029	COURT REPORTER TRANSCRIPT REV	8,000	6,000	(2,000)	-25.00%	6,000	5,408
COURT REPORTERS Total					8,000	6,000	(2,000)	-25.00%	6,000	5,408
DIVORCE MASTERS COSTS	001	211009	441007	DIVORCE MASTER FEES	75,000	75,000	-	0.00%	75,000	75,995
DIVORCE MASTERS COSTS Total					75,000	75,000	-	0.00%	75,000	75,995
PROTHONOTARY CUSTODY CONCILIAT	001	211010	441001	CUSTODY CONCILIATOR'S FEES	75,000	75,000	-	0.00%	75,000	71,610
PROTHONOTARY CUSTODY CONCILIAT Total					75,000	75,000	-	0.00%	75,000	71,610

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DISTRICT ATTORNEY	001	221000	431990	MISCELLANEOUS DEPT REVENUES	8,000	-	(8,000)	-100.00%	8,000	-
DISTRICT ATTORNEY	001	221000	441012	GRAND JURY COST REIMBURSEMENT	10,000	7,500	(2,500)	-25.00%	6,403	7,399
DISTRICT ATTORNEY	001	221000	441030	BAD CHECK PROGRAM REVENUES	21,204	17,000	(4,204)	-19.83%	17,000	17,690
DISTRICT ATTORNEY Total					39,204	24,500	(14,704)	-37.51%	31,403	25,089
DA-DOMESTIC VIOLENCE TASK FORCE	001	221001	494000	PRIVATE CONTRIBUTION/DONATION	5,000	-	(5,000)	-100.00%	-	700
DA-DOMESTIC VIOLENCE TASK FORCE Total					5,000	-	(5,000)	-100.00%	-	700
RAPID RESPONSE TEAM GRANT	001	221500	516588	RAPID RESPONSE TEAM GRANT	89,995	80,070	(9,925)	-11.03%	89,995	119,242
RAPID RESPONSE TEAM GRANT	001	221500	901001	TRANSFER FROM GENERAL FUND	54,792	61,543	6,751	12.32%	50,981	36,162
RAPID RESPONSE TEAM GRANT Total					144,787	141,613	(3,174)	-2.19%	140,976	155,404
GUN VIOLENCE PROSECUTION GRANT	001	221503	516609	GUN VIOLENCE PROSECUTION GRAN	-	59,441	59,441	#DIV/0!	-	-
GUN VIOLENCE PROSECUTION GRANT Total					-	59,441	59,441	#DIV/0!	-	-
GUN SHOT DETECTION GRANT	001	221509	516579	GUN SHOT DETECTION GRANT	-	-	-	#DIV/0!	-	80,000
GUN SHOT DETECTION GRANT	001	221509	901151	TRANSFER FROM DRUG FORFEITURE	-	-	-	#DIV/0!	-	-
GUN SHOT DETECTION GRANT Total					-	-	-	#DIV/0!	-	80,000
DA - D&A R.I.P. GRANT	001	221510	606013	DISTRICT ATTORNEY D&A R.I.P. GRAN	300,000	313,112	13,112	4.37%	292,185	244,428
DA - D&A R.I.P. GRANT Total					300,000	313,112	13,112	4.37%	292,185	244,428
DA - DIRECTED PATROLS GRANT	001	221514	603005	DA - DIRECTED PATROLS GRANT	100,000	-	(100,000)	-100.00%	100,000	121,400
DA - DIRECTED PATROLS GRANT Total					100,000	-	(100,000)	-100.00%	100,000	121,400
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	516579	CJAB DRUG COURT INITIATIVE GRANT	19,502	19,502	-	0.00%	19,502	-
DA - CJAB DRUG COURT INITIATIVE GRANT Total					19,502	19,502	-	0.00%	19,502	-
DA - PSN OVERTIME FUNDING GRANT	001	221516	516609	PSN OVERTIME FUNDING GRANT	-	-	-	#DIV/0!	800	-
DA - PSN OVERTIME FUNDING GRANT Total					-	-	-	#DIV/0!	800	-
DA - LLEG GAMING BOARD GRANT	001	221518	617005	LLEG GAMING CONTROL BOARD GRANT	25,000	189,456	164,456	657.82%	25,000	-
DA - LLEG GAMING BOARD GRANT Total					25,000	189,456	164,456	657.82%	25,000	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	516738	CJAB PFA ENFORCEMENT GRANT	74,722	74,722	-	0.00%	74,722	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	901001	TRANSFER FROM GENERAL FUND	49,316	118,722	69,406	140.74%	49,317	-
DA - CJAB PFA ENFORCEMENT GRANT Total					124,038	193,444	69,406	55.96%	124,038	-
C.I.D. GENERAL REVENUE	001	222000	431990	MISCELLANEOUS DEPT REVENUES	-	-	-	#DIV/0!	-	-
C.I.D. GENERAL REVENUE Total					-	-	-	#DIV/0!	-	-
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	441027	CRISIS RESPONSE TEAM REVENUES	60,000	60,000	-	0.00%	60,000	40,000
N C ARMY DEPOT TACTICAL SUPPOR Total					60,000	60,000	-	0.00%	60,000	40,000
ICAC TASK FORCE FORFEITURE FUNDI	001	222007	482305	ICAC TASK FORCE FORFEITURE FUND	-	-	-	#DIV/0!	-	-
ICAC TASK FORCE FORFEITURE FUNDS Total					-	-	-	#DIV/0!	-	-
SOBRIETY CHECKPOINT GRANTS	001	222500	520600	CID SOBRIETY CHECKPOINT 20.600	32,060	32,060	-	0.00%	32,060	25,948
SOBRIETY CHECKPOINT GRANTS Total					32,060	32,060	-	0.00%	32,060	25,948
FIRE INVESTIGATIVE UNIT GRANT	001	222502	491999	PROGRAM ALLOCATED INTEREST	-	-	-	#DIV/0!	-	443
FIRE INVESTIGATIVE UNIT GRANT	001	222502	615001	FIRE INVESTIGATIVE UNIT GRANT	13,000	16,050	3,050	23.46%	13,000	13,000
FIRE INVESTIGATIVE UNIT GRANT Total					13,000	16,050	3,050	23.46%	13,000	13,443
CORONER	001	223000	441003	CORONER FEES	38,000	32,000	(6,000)	-15.79%	32,000	31,741
CORONER	001	223000	441004	CORONER MORGUE SERVICE REVENU	-	-	-	#DIV/0!	-	3,300
CORONER Total					38,000	32,000	(6,000)	-15.79%	32,000	35,041
CORONER VITAL STATISTICS IMPROVE	001	223001	605008	CORONER VITAL STATISTICS IMPROV	22,000	25,000	3,000	13.64%	26,142	25,563
CORONER VITAL STATISTICS IMPROVEMENT ACCOUNT Total					22,000	25,000	3,000	13.64%	26,142	25,563
CORONER SERVICES IMPROVEMENT Q	001	223500	516560	CORONER SERVICES IMPROVEMENT	-	-	-	#DIV/0!	-	10,087
CORONER SERVICES IMPROVEMENT GRANT Total					-	-	-	#DIV/0!	-	10,087
SHERIFF	001	225000	431032	SHERIFF DEPUTY COST REIMB.	52,400	45,000	(7,400)	-14.12%	52,400	2,620
SHERIFF	001	225000	441019	SHERIFF PA STATE WARRANT SVC	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	441023	SHERIFF PRISONER FEE BILL	130,000	166,000	36,000	27.69%	166,000	152,367
SHERIFF	001	225000	441024	SHERIFF'S FEES	812,000	750,000	(62,000)	-7.64%	725,000	584,731
SHERIFF	001	225000	441031	PROTECTION FROM ABUSE SURCHAR	1,500	1,500	-	0.00%	1,500	1,955
SHERIFF	001	225000	481102	PROTECTION FROM ABUSE FINES	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	491202	ROW OFFICERS' INVESTMENT REV	25,000	15,000	(10,000)	-40.00%	15,000	30,803
SHERIFF	001	225000	494000	PRIVATE CONTRIBUTION/DONATION	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	593563	TITLE IV-D CHILD SUPPORT	64,400	100,000	35,600	55.28%	95,000	46,874
SHERIFF Total					1,085,300	1,077,500	(7,800)	-0.72%	1,054,900	819,350
SHERIFF - LICENSING DIVISION	001	225001	441016	SHERIFF BRADY BILL RECORDS FEE	-	-	-	#DIV/0!	-	-
SHERIFF - LICENSING DIVISION	001	225001	441018	SHERIFF GUN DEALER LICENSE 3YR	-	-	-	#DIV/0!	300	150

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SHERIFF - LICENSING DIVISION	001	225001	441020	SHERIFF PISTOL APPLICATION	-	10,000	10,000	#DIV/0!	10,000	964
SHERIFF - LICENSING DIVISION	001	225001	441021	SHERIFF PISTOL PERMIT 5YR	30,000	27,000	(3,000)	-10.00%	28,000	37,050
SHERIFF - LICENSING DIVISION	001	225001	441022	SHERIFF PRECIOUS METAL LICENSE	400	400	-	0.00%	750	350
SHERIFF - LICENSING DIVISION	001	225001	450007	SHERIFF PASSPORT PHOTO FEE	-	-	-	#DIV/0!	-	-
SHERIFF - LICENSING DIVISION	001	225001	450008	SHERIFF PISTOL PHOTO FEE	20,000	24,000	4,000	20.00%	28,000	23,946
SHERIFF - LICENSING DIVISION	001	225001	450009	SHERIFF PISTOL PHOTO REPLACE	250	200	(50)	-20.00%	250	269
SHERIFF - LICENSING DIVISION Total					50,650	61,600	10,950	21.62%	67,300	62,729
CLERK OF COURTS	001	231000	441002	CLERK OF COURTS FEES	45,000	40,000	(5,000)	-11.11%	40,000	46,180
CLERK OF COURTS	001	231000	606007	LINK TO AOPC GRANT	-	-	-	#DIV/0!	-	-
CLERK OF COURTS Total					45,000	40,000	(5,000)	-11.11%	40,000	46,180
CLERK OF COURTS AUTOMATION FEE	001	231001	431029	CLERK OF COURTS AUTOMATION FEE	25,000	25,000	-	0.00%	25,000	4,033
CLERK OF COURTS AUTOMATION FEE REVENUE Total					25,000	25,000	-	0.00%	25,000	4,033
PROTHONOTARY	001	232000	441014	PROTHONOTARY'S OFFICE FEES	850,000	1,000,000	150,000	17.65%	940,000	877,704
PROTHONOTARY	001	232000	481102	PROTECTION FROM ABUSE FINES	-	-	-	#DIV/0!	-	-
PROTHONOTARY	001	232000	491202	ROW OFFICERS' INVESTMENT REV	7,000	5,700	(1,300)	-18.57%	5,500	7,814
PROTHONOTARY Total					857,000	1,005,700	148,700	17.35%	945,500	885,518
PROTH AUTOMATION FEE REVENUE	001	232001	431025	PROTH AUTOMATION FEE REVENUE	85,000	70,000	(15,000)	-17.65%	85,000	15,090
PROTH AUTOMATION FEE REVENUE	001	232001	616000	HISTORIC MUSEUM COMMISSION GR	15,000	-	(15,000)	-100.00%	15,000	15,000
PROTH AUTOMATION FEE REVENUE Total					100,000	70,000	(30,000)	-30.00%	100,000	30,090
REGISTER OF WILLS	001	233000	441015	REGISTER OF WILLS FEES	690,000	710,000	20,000	2.90%	725,000	745,807
REGISTER OF WILLS Total					690,000	710,000	20,000	2.90%	725,000	745,807
PARENT RIGHTS TERM LEGAL CASE	001	233002	441013	PARENTS RIGHTS TERMINATION FEE	500	500	-	0.00%	500	-
PARENT RIGHTS TERM LEGAL CASE Total					500	500	-	0.00%	500	-
WILLS RECORDS IMPROVEMENT PROJ	001	233003	431035	WILLS RESTRICTED IMPROVEMENT R	12,000	15,000	3,000	25.00%	12,000	5,447
WILLS RECORDS IMPROVEMENT PROGRAM Total					12,000	15,000	3,000	25.00%	12,000	5,447
LAW LIBRARY	001	234000	431990	MISCELLANEOUS DEPT REVENUES	3,000	5,000	2,000	66.67%	6,500	3,430
LAW LIBRARY Total					3,000	5,000	2,000	66.67%	6,500	3,430
ROW OFFICE RECORDS IMPROVEMEN	001	239001	431024	ROW OFFICE RECORDS IMPROVEMEN	100,500	98,073	(2,427)	-2.41%	98,087	137,403
ROW OFFICE RECORDS IMPROVEMENTS FUNDS Total					100,500	98,073	(2,427)	-2.41%	98,087	137,403
DISTRICT JUSTICE SYSTEM	001	241000	441006	DISTRICT JUSTICE COST & FINES	1,650,000	1,700,000	50,000	3.03%	1,750,000	1,680,637
DISTRICT JUSTICE SYSTEM	001	241000	441028	DISTRICT JUSTICE POSTAGE REIMB(S	185,000	190,000	5,000	2.70%	205,000	186,747
DISTRICT JUSTICE SYSTEM Total					1,835,000	1,890,000	55,000	3.00%	1,955,000	1,867,384
ADULT PROBATION & PAROLE	001	261000	431990	JURISDICTION TRANSFER FEES	5,000	17,000	12,000	240.00%	16,000	5,540
ADULT PROBATION & PAROLE	001	261000	462001	ADULT PROB ELECTRI MONITOR FEE	175,000	150,000	(25,000)	-14.29%	130,000	44,734
ADULT PROBATION & PAROLE	001	261000	462002	ADULT PROB PRETRIAL BAIL FEE	-	-	-	#DIV/0!	-	-
ADULT PROBATION & PAROLE	001	261000	462003	ADULT PROB SUPERVISION FEE	490,000	570,000	80,000	16.33%	510,000	591,073
ADULT PROBATION & PAROLE	001	261000	462005	DUI CLASS PARTICIPATION FEE	10,000	13,000	3,000	30.00%	12,000	11,500
ADULT PROBATION & PAROLE	001	261000	462013	OFFENDER 900 PHONE-IN REVENUE	-	-	-	#DIV/0!	-	-
ADULT PROBATION & PAROLE	001	261000	462015	DRUG SCREENING REVENUES	-	-	-	#DIV/0!	-	-
ADULT PROBATION & PAROLE	001	261000	612003	ADULT PROB- STATE SALARY AID	740,500	750,000	9,500	1.28%	750,000	744,959
ADULT PROBATION & PAROLE	001	261000	901107	SUPERVISION FEE TRANSFER	111,250	-	(111,250)	-100.00%	111,250	-
ADULT PROBATION & PAROLE Total					1,531,750	1,500,000	(31,750)	-2.07%	1,529,250	1,397,806
WORK RELEASE CENTER	001	261001	462001	ADULT PROB ELECTRI MONITOR FEE	50,000	25,000	(25,000)	-50.00%	-	-
WORK RELEASE CENTER	001	261001	462007	PRISON INMATE PD ROOM & BOARD	1,070,000	1,075,000	5,000	0.47%	1,073,000	1,002,787
WORK RELEASE CENTER	001	261001	462012	WRK RELEASE INMATE PAGER REIMB	-	-	-	#DIV/0!	-	-
WORK RELEASE CENTER	001	261001	462016	WORK RELEASE COMMISSARY REVEN	-	-	-	#DIV/0!	-	-
WORK RELEASE CENTER	001	261001	606006	ADULT PROB INTERMEDIATE PUNISH	200,268	200,268	-	0.00%	200,268	200,269
WORK RELEASE CENTER	001	261001	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-	-
WORK RELEASE CENTER Total					1,320,268	1,300,268	(20,000)	-1.51%	1,273,268	1,203,056
COMMUNITY RESTORATION GRANT	001	261502	516579	COMMUNITY RESTORATION GRANT	-	-	-	#DIV/0!	-	25,000
COMMUNITY RESTORATION GRANT Total					-	-	-	#DIV/0!	-	25,000
JUVENILE PROBATION	001	262000	431990	MISCELLANEOUS DEPT REVENUES	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION	001	262000	462014	ELECTRONIC MONITORING FEES	80,000	90,000	10,000	12.50%	90,000	77,295
JUVENILE PROBATION	001	262000	516579	JUV PROB SCHOOL PROBATION GR	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION	001	262000	593558	US HHS/PADPW TANF FUNDING	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION	001	262000	593658	JUV. PROBATION TITLE IV-E	230,000	230,000	-	0.00%	230,000	306,821
JUVENILE PROBATION	001	262000	612001	JUV PROBATION-STATE SALARY AID	108,291	106,331	(1,960)	-1.81%	108,291	108,291

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JUVENILE PROBATION	001	262000	901107	TRANSFER FROM STATE GRANT FUND	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION Total					418,291	426,331	8,040	1.92%	428,291	492,407
JUVENILE ACCOUNTABILITY GRANT	001	262501	516523	JUV ACCTABILITY INCENTIVE BLK GR	30,129	33,772	3,643	12.09%	30,129	30,129
JUVENILE ACCOUNTABILITY GRANT	001	262501	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-	70,292
JUVENILE ACCOUNTABILITY GRANT Total					30,129	33,772	3,643	12.09%	30,129	100,421
SPECIALIZED JUVENILE PROBATION S	001	262502	612005	SPECIALIZED JUVENILE PROBATION S	-	598,813	598,813	#DIV/0!	-	-
SPECIALIZED JUVENILE PROBATION S	001	262502	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-	-
SPECIALIZED JUVENILE PROBATION SERVICES GRANT Total					-	598,813	598,813	#DIV/0!	-	-
JCJC COMPUTER INTEGRATION GRAN	001	262504	612007	JCJC COMPUTER INTEGRATION GRAN	-	-	-	#DIV/0!	-	-
JCJC COMPUTER INTEGRATION GRAN	001	262504	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-	-
JCJC COMPUTER INTEGRATION GRANT Total					-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	606003	DISTRICT ATTORNEY RASA GRANT	26,779	24,000	(2,779)	-10.38%	26,779	26,415
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	901001	TRANSFER FROM GENERAL FUND	30,565	32,586	2,021	6.61%	29,061	26,729
DISTRICT ATTORNEY R.A.S.A. GRANT Total					57,344	56,586	(758)	-1.32%	55,840	53,144
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	606009	VICTIM/WITNESS V.O.J.O. GRANT	98,356	97,134	(1,222)	-1.24%	98,356	98,356
VICTIM/WITNESS V.O.J.O. GRANT Total					98,356	97,134	(1,222)	-1.24%	98,356	98,356
VWAP MARKETING/VISIBILITY GRANT	001	291503	516579	VWAP MARKETING/VISIBILITY GRANT	-	-	-	#DIV/0!	-	-
VWAP MARKETING/VISIBILITY GRANT Total					-	-	-	#DIV/0!	-	-
V/W SERVICES ADVOCATE ACQUISITIO	001	291504	516738	V/W SERVICES ADVOCATE ACQUISITIO	90,825	15,980	(74,845)	-82.41%	90,825	15,000
V/W SERVICES ADVOCATE ACQUISITION GRANT Total					90,825	15,980	(74,845)	-82.41%	90,825	15,000
V/W R.A.S.A GRANT	001	291505	606014	V/W R.A.S.A GRANT	148,871	148,871	-	0.00%	148,871	144,534
V/W R.A.S.A. GRANT Total					148,871	148,871	-	0.00%	148,871	144,534
PRISON	001	311000	431990	SOCIAL SECURITY INCENTIVE PAYME	40,000	40,000	-	0.00%	45,000	43,600
PRISON	001	311000	462006	PRISON INMATE PD MEDICAL SVCS	15,000	15,000	-	0.00%	19,000	16,426
PRISON	001	311000	462007	PRISON INMATE PD ROOM & BOARD	375,000	375,000	-	0.00%	390,000	389,579
PRISON	001	311000	462008	PRISONER COST REIMB(S) FEDERAL	375,000	650,000	275,000	73.33%	825,000	535,260
PRISON	001	311000	462009	PRISON PHONE COMMISSIONS	227,497	165,000	(62,497)	-27.47%	227,497	276,349
PRISON	001	311000	462010	C D TEACHER COST REIMB	-	-	-	#DIV/0!	-	-
PRISON	001	311000	462017	PRISON COMMISSARY REIMBURSEME	32,020	26,900	(5,120)	-15.99%	32,020	-
PRISON	001	311000	481101	DUI FINES	15,000	8,000	(7,000)	-46.67%	9,000	16,170
PRISON	001	311000	494115	SECURITY CAMERA PROJECT DONATI	-	-	-	#DIV/0!	-	-
PRISON	001	311000	611001	ACT 71 PRISON CONSTRUCT PROG	-	-	-	#DIV/0!	-	-
PRISON Total					1,079,517	1,279,900	200,383	18.56%	1,547,517	1,277,384
FEMALE WORK RELEASE/HALFWAY HSE	001	311001	462011	FEMALE OFFENDER PROGRAM REIME	25,000	25,000	-	0.00%	27,000	25,867
FEMALE WORK RELEASE/HALFWAY HSE Total					25,000	25,000	-	0.00%	27,000	25,867
SCAAP GRANT	001	311504	516606	SCAAP GRANT	-	-	-	#DIV/0!	43,681	147,869
SCAAP GRANT Total					-	-	-	#DIV/0!	43,681	147,869
PRISON-DOJ EQUITABLE SHARED FOR	001	311505	482303	DOJ EQUITABLE SHARED FORFEITUR	-	-	-	#DIV/0!	-	-
PRISON-DOJ EQUITABLE SHARED FOR	001	311505	491999	PROGRAM ALLOCATED INTEREST	-	-	-	#DIV/0!	4,000	1,314
PRISON-DOJ EQUITABLE SHARED FORFEITURES Total					-	-	-	#DIV/0!	4,000	1,314
SCHAFFNER CENTER	001	312000	463001	SCHAFFNER DIAGNOSTIC SVC REV	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER	001	312000	463002	SCHAFFNER HOUSING OTH CNTYS	500	500	-	0.00%	500	692
SCHAFFNER CENTER	001	312000	471007	JUVENILE HOUSING REVENUES	6,600,000	7,282,628	682,628	10.34%	6,941,337	6,707,367
SCHAFFNER CENTER	001	312000	494000	PRIVATE CONTRIBUTION/DONATION	-	-	-	#DIV/0!	-	500
SCHAFFNER CENTER	001	312000	510553	SCHAFFNER PA NUTRITION SUBSIDY	95,000	90,000	(5,000)	-5.26%	78,000	94,910
SCHAFFNER CENTER	001	312000	606004	PCCD STUDY IMPROVJUV CONFIN	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER	001	312000	901102	TRANSFER FROM CHILDREN & YOUTH	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER Total					6,695,500	7,373,128	677,628	10.12%	7,019,837	6,803,469
EMERGENCY MANAGEMENT ADMIN	001	321000	583503	EMA SALARY ASSIST 50% 83.503	-	-	-	#DIV/0!	-	-
EMERGENCY MANAGEMENT ADMIN	001	321000	583526	FEMA/PEMA PA TASK FORCE ONE FUN	82,000	80,621	(1,379)	-1.68%	76,000	69,749
EMERGENCY MANAGEMENT ADMIN	001	321000	597042	EMA SALARY ASSIST 50% 83.503	-	-	-	#DIV/0!	-	33,393
EMERGENCY MANAGEMENT ADMIN	001	321000	597067	HOMELAND SECURITY SALARY ASSIS	40,135	42,302	2,167	5.40%	42,302	-
EMERGENCY MANAGEMENT ADMIN	001	321000	609007	STATE PA TASK FORCE ONE FUNDS	-	-	-	#DIV/0!	-	2,384
EMERGENCY MANAGEMENT ADMIN	001	321000	700503	SOUTH CENTRAL COUNTER-TERRORI	-	-	-	#DIV/0!	-	-
EMERGENCY MANAGEMENT ADMIN	001	321000	901107	TRANSFER FROM 107 FUND	-	-	-	#DIV/0!	-	-
EMERGENCY MANAGEMENT ADMIN Total					122,135	122,923	788	0.65%	118,302	105,526
DAUPHIN COUNTY TERRORISM GRANT	001	321523	700503	D.C. TERRORISM FIDUCIARY	44,514	36,313	(8,201)	-18.42%	31,916	31,916

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DAUPHIN COUNTY TERRORISM GRANT Total					44,514	36,313	(8,201)	-18.42%	31,916	31,916
911 COMMUNICATIONS CENTER	001	399001	901110	TRANSFER FROM HAZ-MAT FUND	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	001	399001	901514	TRANSFER FROM WIRELESS FUND	-	-	-	#DIV/0!	2,288,440	-
911 COMMUNICATIONS CENTER Total					-	-	-	#DIV/0!	2,288,440	-
TRANSPORTATION PASS-THRU PROG	001	551000	491999	PROGRAM ALLOCATED INTEREST	25,000	20,000	(5,000)	-20.00%	20,000	25,193
TRANSPORTATION PASS-THRU PROG	001	551000	593778	MATPG MA TRANSPORTATION GRT	2,040,200	2,155,000	114,800	5.63%	2,155,000	1,864,565
TRANSPORTATION PASS-THRU PROG	001	551000	607001	SECTION 203 TRANSPORTATION GRT	-	-	-	#DIV/0!	-	-
TRANSPORTATION PASS-THRU PROG	001	551000	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-	30,579
TRANSPORTATION PASS-THRU PROG Total					2,065,200	2,175,000	109,800	5.32%	2,175,000	1,920,337
HUMAN SERVICE DIRECTORS OFFICE	001	561000	471005	HSDO GRANT OVERHEAD	-	2,000	2,000	#DIV/0!	4,069	3,088
HUMAN SERVICE DIRECTORS OFFICE	001	561000	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	901102	TRANSFER FROM CHILDREN & YOUTH	-	-	-	#DIV/0!	-	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	901107	TRANSFER FROM 107-HSDO ADMIN.	-	-	-	#DIV/0!	-	-
HUMAN SERVICE DIRECTORS OFFICE Total					-	2,000	2,000	#DIV/0!	4,069	3,088
TEFAP TEMP EMERG FOOD ASST PRG	001	569508	510568	TEFAP TEMP EMERG FOOD ASST PRG	30,000	30,000	-	0.00%	30,000	22,906
TEFAP TEMP EMERG FOOD ASST PRG Total					30,000	30,000	-	0.00%	30,000	22,906
PARKS & RECREATION ADMIN	001	611000	433001	PARKS & REC ACTIVITY FEES	157,000	92,500	(64,500)	-41.08%	157,000	48,958
PARKS & RECREATION ADMIN	001	611000	614002	DCNR GRANT-LYKENS VALLEY TRAIL	-	-	-	#DIV/0!	-	-
PARKS & RECREATION ADMIN	001	611000	614003	DCNR GRANT-OPEN SPACE, GREENW	35,000	-	(35,000)	-100.00%	35,000	-
PARKS & RECREATION ADMIN Total					192,000	92,500	(99,500)	-51.82%	192,000	48,958
WILDWOOD LAKE NATURE CNTR OPER	001	611002	433001	PARKS & REC ACTIVITY FEES	-	-	-	#DIV/0!	-	33,774
WILDWOOD LAKE NATURE CNTR OPER Total					-	-	-	#DIV/0!	-	33,774
PARK IMPROVE RESTRICTED FUNDS	001	611003	433901	RESTRICTED PARKS IMPROVE REV	21,743	12,500	(9,243)	-42.51%	19,243	38,881
PARK IMPROVE RESTRICTED FUNDS Total					21,743	12,500	(9,243)	-42.51%	19,243	38,881
CONSERVATION DISTRICT	001	711000	431022	CONSERVATION DISTRICT REIMB(S)	671,428	695,637	24,209	3.61%	653,564	628,675
CONSERVATION DISTRICT Total					671,428	695,637	24,209	3.61%	653,564	628,675
FARMLAND PRESERVATION PROGRAM	001	711100	431026	CLEAN/GREEN VIOLATION INTEREST	5,000	5,000	-	0.00%	9,000	69,193
FARMLAND PRESERVATION PROGRAM	001	711100	494902	FARMLAND CONSERVATION MEMORIA	-	-	-	#DIV/0!	-	-
FARMLAND PRESERVATION PROGRAM	001	711100	601001	S C FARM LAND PRESERVATION GRT	50,000	50,000	-	0.00%	50,000	86,108
FARMLAND PRESERVATION PROGRAM Total					55,000	55,000	-	0.00%	59,000	155,301
DEP ENVIRONMENTAL INITIATIVE GRAI	001	711500	608009	DEP ENVIRONMENTAL INITIATIVE GRAI	37,500	-	(37,500)	-100.00%	37,500	-
DEP ENVIRONMENTAL INITIATIVE GRAI	001	711500	901001	TRANSFER FROM GENERAL FUND	4,090	-	(4,090)	-100.00%	4,090	-
DEP ENVIRONMENTAL INITIATIVE GRANT Total					41,590	-	(41,590)	-100.00%	41,590	-
ECONOMIC DEVELOPMENT OFFICE	001	721000	431030	CDBG & HOME PROG. ADMIN. REIMBU	244,046	259,184	15,138	6.20%	170,000	145,839
ECONOMIC DEVELOPMENT OFFICE	001	721000	431037	AFFORDABLE HOUSING \$100 ADMIN. F	-	-	-	#DIV/0!	-	-
ECONOMIC DEVELOPMENT OFFICE	001	721000	603001	ECONOMIC DEV. LEDA GRANT	80,000	75,000	(5,000)	-6.25%	80,753	84,078
ECONOMIC DEVELOPMENT OFFICE	001	721000	901154	TRANSFER FROM AFFORDABLE HOUS	-	-	-	#DIV/0!	-	-
ECONOMIC DEVELOPMENT OFFICE Total					324,046	334,184	10,138	3.13%	250,753	229,917
BROWNFIELDS FOR HOUSING PROGRA	001	721500	603003	BROWNFIELDS FOR HOUSING GRANT	338,110	42,000	(296,110)	-87.58%	338,110	29,028
BROWNFIELDS FOR HOUSING PROGRAM Total					338,110	42,000	(296,110)	-87.58%	338,110	29,028
NORTHERN DAUPHIN COUNTY REVITA	001	721501	603006	NORTHERN DAUPHIN COUNTY REVITA	130,000	-	(130,000)	-100.00%	130,000	-
NORTHERN DAUPHIN COUNTY REVITALIZATION PROJECT Total					130,000	-	(130,000)	-100.00%	130,000	-
DCED HRA CJ SNYDER PROJECT	001	721502	613002	DCED HRA CJ SNYDER PROJECT	250,000	356,000	106,000	42.40%	250,000	-
DCED HRA CJ SNYDER PROJECT Total					250,000	356,000	106,000	42.40%	250,000	-
DEWBERRY STREETScape PROJECT	001	722501	603004	C000026508 HOUS REDEV ASST. PROJ	-	-	-	#DIV/0!	-	338,110
DEWBERRY STREETScape PROJECT Total					-	-	-	#DIV/0!	-	338,110
DEWBERRY LLC/MESSIAH COLLEGE	001	722502	603004	C000026508 HOUS REDEV ASST. PROJ	-	-	-	#DIV/0!	-	248,000
DEWBERRY LLC/MESSIAH COLLEGE Total					-	-	-	#DIV/0!	-	248,000
BASIS SWAP-SERIES D OF 2004	001	803022	491306	GAIN / LOSS ON BASIS SWAPS	20,000	5,000	(15,000)	-75.00%	48,291	53,074
BASIS SWAP-SERIES D OF 2004 Total					20,000	5,000	(15,000)	-75.00%	48,291	53,074
MISCELLANEOUS	001	900000	431990	MISCELLANEOUS DEPT REVENUES	80,000	200,000	120,000	150.00%	210,000	77,067
MISCELLANEOUS Total					80,000	200,000	120,000	150.00%	210,000	77,067
OTHER INTERFUND TRANSFERS	001	999001	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-	-
OTHER INTERFUND TRANSFERS	001	999001	901102	TRANSFER FROM CHILDREN & YOUTH	-	-	-	#DIV/0!	-	-
OTHER INTERFUND TRANSFERS	001	999001	901107	TRANSFER FROM STATE GRANT FUN	175,000	206,000	31,000	17.71%	202,576	171,519
OTHER INTERFUND TRANSFERS	001	999001	901108	TRANSFER FROM WEATHERIZATION	-	-	-	#DIV/0!	-	-
OTHER INTERFUND TRANSFERS	001	999001	901156	TRANSFER FROM HOTEL TAX FUND	-	-	-	#DIV/0!	-	-

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OTHER INTERFUND TRANSFERS	001	999001	901158	TRANSFER FROM GAMING FUND	-	1,484,394	1,484,394	#DIV/0!	1,515,758	-
OTHER INTERFUND TRANSFERS	001	999001	901210	TRANSFER FROM SOL WASTE DEBT	-	-	-	#DIV/0!	-	-
OTHER INTERFUND TRANSFERS Total					175,000	1,690,394	1,515,394	865.94%	1,718,334	171,519
General Fund Revenue Grand Total					137,202,749	150,372,541	13,169,792	9.60%	143,877,655	138,286,490
				Budget less fund balance:	136,552,632	142,422,052			143,877,655	138,286,490
DOMESTIC RELATIONS OFFICE	150	000000	491101	CONCENTRATION INVESTMENT REV	4,000	4,000	-	0.00%	2,000	8,112
DOMESTIC RELATIONS OFFICE	150	000000	499102	A/P DISCOUNTS TAKEN	-	-	-	#DIV/0!	-	-
DOMESTIC RELATIONS OFFICE	150	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	-	-	-	#DIV/0!	-	-
DOMESTIC RELATIONS OFFICE	150	251000	431990	MISCELLANEOUS DEPT REVENUES	40,332	35,000	(5,332)	-13.22%	32,000	35,478
DOMESTIC RELATIONS OFFICE	150	251000	441008	DRO WARRANT & BOND FEES	46,800	45,000	(1,800)	-3.85%	38,000	55,548
DOMESTIC RELATIONS OFFICE	150	251000	441009	DRO-DPW COLLECTION INCENTIVES	400,000	521,000	121,000	30.25%	400,000	515,470
DOMESTIC RELATIONS OFFICE	150	251000	441010	DRO-IRS ATTACHMENT FEES	-	-	-	#DIV/0!	-	-
DOMESTIC RELATIONS OFFICE	150	251000	441026	D R O BLOOD TESTING REIMB(S)	24,660	18,975	(5,685)	-23.05%	15,000	21,144
DOMESTIC RELATIONS OFFICE	150	251000	593563	D R O TITLE IV-D CHILD SUPPORT	3,267,760	3,341,910	74,150	2.27%	3,085,905	3,129,686
DOMESTIC RELATIONS OFFICE	150	251000	901001	TRANSFER FROM GENERAL FUND	1,821,275	1,874,092	52,817	2.90%	1,726,750	873,448
DOMESTIC RELATIONS OFFICE	150	251000	901301	TRANSFER FROM CAPITAL PROJECTS	-	-	-	#DIV/0!	-	-
DRO ACCESS & VISITATION GRANT	150	251500	593597	DRO ACCESS & VISITATION GRANT	40,000	40,000	-	0.00%	40,000	52,663
Total Domestic Relations Revenue					5,644,827	5,879,977	235,150	4.17%	5,339,655	4,691,549
LIQUID FUELS FUND	152	000000	491101	CONCENTRATION INVESTMENT REV	100,000	100,000	-	0.00%	160,000	290,633
LIQUID FUELS FUND	152	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	1,375,724	1,550,166	174,442	12.68%	-	-
LIQUID FUELS FUND	152	410000	607002	STATE LIQUID FUELS TAX FUNDS	675,000	675,000	-	0.00%	675,000	729,989
LIQUID FUELS FUND	152	410000	607003	SCG HIGHWAYS & BRIDGES	125,000	125,000	-	0.00%	165,000	133,018
LIQUID FUELS FUND	152	410000	607007	PENN DOT ACT 44 FUNDS	-	-	-	#DIV/0!	98,062	-
LIQUID FUELS FUND	152	412122	904101	PA INFRASTRUCTURE BANK LOAN	2,500,000	2,500,000	-	0.00%	-	-
Total Liquid Fuels Fund Revenue					4,775,724	4,950,166	174,442	3.65%	1,098,062	1,153,640
AFFORDABLE HOUSING PROGRAM ADI	154	000000	491101	CONCENTRATION INVESTMENT REV	25,000	12,000	(13,000)	-52.00%	20,000	33,235
AFFORDABLE HOUSING PROGRAM ADI	154	723000	431008	LOW INCOME HOUSING FEE	329,408	304,428	(24,980)	-7.58%	300,000	302,591
AFFORDABLE HOUSING PROGRAM ADI	154	723000	431038	AFFORDABLE HOUSING SUBSIDY PAY	125,000	140,000	15,000	12.00%	140,000	151,805
AFFORDABLE HOUSING PROGRAM ADI	154	723000	514239	HOME-FIRST TIME HOMEBUYER FUND	210,000	-	(210,000)	-100.00%	-	182,814
AFFORDABLE HOUSING ADMINISTRATI	154	723900	431008	LOW INCOME HOUSING FEE	55,000	50,000	(5,000)	-9.09%	50,000	53,400
AFFORDABLE HOUSING ADMINISTRATI	154	723900	431037	AFFORDABLE HOUSING \$100 AD FEE	20,000	10,000	(10,000)	-50.00%	10,000	13,400
Total Affordable Housing Fund Revenue					764,408	516,428	(247,980)	-32.44%	520,000	737,245
HOTEL TAX FUND	156	000000	491101	CONCENTRATION INVESTMENT REV	20,000	15,000	(5,000)	-25.00%	19,000	26,328
HOTEL TAX FUND	156	000000	904101	PROCEEDS OF GEN. LONG-TERM DEB	-	-	-	#DIV/0!	-	-
HOTEL TAX FUND	156	135001	416101	HOTEL TAX	5,120,081	8,000,000	2,879,919	56.25%	7,900,000	5,360,259
HOTEL TAX FUND	156	135001	416103	HOTEL TAX PENALTY	3,000	4,000	1,000	33.33%	3,500	2,800
HOTEL TAX FUND	156	135001	416104	HOTEL TAX INTEREST	1,000	1,000	-	0.00%	1,000	1,753
Total Hotel Tax Fund Revenue					5,144,081	8,020,000	2,875,919	55.91%	7,923,500	5,391,140
GAMING FUND	158	000000	491101	CONCENTRATION INVESTMENT REV	16,000	100,000	84,000	525.00%	16,000	-

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GAMING FUND	158	724101	617001	COUNTY DISCRETIONARY FUNDS	2,800,000	3,000,000	200,000	7.14%	2,800,000	-
GAMING FUND	158	724102	617002	COUNTY RESTRICTED GRANT FUNDS	2,800,000	3,000,000	200,000	7.14%	2,800,000	-
GAMING FUND	158	724201	617003	LOCAL DISCRETIONARY FUNDS	-	4,000,000	4,000,000	#DIV/0!	-	-
GAMING FUND	158	724202	617004	LOCAL RESTRICTED GRANT FUNDS	-	4,000,000	4,000,000	#DIV/0!	-	-
Total Gaming Fund Revenue					5,616,000	14,100,000	8,484,000	151.07%	5,616,000	-
CAPITAL PROJECTS FUND	301	000000	491000	INVESTMENT EARNINGS	-	-	-	#DIV/0!	-	-
CAPITAL PROJECTS FUND	301	000000	491000	INVESTMENT EARNINGS	-	-	-	#DIV/0!	-	-
CAPITAL PROJECTS FUND	301	000000	491101	CONCENTRATION INVESTMENT REV	40,000	40,000	-	0.00%	55,000	58,273
CAPITAL PROJECTS FUND	301	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	15,075,585	5,545,585	(9,530,000)	-63.21%	-	-
CAPITAL PROJECTS FUND	301	000000	901001	TRANSFER FROM GENERAL FUND	1,500,000	2,100,000	600,000	40.00%	1,500,000	1,600,000
CAPITAL PROJECTS FUND	301	000000	904101	PROCEEDS OF GLTD	-	-	-	#DIV/0!	-	-
CAPITAL PROJECTS FUND	301	000000	904101	5/1/00 \$15M EMMAUS BORROWING	-	-	-	#DIV/0!	-	-
CAPITAL PROJECTS FUND	301	241012	904105	MDJ WENNER OFFICE BANK LOAN	-	-	-	#DIV/0!	258,777	-
CAPITAL PROJECTS FUND	301	241016	904105	MDJ POSTELLE OFFICE BANK LOAN	-	-	-	#DIV/0!	-	-
CAPITAL PROJECTS FUND	301	322200	491000	EMA RADIO PROJECT INTEREST	300,000	30,000	(270,000)	-90.00%	340,000	513,916
CAPITAL PROJECTS FUND	301	322200	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-	-
CAPITAL PROJECTS FUND	301	322200	904101	EMA RADIO PROJECT BOND PROCEEDS	-	-	-	#DIV/0!	-	16,476,882
CAPITAL PROJECTS FUND	301	611101	494000	PRIVATE CONTRIBUTION/DONATION	84,415	84,415	-	0.00%	84,415	-
CAPITAL PROJECTS FUND	301	611101	608002	WILDWOOD LAKE KEY 93 GRANT	-	-	-	#DIV/0!	-	-
CAPITAL PROJECTS FUND	301	611101	901301	TRANSFER FROM CAPITAL PROJECTS	-	-	-	#DIV/0!	-	-
CAPITAL PROJECTS FUND	301	611104	614001	DCNR PARK DEVELOPMENT GRANT	-	-	-	#DIV/0!	-	-
Total Capital Projects Fund Revenue					17,000,000	7,800,000	(9,200,000)	-54.12%	2,238,192	18,649,071
911 COMMUNICATIONS CENTER	511	000000	491101	CONCENTRATION INVESTMENT REV	30,000	70,000	40,000	133.33%	30,000	104,940
911 COMMUNICATIONS CENTER	511	000000	499102	A/P DISCOUNTS TAKEN	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	-	1,388,842	1,388,842	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	431003	EMA 911 REVENUES	2,853,021	2,900,000	46,979	1.65%	2,800,000	2,910,689
911 COMMUNICATIONS CENTER	511	322000	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	901514	TRANSFER FROM ACT 56 WIRELESS F	2,545,643	1,636,529	(909,114)	-35.71%	4,000,000	1,465,704
911 COMMUNICATIONS CENTER	511	322000	904103	EMA PHONE BILL REFUND	-	-	-	#DIV/0!	-	-
Total 911 Communications Fund Revenue					5,428,664	5,995,371	566,707	10.44%	6,830,000	4,481,333
SOLID WASTE & RECYCLING	512	000000	491101	CONCENTRATION INVESTMENT REV	20,000	25,000	5,000	25.00%	40,000	38,551
SOLID WASTE & RECYCLING	512	000000	499102	A/P DISCOUNTS TAKEN	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	000000	499104	GAIN/LOSS ON ASSET DISPOSAL	-	-	-	#DIV/0!	-	141
SOLID WASTE & RECYCLING	512	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	-	146,828	146,828	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	420000	431027	HAULER LICENSING FEES	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	420000	431028	MUNICIPAL WASTE DISPOSAL FEES	511,381	480,000	(31,381)	-6.14%	430,000	1,131,985
SOLID WASTE & RECYCLING	512	420000	431036	CONSTRUCTION WASTE DISPOSAL FE	200,000	150,000	(50,000)	-25.00%	120,000	173,656
SOLID WASTE & RECYCLING	512	420000	431990	MISCELLANEOUS DEPT. REVENUES	35,000	40,000	5,000	14.29%	45,000	49,331
SOLID WASTE & RECYCLING	512	420000	608005	ACT 101, SECTION 902 - RECYCLING (C	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	420000	608006	ACT 101, SECTION 901 - PLANNING	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	420000	608007	ACT 101, SECTION 903 - RECYCLING	28,000	31,000	3,000	10.71%	30,661	28,439
SOLID WASTE & RECYCLING	512	420000	608008	ACT 101, SECTION 904 - PERFORMANC	7,000	8,000	1,000	14.29%	7,000	-
SOLID WASTE & RECYCLING	512	420000	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING Total					801,381	880,828	79,447	9.91%	672,661	1,422,103
WASTE RECYCLING PROGRAM	512	420001	431033	WASTE RECYCLING REVENUES	40,000	50,000	10,000	25.00%	50,000	62,795
WASTE RECYCLING PROGRAM Total					40,000	50,000	10,000	25.00%	50,000	62,795

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Total Solid Waste & Recycling Fund Revenue					841,381	930,828	89,447	10.63%	722,661	1,484,898						0
ACT 56 WIRELESS FUND	514	000000	491101	CONCENTRATION INVESTMENT REV	50,000	50,000	-	0.00%	150,000	151,388						
ACT 56 WIRELESS FUND	514	000000	499102	A/P DISCOUNTS TAKEN	-	-	-	#DIV/0!	-	-						
ACT 56 WIRELESS FUND	514	000000	499999	ESTIMATED FUND SURPLUS (DEFICI)	2,552,810	1,131,780	(1,421,030)	-55.67%	-	-						
ACT 56 WIRELESS FUND	514	322100	609008	ACT 56 WIRELESS 911 REVENUE	1,786,396	1,586,529	(199,867)	-11.19%	3,354,925	5,506,083						
ACT 56 WIRELESS FUND	514	322100	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-	-						
ACT 56 WIRELESS FUND	514	322100	901511	TRANSFER FROM EMA 911 FUND	-	-	-	#DIV/0!	-	-						
Total Act 56 Wireless Fund Revenue					4,389,206	2,768,309	(1,620,897)	-36.93%	3,504,925	5,657,471						
H.S. BLDG./PARKING GARAGE	601	000000	491101	CONCENTRATION INVESTMENT REV	2,500	2,500	-	0.00%	6,000	2,608						
H.S. BLDG./PARKING GARAGE	601	431000	492101	SPACE RENTAL	1,140,000	1,140,000	-	0.00%	1,137,496	1,132,715						
H.S. BLDG./PARKING GARAGE	601	431000	492102	PARKING RENTAL	475,000	490,000	15,000	3.16%	490,000	488,109						
H.S. BLDG./PARKING GARAGE	601	431000	901001	TRANSFER FROM GENERAL FUND	850,000	800,000	(50,000)	-5.88%	695,021	614,584						
Total H.S. Building/Parking Garage Fund Revenue					2,467,500	2,432,500	(35,000)	-1.42%	2,328,517	2,238,016						
GENERAL FUND EXPENDITURES																
COMMISSIONER'S OFFICE	001	111000	801101	SALARIES & WAGES	804,385	842,421	38,036	4.73%	812,502	788,287						
COMMISSIONER'S OFFICE	001	111000	801201	FICA	61,535	64,445	2,910	4.73%	62,156	60,344						
COMMISSIONER'S OFFICE	001	111000	801202	HEALTH BENEFITS	82,644	88,000	5,356	6.48%	81,600	73,306						
COMMISSIONER'S OFFICE	001	111000	801203	LIFE INSURANCE	1,200	1,200	-	0.00%	1,008	971						
COMMISSIONER'S OFFICE	001	111000	801204	PRESCRIPTION/VISION	21,334	27,500	6,166	28.90%	21,003	16,573						
COMMISSIONER'S OFFICE	001	111000	801205	PENSION COSTS	39,747	96,136	56,389	141.87%	39,747	42,322						
COMMISSIONER'S OFFICE	001	111000	801206	DENTAL	8,999	7,176	(1,823)	-20.26%	7,177	6,530						
COMMISSIONER'S OFFICE	001	111000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	782						
COMMISSIONER'S OFFICE	001	111000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-						
COMMISSIONER'S OFFICE	001	111000	802100	OFFICE SUPPLIES	4,500	4,500	-	0.00%	4,500	4,267						
COMMISSIONER'S OFFICE	001	111000	802200	BOOKS & PERIODICALS	1,468	1,500	32	2.18%	1,091	1,495						
COMMISSIONER'S OFFICE	001	111000	802700	EXPENDABLE TOOLS & EQUIPMENT	332	-	(332)	-100.00%	337	493						
COMMISSIONER'S OFFICE	001	111000	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-	2,473						
COMMISSIONER'S OFFICE	001	111000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-	3,800						
COMMISSIONER'S OFFICE	001	111000	803201	TELEPHONE	9,150	9,300	150	1.64%	9,300	9,401						
COMMISSIONER'S OFFICE	001	111000	803202	POSTAGE	300	300	-	0.00%	150	132						
COMMISSIONER'S OFFICE	001	111000	803203	ADVERTISING	3,250	4,500	1,250	38.46%	2,000	1,743						
COMMISSIONER'S OFFICE	001	111000	803301	EMPLOYEE TRAVEL & MILEAGE	400	500	100	25.00%	400	381						
COMMISSIONER'S OFFICE	001	111000	803303	PARKING COSTS	500	500	-	0.00%	900	415						
COMMISSIONER'S OFFICE	001	111000	803304	VEHICLE GASOLINE COSTS	2,300	4,300	2,000	86.96%	5,000	2,222						
COMMISSIONER'S OFFICE	001	111000	803400	PRINTING COSTS	1,000	1,000	-	0.00%	-	12,090						
COMMISSIONER'S OFFICE	001	111000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-						
COMMISSIONER'S OFFICE	001	111000	803702	OTHER REPAIRS & MAINTENANCE	500	300	(200)	-40.00%	-	-						
COMMISSIONER'S OFFICE	001	111000	803703	MAINTENANCE/SERVICE CONTRACTS	350	350	-	0.00%	196	192						
COMMISSIONER'S OFFICE	001	111000	803704	VEHICLE REPAIRS & MAINTENANCE	1,800	2,000	200	11.11%	1,500	1,762						
COMMISSIONER'S OFFICE	001	111000	803802	EQUIPMENT RENTAL	7,786	5,056	(2,730)	-35.06%	7,025	9,181						
COMMISSIONER'S OFFICE	001	111000	803901	DUES & MEMBERSHIPS	18,000	19,700	1,700	9.44%	18,277	17,230						
COMMISSIONER'S OFFICE	001	111000	803902	CONFERENCE/TRAINING COSTS	18,000	22,000	4,000	22.22%	19,700	14,183						
COMMISSIONER'S OFFICE	001	111000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-						

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COMMISSIONER'S OFFICE	001	111000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
COMMISSIONER'S OFFICE	001	111000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
COMMISSIONER'S OFFICE	001	111000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
COMMISSIONER'S OFFICE Total					1,089,480	1,202,684	113,204	10.39%	1,095,569	1,070,575
VOTER REGISTRATION/ELECTIONS	001	121000	801101	SALARIES & WAGES	289,185	296,890	7,705	2.66%	265,000	258,527
VOTER REGISTRATION/ELECTIONS	001	121000	801102	OVERTIME COSTS	40,000	18,000	(22,000)	-55.00%	36,000	16,145
VOTER REGISTRATION/ELECTIONS	001	121000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
VOTER REGISTRATION/ELECTIONS	001	121000	801201	FICA	25,183	24,089	(1,094)	-4.34%	23,027	20,925
VOTER REGISTRATION/ELECTIONS	001	121000	801202	HEALTH BENEFITS	46,923	44,000	(2,923)	-6.23%	45,500	45,721
VOTER REGISTRATION/ELECTIONS	001	121000	801203	LIFE INSURANCE	450	475	25	5.56%	428	410
VOTER REGISTRATION/ELECTIONS	001	121000	801204	PRESCRIPTION/VISION	12,232	13,750	1,518	12.41%	11,600	10,134
VOTER REGISTRATION/ELECTIONS	001	121000	801205	PENSION COSTS	12,171	29,438	17,267	141.87%	12,171	13,240
VOTER REGISTRATION/ELECTIONS	001	121000	801206	DENTAL	4,124	3,340	(784)	-19.01%	3,085	2,842
VOTER REGISTRATION/ELECTIONS	001	121000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	480
VOTER REGISTRATION/ELECTIONS	001	121000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	103
VOTER REGISTRATION/ELECTIONS	001	121000	802100	OFFICE SUPPLIES	49,334	65,000	15,666	31.75%	70,000	62,054
VOTER REGISTRATION/ELECTIONS	001	121000	802200	BOOKS & PERIODICALS	170	200	30	17.65%	156	312
VOTER REGISTRATION/ELECTIONS	001	121000	802700	EXPENDABLE TOOLS & EQUIPMENT	1,166	-	(1,166)	-100.00%	1,116	-
VOTER REGISTRATION/ELECTIONS	001	121000	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-	-
VOTER REGISTRATION/ELECTIONS	001	121000	803102	CONSULTING SERVICES	200	200	-	0.00%	189	187
VOTER REGISTRATION/ELECTIONS	001	121000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-	-
VOTER REGISTRATION/ELECTIONS	001	121000	803111	CONTRACTED/TEMP SERVICES	4,500	-	(4,500)	-100.00%	8,051	232
VOTER REGISTRATION/ELECTIONS	001	121000	803201	TELEPHONE	5,000	5,400	400	8.00%	5,200	4,456
VOTER REGISTRATION/ELECTIONS	001	121000	803202	POSTAGE	10,000	7,500	(2,500)	-25.00%	5,100	175
VOTER REGISTRATION/ELECTIONS	001	121000	803203	ADVERTISING	14,000	14,000	-	0.00%	14,000	21,430
VOTER REGISTRATION/ELECTIONS	001	121000	803301	EMPLOYEE TRAVEL & MILEAGE	1,000	1,000	-	0.00%	500	292
VOTER REGISTRATION/ELECTIONS	001	121000	803304	VEHICLE GASOLINE COSTS	850	850	-	0.00%	850	206
VOTER REGISTRATION/ELECTIONS	001	121000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	31,666
VOTER REGISTRATION/ELECTIONS	001	121000	803703	MAINTENANCE/SERVICE CONTRACTS	17,950	27,500	9,550	53.20%	805	17,597
VOTER REGISTRATION/ELECTIONS	001	121000	803802	EQUIPMENT RENTAL	5,218	4,600	(618)	-11.84%	4,600	4,794
VOTER REGISTRATION/ELECTIONS	001	121000	803803	OTHER RENTAL	7,000	9,000	2,000	28.57%	9,000	8,405
VOTER REGISTRATION/ELECTIONS	001	121000	803902	CONFERENCE/TRAINING COSTS	2,000	2,000	-	0.00%	2,000	1,736
VOTER REGISTRATION/ELECTIONS	001	121000	805300	INDIRECT COSTS	173,000	180,000	7,000	4.05%	173,000	170,427
VOTER REGISTRATION/ELECTIONS	001	121000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
VOTER REGISTRATION/ELECTIONS	001	121000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
VOTER REGISTRATION/ELECTIONS	001	121000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
VOTER REGISTRATION/ELECTIONS	001	121000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	477
VOTER REGISTRATION/ELECTIONS	001	121000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	8
VOTER REGISTRATION/ELECTIONS Total					721,656	747,232	25,576	3.54%	691,378	692,981
POLL WORKERS	001	121001	803107	FINANCIAL SERVICES	300	600	300	100.00%	600	354
POLL WORKERS	001	121001	803111	CONTRACTED/TEMP SERVICES	260,000	280,000	20,000	7.69%	330,000	250,267
POLL WORKERS Total					260,300	280,600	20,300	7.80%	330,600	250,621
VOTER REG. HAVA TITLE 1 SECTION 10	001	121501	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
VOTER REG. HAVA TITLE 1 SECTION 10	001	121501	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
VOTER REG. HAVA TITLE 1 SECTION 10	001	121501	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
VOTER REG. HAVA TITLE 1 SECTION 101 Total					-	-	-	#DIV/0!	-	-
VOTER REG. HAVA TITLE II SECTION 25	001	121502	802100	OFFICE SUPPLIES	12,250	-	(12,250)	-100.00%	12,250	-
VOTER REG. HAVA TITLE II SECTION 25	001	121502	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
VOTER REG. HAVA TITLE II SECTION 25	001	121502	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-	-
VOTER REG. HAVA TITLE II SECTION 25	001	121502	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	67,899
VOTER REG. HAVA TITLE II SECTION 25	001	121502	803703	MAINTENANCE/SERVICE CONTRACTS	26,950	-	(26,950)	-100.00%	26,950	-
VOTER REG. HAVA TITLE II SECTION 25	001	121502	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	21,716
VOTER REG. HAVA TITLE II SECTION 251 Total					39,200	-	(39,200)	-100.00%	39,200	89,615
VOTER REG. HAVA TITLE II SECTION 26	001	121503	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
VOTER REG. HAVA TITLE II SECTION 26	001	121503	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
VOTER REG. HAVA TITLE II SECTION 26	001	121503	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
VOTER REG. HAVA TITLE II SECTION 261 Total					-	-	-	#DIV/0!	-	-

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CONTROLLER'S OFFICE	001	131000	801101	SALARIES & WAGES	613,746	637,056	23,310	3.80%	613,383	585,580
CONTROLLER'S OFFICE	001	131000	801102	OVERTIME COSTS	2,600	8,600	6,000	230.77%	1,000	-
CONTROLLER'S OFFICE	001	131000	801201	FICA	47,150	49,393	2,243	4.76%	47,000	44,638
CONTROLLER'S OFFICE	001	131000	801202	HEALTH BENEFITS	71,928	88,000	16,072	22.34%	69,500	63,261
CONTROLLER'S OFFICE	001	131000	801203	LIFE INSURANCE	1,100	1,100	-	0.00%	914	885
CONTROLLER'S OFFICE	001	131000	801204	PRESCRIPTION/VISION	18,430	27,500	9,070	49.21%	18,122	14,434
CONTROLLER'S OFFICE	001	131000	801205	PENSION COSTS	30,928	74,806	43,878	141.87%	30,928	34,033
CONTROLLER'S OFFICE	001	131000	801206	DENTAL	8,583	7,176	(1,407)	-16.39%	7,023	6,248
CONTROLLER'S OFFICE	001	131000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	167	-
CONTROLLER'S OFFICE	001	131000	802100	OFFICE SUPPLIES	7,200	7,200	-	0.00%	7,200	5,154
CONTROLLER'S OFFICE	001	131000	802200	BOOKS & PERIODICALS	375	375	-	0.00%	200	156
CONTROLLER'S OFFICE	001	131000	802700	EXPENDABLE TOOLS & EQUIPMENT	27,959	-	(27,959)	-100.00%	27,959	780
CONTROLLER'S OFFICE	001	131000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
CONTROLLER'S OFFICE	001	131000	803111	CONTRACTED/TEMP SERVICES	3,400	8,500	5,100	150.00%	1,000	-
CONTROLLER'S OFFICE	001	131000	803201	TELEPHONE	4,230	4,600	370	8.75%	4,500	4,449
CONTROLLER'S OFFICE	001	131000	803203	ADVERTISING	800	800	-	0.00%	681	731
CONTROLLER'S OFFICE	001	131000	803301	EMPLOYEE TRAVEL & MILEAGE	200	200	-	0.00%	100	18
CONTROLLER'S OFFICE	001	131000	803303	PARKING COSTS	650	650	-	0.00%	600	600
CONTROLLER'S OFFICE	001	131000	803702	OTHER REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	250	-
CONTROLLER'S OFFICE	001	131000	803703	MAINTENANCE/SERVICE CONTRACTS	1,158	1,156	(2)	-0.17%	1,158	1,009
CONTROLLER'S OFFICE	001	131000	803802	EQUIPMENT RENTAL	9,809	9,600	(209)	-2.13%	9,000	8,284
CONTROLLER'S OFFICE	001	131000	803901	DUES & MEMBERSHIPS	600	600	-	0.00%	600	850
CONTROLLER'S OFFICE	001	131000	803902	CONFERENCE/TRAINING COSTS	8,173	8,173	-	0.00%	6,000	3,738
CONTROLLER'S OFFICE	001	131000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
CONTROLLER'S OFFICE	001	131000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
CONTROLLER'S OFFICE	001	131000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	844
CONTROLLER'S OFFICE	001	131000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	21
CONTROLLER'S OFFICE Total					860,019	936,485	76,466	8.89%	847,285	775,713
INDEPENDENT ACCOUNTING & AUDIT	001	131001	803101	ACCOUNTING & AUDIT SERVICE	162,700	169,300	6,600	4.06%	180,665	199,408
INDEPENDENT ACCOUNTING & AUDIT Total					162,700	169,300	6,600	4.06%	180,665	199,408
BUDGET & FINANCE	001	132000	801101	SALARIES & WAGES	206,328	214,767	8,439	4.09%	207,626	196,785
BUDGET & FINANCE	001	132000	801201	FICA	15,724	16,430	706	4.49%	15,883	15,011
BUDGET & FINANCE	001	132000	801202	HEALTH BENEFITS	21,374	26,000	4,626	21.64%	20,700	20,617
BUDGET & FINANCE	001	132000	801203	LIFE INSURANCE	300	300	-	0.00%	273	266
BUDGET & FINANCE	001	132000	801204	PRESCRIPTION/VISION	5,479	8,125	2,646	48.29%	5,437	4,642
BUDGET & FINANCE	001	132000	801205	PENSION COSTS	11,780	28,492	16,712	141.87%	11,780	11,460
BUDGET & FINANCE	001	132000	801206	DENTAL	2,437	1,944	(493)	-20.23%	1,943	1,785
BUDGET & FINANCE	001	132000	802100	OFFICE SUPPLIES	400	400	-	0.00%	200	144
BUDGET & FINANCE	001	132000	802200	BOOKS & PERIODICALS	-	-	-	#DIV/0!	-	-
BUDGET & FINANCE	001	132000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
BUDGET & FINANCE	001	132000	803102	CONSULTING SERVICES	72	144	72	100.00%	96	68
BUDGET & FINANCE	001	132000	803107	FINANCIAL SERVICES	1,000	1,000	-	0.00%	250	1,052
BUDGET & FINANCE	001	132000	803201	TELEPHONE	1,000	1,050	50	5.00%	1,032	1,027
BUDGET & FINANCE	001	132000	803203	ADVERTISING	350	350	-	0.00%	350	-
BUDGET & FINANCE	001	132000	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-	-
BUDGET & FINANCE	001	132000	803802	EQUIPMENT RENTAL	1,160	829	(331)	-28.53%	828	1,206
BUDGET & FINANCE	001	132000	803901	DUES & MEMBERSHIPS	50	50	-	0.00%	50	40
BUDGET & FINANCE	001	132000	803902	CONFERENCE/TRAINING COSTS	100	100	-	0.00%	-	-
BUDGET & FINANCE	001	132000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
BUDGET & FINANCE Total					267,554	299,981	32,427	12.12%	266,448	254,103
DEBT ADMINISTRATION	001	132001	803107	FINANCIAL SERVICES	45,000	60,000	15,000	33.33%	50,000	19,523
DEBT ADMINISTRATION	001	132001	805300	INDIRECT COSTS	420	440	20	4.76%	420	395
DEBT ADMINISTRATION Total					45,420	60,440	15,020	33.07%	50,420	19,918
TAX ASSESSMENT	001	133000	801101	SALARIES & WAGES	903,601	923,694	20,093	2.22%	905,000	862,614
TAX ASSESSMENT	001	133000	801102	OVERTIME COSTS	12,000	13,000	1,000	8.33%	12,000	10,400
TAX ASSESSMENT	001	133000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT	001	133000	801201	FICA	70,043	71,657	1,614	2.30%	70,151	66,311

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TAX ASSESSMENT	001	133000	801202	HEALTH BENEFITS	169,092	160,000	(9,092)	-5.38%	157,000	155,085
TAX ASSESSMENT	001	133000	801203	LIFE INSURANCE	1,850	1,850	-	0.00%	1,700	1,683
TAX ASSESSMENT	001	133000	801204	PRESCRIPTION/VISION	43,794	50,000	6,206	14.17%	40,000	34,783
TAX ASSESSMENT	001	133000	801205	PENSION COSTS	45,603	110,300	64,697	141.87%	45,603	50,311
TAX ASSESSMENT	001	133000	801206	DENTAL	16,497	13,156	(3,341)	-20.25%	12,500	12,103
TAX ASSESSMENT	001	133000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	1,633	2,935
TAX ASSESSMENT	001	133000	801208	UNEMPLOYMENT COMP	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT	001	133000	802100	OFFICE SUPPLIES	30,441	33,000	2,559	8.41%	29,000	25,661
TAX ASSESSMENT	001	133000	802200	BOOKS & PERIODICALS	3,600	3,600	-	0.00%	1,000	4,887
TAX ASSESSMENT	001	133000	802700	EXPENDABLE TOOLS & EQUIPMENT	559	6,850	6,291	1125.40%	559	3,271
TAX ASSESSMENT	001	133000	803102	CONSULTING SERVICES	157,200	55,000	(102,200)	-65.01%	157,200	57,753
TAX ASSESSMENT	001	133000	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-	5,900
TAX ASSESSMENT	001	133000	803111	CONTRACTED/TEMP SERVICES	345,000	205,005	(139,995)	-40.58%	345,000	193,420
TAX ASSESSMENT	001	133000	803201	TELEPHONE	12,000	16,200	4,200	35.00%	12,000	11,949
TAX ASSESSMENT	001	133000	803202	POSTAGE	140,000	135,000	(5,000)	-3.57%	100,000	148,261
TAX ASSESSMENT	001	133000	803203	ADVERTISING	68,000	70,000	2,000	2.94%	68,000	62,849
TAX ASSESSMENT	001	133000	803301	EMPLOYEE TRAVEL & MILEAGE	32,700	34,000	1,300	3.98%	31,000	28,019
TAX ASSESSMENT	001	133000	803303	PARKING COSTS	1,000	1,000	-	0.00%	250	44
TAX ASSESSMENT	001	133000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT	001	133000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT	001	133000	803702	OTHER REPAIRS & MAINTENANCE	300	300	-	0.00%	300	-
TAX ASSESSMENT	001	133000	803703	MAINTENANCE/SERVICE CONTRACTS	57,664	2,750	(54,914)	-95.23%	40,000	83,658
TAX ASSESSMENT	001	133000	803802	EQUIPMENT RENTAL	30,000	26,400	(3,600)	-12.00%	20,000	21,878
TAX ASSESSMENT	001	133000	803900	OTHER SERVICES	64,000	64,000	-	0.00%	64,000	59,011
TAX ASSESSMENT	001	133000	803901	DUES & MEMBERSHIPS	975	3,000	2,025	207.69%	975	2,961
TAX ASSESSMENT	001	133000	803902	CONFERENCE/TRAINING COSTS	15,000	15,000	-	0.00%	13,000	10,765
TAX ASSESSMENT	001	133000	803906	TRANSCRIBING COSTS	500	500	-	0.00%	-	-
TAX ASSESSMENT	001	133000	805300	INDIRECT COSTS	530,000	557,000	27,000	5.09%	530,000	508,632
TAX ASSESSMENT	001	133000	805905	EMPLOYEE CASH DRAWER SHORTAG	100	100	-	0.00%	-	-
TAX ASSESSMENT	001	133000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT	001	133000	807200	COMPUTER EQUIP & SOFTWARE	85,986	125,000	39,014	45.37%	-	-
TAX ASSESSMENT	001	133000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT	001	133000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT	001	133000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	1,267
TAX ASSESSMENT	001	133000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	82
TAX ASSESSMENT Total					2,837,505	2,697,362	(140,143)	-4.94%	2,657,871	2,426,493
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801101	SALARIES & WAGES	46,040	67,434	21,394	46.47%	55,900	63,747
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801201	FICA	4,052	5,159	1,107	27.32%	4,276	4,877
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801202	HEALTH BENEFITS	8,313	16,000	7,687	92.47%	8,473	7,947
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801203	LIFE INSURANCE	100	180	80	80.00%	84	84
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801204	PRESCRIPTION/VISION	2,156	5,000	2,844	131.91%	2,143	1,774
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801205	PENSION COSTS	3,355	8,115	4,760	141.88%	3,355	3,646
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801206	DENTAL	750	1,196	446	59.47%	598	564
TAX ASSESSMENT BOARD OF APPEAL	001	133001	803104	CONTRACTED LEGAL SERVICES	21,000	31,500	10,500	50.00%	21,000	-
TAX ASSESSMENT BOARD OF APPEAL	001	133001	803111	CONTRACTED/TEMP SERVICES	38,000	38,000	-	0.00%	38,000	38,000
TAX ASSESSMENT BOARD OF APPEAL	001	133001	803203	ADVERTISING	200	200	-	0.00%	200	128
TAX ASSESSMENT BOARD OF APPEAL	001	133001	803303	PARKING COSTS	1,320	1,320	-	0.00%	250	140
TAX ASSESSMENT BOARD OF APPEAL	001	133001	803906	TRANSCRIBING COSTS	500	500	-	0.00%	-	-
TAX ASSESSMENT BOARD OF APPEAL Total					125,786	174,604	48,818	38.81%	134,278	120,907
TAX CLAIM BUREAU	001	133002	803107	FINANCIAL SERVICES	38,000	38,000	-	0.00%	35,000	25,620
TAX CLAIM BUREAU	001	133002	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	0.00%	-	-
TAX CLAIM BUREAU Total					38,000	38,000	-	0.00%	35,000	25,620
TAX ASSESSMENT - GIS/DEEDS REGIS	001	133003	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT - GIS/DEEDS REGIS	001	133003	801201	FICA	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT - GIS/DEEDS REGIS	001	133003	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT - GIS/DEEDS REGIS	001	133003	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT - GIS/DEEDS REGIS	001	133003	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-	-

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TAX ASSESSMENT - GIS/DEEDS REGIS	001	133003	801206	DENTAL	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT - GIS/DEEDS REGIS	001	133003	802100	OFFICE SUPPLIES	20,000	15,000	(5,000)	-25.00%	1,000	-
TAX ASSESSMENT - GIS/DEEDS REGIS	001	133003	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT - GIS/DEEDS REGIS	001	133003	803102	CONSULTING SERVICES	177,300	80,000	(97,300)	-54.88%	100,000	-
TAX ASSESSMENT - GIS/DEEDS REGIS	001	133003	803703	MAINTENANCE/SERVICE CONTRACTS	1,350	1,350	-	0.00%	1,350	-
TAX ASSESSMENT - GIS/DEEDS REGIS	001	133003	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
TAX ASSESSMENT - GIS/DEEDS REGISTRY Total					198,650	96,350	(102,300)	-51.50%	102,350	-
ONGOING REASSESSMENT PROGRAM	001	133100	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	801201	FICA	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	801206	DENTAL	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	803111	CONTRACTED/TEMP SERVICES	114,728	104,688	(10,040)	-8.75%	114,728	-
ONGOING REASSESSMENT PROGRAM	001	133100	803201	TELEPHONE	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	803202	POSTAGE	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	803801	OFFICE RENT	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM	001	133100	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
ONGOING REASSESSMENT PROGRAM Total					114,728	104,688	(10,040)	-8.75%	114,728	-
TAX COLLECTORS	001	134000	801101	SALARIES & WAGES	200,000	200,000	-	0.00%	190,000	186,152
TAX COLLECTORS	001	134000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
TAX COLLECTORS	001	134000	801201	FICA	15,300	15,300	-	0.00%	14,535	14,241
TAX COLLECTORS	001	134000	802100	OFFICE SUPPLIES	1,700	1,800	100	5.88%	1,700	1,761
TAX COLLECTORS	001	134000	803500	INSURANCE COSTS	26,780	27,000	220	0.82%	24,517	23,995
TAX COLLECTORS	001	134000	803911	FEES & COMMISSIONS	3,200	3,200	-	0.00%	3,200	2,810
TAX COLLECTORS	001	134000	805300	INDIRECT COSTS	14,200	14,900	700	4.93%	14,200	13,240
TAX COLLECTORS	001	134000	807200	COMPUTER EQUIP & SOFTWARE	39,000	39,000	-	0.00%	-	-
TAX COLLECTORS Total					300,180	301,200	1,020	0.34%	248,152	242,199
TREASURER'S OFFICE	001	135000	801101	SALARIES & WAGES	200,408	206,024	5,616	2.80%	197,161	177,754
TREASURER'S OFFICE	001	135000	801102	OVERTIME COSTS	2,200	1,100	(1,100)	-50.00%	1,600	1,353
TREASURER'S OFFICE	001	135000	801201	FICA	15,540	15,845	305	1.96%	15,205	13,630
TREASURER'S OFFICE	001	135000	801202	HEALTH BENEFITS	47,291	34,800	(12,491)	-26.41%	30,154	38,219
TREASURER'S OFFICE	001	135000	801203	LIFE INSURANCE	450	450	-	0.00%	284	286
TREASURER'S OFFICE	001	135000	801204	PRESCRIPTION/VISION	12,313	10,875	(1,438)	-11.68%	7,992	8,520
TREASURER'S OFFICE	001	135000	801205	PENSION COSTS	7,498	18,135	10,637	141.86%	7,498	8,942
TREASURER'S OFFICE	001	135000	801206	DENTAL	3,899	3,199	(700)	-17.95%	2,428	2,697
TREASURER'S OFFICE	001	135000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
TREASURER'S OFFICE	001	135000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	12,000	-
TREASURER'S OFFICE	001	135000	802100	OFFICE SUPPLIES	2,220	3,220	1,000	45.05%	2,220	1,144
TREASURER'S OFFICE	001	135000	802200	BOOKS & PERIODICALS	175	175	-	0.00%	130	156
TREASURER'S OFFICE	001	135000	802700	EXPENDABLE TOOLS & EQUIPMENT	3,745	876	(2,869)	-76.61%	3,745	1,996
TREASURER'S OFFICE	001	135000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
TREASURER'S OFFICE	001	135000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	1,041	17,347
TREASURER'S OFFICE	001	135000	803201	TELEPHONE	2,760	2,800	40	1.45%	2,796	2,738
TREASURER'S OFFICE	001	135000	803203	ADVERTISING	-	210	210	#DIV/0!	-	-
TREASURER'S OFFICE	001	135000	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-	-
TREASURER'S OFFICE	001	135000	803303	PARKING COSTS	600	650	50	8.33%	650	608
TREASURER'S OFFICE	001	135000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
TREASURER'S OFFICE	001	135000	803703	MAINTENANCE/SERVICE CONTRACTS	300	761	461	153.67%	105	105
TREASURER'S OFFICE	001	135000	803802	EQUIPMENT RENTAL	5,543	4,945	(598)	-10.79%	5,212	5,201

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TREASURER'S OFFICE	001	135000	803900	OTHER SERVICES	1,520	1,619	99	6.51%	1,594	1,419
TREASURER'S OFFICE	001	135000	803901	DUES & MEMBERSHIPS	600	600	-	0.00%	600	600
TREASURER'S OFFICE	001	135000	803902	CONFERENCE/TRAINING COSTS	700	1,000	300	42.86%	700	-
TREASURER'S OFFICE	001	135000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
TREASURER'S OFFICE	001	135000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
TREASURER'S OFFICE Total					307,762	307,284	(478)	-0.16%	293,116	282,715
RISK MANAGEMENT DEPARTMENT	001	136000	801101	SALARIES & WAGES	100,050	112,155	12,105	12.10%	87,000	92,768
RISK MANAGEMENT DEPARTMENT	001	136000	801201	FICA	7,654	8,580	926	12.10%	6,656	7,010
RISK MANAGEMENT DEPARTMENT	001	136000	801202	HEALTH BENEFITS	16,626	16,000	(626)	-3.77%	16,926	17,095
RISK MANAGEMENT DEPARTMENT	001	136000	801203	LIFE INSURANCE	180	180	-	0.00%	168	165
RISK MANAGEMENT DEPARTMENT	001	136000	801204	PRESCRIPTION/VISION	4,312	5,000	688	15.96%	4,286	3,795
RISK MANAGEMENT DEPARTMENT	001	136000	801205	PENSION COSTS	4,873	11,786	6,913	141.86%	4,873	3,473
RISK MANAGEMENT DEPARTMENT	001	136000	801206	DENTAL	1,500	1,196	(304)	-20.27%	1,195	1,128
RISK MANAGEMENT DEPARTMENT	001	136000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	30,000	-
RISK MANAGEMENT DEPARTMENT	001	136000	802100	OFFICE SUPPLIES	2,400	1,000	(1,400)	-58.33%	1,000	55
RISK MANAGEMENT DEPARTMENT	001	136000	802200	BOOKS & PERIODICALS	400	250	(150)	-37.50%	250	80
RISK MANAGEMENT DEPARTMENT	001	136000	802700	EXPENDABLE TOOLS & EQUIPMENT	334	-	(334)	-100.00%	334	-
RISK MANAGEMENT DEPARTMENT	001	136000	803201	TELEPHONE	1,000	720	(280)	-28.00%	720	420
RISK MANAGEMENT DEPARTMENT	001	136000	803202	POSTAGE	200	200	-	0.00%	200	-
RISK MANAGEMENT DEPARTMENT	001	136000	803301	EMPLOYEE TRAVEL & MILEAGE	1,166	500	(666)	-57.12%	500	84
RISK MANAGEMENT DEPARTMENT	001	136000	803400	PRINTING COSTS	300	300	-	0.00%	300	-
RISK MANAGEMENT DEPARTMENT	001	136000	803802	EQUIPMENT RENTAL	1,252	-	(1,252)	-100.00%	278	-
RISK MANAGEMENT DEPARTMENT	001	136000	803901	DUES & MEMBERSHIPS	1,200	1,000	(200)	-16.67%	800	395
RISK MANAGEMENT DEPARTMENT	001	136000	803902	CONFERENCE/TRAINING COSTS	600	-	(600)	-100.00%	500	216
RISK MANAGEMENT DEPARTMENT Total					144,047	158,867	14,820	10.29%	155,986	126,684
PURCHASING - CENTRAL OFFICE	001	141000	801101	SALARIES & WAGES	258,396	267,623	9,227	3.57%	260,058	245,518
PURCHASING - CENTRAL OFFICE	001	141000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
PURCHASING - CENTRAL OFFICE	001	141000	801201	FICA	19,767	20,473	706	3.57%	19,894	18,751
PURCHASING - CENTRAL OFFICE	001	141000	801202	HEALTH BENEFITS	45,903	40,000	(5,903)	-12.86%	44,431	44,412
PURCHASING - CENTRAL OFFICE	001	141000	801203	LIFE INSURANCE	450	450	-	0.00%	394	390
PURCHASING - CENTRAL OFFICE	001	141000	801204	PRESCRIPTION/VISION	11,956	12,500	544	4.55%	11,226	9,831
PURCHASING - CENTRAL OFFICE	001	141000	801205	PENSION COSTS	12,783	30,918	18,135	141.87%	12,783	14,195
PURCHASING - CENTRAL OFFICE	001	141000	801206	DENTAL	3,749	2,990	(759)	-20.25%	2,988	2,819
PURCHASING - CENTRAL OFFICE	001	141000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	705
PURCHASING - CENTRAL OFFICE	001	141000	802100	OFFICE SUPPLIES	100	100	-	0.00%	100	-
PURCHASING - CENTRAL OFFICE	001	141000	802700	EXPENDABLE TOOLS & EQUIPMENT	599	-	(599)	-100.00%	599	-
PURCHASING - CENTRAL OFFICE	001	141000	803102	CONSULTING SERVICES	200	200	-	0.00%	200	192
PURCHASING - CENTRAL OFFICE	001	141000	803201	TELEPHONE	1,740	1,740	-	0.00%	1,760	1,657
PURCHASING - CENTRAL OFFICE	001	141000	803203	ADVERTISING	750	600	(150)	-20.00%	700	340
PURCHASING - CENTRAL OFFICE	001	141000	803303	PARKING COSTS	-	-	-	#DIV/0!	-	-
PURCHASING - CENTRAL OFFICE	001	141000	803304	VEHICLE GASOLINE COSTS	5,401	6,500	1,099	20.35%	7,000	5,139
PURCHASING - CENTRAL OFFICE	001	141000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
PURCHASING - CENTRAL OFFICE	001	141000	803702	OTHER REPAIRS & MAINTENANCE	100	100	-	0.00%	100	-
PURCHASING - CENTRAL OFFICE	001	141000	803703	MAINTENANCE/SERVICE CONTRACTS	-	461	461	#DIV/0!	-	-
PURCHASING - CENTRAL OFFICE	001	141000	803704	VEHICLE REPAIRS & MAINTENANCE	2,000	2,000	-	0.00%	2,000	7,318
PURCHASING - CENTRAL OFFICE	001	141000	803802	EQUIPMENT RENTAL	2,185	1,830	(355)	-16.25%	1,829	1,980
PURCHASING - CENTRAL OFFICE	001	141000	803901	DUES & MEMBERSHIPS	70	70	-	0.00%	65	-
PURCHASING - CENTRAL OFFICE	001	141000	803902	CONFERENCE/TRAINING COSTS	200	200	-	0.00%	-	-
PURCHASING - CENTRAL OFFICE	001	141000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
PURCHASING - CENTRAL OFFICE	001	141000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
PURCHASING - CENTRAL OFFICE	001	141000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
PURCHASING - CENTRAL OFFICE	001	141000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
PURCHASING - CENTRAL OFFICE Total					366,349	388,755	22,406	6.12%	366,127	353,247
PURCHASING INVENTORY ACQUISIT	001	141001	802100	OFFICE SUPPLIES	500,000	500,000	-	0.00%	485,000	460,365
PURCHASING INVENTORY ACQUISIT	001	141001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
PURCHASING INVENTORY ACQUISIT	001	141001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
PURCHASING INVENTORY ACQUISIT Total					500,000	500,000	-	0.00%	485,000	460,365

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CENTRAL COPY MACHINE COSTS	001	141002	802100	OFFICE SUPPLIES	1,235	1,500	265	21.46%	1,235	1,151
CENTRAL COPY MACHINE COSTS	001	141002	803703	MAINTENANCE/SERVICE CONTRACTS	2,172	2,316	144	6.63%	2,172	1,414
CENTRAL COPY MACHINE COSTS	001	141002	803802	EQUIPMENT RENTAL	3,974	3,974	-	0.00%	3,974	3,974
CENTRAL COPY MACHINE COSTS	001	141002	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
CENTRAL COPY MACHINE COSTS	001	141002	807700	CAPITAL LEASE	759	-	(759)	-100.00%	758	1,460
CENTRAL COPY MACHINE COSTS	001	141002	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
CENTRAL COPY MACHINE COSTS	001	141002	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
CENTRAL COPY MACHINE COSTS Total					8,140	7,790	(350)	-4.30%	8,139	7,999
COUNTY SOLICITOR	001	151000	801101	SALARIES & WAGES	307,618	322,103	14,485	4.71%	302,000	269,224
COUNTY SOLICITOR	001	151000	801201	FICA	23,533	24,641	1,108	4.71%	23,103	20,431
COUNTY SOLICITOR	001	151000	801202	HEALTH BENEFITS	43,968	32,000	(11,968)	-27.22%	45,178	42,641
COUNTY SOLICITOR	001	151000	801203	LIFE INSURANCE	500	500	-	0.00%	415	388
COUNTY SOLICITOR	001	151000	801204	PRESCRIPTION/VISION	11,528	10,000	(1,528)	-13.25%	11,301	9,349
COUNTY SOLICITOR	001	151000	801205	PENSION COSTS	13,669	33,061	19,392	141.87%	13,669	17,147
COUNTY SOLICITOR	001	151000	801206	DENTAL	3,000	2,392	(608)	-20.27%	2,354	2,226
COUNTY SOLICITOR	001	151000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	3,500	706
COUNTY SOLICITOR	001	151000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
COUNTY SOLICITOR	001	151000	802100	OFFICE SUPPLIES	650	650	-	0.00%	550	427
COUNTY SOLICITOR	001	151000	802200	BOOKS & PERIODICALS	3,300	4,200	900	27.27%	4,000	3,567
COUNTY SOLICITOR	001	151000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	185	185	#DIV/0!	-	-
COUNTY SOLICITOR	001	151000	803102	CONSULTING SERVICES	4,500	4,500	-	0.00%	4,500	5,414
COUNTY SOLICITOR	001	151000	803104	CONTRACTED LEGAL SERVICES	100,000	100,000	-	0.00%	100,000	46,220
COUNTY SOLICITOR	001	151000	803201	TELEPHONE	1,750	1,750	-	0.00%	1,750	1,711
COUNTY SOLICITOR	001	151000	803202	POSTAGE	150	150	-	0.00%	150	-
COUNTY SOLICITOR	001	151000	803301	EMPLOYEE TRAVEL & MILEAGE	50	50	-	0.00%	-	-
COUNTY SOLICITOR	001	151000	803303	PARKING COSTS	50	50	-	0.00%	-	-
COUNTY SOLICITOR	001	151000	803400	PRINTING COSTS	600	1,500	900	150.00%	2,278	-
COUNTY SOLICITOR	001	151000	803702	OTHER REPAIRS & MAINTENANCE	250	250	-	0.00%	100	6
COUNTY SOLICITOR	001	151000	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	220	-
COUNTY SOLICITOR	001	151000	803802	EQUIPMENT RENTAL	2,844	1,913	(931)	-32.74%	1,347	1,233
COUNTY SOLICITOR	001	151000	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-	132
COUNTY SOLICITOR	001	151000	803902	CONFERENCE/TRAINING COSTS	1,000	1,000	-	0.00%	1,000	59
COUNTY SOLICITOR	001	151000	803906	TRANSCRIBING COSTS	1,000	1,000	-	0.00%	-	-
COUNTY SOLICITOR	001	151000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
COUNTY SOLICITOR	001	151000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
COUNTY SOLICITOR	001	151000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
COUNTY SOLICITOR Total					519,960	541,895	21,935	4.22%	517,415	420,881
PUBLIC DEFENDER	001	152000	801101	SALARIES & WAGES	1,758,898	1,843,144	84,246	4.79%	1,761,000	1,688,927
PUBLIC DEFENDER	001	152000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
PUBLIC DEFENDER	001	152000	801201	FICA	134,556	141,001	6,445	4.79%	134,717	130,122
PUBLIC DEFENDER	001	152000	801202	HEALTH BENEFITS	244,062	272,000	27,938	11.45%	249,000	211,975
PUBLIC DEFENDER	001	152000	801203	LIFE INSURANCE	2,900	3,100	200	6.90%	2,877	2,491
PUBLIC DEFENDER	001	152000	801204	PRESCRIPTION/VISION	67,400	85,000	17,600	26.11%	67,000	52,403
PUBLIC DEFENDER	001	152000	801205	PENSION COSTS	84,461	204,286	119,825	141.87%	84,461	87,860
PUBLIC DEFENDER	001	152000	801206	DENTAL	24,782	21,139	(3,643)	-14.70%	21,800	17,225
PUBLIC DEFENDER	001	152000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
PUBLIC DEFENDER	001	152000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	13,728	13,520
PUBLIC DEFENDER	001	152000	802100	OFFICE SUPPLIES	6,400	6,400	-	0.00%	6,400	6,032
PUBLIC DEFENDER	001	152000	802200	BOOKS & PERIODICALS	12,000	12,000	-	0.00%	12,000	11,701
PUBLIC DEFENDER	001	152000	802700	EXPENDABLE TOOLS & EQUIPMENT	5,244	5,006	(238)	-4.54%	5,244	534
PUBLIC DEFENDER	001	152000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
PUBLIC DEFENDER	001	152000	803104	CONTRACTED LEGAL SERVICES	58,000	73,000	15,000	25.86%	54,250	12,000
PUBLIC DEFENDER	001	152000	803201	TELEPHONE	13,500	12,650	(850)	-6.30%	12,500	12,411
PUBLIC DEFENDER	001	152000	803202	POSTAGE	150	150	-	0.00%	150	102
PUBLIC DEFENDER	001	152000	803301	EMPLOYEE TRAVEL & MILEAGE	14,000	18,000	4,000	28.57%	18,500	13,803
PUBLIC DEFENDER	001	152000	803303	PARKING COSTS	7,000	9,000	2,000	28.57%	13,000	9,251
PUBLIC DEFENDER	001	152000	803400	PRINTING COSTS	2,000	2,000	-	0.00%	1,989	3,094

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PUBLIC DEFENDER	001	152000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
PUBLIC DEFENDER	001	152000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
PUBLIC DEFENDER	001	152000	803703	MAINTENANCE/SERVICE CONTRACTS	4,957	4,956	(1)	-0.02%	4,957	9,807
PUBLIC DEFENDER	001	152000	803802	EQUIPMENT RENTAL	19,933	19,080	(853)	-4.28%	18,240	21,531
PUBLIC DEFENDER	001	152000	803901	DUES & MEMBERSHIPS	5,285	7,205	1,920	36.33%	5,396	4,831
PUBLIC DEFENDER	001	152000	803902	CONFERENCE/TRAINING COSTS	9,500	9,500	-	0.00%	9,500	8,718
PUBLIC DEFENDER	001	152000	803903	WITNESS FEES & EXPENSES	15,864	15,000	(864)	-5.45%	6,500	7,887
PUBLIC DEFENDER	001	152000	803906	TRANSCRIBING COSTS	90,000	90,000	-	0.00%	90,000	81,248
PUBLIC DEFENDER	001	152000	803907	INVESTIGATIONS	3,987	4,500	513	12.87%	4,500	657
PUBLIC DEFENDER	001	152000	805300	INDIRECT COSTS	317,000	333,000	16,000	5.05%	317,000	329,568
PUBLIC DEFENDER	001	152000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
PUBLIC DEFENDER	001	152000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
PUBLIC DEFENDER	001	152000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
PUBLIC DEFENDER	001	152000	807700	CAPITAL LEASE	-	-	-	#DIV/0!	-	-
PUBLIC DEFENDER	001	152000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
PUBLIC DEFENDER	001	152000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
PUBLIC DEFENDER Total					2,901,879	3,191,117	289,238	9.97%	2,914,709	2,737,698
RECORDER OF DEEDS	001	153000	801101	SALARIES & WAGES	393,312	407,932	14,620	3.72%	355,000	348,329
RECORDER OF DEEDS	001	153000	801102	OVERTIME COSTS	5,000	5,000	-	0.00%	-	-
RECORDER OF DEEDS	001	153000	801201	FICA	30,471	31,589	1,118	3.67%	27,158	26,362
RECORDER OF DEEDS	001	153000	801202	HEALTH BENEFITS	117,765	104,000	(13,765)	-11.69%	104,000	97,167
RECORDER OF DEEDS	001	153000	801203	LIFE INSURANCE	950	950	-	0.00%	787	750
RECORDER OF DEEDS	001	153000	801204	PRESCRIPTION/VISION	30,656	32,500	1,844	6.02%	26,500	21,600
RECORDER OF DEEDS	001	153000	801205	PENSION COSTS	18,140	43,875	25,735	141.87%	18,140	19,274
RECORDER OF DEEDS	001	153000	801206	DENTAL	9,748	7,774	(1,974)	-20.25%	6,800	6,468
RECORDER OF DEEDS	001	153000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	24
RECORDER OF DEEDS	001	153000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
RECORDER OF DEEDS	001	153000	802100	OFFICE SUPPLIES	13,800	14,000	200	1.45%	13,000	11,105
RECORDER OF DEEDS	001	153000	802200	BOOKS & PERIODICALS	190	190	-	0.00%	334	184
RECORDER OF DEEDS	001	153000	802700	EXPENDABLE TOOLS & EQUIPMENT	200	-	(200)	-100.00%	200	-
RECORDER OF DEEDS	001	153000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-	-
RECORDER OF DEEDS	001	153000	803201	TELEPHONE	4,900	4,900	-	0.00%	4,850	4,791
RECORDER OF DEEDS	001	153000	803301	EMPLOYEE TRAVEL & MILEAGE	200	300	100	50.00%	200	-
RECORDER OF DEEDS	001	153000	803303	PARKING COSTS	600	600	-	0.00%	600	600
RECORDER OF DEEDS	001	153000	803702	OTHER REPAIRS & MAINTENANCE	750	1,500	750	100.00%	1,500	59
RECORDER OF DEEDS	001	153000	803703	MAINTENANCE/SERVICE CONTRACTS	37,401	33,925	(3,476)	-9.29%	33,524	28,809
RECORDER OF DEEDS	001	153000	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-	-
RECORDER OF DEEDS	001	153000	803900	OTHER SERVICES	-	-	-	#DIV/0!	-	-
RECORDER OF DEEDS	001	153000	803901	DUES & MEMBERSHIPS	900	900	-	0.00%	600	600
RECORDER OF DEEDS	001	153000	803902	CONFERENCE/TRAINING COSTS	1,200	1,200	-	0.00%	1,200	1,005
RECORDER OF DEEDS	001	153000	805300	INDIRECT COSTS	281,000	295,000	14,000	4.98%	281,000	233,974
RECORDER OF DEEDS	001	153000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-	-
RECORDER OF DEEDS	001	153000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
RECORDER OF DEEDS	001	153000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
RECORDER OF DEEDS	001	153000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
RECORDER OF DEEDS Total					947,183	986,135	38,952	4.11%	875,393	801,101
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	801101	SALARIES & WAGES	25,000	-	(25,000)	-100.00%	25,000	-
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	801201	FICA	1,913	-	(1,913)	-100.00%	1,913	-
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	802100	OFFICE SUPPLIES	-	5,000	5,000	#DIV/0!	-	-
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	802700	EXPENDABLE TOOLS & EQUIPMENT	5,000	-	(5,000)	-100.00%	5,000	-
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-	-
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-	15,485
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	803900	OTHER SERVICES	40,393	50,000	9,607	23.78%	40,393	30,625
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	817
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	807200	COMPUTER EQUIP & SOFTWARE	9,607	-	(9,607)	-100.00%	9,607	-
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	807600	FURNITURE	-	-	-	#DIV/0!	-	-

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DEEDS RESTRICTED IMPROVE FUNDS Total					81,913	55,000	(26,913)	-32.86%	81,913	46,927
PERSONNEL OFFICE	001	161000	801101	SALARIES & WAGES	481,120	499,940	18,820	3.91%	465,000	452,568
PERSONNEL OFFICE	001	161000	801102	OVERTIME COSTS	1,646	2,400	754	45.81%	2,000	6,333
PERSONNEL OFFICE	001	161000	801201	FICA	36,989	38,429	1,440	3.89%	35,726	34,549
PERSONNEL OFFICE	001	161000	801202	HEALTH BENEFITS	95,538	92,000	(3,538)	-3.70%	79,000	71,053
PERSONNEL OFFICE	001	161000	801203	LIFE INSURANCE	1,000	1,000	-	0.00%	800	759
PERSONNEL OFFICE	001	161000	801204	PRESCRIPTION/VISION	24,779	28,750	3,971	16.03%	19,000	15,945
PERSONNEL OFFICE	001	161000	801205	PENSION COSTS	26,801	64,824	38,023	141.87%	26,801	32,079
PERSONNEL OFFICE	001	161000	801206	DENTAL	8,624	6,877	(1,747)	-20.26%	6,000	5,638
PERSONNEL OFFICE	001	161000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
PERSONNEL OFFICE	001	161000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
PERSONNEL OFFICE	001	161000	802100	OFFICE SUPPLIES	9,500	11,730	2,230	23.47%	9,500	9,431
PERSONNEL OFFICE	001	161000	802200	BOOKS & PERIODICALS	686	725	39	5.69%	686	1,479
PERSONNEL OFFICE	001	161000	802700	EXPENDABLE TOOLS & EQUIPMENT	754	-	(754)	-100.00%	754	1,178
PERSONNEL OFFICE	001	161000	803102	CONSULTING SERVICES	30,256	18,500	(11,756)	-38.86%	30,000	16,818
PERSONNEL OFFICE	001	161000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	10,320	15,585
PERSONNEL OFFICE	001	161000	803120	CATERING SERVICES	2,000	2,200	200	10.00%	2,000	-
PERSONNEL OFFICE	001	161000	803201	TELEPHONE	5,200	5,200	-	0.00%	5,250	5,134
PERSONNEL OFFICE	001	161000	803203	ADVERTISING	500	500	-	0.00%	400	845
PERSONNEL OFFICE	001	161000	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-	-
PERSONNEL OFFICE	001	161000	803303	PARKING COSTS	2,400	1,400	(1,000)	-41.67%	1,200	786
PERSONNEL OFFICE	001	161000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
PERSONNEL OFFICE	001	161000	803703	MAINTENANCE/SERVICE CONTRACTS	3,000	3,500	500	16.67%	2,817	734
PERSONNEL OFFICE	001	161000	803802	EQUIPMENT RENTAL	11,310	11,413	103	0.91%	11,309	10,296
PERSONNEL OFFICE	001	161000	803900	OTHER SERVICES	-	-	-	#DIV/0!	27	1,809
PERSONNEL OFFICE	001	161000	803901	DUES & MEMBERSHIPS	500	500	-	0.00%	500	325
PERSONNEL OFFICE	001	161000	803902	CONFERENCE/TRAINING COSTS	13,300	10,700	(2,600)	-19.55%	10,000	2,535
PERSONNEL OFFICE	001	161000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-	-
PERSONNEL OFFICE	001	161000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
PERSONNEL OFFICE	001	161000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
PERSONNEL OFFICE	001	161000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	943
PERSONNEL OFFICE	001	161000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	31
PERSONNEL OFFICE Total					755,903	800,588	44,685	5.91%	719,090	686,853
COBRA/OPEB BENEFITS PROGRAM	001	161001	801202	HEALTH BENEFITS	(7,000)	150,000	157,000	-2242.86%	100,000	22,918
COBRA/OPEB BENEFITS PROGRAM	001	161001	801204	PRESCRIPTION/VISION	(2,400)	20,000	22,400	-933.33%	12,000	8,233
COBRA/OPEB BENEFITS PROGRAM	001	161001	801206	DENTAL	(200)	8,000	8,200	-4100.00%	5,000	1,813
COBRA/OPEB BENEFITS PROGRAM Total					(9,600)	178,000	187,600	-1954.17%	117,000	32,964
FACILITY MAINTENANCE DEPARTMENT	001	171000	801101	SALARIES & WAGES	754,792	854,605	99,813	13.22%	822,000	683,210
FACILITY MAINTENANCE DEPARTMENT	001	171000	801102	OVERTIME COSTS	3,000	6,000	3,000	100.00%	6,000	4,425
FACILITY MAINTENANCE DEPARTMENT	001	171000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	801201	FICA	57,971	65,836	7,865	13.57%	63,342	52,093
FACILITY MAINTENANCE DEPARTMENT	001	171000	801202	HEALTH BENEFITS	120,168	96,000	(24,168)	-20.11%	100,000	74,194
FACILITY MAINTENANCE DEPARTMENT	001	171000	801203	LIFE INSURANCE	1,150	1,250	100	8.70%	1,110	952
FACILITY MAINTENANCE DEPARTMENT	001	171000	801204	PRESCRIPTION/VISION	31,404	30,000	(1,404)	-4.47%	25,000	16,833
FACILITY MAINTENANCE DEPARTMENT	001	171000	801205	PENSION COSTS	30,671	74,184	43,513	141.87%	30,671	34,206
FACILITY MAINTENANCE DEPARTMENT	001	171000	801206	DENTAL	11,998	9,568	(2,430)	-20.25%	7,200	6,394
FACILITY MAINTENANCE DEPARTMENT	001	171000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	1,000	995
FACILITY MAINTENANCE DEPARTMENT	001	171000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	6,000	12,613
FACILITY MAINTENANCE DEPARTMENT	001	171000	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	802100	OFFICE SUPPLIES	700	700	-	0.00%	700	546
FACILITY MAINTENANCE DEPARTMENT	001	171000	802301	JANITORIAL/MAINTENANCE SUPPLY	38,778	60,000	21,222	54.73%	65,000	51,682
FACILITY MAINTENANCE DEPARTMENT	001	171000	802304	EMPLOYEE CLOTHING & UNIFORMS	4,000	6,000	2,000	50.00%	4,000	4,295
FACILITY MAINTENANCE DEPARTMENT	001	171000	802700	EXPENDABLE TOOLS & EQUIPMENT	4,422	3,000	(1,422)	-32.16%	4,828	8,823
FACILITY MAINTENANCE DEPARTMENT	001	171000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-	944
FACILITY MAINTENANCE DEPARTMENT	001	171000	803201	TELEPHONE	7,500	7,900	400	5.33%	7,000	7,461
FACILITY MAINTENANCE DEPARTMENT	001	171000	803203	ADVERTISING	1,000	-	(1,000)	-100.00%	-	357

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FACILITY MAINTENANCE DEPARTMENT	001	171000	803301	EMPLOYEE TRAVEL & MILEAGE	100	100	-	0.00%	50	10
FACILITY MAINTENANCE DEPARTMENT	001	171000	803303	PARKING COSTS	50	50	-	0.00%	50	20
FACILITY MAINTENANCE DEPARTMENT	001	171000	803304	VEHICLE GASOLINE COSTS	10,000	10,000	-	0.00%	14,000	10,334
FACILITY MAINTENANCE DEPARTMENT	001	171000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	803601	ELECTRIC	370,000	390,000	20,000	5.41%	370,000	478,974
FACILITY MAINTENANCE DEPARTMENT	001	171000	803602	WATER & SEWER	50,000	55,000	5,000	10.00%	52,000	48,739
FACILITY MAINTENANCE DEPARTMENT	001	171000	803603	HEATING OIL & GAS	3,500	3,500	-	0.00%	3,000	2,157
FACILITY MAINTENANCE DEPARTMENT	001	171000	803604	STEAM	360,000	385,000	25,000	6.94%	390,000	373,602
FACILITY MAINTENANCE DEPARTMENT	001	171000	803605	TRASH	11,500	15,000	3,500	30.43%	14,000	9,330
FACILITY MAINTENANCE DEPARTMENT	001	171000	803606	CHILLED WATER	270,000	285,000	15,000	5.56%	270,000	266,503
FACILITY MAINTENANCE DEPARTMENT	001	171000	803701	BUILDING REPAIRS & MAINTENANCE	104,300	140,000	35,700	34.23%	135,000	133,806
FACILITY MAINTENANCE DEPARTMENT	001	171000	803703	MAINTENANCE/SERVICE CONTRACTS	245,799	233,367	(12,432)	-5.06%	275,000	199,834
FACILITY MAINTENANCE DEPARTMENT	001	171000	803704	VEHICLE REPAIRS & MAINTENANCE	6,000	6,000	-	0.00%	6,000	11,072
FACILITY MAINTENANCE DEPARTMENT	001	171000	803802	EQUIPMENT RENTAL	4,800	4,800	-	0.00%	4,800	4,317
FACILITY MAINTENANCE DEPARTMENT	001	171000	803901	DUES & MEMBERSHIPS	300	300	-	0.00%	-	197
FACILITY MAINTENANCE DEPARTMENT	001	171000	803902	CONFERENCE/TRAINING COSTS	1,200	1,200	-	0.00%	500	1,420
FACILITY MAINTENANCE DEPARTMENT	001	171000	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-	6,647
FACILITY MAINTENANCE DEPARTMENT	001	171000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	807500	VEHICLES	-	-	-	#DIV/0!	-	11,481
FACILITY MAINTENANCE DEPARTMENT	001	171000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
FACILITY MAINTENANCE DEPARTMENT Total					2,505,103	2,744,360	239,257	9.55%	2,678,251	2,518,466
BULK STORAGE FACILITY	001	171001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
BULK STORAGE FACILITY	001	171001	802301	JANITORIAL/MAINTENANCE SUPPLY	4,000	4,500	500	12.50%	4,500	4,397
BULK STORAGE FACILITY	001	171001	802304	EMPLOYEE CLOTHING & UNIFORMS	-	-	-	#DIV/0!	-	-
BULK STORAGE FACILITY	001	171001	803201	TELEPHONE	-	-	-	#DIV/0!	-	424
BULK STORAGE FACILITY	001	171001	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
BULK STORAGE FACILITY	001	171001	803601	ELECTRIC	22,000	29,000	7,000	31.82%	27,000	20,626
BULK STORAGE FACILITY	001	171001	803602	WATER & SEWER	1,500	2,000	500	33.33%	1,500	1,248
BULK STORAGE FACILITY	001	171001	803604	STEAM	-	-	-	#DIV/0!	-	-
BULK STORAGE FACILITY	001	171001	803605	TRASH	3,000	3,000	-	0.00%	1,808	1,808
BULK STORAGE FACILITY	001	171001	803701	BUILDING REPAIRS & MAINTENANCE	7,500	7,500	-	0.00%	13,000	7,494
BULK STORAGE FACILITY	001	171001	803703	MAINTENANCE/SERVICE CONTRACTS	16,047	15,700	(347)	-2.16%	17,000	8,508
BULK STORAGE FACILITY	001	171001	803704	VEHICLE REPAIRS & MAINTENANCE	100	1,000	900	900.00%	100	131
BULK STORAGE FACILITY	001	171001	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-	-
BULK STORAGE FACILITY Total					54,147	62,700	8,553	15.80%	64,908	44,636
POSTAL DEPARTMENT	001	171002	801101	SALARIES & WAGES	21,882	22,776	894	4.09%	22,042	21,131
POSTAL DEPARTMENT	001	171002	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	23
POSTAL DEPARTMENT	001	171002	801201	FICA	1,674	1,742	68	4.06%	1,686	1,618
POSTAL DEPARTMENT	001	171002	801202	HEALTH BENEFITS	4,614	8,000	3,386	73.39%	8,500	4,074
POSTAL DEPARTMENT	001	171002	801203	LIFE INSURANCE	70	70	-	0.00%	57	54
POSTAL DEPARTMENT	001	171002	801204	PRESCRIPTION/VISION	1,154	2,500	1,346	116.64%	2,143	1,774
POSTAL DEPARTMENT	001	171002	801205	PENSION COSTS	1,114	2,694	1,580	141.83%	1,114	1,129
POSTAL DEPARTMENT	001	171002	801206	DENTAL	750	598	(152)	-20.27%	598	564
POSTAL DEPARTMENT	001	171002	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
POSTAL DEPARTMENT	001	171002	802100	OFFICE SUPPLIES	2,700	2,700	-	0.00%	2,700	3,666
POSTAL DEPARTMENT	001	171002	803202	POSTAGE	275,000	285,000	10,000	3.64%	260,000	225,521
POSTAL DEPARTMENT	001	171002	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
POSTAL DEPARTMENT	001	171002	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-	-
POSTAL DEPARTMENT	001	171002	803802	EQUIPMENT RENTAL	4,299	6,000	1,701	39.57%	5,709	5,111
POSTAL DEPARTMENT	001	171002	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
POSTAL DEPARTMENT Total					313,257	332,080	18,823	6.01%	304,549	264,665
ADMIN. BUILDING COSTS	001	171006	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
ADMIN. BUILDING COSTS	001	171006	805202	RE TAXES OF OTHER GOVERNMENTS	30,000	30,000	-	0.00%	30,000	-
ADMIN. BUILDING COSTS	001	171006	805203	HGB IN LIEU PARKING METER REVENUE	-	-	-	#DIV/0!	-	-
ADMIN. BUILDING COSTS Total					30,000	30,000	-	0.00%	30,000	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	801101	SALARIES & WAGES	-	58,178	58,178	#DIV/0!	-	-

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NORTHERN COUNTY GOVERNMENT CE	001	171007	801201	FICA	-	4,451	4,451	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	801202	HEALTH BENEFITS	-	16,000	16,000	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	801203	LIFE INSURANCE	-	180	180	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	801204	PRESCRIPTION/VISION	-	5,000	5,000	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	801205	PENSION COSTS	-	4,200	4,200	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	801206	DENTAL	-	1,196	1,196	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	802100	OFFICE SUPPLIES	-	1,000	1,000	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	802402	KITCHEN SUPPLIES	-	1,000	1,000	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	802700	EXPENDABLE TOOLS & EQUIPMENT	6,000	-	(6,000)	-100.00%	6,000	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	803201	TELEPHONE	-	36,336	36,336	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	803202	POSTAGE	-	1,500	1,500	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	803205	COMMUNICATION TECHNICAL SVC UP	90,000	-	(90,000)	-100.00%	90,000	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	803400	PRINTING COSTS	-	2,500	2,500	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	803601	ELECTRIC	-	22,000	22,000	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	803602	WATER & SEWER	-	10,000	10,000	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	803603	HEATING OIL & GAS	-	20,000	20,000	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	803605	TRASH	-	2,506	2,506	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	803701	BUILDING REPAIRS & MAINTENANCE	-	3,000	3,000	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	803801	OFFICE RENT	-	175,067	175,067	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CE	001	171007	803802	EQUIPMENT RENTAL	-	1,200	1,200	#DIV/0!	-	-
NORTHERN COUNTY GOVERNMENT CENTER Total					96,000	365,314	269,314	280.54%	96,000	-
PAXTON ST. LAND DEVELOPMENT PRD	001	171008	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	150,000	-
PAXTON ST. LAND DEVELOPMENT PRD	001	171008	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
PAXTON ST. LAND DEVELOPMENT PROJECT Total					-	-	-	#DIV/0!	150,000	-
CAMERON & SYCAMORE LEASED FACIL	001	171009	803801	OFFICE RENTAL	692,849	713,940	21,091	3.04%	693,136	674,308
CAMERON & SYCAMORE LEASED FACILITY Total					692,849	713,940	21,091	3.04%	693,136	674,308
SECURITY DEPARTMENT	001	172000	801101	SALARIES & WAGES	930,923	1,078,831	147,908	15.89%	900,000	828,836
SECURITY DEPARTMENT	001	172000	801102	OVERTIME COSTS	48,000	58,000	10,000	20.83%	64,000	56,746
SECURITY DEPARTMENT	001	172000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
SECURITY DEPARTMENT	001	172000	801201	FICA	74,966	86,968	12,002	16.01%	73,746	67,041
SECURITY DEPARTMENT	001	172000	801202	HEALTH BENEFITS	179,059	192,000	12,941	7.23%	173,000	161,659
SECURITY DEPARTMENT	001	172000	801203	LIFE INSURANCE	2,000	2,000	-	0.00%	1,805	1,674
SECURITY DEPARTMENT	001	172000	801204	PRESCRIPTION/VISION	47,656	60,000	12,344	25.90%	45,200	36,567
SECURITY DEPARTMENT	001	172000	801205	PENSION COSTS	43,305	104,742	61,437	141.87%	43,305	54,392
SECURITY DEPARTMENT	001	172000	801206	DENTAL	19,347	16,744	(2,603)	-13.45%	15,500	13,671
SECURITY DEPARTMENT	001	172000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
SECURITY DEPARTMENT	001	172000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	7,000	86
SECURITY DEPARTMENT	001	172000	802100	OFFICE SUPPLIES	1,000	1,000	-	0.00%	900	923
SECURITY DEPARTMENT	001	172000	802200	BOOKS & PERIODICALS	150	321	171	114.00%	321	-
SECURITY DEPARTMENT	001	172000	802304	EMPLOYEE CLOTHING & UNIFORMS	10,900	6,500	(4,400)	-40.37%	10,900	3,703
SECURITY DEPARTMENT	001	172000	802500	SECURITY SUPPLIES	8,000	8,800	800	10.00%	9,000	6,887
SECURITY DEPARTMENT	001	172000	802700	EXPENDABLE TOOLS & EQUIPMENT	1,020	-	(1,020)	-100.00%	1,020	3,581
SECURITY DEPARTMENT	001	172000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
SECURITY DEPARTMENT	001	172000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-	-
SECURITY DEPARTMENT	001	172000	803201	TELEPHONE	10,000	11,900	1,900	19.00%	13,500	13,516
SECURITY DEPARTMENT	001	172000	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
SECURITY DEPARTMENT	001	172000	803303	PARKING COSTS	100	100	-	0.00%	-	-
SECURITY DEPARTMENT	001	172000	803304	VEHICLE GASOLINE COSTS	8,100	8,500	400	4.94%	9,500	6,135
SECURITY DEPARTMENT	001	172000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
SECURITY DEPARTMENT	001	172000	803702	OTHER REPAIRS & MAINTENANCE	11,000	11,000	-	0.00%	11,000	21,491
SECURITY DEPARTMENT	001	172000	803703	MAINTENANCE/SERVICE CONTRACTS	68,377	58,903	(9,474)	-13.86%	60,000	60,070
SECURITY DEPARTMENT	001	172000	803704	VEHICLE REPAIRS & MAINTENANCE	4,400	4,400	-	0.00%	4,400	3,418
SECURITY DEPARTMENT	001	172000	803802	EQUIPMENT RENTAL	1,664	3,171	1,507	90.56%	3,171	2,380
SECURITY DEPARTMENT	001	172000	803901	DUES & MEMBERSHIPS	200	200	-	0.00%	-	-
SECURITY DEPARTMENT	001	172000	803902	CONFERENCE/TRAINING COSTS	5,320	5,320	-	0.00%	2,500	4,552
SECURITY DEPARTMENT	001	172000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
SECURITY DEPARTMENT	001	172000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-

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SECURITY DEPARTMENT	001	172000	807500	VEHICLES	-	-	-	#DIV/0!	-	11,491
SECURITY DEPARTMENT	001	172000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
SECURITY DEPARTMENT	001	172000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
SECURITY DEPARTMENT Total					1,475,487	1,719,400	243,913	16.53%	1,449,768	1,358,819
INFORMATION TECHNOLOGY DEPT.	001	173000	801101	SALARIES & WAGES	1,468,415	1,528,659	60,244	4.10%	1,420,000	1,331,310
INFORMATION TECHNOLOGY DEPT.	001	173000	801102	OVERTIME COSTS	7,000	10,000	3,000	42.86%	7,000	6,115
INFORMATION TECHNOLOGY DEPT.	001	173000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
INFORMATION TECHNOLOGY DEPT.	001	173000	801201	FICA	112,869	117,707	4,838	4.29%	109,166	102,035
INFORMATION TECHNOLOGY DEPT.	001	173000	801202	HEALTH BENEFITS	215,982	196,000	(19,982)	-9.25%	190,000	179,472
INFORMATION TECHNOLOGY DEPT.	001	173000	801203	LIFE INSURANCE	2,200	2,200	-	0.00%	2,040	1,961
INFORMATION TECHNOLOGY DEPT.	001	173000	801204	PRESCRIPTION/VISION	56,161	61,250	5,089	9.06%	49,000	40,068
INFORMATION TECHNOLOGY DEPT.	001	173000	801205	PENSION COSTS	68,302	165,202	96,900	141.87%	68,302	71,799
INFORMATION TECHNOLOGY DEPT.	001	173000	801206	DENTAL	19,122	15,249	(3,873)	-20.25%	14,500	12,493
INFORMATION TECHNOLOGY DEPT.	001	173000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	616
INFORMATION TECHNOLOGY DEPT.	001	173000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	291
INFORMATION TECHNOLOGY DEPT.	001	173000	802100	OFFICE SUPPLIES	11,991	8,610	(3,381)	-28.20%	11,991	7,139
INFORMATION TECHNOLOGY DEPT.	001	173000	802200	BOOKS & PERIODICALS	7,810	7,710	(100)	-1.28%	7,810	6,293
INFORMATION TECHNOLOGY DEPT.	001	173000	802300	OPERATING SUPPLIES	52,083	50,000	(2,083)	-4.00%	52,083	28,039
INFORMATION TECHNOLOGY DEPT.	001	173000	802305	COMPUTER SUPPLIES-ACCESSORIES	-	-	-	#DIV/0!	-	-
INFORMATION TECHNOLOGY DEPT.	001	173000	802700	EXPENDABLE TOOLS & EQUIPMENT	10,167	-	(10,167)	-100.00%	10,167	11,132
INFORMATION TECHNOLOGY DEPT.	001	173000	803102	CONSULTING SERVICES	70,245	125,019	54,774	77.98%	102,500	39,202
INFORMATION TECHNOLOGY DEPT.	001	173000	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-	-
INFORMATION TECHNOLOGY DEPT.	001	173000	803201	TELEPHONE	109,816	112,659	2,843	2.59%	97,000	105,319
INFORMATION TECHNOLOGY DEPT.	001	173000	803204	INTERNET COSTS	11,280	28,060	16,780	148.76%	11,280	6,969
INFORMATION TECHNOLOGY DEPT.	001	173000	803301	EMPLOYEE TRAVEL & MILEAGE	2,000	2,000	-	0.00%	2,000	1,516
INFORMATION TECHNOLOGY DEPT.	001	173000	803303	PARKING COSTS	100	100	-	0.00%	50	13
INFORMATION TECHNOLOGY DEPT.	001	173000	803304	VEHICLE GASOLINE COSTS	1,000	1,000	-	0.00%	1,000	257
INFORMATION TECHNOLOGY DEPT.	001	173000	803400	PRINTING COSTS	-	100,000	100,000	#DIV/0!	-	-
INFORMATION TECHNOLOGY DEPT.	001	173000	803702	OTHER REPAIRS & MAINTENANCE	14,750	21,000	6,250	42.37%	15,000	9,185
INFORMATION TECHNOLOGY DEPT.	001	173000	803703	MAINTENANCE/SERVICE CONTRACTS	214,853	236,364	21,511	10.01%	214,853	213,101
INFORMATION TECHNOLOGY DEPT.	001	173000	803802	EQUIPMENT RENTAL	145,705	148,785	3,080	2.11%	144,713	151,249
INFORMATION TECHNOLOGY DEPT.	001	173000	803900	OTHER SERVICES	41,500	25,700	(15,800)	-38.07%	41,500	18,480
INFORMATION TECHNOLOGY DEPT.	001	173000	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-	-
INFORMATION TECHNOLOGY DEPT.	001	173000	803902	CONFERENCE/TRAINING COSTS	42,800	51,950	9,150	21.38%	48,700	36,120
INFORMATION TECHNOLOGY DEPT.	001	173000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	12,215
INFORMATION TECHNOLOGY DEPT.	001	173000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	7,253
INFORMATION TECHNOLOGY DEPT.	001	173000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
INFORMATION TECHNOLOGY DEPT.	001	173000	807700	CAPITAL LEASE	273,210	275,447	2,237	0.82%	273,210	13,427
INFORMATION TECHNOLOGY DEPT.	001	173000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	217,289
INFORMATION TECHNOLOGY DEPT.	001	173000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	28,186
INFORMATION TECHNOLOGY DEPT. Total					2,959,361	3,290,671	331,310	11.20%	2,893,865	2,658,544
UNALLOCABLE PHONE COSTS	001	173001	802300	OPERATING SUPPLIES	7,500	7,500	-	0.00%	7,500	7,157
UNALLOCABLE PHONE COSTS	001	173001	803201	TELEPHONE	10,000	10,000	-	0.00%	15,000	14,667
UNALLOCABLE PHONE COSTS	001	173001	803702	OTHER REPAIRS & MAINTENANCE	2,500	2,500	-	0.00%	2,500	1,587
UNALLOCABLE PHONE COSTS	001	173001	803703	MAINTENANCE/SERVICE CONTRACTS	56,354	57,000	646	1.15%	56,354	43,038
UNALLOCABLE PHONE COSTS	001	173001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
UNALLOCABLE PHONE COSTS Total					76,354	77,000	646	0.85%	81,354	66,449
COUNTY ARCHIVES/OPEN RECORDS D	001	173002	801101	SALARIES & WAGES	13,000	55,694	42,694	328.42%	10,764	9,544
COUNTY ARCHIVES/OPEN RECORDS D	001	173002	801201	FICA	995	4,261	3,266	328.24%	823	730
COUNTY ARCHIVES/OPEN RECORDS D	001	173002	802100	OFFICE SUPPLIES	5,000	2,700	(2,300)	-46.00%	5,000	6,590
COUNTY ARCHIVES/OPEN RECORDS D	001	173002	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	6,298
COUNTY ARCHIVES/OPEN RECORDS D	001	173002	803202	POSTAGE	-	2,000	2,000	#DIV/0!	-	-
COUNTY ARCHIVES/OPEN RECORDS D	001	173002	803301	EMPLOYEE TRAVEL & MILEAGE	-	200	200	#DIV/0!	-	-
COUNTY ARCHIVES/OPEN RECORDS D	001	173002	803400	PRINTING COSTS	-	2,500	2,500	#DIV/0!	-	-
COUNTY ARCHIVES/OPEN RECORDS D	001	173002	803703	MAINTENANCE/SERVICE CONTRACTS	-	300	300	#DIV/0!	-	300
COUNTY ARCHIVES/OPEN RECORDS D	001	173002	803902	CONFERENCE/TRAINING COSTS	-	1,000	1,000	#DIV/0!	-	-
COUNTY ARCHIVES/OPEN RECORDS D	001	173002	807200	COMPUTER EQUIP & SOFTWARE	-	100,000	100,000	#DIV/0!	-	-

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COUNTY ARCHIVES/OPEN RECORDS D	001	173002	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	9,205
COUNTY ARCHIVES/OPEN RECORDS DEPARTMENT Total					18,995	168,655	149,660	787.89%	16,587	32,667
I.T. - PRINT SHOP	001	175000	801101	SALARIES & WAGES	86,315	49,130	(37,185)	-43.08%	76,000	82,396
I.T. - PRINT SHOP	001	175000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	197
I.T. - PRINT SHOP	001	175000	801201	FICA	6,603	3,758	(2,845)	-43.09%	5,814	6,321
I.T. - PRINT SHOP	001	175000	801202	HEALTH BENEFITS	15,606	8,000	(7,606)	-48.74%	14,400	14,871
I.T. - PRINT SHOP	001	175000	801203	LIFE INSURANCE	180	90	(90)	-50.00%	140	168
I.T. - PRINT SHOP	001	175000	801204	PRESCRIPTION/VISION	4,036	2,500	(1,536)	-38.06%	3,631	3,322
I.T. - PRINT SHOP	001	175000	801205	PENSION COSTS	4,299	10,398	6,099	141.87%	4,299	4,645
I.T. - PRINT SHOP	001	175000	801206	DENTAL	1,500	598	(902)	-60.13%	996	1,128
I.T. - PRINT SHOP	001	175000	801207	WORKERS' COMPENSATION	-	-	-	#DIV/0!	-	-
I.T. - PRINT SHOP	001	175000	802100	OFFICE SUPPLIES	27,668	-	(27,668)	-100.00%	27,668	53,403
I.T. - PRINT SHOP	001	175000	802700	EXPENDABLE TOOLS & EQUIPMENT	3,305	-	(3,305)	-100.00%	3,410	-
I.T. - PRINT SHOP	001	175000	803201	TELEPHONE	-	-	-	#DIV/0!	-	-
I.T. - PRINT SHOP	001	175000	803605	TRASH	1,200	-	(1,200)	-100.00%	1,200	379
I.T. - PRINT SHOP	001	175000	803702	OTHER REPAIRS & MAINTENANCE	4,000	-	(4,000)	-100.00%	-	6,096
I.T. - PRINT SHOP	001	175000	803703	MAINTENANCE/SERVICE CONTRACTS	22,027	23,200	1,173	5.33%	22,008	18,177
I.T. - PRINT SHOP	001	175000	803802	EQUIPMENT RENTAL	14,370	14,370	-	0.00%	14,370	10,861
I.T. - PRINT SHOP	001	175000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
I.T. - PRINT SHOP	001	175000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
I.T. - PRINT SHOP	001	175000	807700	CAPITAL LEASE	15,000	-	(15,000)	-100.00%	15,000	18,750
I.T. - PRINT SHOP	001	175000	808101	COPIER LEASE PRINCIPAL	5,592	8,064	2,472	44.21%	6,168	7,354
I.T. - PRINT SHOP	001	175000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	1,484	295
I.T. - PRINT SHOP Total					211,701	120,108	(91,593)	-43.27%	196,588	228,363
VETERANS AFFAIRS DEPARTMENT	001	176000	801101	SALARIES & WAGES	60,384	62,755	2,371	3.93%	60,762	57,316
VETERANS AFFAIRS DEPARTMENT	001	176000	801201	FICA	4,619	4,801	182	3.94%	4,648	4,336
VETERANS AFFAIRS DEPARTMENT	001	176000	801202	HEALTH BENEFITS	4,614	8,000	3,386	73.39%	4,262	4,074
VETERANS AFFAIRS DEPARTMENT	001	176000	801203	LIFE INSURANCE	100	100	-	0.00%	84	84
VETERANS AFFAIRS DEPARTMENT	001	176000	801204	PRESCRIPTION/VISION	1,154	2,500	1,346	116.64%	1,141	955
VETERANS AFFAIRS DEPARTMENT	001	176000	801205	PENSION COSTS	3,017	7,297	4,280	141.86%	3,017	3,256
VETERANS AFFAIRS DEPARTMENT	001	176000	801206	DENTAL	750	598	(152)	-20.27%	598	564
VETERANS AFFAIRS DEPARTMENT	001	176000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
VETERANS AFFAIRS DEPARTMENT	001	176000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
VETERANS AFFAIRS DEPARTMENT	001	176000	802100	OFFICE SUPPLIES	300	300	-	0.00%	300	71
VETERANS AFFAIRS DEPARTMENT	001	176000	802200	BOOKS & PERIODICALS	160	160	-	0.00%	156	156
VETERANS AFFAIRS DEPARTMENT	001	176000	802300	OPERATING SUPPLIES	30,000	30,000	-	0.00%	26,000	22,300
VETERANS AFFAIRS DEPARTMENT	001	176000	803108	CLIENT-ORIENTED SERVICES	55,000	55,000	-	0.00%	55,000	58,725
VETERANS AFFAIRS DEPARTMENT	001	176000	803201	TELEPHONE	1,360	1,450	90	6.62%	1,450	1,369
VETERANS AFFAIRS DEPARTMENT	001	176000	803203	ADVERTISING	3,000	3,000	-	0.00%	2,500	331
VETERANS AFFAIRS DEPARTMENT	001	176000	803301	EMPLOYEE TRAVEL & MILEAGE	1,000	1,000	-	0.00%	1,000	530
VETERANS AFFAIRS DEPARTMENT	001	176000	803303	PARKING COSTS	-	-	-	#DIV/0!	-	-
VETERANS AFFAIRS DEPARTMENT	001	176000	803304	VEHICLE GASOLINE COSTS	100	100	-	0.00%	100	45
VETERANS AFFAIRS DEPARTMENT	001	176000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
VETERANS AFFAIRS DEPARTMENT	001	176000	803703	MAINTENANCE/SERVICE CONTRACTS	1,000	1,000	-	0.00%	1,000	1,000
VETERANS AFFAIRS DEPARTMENT	001	176000	803802	EQUIPMENT RENTAL	2,073	2,073	-	0.00%	2,072	1,790
VETERANS AFFAIRS DEPARTMENT	001	176000	803901	DUES & MEMBERSHIPS	285	285	-	0.00%	130	130
VETERANS AFFAIRS DEPARTMENT	001	176000	803902	CONFERENCE/TRAINING COSTS	2,000	4,000	2,000	100.00%	1,000	499
VETERANS AFFAIRS DEPARTMENT	001	176000	804200	ORGANIZATIONS	6,500	6,500	-	0.00%	5,000	14,807
VETERANS AFFAIRS DEPARTMENT	001	176000	805300	INDIRECT COSTS	58,000	61,000	3,000	5.17%	58,000	24,797
VETERANS AFFAIRS DEPARTMENT	001	176000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
VETERANS AFFAIRS DEPARTMENT	001	176000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
VETERANS AFFAIRS DEPARTMENT	001	176000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
VETERANS AFFAIRS DEPARTMENT	001	176000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	477
VETERANS AFFAIRS DEPARTMENT	001	176000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	8
VETERANS AFFAIRS DEPARTMENT Total					235,416	251,919	16,503	7.01%	228,220	197,619
GASOLINE CENTER COSTS	001	177000	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
GASOLINE CENTER COSTS	001	177000	803304	VEHICLE GASOLINE COSTS	235,000	235,000	-	0.00%	220,000	217,660

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GASOLINE CENTER COSTS	001	177000	803500	INSURANCE COSTS	100	100	-	0.00%	100	100
GASOLINE CENTER COSTS	001	177000	803702	OTHER REPAIRS & MAINTENANCE	2,500	2,500	-	0.00%	1,500	1,589
GASOLINE CENTER COSTS	001	177000	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-	-
GASOLINE CENTER COSTS	001	177000	803704	VEHICLE REPAIRS & MAINTENANCE	3,500	7,000	3,500	100.00%	7,000	3,802
GASOLINE CENTER COSTS	001	177000	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-	-
GASOLINE CENTER COSTS	001	177000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
GASOLINE CENTER COSTS Total					241,100	244,600	3,500	1.45%	228,600	223,151
COURT REPORTERS	001	211002	801101	SALARIES & WAGES	817,091	847,205	30,114	3.69%	825,000	790,555
COURT REPORTERS	001	211002	801102	OVERTIME COSTS	1,500	1,500	-	0.00%	1,000	605
COURT REPORTERS	001	211002	801201	FICA	62,622	64,926	2,304	3.68%	63,189	60,058
COURT REPORTERS	001	211002	801202	HEALTH BENEFITS	81,834	72,000	(9,834)	-12.02%	80,500	79,050
COURT REPORTERS	001	211002	801203	LIFE INSURANCE	950	950	-	0.00%	840	840
COURT REPORTERS	001	211002	801204	PRESCRIPTION/VISION	21,306	22,500	1,194	5.60%	20,582	17,638
COURT REPORTERS	001	211002	801205	PENSION COSTS	41,398	100,129	58,731	141.87%	41,398	45,276
COURT REPORTERS	001	211002	801206	DENTAL	7,499	5,980	(1,519)	-20.26%	5,976	5,638
COURT REPORTERS	001	211002	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
COURT REPORTERS	001	211002	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
COURT REPORTERS	001	211002	802100	OFFICE SUPPLIES	4,000	4,000	-	0.00%	4,000	4,092
COURT REPORTERS	001	211002	802700	EXPENDABLE TOOLS & EQUIPMENT	8,463	-	(8,463)	-100.00%	8,463	1,068
COURT REPORTERS	001	211002	803102	CONSULTING SERVICES	1,700	1,750	50	2.94%	1,675	1,619
COURT REPORTERS	001	211002	803111	CONTRACTED/TEMP SERVICES	41,537	40,000	(1,537)	-3.70%	30,000	28,880
COURT REPORTERS	001	211002	803203	ADVERTISING	-	500	500	#DIV/0!	-	-
COURT REPORTERS	001	211002	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
COURT REPORTERS	001	211002	803703	MAINTENANCE/SERVICE CONTRACTS	10,585	10,352	(233)	-2.20%	10,585	7,409
COURT REPORTERS	001	211002	803802	EQUIPMENT RENTAL	7,200	7,235	35	0.49%	6,321	5,413
COURT REPORTERS	001	211002	803901	DUES & MEMBERSHIPS	4,200	5,850	1,650	39.29%	4,200	3,595
COURT REPORTERS	001	211002	803902	CONFERENCE/TRAINING COSTS	4,050	4,000	(50)	-1.23%	3,500	1,906
COURT REPORTERS	001	211002	803904	GRAND JURY FEES	20,000	15,000	(5,000)	-25.00%	15,000	11,511
COURT REPORTERS	001	211002	803906	TRANSCRIBING COSTS	15,000	12,000	(3,000)	-20.00%	10,000	4,168
COURT REPORTERS	001	211002	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
COURT REPORTERS	001	211002	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
COURT REPORTERS	001	211002	807600	FURNITURE	-	-	-	#DIV/0!	-	-
COURT REPORTERS Total					1,150,935	1,215,877	64,942	5.64%	1,132,228	1,069,320
JUDICIAL SECRETARIES	001	211003	801101	SALARIES & WAGES	320,617	334,848	14,231	4.44%	322,437	302,403
JUDICIAL SECRETARIES	001	211003	801201	FICA	24,527	25,616	1,089	4.44%	24,666	23,042
JUDICIAL SECRETARIES	001	211003	801202	HEALTH BENEFITS	64,464	64,000	(464)	-0.72%	63,278	61,413
JUDICIAL SECRETARIES	001	211003	801203	LIFE INSURANCE	720	720	-	0.00%	672	657
JUDICIAL SECRETARIES	001	211003	801204	PRESCRIPTION/VISION	16,696	20,000	3,304	19.79%	16,421	13,691
JUDICIAL SECRETARIES	001	211003	801205	PENSION COSTS	15,844	38,322	22,478	141.87%	15,844	17,233
JUDICIAL SECRETARIES	001	211003	801206	DENTAL	5,999	4,784	(1,215)	-20.25%	4,831	4,416
JUDICIAL SECRETARIES	001	211003	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
JUDICIAL SECRETARIES	001	211003	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	2,593	5,438
JUDICIAL SECRETARIES	001	211003	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	-
JUDICIAL SECRETARIES	001	211003	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-	-
JUDICIAL SECRETARIES Total					448,867	488,290	39,423	8.78%	450,742	428,293
COURT CRYERS	001	211004	801101	SALARIES & WAGES	148,825	164,764	15,939	10.71%	117,500	111,442
COURT CRYERS	001	211004	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
COURT CRYERS	001	211004	801201	FICA	12,944	12,604	(340)	-2.63%	8,989	8,477
COURT CRYERS	001	211004	801202	HEALTH BENEFITS	37,866	32,000	(5,866)	-15.49%	21,661	27,265
COURT CRYERS	001	211004	801203	LIFE INSURANCE	300	300	-	0.00%	232	266
COURT CRYERS	001	211004	801204	PRESCRIPTION/VISION	9,778	10,000	222	2.27%	5,750	6,128
COURT CRYERS	001	211004	801205	PENSION COSTS	4,868	11,774	6,906	141.87%	4,868	5,730
COURT CRYERS	001	211004	801206	DENTAL	5,249	4,186	(1,063)	-20.25%	2,208	2,208
COURT CRYERS Total					219,830	235,628	15,798	7.19%	161,208	161,516
COURT ADMINISTRATOR'S OFFICE	001	211005	801101	SALARIES & WAGES	344,538	356,207	11,669	3.39%	335,182	319,978
COURT ADMINISTRATOR'S OFFICE	001	211005	801102	OVERTIME COSTS	1,950	3,000	1,050	53.85%	1,000	-
COURT ADMINISTRATOR'S OFFICE	001	211005	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-

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COURT ADMINISTRATOR'S OFFICE	001	211005	801201	FICA	26,587	27,479	892	3.36%	25,718	24,486
COURT ADMINISTRATOR'S OFFICE	001	211005	801202	HEALTH BENEFITS	50,688	64,000	13,312	26.26%	51,937	45,085
COURT ADMINISTRATOR'S OFFICE	001	211005	801203	LIFE INSURANCE	675	700	25	3.70%	620	604
COURT ADMINISTRATOR'S OFFICE	001	211005	801204	PRESCRIPTION/VISION	12,964	20,000	7,036	54.27%	13,632	11,160
COURT ADMINISTRATOR'S OFFICE	001	211005	801205	PENSION COSTS	16,753	40,520	23,767	141.87%	16,753	15,540
COURT ADMINISTRATOR'S OFFICE	001	211005	801206	DENTAL	5,999	4,784	(1,215)	-20.25%	4,582	4,175
COURT ADMINISTRATOR'S OFFICE	001	211005	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	1,000	-
COURT ADMINISTRATOR'S OFFICE	001	211005	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
COURT ADMINISTRATOR'S OFFICE	001	211005	802100	OFFICE SUPPLIES	7,000	5,000	(2,000)	-28.57%	7,000	3,994
COURT ADMINISTRATOR'S OFFICE	001	211005	803301	EMPLOYEE TRAVEL & MILEAGE	300	500	200	66.67%	600	83
COURT ADMINISTRATOR'S OFFICE	001	211005	803702	OTHER REPAIRS & MAINTENANCE	500	1,000	500	100.00%	500	5,491
COURT ADMINISTRATOR'S OFFICE	001	211005	803703	MAINTENANCE/SERVICE CONTRACTS	31,421	31,633	212	0.67%	31,421	3,661
COURT ADMINISTRATOR'S OFFICE	001	211005	803802	EQUIPMENT RENTAL	19,273	18,072	(1,201)	-6.23%	18,058	17,221
COURT ADMINISTRATOR'S OFFICE	001	211005	803901	DUES & MEMBERSHIPS	2,168	2,200	32	1.48%	2,168	1,972
COURT ADMINISTRATOR'S OFFICE	001	211005	803902	CONFERENCE/TRAINING COSTS	5,000	7,000	2,000	40.00%	4,500	6,310
COURT ADMINISTRATOR'S OFFICE	001	211005	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	5,358
COURT ADMINISTRATOR'S OFFICE	001	211005	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
COURT ADMINISTRATOR'S OFFICE	001	211005	807600	FURNITURE	-	-	-	#DIV/0!	-	-
COURT ADMINISTRATOR'S OFFICE	001	211005	807700	CAPITAL LEASE	-	-	-	#DIV/0!	-	-
COURT ADMINISTRATOR'S OFFICE	001	211005	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	614
COURT ADMINISTRATOR'S OFFICE	001	211005	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	20
COURT ADMINISTRATOR'S OFFICE Total					525,816	582,095	56,279	10.70%	514,672	465,752
JUDICIAL LAW CLERKS	001	211006	801101	SALARIES & WAGES	362,234	367,750	5,516	1.52%	356,984	345,109
JUDICIAL LAW CLERKS	001	211006	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
JUDICIAL LAW CLERKS	001	211006	801201	FICA	27,711	28,133	422	1.52%	27,309	25,818
JUDICIAL LAW CLERKS	001	211006	801202	HEALTH BENEFITS	63,444	64,000	556	0.88%	58,550	62,067
JUDICIAL LAW CLERKS	001	211006	801203	LIFE INSURANCE	750	750	-	0.00%	618	540
JUDICIAL LAW CLERKS	001	211006	801204	PRESCRIPTION/VISION	16,420	20,000	3,580	21.80%	15,173	13,769
JUDICIAL LAW CLERKS	001	211006	801205	PENSION COSTS	18,074	43,716	25,642	141.87%	18,074	19,968
JUDICIAL LAW CLERKS	001	211006	801206	DENTAL	5,999	4,784	(1,215)	-20.25%	4,532	4,181
JUDICIAL LAW CLERKS	001	211006	803901	DUES & MEMBERSHIPS	1,600	1,600	-	0.00%	1,050	1,225
JUDICIAL LAW CLERKS	001	211006	803902	CONFERENCE/TRAINING COSTS	1,920	1,920	-	0.00%	1,200	1,078
JUDICIAL LAW CLERKS Total					498,152	532,653	34,501	6.93%	483,490	473,755
GENERAL COURT COSTS	001	211007	802100	OFFICE SUPPLIES	10,000	10,000	-	0.00%	9,000	8,193
GENERAL COURT COSTS	001	211007	802200	BOOKS & PERIODICALS	600	600	-	0.00%	600	577
GENERAL COURT COSTS	001	211007	802304	EMPLOYEE CLOTHING & UNIFORMS	600	600	-	0.00%	100	-
GENERAL COURT COSTS	001	211007	802700	EXPENDABLE TOOLS & EQUIPMENT	32,670	9,300	(23,370)	-71.53%	38,000	38,423
GENERAL COURT COSTS	001	211007	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-	-
GENERAL COURT COSTS	001	211007	803104	CONTRACTED LEGAL SERVICES	180,000	200,000	20,000	11.11%	190,000	164,628
GENERAL COURT COSTS	001	211007	803201	TELEPHONE	29,300	30,470	1,170	3.99%	29,300	28,927
GENERAL COURT COSTS	001	211007	803202	POSTAGE	3,000	3,000	-	0.00%	2,000	2,079
GENERAL COURT COSTS	001	211007	803203	ADVERTISING	1,600	2,000	400	25.00%	1,285	1,522
GENERAL COURT COSTS	001	211007	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	200	32
GENERAL COURT COSTS	001	211007	803302	CLIENT TRANSPORTATION	-	-	-	#DIV/0!	-	-
GENERAL COURT COSTS	001	211007	803303	PARKING COSTS	6,000	6,000	-	0.00%	6,000	6,020
GENERAL COURT COSTS	001	211007	803304	VEHICLE GASOLINE COSTS	-	-	-	#DIV/0!	-	-
GENERAL COURT COSTS	001	211007	803400	PRINTING COSTS	500	500	-	0.00%	384	816
GENERAL COURT COSTS	001	211007	803702	OTHER REPAIRS & MAINTENANCE	19,410	33,000	13,590	70.02%	19,410	27,781
GENERAL COURT COSTS	001	211007	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-	22,329
GENERAL COURT COSTS	001	211007	803802	EQUIPMENT RENTAL	12,771	9,602	(3,169)	-24.81%	9,000	11,794
GENERAL COURT COSTS	001	211007	803901	DUES & MEMBERSHIPS	3,200	3,550	350	10.94%	3,200	1,851
GENERAL COURT COSTS	001	211007	803902	CONFERENCE/TRAINING COSTS	16,000	13,000	(3,000)	-18.75%	10,000	12,742
GENERAL COURT COSTS	001	211007	803903	WITNESS FEES & EXPENSES	16,000	16,000	-	0.00%	10,000	9,778
GENERAL COURT COSTS	001	211007	803904	JURY FEES & EXPENSES	328,000	335,000	7,000	2.13%	320,000	311,056
GENERAL COURT COSTS	001	211007	803905	ARBITRATOR & VIEWER FEES	57,200	59,000	1,800	3.15%	50,000	54,204
GENERAL COURT COSTS	001	211007	803906	TRANSCRIBING COSTS	1,000	1,000	-	0.00%	1,000	224
GENERAL COURT COSTS	001	211007	803907	INVESTIGATIONS	15,000	10,000	(5,000)	-33.33%	10,000	19,710

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GENERAL COURT COSTS	001	211007	805300	INDIRECT COSTS	1,137,000	1,194,000	57,000	5.01%	1,137,000	1,082,252
GENERAL COURT COSTS	001	211007	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	57,016
GENERAL COURT COSTS	001	211007	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
GENERAL COURT COSTS	001	211007	807600	FURNITURE	-	-	-	#DIV/0!	-	-
GENERAL COURT COSTS Total					1,869,851	1,936,622	66,771	3.57%	1,846,479	1,861,954
CONFLICT ATTORNEYS COSTS	001	211008	803104	CONTRACTED LEGAL SERVICES	335,000	358,500	23,500	7.01%	287,000	253,965
CONFLICT ATTORNEYS COSTS	001	211008	803906	TRANSCRIBING COSTS	6,000	6,500	500	8.33%	7,000	5,090
CONFLICT ATTORNEYS COSTS	001	211008	803907	INVESTIGATIONS	15,000	15,000	-	0.00%	7,500	2,038
CONFLICT ATTORNEYS COSTS Total					356,000	380,000	24,000	6.74%	301,500	261,093
DIVORCE MASTERS COSTS	001	211009	803101	ACCOUNTING & AUDIT SERVICE	-	-	-	#DIV/0!	-	-
DIVORCE MASTERS COSTS	001	211009	803104	CONTRACTED LEGAL SERVICES	75,000	76,500	1,500	2.00%	75,000	70,930
DIVORCE MASTERS COSTS	001	211009	803906	TRANSCRIBING COSTS	4,500	6,000	1,500	33.33%	6,000	5,065
DIVORCE MASTERS COSTS Total					79,500	82,500	3,000	3.77%	81,000	75,995
PROTHONOTARY CUSTODY CONCILIAT	001	211010	803104	CONTRACTED LEGAL SERVICES	93,000	93,000	-	0.00%	90,000	82,375
PROTHONOTARY CUSTODY CONCILIAT Total					93,000	93,000	-	0.00%	90,000	82,375
DISTRICT ATTORNEY OFFICE	001	221000	801101	SALARIES & WAGES	1,918,119	2,109,960	191,841	10.00%	2,000,000	1,817,614
DISTRICT ATTORNEY OFFICE	001	221000	801102	OVERTIME COSTS	1,200	1,000	(200)	-16.67%	1,200	998
DISTRICT ATTORNEY OFFICE	001	221000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY OFFICE	001	221000	801201	FICA	146,828	161,488	14,660	9.98%	153,092	141,781
DISTRICT ATTORNEY OFFICE	001	221000	801202	HEALTH BENEFITS	278,942	304,000	25,058	8.98%	290,000	238,509
DISTRICT ATTORNEY OFFICE	001	221000	801203	LIFE INSURANCE	3,250	3,400	150	4.62%	3,105	2,719
DISTRICT ATTORNEY OFFICE	001	221000	801204	PRESCRIPTION/VISION	77,971	95,000	17,029	21.84%	80,000	58,539
DISTRICT ATTORNEY OFFICE	001	221000	801205	PENSION COSTS	96,149	232,556	136,407	141.87%	96,149	101,838
DISTRICT ATTORNEY OFFICE	001	221000	801206	DENTAL	34,137	23,645	(10,492)	-30.73%	22,600	19,436
DISTRICT ATTORNEY OFFICE	001	221000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY OFFICE	001	221000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	740	628
DISTRICT ATTORNEY OFFICE	001	221000	802100	OFFICE SUPPLIES	22,000	24,000	2,000	9.09%	23,000	22,387
DISTRICT ATTORNEY OFFICE	001	221000	802200	BOOKS & PERIODICALS	25,000	25,000	-	0.00%	25,000	29,898
DISTRICT ATTORNEY OFFICE	001	221000	802700	EXPENDABLE TOOLS & EQUIPMENT	21,204	504	(20,700)	-97.62%	21,204	426
DISTRICT ATTORNEY OFFICE	001	221000	803102	CONSULTING SERVICES	4,800	5,500	700	14.58%	5,400	5,138
DISTRICT ATTORNEY OFFICE	001	221000	803201	TELEPHONE	18,300	18,500	200	1.09%	18,500	24,196
DISTRICT ATTORNEY OFFICE	001	221000	803202	POSTAGE	250	250	-	0.00%	250	118
DISTRICT ATTORNEY OFFICE	001	221000	803301	EMPLOYEE TRAVEL & MILEAGE	4,200	4,200	-	0.00%	4,200	3,522
DISTRICT ATTORNEY OFFICE	001	221000	803303	PARKING COSTS	39,749	45,000	5,251	13.21%	44,000	45,098
DISTRICT ATTORNEY OFFICE	001	221000	803304	VEHICLE GASOLINE COSTS	150	700	550	366.67%	700	-
DISTRICT ATTORNEY OFFICE	001	221000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY OFFICE	001	221000	803703	MAINTENANCE/SERVICE CONTRACTS	22,251	25,643	3,392	15.24%	22,251	13,777
DISTRICT ATTORNEY OFFICE	001	221000	803704	VEHICLE REPAIRS & MAINTENANCE	150	1,500	1,350	900.00%	1,500	-
DISTRICT ATTORNEY OFFICE	001	221000	803802	EQUIPMENT RENTAL	48,500	45,500	(3,000)	-6.19%	44,972	47,217
DISTRICT ATTORNEY OFFICE	001	221000	803900	OTHER SERVICES	30,000	25,000	(5,000)	-16.67%	25,000	28,060
DISTRICT ATTORNEY OFFICE	001	221000	803901	DUES & MEMBERSHIPS	12,000	13,500	1,500	12.50%	12,319	4,170
DISTRICT ATTORNEY OFFICE	001	221000	803902	CONFERENCE/TRAINING COSTS	20,500	18,000	(2,500)	-12.20%	25,000	13,600
DISTRICT ATTORNEY OFFICE	001	221000	803903	WITNESS FEES & EXPENSES	25,000	25,000	-	0.00%	25,000	72,967
DISTRICT ATTORNEY OFFICE	001	221000	803904	GRAND JURY FEES	9,000	9,000	-	0.00%	9,000	9,977
DISTRICT ATTORNEY OFFICE	001	221000	803906	TRANSCRIBING COSTS	26,000	28,000	2,000	7.69%	27,000	25,901
DISTRICT ATTORNEY OFFICE	001	221000	803907	INVESTIGATIONS	27,000	25,000	(2,000)	-7.41%	14,000	40,212
DISTRICT ATTORNEY OFFICE	001	221000	805300	INDIRECT COSTS	508,000	530,000	22,000	4.33%	508,000	451,555
DISTRICT ATTORNEY OFFICE	001	221000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY OFFICE	001	221000	805911	BAD CHECK PROGRAM DISTRIBUTION	19,000	19,000	-	0.00%	-	-
DISTRICT ATTORNEY OFFICE	001	221000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY OFFICE	001	221000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY OFFICE	001	221000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY OFFICE	001	221000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY OFFICE	001	221000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY OFFICE	001	221000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY OFFICE Total					3,439,650	3,819,846	380,196	11.05%	3,503,182	3,220,281
RAPID RESPONSE TEAM GRANT	001	221500	801101	SALARIES & WAGES	58,032	49,462	(8,570)	-14.77%	47,672	57,738

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RAPID RESPONSE TEAM GRANT	001	221500	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
RAPID RESPONSE TEAM GRANT	001	221500	801201	FICA	4,439	3,784	(655)	-14.76%	3,647	4,425
RAPID RESPONSE TEAM GRANT	001	221500	801202	HEALTH BENEFITS	8,313	8,000	(313)	-3.77%	13,087	7,947
RAPID RESPONSE TEAM GRANT	001	221500	801203	LIFE INSURANCE	100	100	-	0.00%	84	84
RAPID RESPONSE TEAM GRANT	001	221500	801204	PRESCRIPTION/VISION	2,156	2,500	344	15.96%	2,809	1,774
RAPID RESPONSE TEAM GRANT	001	221500	801205	PENSION COSTS	2,949	7,133	4,184	141.88%	2,949	2,865
RAPID RESPONSE TEAM GRANT	001	221500	801206	DENTAL	750	598	(152)	-20.27%	692	564
RAPID RESPONSE TEAM GRANT	001	221500	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	-
RAPID RESPONSE TEAM GRANT	001	221500	803201	TELEPHONE	-	-	-	#DIV/0!	-	-
RAPID RESPONSE TEAM GRANT	001	221500	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-	-
RAPID RESPONSE TEAM GRANT	001	221500	803303	PARKING COSTS	-	-	-	#DIV/0!	-	-
RAPID RESPONSE TEAM GRANT	001	221500	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-	-
RAPID RESPONSE TEAM GRANT	001	221500	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
RAPID RESPONSE TEAM GRANT	001	221500	804100	MUNICIPALITIES	22,499	23,436	937	4.16%	23,436	17,578
RAPID RESPONSE TEAM GRANT	001	221500	804200	ORGANIZATIONS	44,998	46,600	1,602	3.56%	46,600	62,430
RAPID RESPONSE TEAM GRANT	001	221500	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
RAPID RESPONSE TEAM GRANT	001	221500	807600	FURNITURE	-	-	-	#DIV/0!	-	-
RAPID RESPONSE TEAM GRANT	001	221500	902001	TRANSFER TO GENERAL FUND	-	-	-	#DIV/0!	-	-
RAPID RESPONSE TEAM GRANT Total					144,236	141,613	(2,623)	-1.82%	140,976	155,405
GUN VIOLENCE PROSECUTION GRANT	001	221503	801101	SALARIES & WAGES	-	44,824	44,824	#DIV/0!	-	-
GUN VIOLENCE PROSECUTION GRANT	001	221503	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
GUN VIOLENCE PROSECUTION GRANT	001	221503	801201	FICA	-	3,429	3,429	#DIV/0!	-	-
GUN VIOLENCE PROSECUTION GRANT	001	221503	801202	HEALTH BENEFITS	-	8,000	8,000	#DIV/0!	-	-
GUN VIOLENCE PROSECUTION GRANT	001	221503	801203	LIFE INSURANCE	-	90	90	#DIV/0!	-	-
GUN VIOLENCE PROSECUTION GRANT	001	221503	801204	PRESCRIPTION/VISION	-	2,500	2,500	#DIV/0!	-	-
GUN VIOLENCE PROSECUTION GRANT	001	221503	801205	PENSION COSTS	-	-	-	#DIV/0!	-	-
GUN VIOLENCE PROSECUTION GRANT	001	221503	801206	DENTAL	-	598	598	#DIV/0!	-	-
GUN VIOLENCE PROSECUTION GRANT	001	221503	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
GUN VIOLENCE PROSECUTION GRANT	001	221503	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
GUN VIOLENCE PROSECUTION GRANT Total					-	59,441	59,441	#DIV/0!	-	-
GUN SHOT DETECTION GRANT	001	221509	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-	80,000
GUN SHOT DETECTION GRANT Total					-	-	-	#DIV/0!	-	80,000
DA - D&A R.I.P. GRANT	001	221510	801101	SALARIES & WAGES	38,376	39,957	1,581	4.12%	38,661	38,433
DA - D&A R.I.P. GRANT	001	221510	801201	FICA	2,936	3,057	121	4.12%	2,958	2,946
DA - D&A R.I.P. GRANT	001	221510	801202	HEALTH BENEFITS	10,992	8,000	(2,992)	-27.22%	3,534	3,279
DA - D&A R.I.P. GRANT	001	221510	801203	LIFE INSURANCE	100	100	-	0.00%	92	77
DA - D&A R.I.P. GRANT	001	221510	801204	PRESCRIPTION/VISION	2,882	2,500	(382)	-13.25%	1,141	796
DA - D&A R.I.P. GRANT	001	221510	801205	PENSION COSTS	1,051	2,542	1,491	141.86%	1,051	-
DA - D&A R.I.P. GRANT	001	221510	801206	DENTAL	750	598	(152)	-20.27%	598	470
DA - D&A R.I.P. GRANT	001	221510	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	110
DA - D&A R.I.P. GRANT	001	221510	803108	CLIENT-ORIENTED SERVICES	244,050	256,253	12,203	5.00%	244,050	193,746
DA - D&A R.I.P. GRANT	001	221510	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
DA - D&A R.I.P. GRANT	001	221510	803301	EMPLOYEE TRAVEL & MILEAGE	-	105	105	#DIV/0!	100	285
DA - D&A R.I.P. GRANT	001	221510	804231	DC EXECUTIVE COMMISSION ON D&A	-	-	-	#DIV/0!	-	4,287
DA - D&A R.I.P. GRANT Total					301,137	313,112	11,975	3.98%	292,185	244,429
DA - PSN ANTI-GANG/FIREARMS GRANT	001	221512	804100	MUNICIPALITIES	-	-	-	#DIV/0!	-	6,000
DA - PSN ANTI-GANG/FIREARMS GRANT Total					-	-	-	#DIV/0!	-	6,000
DA - CID VIDEO MONITORING PROJECT	001	221513	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	8,822
DA - CID VIDEO MONITORING PROJECT	001	221513	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-	1,200
DA - CID VIDEO MONITORING PROJECT GRANT Total					-	-	-	#DIV/0!	-	10,022
DA - DIRECTED PATROLS GRANT	001	221514	804100	MUNICIPALITIES	100,000	-	(100,000)	-100.00%	100,000	-
DA - DIRECTED PATROLS GRANT Total					100,000	-	(100,000)	-100.00%	100,000	-
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801101	SALARIES & WAGES	14,000	14,000	-	0.00%	14,000	-
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801201	FICA	1,071	1,071	-	0.00%	1,071	-
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801202	HEALTH BENEFITS	3,000	3,000	-	0.00%	3,000	-
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801203	LIFE INSURANCE	28	28	-	0.00%	28	-
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801204	PRESCRIPTION/VISION	1,300	1,300	-	0.00%	1,300	-

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DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801205	PENSION COSTS	-	-	-	#DIV/0!	-	-
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801206	DENTAL	103	103	-	0.00%	103	-
DA - CJAB DRUG COURT INITIATIVE GRANT Total					19,502	19,502	-	0.00%	19,502	-
DA - PSN OVERTIME FUNDING GRANT	001	221516	804100	MUNICIPALITIES	-	-	-	#DIV/0!	800	-
DA - PSN OVERTIME FUNDING GRANT Total					-	-	-	#DIV/0!	800	-
DA - LLEG GAMING BOARD GRANT	001	221518	801101	SALARIES & WAGES	25,000	124,758	99,758	399.03%	22,500	-
DA - LLEG GAMING BOARD GRANT	001	221518	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
DA - LLEG GAMING BOARD GRANT	001	221518	801201	FICA	-	9,544	9,544	#DIV/0!	1,721	-
DA - LLEG GAMING BOARD GRANT	001	221518	801202	HEALTH BENEFITS	-	24,000	24,000	#DIV/0!	500	-
DA - LLEG GAMING BOARD GRANT	001	221518	801203	LIFE INSURANCE	-	260	260	#DIV/0!	7	-
DA - LLEG GAMING BOARD GRANT	001	221518	801204	PRESCRIPTION/VISION	-	7,500	7,500	#DIV/0!	225	-
DA - LLEG GAMING BOARD GRANT	001	221518	801205	PENSION COSTS	-	2,100	2,100	#DIV/0!	-	-
DA - LLEG GAMING BOARD GRANT	001	221518	801206	DENTAL	-	1,794	1,794	#DIV/0!	47	-
DA - LLEG GAMING BOARD GRANT	001	221518	803902	CONFERENCE/TRAINING COSTS	-	3,500	3,500	#DIV/0!	-	-
DA - LLEG GAMING BOARD GRANT	001	221518	804100	MUNICIPALITIES	-	16,000	16,000	#DIV/0!	-	-
DA - LLEG GAMING BOARD GRANT Total					25,000	189,456	164,456	657.82%	25,000	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	801101	SALARIES & WAGES	52,327	99,320	46,993	89.81%	52,327	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	801201	FICA	4,003	7,569	3,566	89.08%	4,003	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	801202	HEALTH BENEFITS	6,162	16,000	9,838	159.66%	6,162	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	801203	LIFE INSURANCE	84	175	91	108.33%	84	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	801204	PRESCRIPTION/VISION	1,690	5,000	3,310	195.86%	1,690	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	801205	PENSION COSTS	-	5,000	5,000	#DIV/0!	-	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	801206	DENTAL	607	1,215	608	100.16%	607	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	802100	OFFICE SUPPLIES	960	960	-	0.00%	960	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	803400	PRINTING COSTS	960	960	-	0.00%	960	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	804100	MUNICIPALITIES	32,119	32,119	-	0.00%	32,119	-
DA - CJAB PFA ENFORCEMENT GRANT	001	221519	804200	ORGANIZATIONS	25,126	25,126	-	0.00%	25,126	-
DA - CJAB PFA ENFORCEMENT GRANT Total					124,038	193,444	69,406	55.96%	124,038	-
CRIMINAL INVESTIGATION DIVISION	001	222000	801101	SALARIES & WAGES	855,062	946,101	91,039	10.65%	853,000	817,635
CRIMINAL INVESTIGATION DIVISION	001	222000	801102	OVERTIME COSTS	17,000	17,000	-	0.00%	17,000	8,687
CRIMINAL INVESTIGATION DIVISION	001	222000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
CRIMINAL INVESTIGATION DIVISION	001	222000	801201	FICA	66,713	73,677	6,964	10.44%	66,555	63,388
CRIMINAL INVESTIGATION DIVISION	001	222000	801202	HEALTH BENEFITS	115,142	88,000	(27,142)	-23.57%	97,000	107,083
CRIMINAL INVESTIGATION DIVISION	001	222000	801203	LIFE INSURANCE	1,400	2,000	600	42.86%	1,660	1,178
CRIMINAL INVESTIGATION DIVISION	001	222000	801204	PRESCRIPTION/VISION	35,332	27,500	(7,832)	-22.17%	24,500	28,441
CRIMINAL INVESTIGATION DIVISION	001	222000	801205	PENSION COSTS	44,368	107,313	62,945	141.87%	44,368	57,126
CRIMINAL INVESTIGATION DIVISION	001	222000	801206	DENTAL	11,865	10,195	(1,670)	-14.08%	7,500	10,446
CRIMINAL INVESTIGATION DIVISION	001	222000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	85	4,253
CRIMINAL INVESTIGATION DIVISION	001	222000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
CRIMINAL INVESTIGATION DIVISION	001	222000	801209	UNIFORM ALLOWANCE	11,375	-	(11,375)	-100.00%	2,600	-
CRIMINAL INVESTIGATION DIVISION	001	222000	802100	OFFICE SUPPLIES	2,576	3,000	424	16.46%	2,576	5,046
CRIMINAL INVESTIGATION DIVISION	001	222000	802200	BOOKS & PERIODICALS	1,000	960	(40)	-4.00%	1,000	1,007
CRIMINAL INVESTIGATION DIVISION	001	222000	802304	EMPLOYEE CLOTHING & UNIFORMS	-	-	-	#DIV/0!	-	-
CRIMINAL INVESTIGATION DIVISION	001	222000	802500	SECURITY SUPPLIES	4,933	8,000	3,067	62.17%	4,933	4,312
CRIMINAL INVESTIGATION DIVISION	001	222000	802700	EXPENDABLE TOOLS & EQUIPMENT	4,750	3,750	(1,000)	-21.05%	4,750	3,502
CRIMINAL INVESTIGATION DIVISION	001	222000	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	2	-
CRIMINAL INVESTIGATION DIVISION	001	222000	803102	CONSULTING SERVICES	900	1,200	300	33.33%	1,200	897
CRIMINAL INVESTIGATION DIVISION	001	222000	803105	MEDICAL SERVICES	67	600	533	795.52%	600	-
CRIMINAL INVESTIGATION DIVISION	001	222000	803201	TELEPHONE	9,100	9,260	160	1.76%	8,900	8,905
CRIMINAL INVESTIGATION DIVISION	001	222000	803302	CLIENT TRANSPORTATION	30,000	32,000	2,000	6.67%	32,000	29,036
CRIMINAL INVESTIGATION DIVISION	001	222000	803303	PARKING COSTS	100	100	-	0.00%	100	33
CRIMINAL INVESTIGATION DIVISION	001	222000	803304	VEHICLE GASOLINE COSTS	34,000	35,000	1,000	2.94%	40,000	30,743
CRIMINAL INVESTIGATION DIVISION	001	222000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
CRIMINAL INVESTIGATION DIVISION	001	222000	803702	OTHER REPAIRS & MAINTENANCE	250	250	-	0.00%	-	-
CRIMINAL INVESTIGATION DIVISION	001	222000	803703	MAINTENANCE/SERVICE CONTRACTS	509	509	-	0.00%	509	300
CRIMINAL INVESTIGATION DIVISION	001	222000	803704	VEHICLE REPAIRS & MAINTENANCE	18,000	18,000	-	0.00%	14,000	13,204

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CRIMINAL INVESTIGATION DIVISION	001	222000	803802	EQUIPMENT RENTAL	11,261	9,095	(2,166)	-19.23%	11,700	9,961
CRIMINAL INVESTIGATION DIVISION	001	222000	803901	DUES & MEMBERSHIPS	800	800	-	0.00%	609	450
CRIMINAL INVESTIGATION DIVISION	001	222000	803902	CONFERENCE/TRAINING COSTS	5,500	5,500	-	0.00%	4,000	2,784
CRIMINAL INVESTIGATION DIVISION	001	222000	803907	INVESTIGATIONS	2,500	2,500	-	0.00%	2,000	1,060
CRIMINAL INVESTIGATION DIVISION	001	222000	805300	INDIRECT COSTS	242,000	254,000	12,000	4.96%	242,000	223,060
CRIMINAL INVESTIGATION DIVISION	001	222000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
CRIMINAL INVESTIGATION DIVISION	001	222000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
CRIMINAL INVESTIGATION DIVISION	001	222000	807500	VEHICLES	-	-	-	#DIV/0!	-	-
CRIMINAL INVESTIGATION DIVISION	001	222000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
CRIMINAL INVESTIGATION DIVISION	001	222000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
CRIMINAL INVESTIGATION DIVISION	001	222000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	516
CRIMINAL INVESTIGATION DIVISION	001	222000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	23
CRIMINAL INVESTIGATION DIVISION Total					1,526,503	1,656,310	129,807	8.50%	1,485,147	1,433,076
DUI BOOKING CENTER COSTS	001	222001	801101	SALARIES & WAGES	4,500	5,700	1,200	26.67%	5,400	3,992
DUI BOOKING CENTER COSTS	001	222001	801102	OVERTIME COSTS	27,000	35,000	8,000	29.63%	35,000	35,063
DUI BOOKING CENTER COSTS	001	222001	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
DUI BOOKING CENTER COSTS	001	222001	801201	FICA	2,410	3,114	704	29.21%	3,091	829
DUI BOOKING CENTER COSTS	001	222001	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-	1,832
DUI BOOKING CENTER COSTS	001	222001	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-	20
DUI BOOKING CENTER COSTS	001	222001	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-	483
DUI BOOKING CENTER COSTS	001	222001	801206	DENTAL	-	-	-	#DIV/0!	-	110
DUI BOOKING CENTER COSTS	001	222001	802100	OFFICE SUPPLIES	750	750	-	0.00%	750	809
DUI BOOKING CENTER COSTS	001	222001	802500	SECURITY SUPPLIES	-	-	-	#DIV/0!	346	-
DUI BOOKING CENTER COSTS	001	222001	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
DUI BOOKING CENTER COSTS	001	222001	803201	TELEPHONE	-	-	-	#DIV/0!	-	-
DUI BOOKING CENTER COSTS	001	222001	803303	PARKING COSTS	-	-	-	#DIV/0!	-	-
DUI BOOKING CENTER COSTS	001	222001	803702	OTHER REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	-	-
DUI BOOKING CENTER COSTS	001	222001	803704	VEHICLE REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
DUI BOOKING CENTER COSTS	001	222001	803902	CONFERENCE/TRAINING COSTS	1,000	1,000	-	0.00%	1,000	1,246
DUI BOOKING CENTER COSTS	001	222001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	891
DUI BOOKING CENTER COSTS Total					36,660	46,564	9,904	27.02%	45,587	45,275
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	802500	SECURITY SUPPLIES	37,500	37,500	-	0.00%	37,500	32,020
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	802700	EXPENDABLE TOOLS & EQUIPMENT	6,000	6,000	-	0.00%	6,000	-
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	803704	VEHICLE REPAIRS & MAINTENANCE	1,500	1,500	-	0.00%	1,500	533
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	803902	CONFERENCE/TRAINING COSTS	15,000	15,000	-	0.00%	15,000	2,440
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	804100	MUNICIPALITIES	-	-	-	#DIV/0!	-	-
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	807500	VEHICLES	-	-	-	#DIV/0!	-	-
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
N C ARMY DEPOT TACTICAL SUPPOR Total					60,000	60,000	-	0.00%	60,000	34,993
SOBRIETY CHECKPOINT GRANTS	001	222500	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-	-
SOBRIETY CHECKPOINT GRANTS	001	222500	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	1,998
SOBRIETY CHECKPOINT GRANTS	001	222500	801201	FICA	-	-	-	#DIV/0!	-	153
SOBRIETY CHECKPOINT GRANTS	001	222500	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-	-
SOBRIETY CHECKPOINT GRANTS	001	222500	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-	-
SOBRIETY CHECKPOINT GRANTS	001	222500	801206	DENTAL	-	-	-	#DIV/0!	-	-
SOBRIETY CHECKPOINT GRANTS	001	222500	802500	SECURITY SUPPLIES	1,000	1,000	-	0.00%	1,000	-
SOBRIETY CHECKPOINT GRANTS	001	222500	803111	CONTRACTED/TEMP SERVICES	30,060	30,060	-	0.00%	30,060	23,311
SOBRIETY CHECKPOINT GRANTS	001	222500	803902	CONFERENCE/TRAINING COSTS	1,000	1,000	-	0.00%	1,000	(355)
SOBRIETY CHECKPOINT GRANTS	001	222500	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
SOBRIETY CHECKPOINT GRANTS Total					32,060	32,060	-	0.00%	32,060	25,107
FIRE INVESTIGATIVE UNIT GRANT	001	222502	801102	OVERTIME COSTS	10,000	12,500	2,500	25.00%	10,000	8,652
FIRE INVESTIGATIVE UNIT GRANT	001	222502	801201	FICA	-	-	-	#DIV/0!	-	662
FIRE INVESTIGATIVE UNIT GRANT	001	222502	802500	SECURITY SUPPLIES	-	-	-	#DIV/0!	-	978
FIRE INVESTIGATIVE UNIT GRANT	001	222502	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-

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FIRE INVESTIGATIVE UNIT GRANT	001	222502	803902	CONFERENCE/TRAINING COSTS	2,500	3,000	500	20.00%	2,500	968							
FIRE INVESTIGATIVE UNIT GRANT	001	222502	807400	OTHER EQUIPMENT	500	550	50	10.00%	500	-							
FIRE INVESTIGATIVE UNIT GRANT	001	222502	807500	VEHICLES	-	-	-	#DIV/0!	-	-							
FIRE INVESTIGATIVE UNIT GRANT Total					13,000	16,050	3,050	23.46%	13,000	11,260							
CORONER	001	223000	801101	SALARIES & WAGES	327,475	323,895	(3,580)	-1.09%	332,000	315,443							
CORONER	001	223000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-							
CORONER	001	223000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-							
CORONER	001	223000	801201	FICA	25,052	24,778	(274)	-1.09%	25,398	23,900							
CORONER	001	223000	801202	HEALTH BENEFITS	48,571	48,000	(571)	-1.18%	48,000	46,160							
CORONER	001	223000	801203	LIFE INSURANCE	500	500	-	0.00%	420	445							
CORONER	001	223000	801204	PRESCRIPTION/VISION	13,145	15,000	1,855	14.11%	12,800	10,851							
CORONER	001	223000	801205	PENSION COSTS	15,341	37,105	21,764	141.87%	15,341	16,322							
CORONER	001	223000	801206	DENTAL	4,366	3,607	(759)	-17.38%	3,600	3,406							
CORONER	001	223000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	(310)							
CORONER	001	223000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	10,000	-							
CORONER	001	223000	802100	OFFICE SUPPLIES	3,130	3,000	(130)	-4.15%	3,130	2,538							
CORONER	001	223000	802200	BOOKS & PERIODICALS	500	500	-	0.00%	500	1,396							
CORONER	001	223000	802302	DRUGS/MEDICAL SUPPLIES	8,000	8,000	-	0.00%	7,500	6,762							
CORONER	001	223000	802304	EMPLOYEE CLOTHING & UNIFORMS	2,000	2,000	-	0.00%	2,000	1,087							
CORONER	001	223000	802700	EXPENDABLE TOOLS & EQUIPMENT	2,302	-	(2,302)	-100.00%	2,302	1,319							
CORONER	001	223000	803105	MEDICAL SERVICES	316,568	318,367	1,799	0.57%	316,568	300,363							
CORONER	001	223000	803111	CONTRACTED/TEMP SERVICES	500	500	-	0.00%	500	627							
CORONER	001	223000	803201	TELEPHONE	2,200	3,320	1,120	50.91%	3,300	3,644							
CORONER	001	223000	803202	POSTAGE	350	300	(50)	-14.29%	200	169							
CORONER	001	223000	803301	EMPLOYEE TRAVEL & MILEAGE	700	700	-	0.00%	350	224							
CORONER	001	223000	803304	VEHICLE GASOLINE COSTS	2,600	3,500	900	34.62%	4,300	2,552							
CORONER	001	223000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-							
CORONER	001	223000	803605	TRASH	900	900	-	0.00%	900	1,136							
CORONER	001	223000	803701	BUILDING REPAIRS & MAINTENANCE	2,000	2,000	-	0.00%	2,000	403							
CORONER	001	223000	803702	OTHER REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	1,000	563							
CORONER	001	223000	803703	MAINTENANCE/SERVICE CONTRACTS	700	700	-	0.00%	650	350							
CORONER	001	223000	803704	VEHICLE REPAIRS & MAINTENANCE	2,100	2,100	-	0.00%	1,500	2,508							
CORONER	001	223000	803801	OFFICE RENT	-	-	-	#DIV/0!	-	-							
CORONER	001	223000	803802	EQUIPMENT RENTAL	3,350	3,000	(350)	-10.45%	3,348	3,069							
CORONER	001	223000	803900	OTHER SERVICES	-	-	-	#DIV/0!	-	-							
CORONER	001	223000	803901	DUES & MEMBERSHIPS	950	1,100	150	15.79%	1,015	830							
CORONER	001	223000	803902	CONFERENCE/TRAINING COSTS	5,000	5,000	-	0.00%	5,000	5,362							
CORONER	001	223000	803906	TRANSCRIBING COSTS	500	500	-	0.00%	-	-							
CORONER	001	223000	805300	INDIRECT COSTS	56,000	59,000	3,000	5.36%	56,000	59,400							
CORONER	001	223000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-							
CORONER	001	223000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-							
CORONER	001	223000	807500	VEHICLES	-	-	-	#DIV/0!	-	-							
CORONER	001	223000	807600	FURNITURE	-	-	-	#DIV/0!	-	-							
CORONER Total					845,800	868,372	22,572	2.67%	859,622	810,519							
CORONER VITAL STATISTICS IMPROVE	001	223001	802100	OFFICE SUPPLIES	100	100	-	0.00%	100	620							
CORONER VITAL STATISTICS IMPROVE	001	223001	802302	DRUGS/MEDICAL SUPPLIES	-	-	-	#DIV/0!	-	548							
CORONER VITAL STATISTICS IMPROVE	001	223001	802700	EXPENDABLE TOOLS & EQUIPMENT	11,258	5,000	(6,258)	-55.59%	11,258	11,718							
CORONER VITAL STATISTICS IMPROVE	001	223001	803701	BUILDING REPAIRS & MAINTENANCE	-	24,700	24,700	#DIV/0!	-	-							
CORONER VITAL STATISTICS IMPROVE	001	223001	803902	CONFERENCE/TRAINING COSTS	200	200	-	0.00%	200	774							
CORONER VITAL STATISTICS IMPROVE	001	223001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-							
CORONER VITAL STATISTICS IMPROVE	001	223001	807500	VEHICLES	18,442	20,000	1,558	8.45%	18,442	-							
CORONER VITAL STATISTICS IMPROVEMENT ACCOUNT Total					30,000	50,000	20,000	66.67%	30,000	13,660							
CORONER SERVICES IMPROVEMENT G	001	223500	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	965							
CORONER SERVICES IMPROVEMENT G	001	223500	802304	EMPLOYEE CLOTHING & UNIFORMS	-	-	-	#DIV/0!	-	-							
CORONER SERVICES IMPROVEMENT G	001	223500	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	9,122							
CORONER SERVICES IMPROVEMENT GRANT Total					-	-	-	#DIV/0!	-	10,087							
CONSTABLES	001	224000	803911	FEES & COMMISSIONS	7,000	11,000	4,000	57.14%	10,000	8,959							

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CONSTABLES	001	224000	805300	INDIRECT COSTS	3,400	3,700	300	8.82%	3,400	3,432
CONSTABLES Total					10,400	14,700	4,300	41.35%	13,400	12,391
SHERIFF	001	225000	801101	SALARIES & WAGES	1,917,255	2,027,116	109,861	5.73%	1,917,000	1,601,870
SHERIFF	001	225000	801102	OVERTIME COSTS	49,500	52,000	2,500	5.05%	49,500	52,773
SHERIFF	001	225000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	801201	FICA	150,457	159,052	8,595	5.71%	150,437	125,352
SHERIFF	001	225000	801202	HEALTH BENEFITS	394,567	320,000	(74,567)	-18.90%	355,000	315,894
SHERIFF	001	225000	801203	LIFE INSURANCE	3,600	3,700	100	2.78%	3,500	3,079
SHERIFF	001	225000	801204	PRESCRIPTION/VISION	116,593	100,000	(16,593)	-14.23%	103,000	84,501
SHERIFF	001	225000	801205	PENSION COSTS	81,654	197,497	115,843	141.87%	81,654	94,372
SHERIFF	001	225000	801206	DENTAL	29,522	28,923	(599)	-2.03%	28,000	22,892
SHERIFF	001	225000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	3,000	21,710
SHERIFF	001	225000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	7,000	-
SHERIFF	001	225000	801209	UNIFORM ALLOWANCE	12,750	18,800	6,050	47.45%	21,550	-
SHERIFF	001	225000	802100	OFFICE SUPPLIES	8,800	9,500	700	7.95%	8,800	9,764
SHERIFF	001	225000	802200	BOOKS & PERIODICALS	1,500	1,500	-	0.00%	1,400	1,116
SHERIFF	001	225000	802304	EMPLOYEE CLOTHING & UNIFORMS	10,220	10,000	(220)	-2.15%	10,220	4,217
SHERIFF	001	225000	802500	SECURITY SUPPLIES	13,138	10,000	(3,138)	-23.88%	13,138	3,065
SHERIFF	001	225000	802700	EXPENDABLE TOOLS & EQUIPMENT	6,400	6,650	250	3.91%	6,400	2,048
SHERIFF	001	225000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	803105	MEDICAL SERVICES	600	500	(100)	-16.67%	600	448
SHERIFF	001	225000	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	803111	CONTRACTED/TEMP SERVICES	4,000	2,000	(2,000)	-50.00%	2,500	15,250
SHERIFF	001	225000	803201	TELEPHONE	14,000	16,000	2,000	14.29%	15,300	13,975
SHERIFF	001	225000	803202	POSTAGE	500	600	100	20.00%	300	248
SHERIFF	001	225000	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	803301	EMPLOYEE TRAVEL & MILEAGE	7,500	7,700	200	2.67%	6,900	5,638
SHERIFF	001	225000	803303	PARKING COSTS	20,000	26,000	6,000	30.00%	25,800	25,375
SHERIFF	001	225000	803304	VEHICLE GASOLINE COSTS	52,000	55,000	3,000	5.77%	65,000	44,567
SHERIFF	001	225000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	803702	OTHER REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	1,000	66
SHERIFF	001	225000	803703	MAINTENANCE/SERVICE CONTRACTS	11,243	11,243	-	0.00%	11,243	911
SHERIFF	001	225000	803704	VEHICLE REPAIRS & MAINTENANCE	37,000	39,000	2,000	5.41%	39,000	37,331
SHERIFF	001	225000	803802	EQUIPMENT RENTAL	16,750	16,515	(235)	-1.40%	17,224	15,295
SHERIFF	001	225000	803900	OTHER SERVICES	100	200	100	100.00%	172	-
SHERIFF	001	225000	803901	DUES & MEMBERSHIPS	2,150	2,150	-	0.00%	1,800	1,800
SHERIFF	001	225000	803902	CONFERENCE/TRAINING COSTS	3,000	4,500	1,500	50.00%	3,000	1,451
SHERIFF	001	225000	803911	FEES & COMMISSIONS	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	805300	INDIRECT COSTS	253,000	266,000	13,000	5.14%	253,000	295,547
SHERIFF	001	225000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	807500	VEHICLES	75,000	75,000	-	0.00%	75,000	5,266
SHERIFF	001	225000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
SHERIFF	001	225000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	1,127
SHERIFF	001	225000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	22
SHERIFF Total					3,293,799	3,468,146	174,347	5.29%	3,277,438	2,806,970
SHERIFF - LICENSING DIVISION	001	225001	801101	SALARIES & WAGES	73,569	78,042	4,473	6.08%	79,069	71,825
SHERIFF - LICENSING DIVISION	001	225001	801102	OVERTIME COSTS	500	500	-	0.00%	500	1,001
SHERIFF - LICENSING DIVISION	001	225001	801201	FICA	5,666	6,008	342	6.04%	6,087	5,567
SHERIFF - LICENSING DIVISION	001	225001	801202	HEALTH BENEFITS	13,738	16,000	2,262	16.47%	9,100	12,542
SHERIFF - LICENSING DIVISION	001	225001	801203	LIFE INSURANCE	180	180	-	0.00%	172	170
SHERIFF - LICENSING DIVISION	001	225001	801204	PRESCRIPTION/VISION	4,142	5,000	858	20.71%	2,810	3,459
SHERIFF - LICENSING DIVISION	001	225001	801205	PENSION COSTS	3,666	8,867	5,201	141.87%	3,666	4,080
SHERIFF - LICENSING DIVISION	001	225001	801206	DENTAL	1,234	1,234	-	0.00%	1,234	1,175
SHERIFF - LICENSING DIVISION	001	225001	801209	UNIFORM ALLOWANCE	500	800	300	60.00%	1,300	-

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SHERIFF - LICENSING DIVISION	001	225001	802100	OFFICE SUPPLIES	250	250	-	0.00%	250	136
SHERIFF - LICENSING DIVISION	001	225001	802300	OPERATING SUPPLIES	2,000	3,000	1,000	50.00%	3,000	2,022
SHERIFF - LICENSING DIVISION Total					105,445	119,881	14,436	13.69%	107,187	101,977
D.O.J. FORFEIT EQUITABLE SHARING	001	225501	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	3,210
D.O.J. FORFEIT EQUITABLE SHARING	001	225501	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-	-
D.O.J. FORFEIT EQUITABLE SHARING	001	225501	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
D.O.J. FORFEIT EQUITABLE SHARING Total					-	-	-	#DIV/0!	-	3,210
COURT-RELATED SUPPORT STAFF	001	230001	801101	SALARIES & WAGES	540,000	603,000	63,000	11.67%	580,000	549,296
COURT-RELATED SUPPORT STAFF	001	230001	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
COURT-RELATED SUPPORT STAFF	001	230001	801201	FICA	41,310	46,130	4,820	11.67%	44,370	42,023
COURT-RELATED SUPPORT STAFF	001	230001	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-	-
COURT-RELATED SUPPORT STAFF	001	230001	801203	LIFE INSURANCE	200	200	-	0.00%	106	106
COURT-RELATED SUPPORT STAFF	001	230001	801204	PRESCRIPTION/VISION	500	500	-	0.00%	357	218
COURT-RELATED SUPPORT STAFF	001	230001	801205	PENSION COSTS	17,023	41,174	24,151	141.87%	17,023	17,060
COURT-RELATED SUPPORT STAFF	001	230001	801206	DENTAL	1,500	2,100	600	40.00%	1,837	1,077
COURT-RELATED SUPPORT STAFF	001	230001	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
COURT-RELATED SUPPORT STAFF	001	230001	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	-
COURT-RELATED SUPPORT STAFF	001	230001	803303	PARKING COSTS	45,000	15,000	(30,000)	-66.67%	11,600	10,114
COURT-RELATED SUPPORT STAFF	001	230001	805300	INDIRECT COSTS	96,000	101,000	5,000	5.21%	96,000	91,256
COURT-RELATED SUPPORT STAFF Total					741,533	809,104	67,571	9.11%	751,293	711,150
CLERK OF COURTS	001	231000	801101	SALARIES & WAGES	482,445	505,631	23,186	4.81%	490,000	435,624
CLERK OF COURTS	001	231000	801102	OVERTIME COSTS	8,000	7,000	(1,000)	-12.50%	8,000	4,184
CLERK OF COURTS	001	231000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
CLERK OF COURTS	001	231000	801104	HOURLY WAGES (AS OF 1/1/99)	-	-	-	#DIV/0!	-	-
CLERK OF COURTS	001	231000	801201	FICA	37,519	39,216	1,697	4.52%	38,097	33,672
CLERK OF COURTS	001	231000	801202	HEALTH BENEFITS	94,578	112,000	17,422	18.42%	86,000	73,711
CLERK OF COURTS	001	231000	801203	LIFE INSURANCE	1,050	1,050	-	0.00%	946	875
CLERK OF COURTS	001	231000	801204	PRESCRIPTION/VISION	27,689	35,000	7,311	26.40%	24,500	19,202
CLERK OF COURTS	001	231000	801205	PENSION COSTS	22,622	54,716	32,094	141.87%	22,622	27,304
CLERK OF COURTS	001	231000	801206	DENTAL	9,301	8,543	(758)	-8.15%	9,000	6,825
CLERK OF COURTS	001	231000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	167
CLERK OF COURTS	001	231000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	2,222	8,662
CLERK OF COURTS	001	231000	802100	OFFICE SUPPLIES	12,000	11,000	(1,000)	-8.33%	10,500	9,982
CLERK OF COURTS	001	231000	802200	BOOKS & PERIODICALS	500	580	80	16.00%	547	375
CLERK OF COURTS	001	231000	802700	EXPENDABLE TOOLS & EQUIPMENT	400	-	(400)	-100.00%	400	426
CLERK OF COURTS	001	231000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
CLERK OF COURTS	001	231000	803201	TELEPHONE	5,700	5,700	-	0.00%	5,700	5,550
CLERK OF COURTS	001	231000	803203	ADVERTISING	100	500	400	400.00%	-	-
CLERK OF COURTS	001	231000	803301	EMPLOYEE TRAVEL & MILEAGE	250	250	-	0.00%	250	-
CLERK OF COURTS	001	231000	803303	PARKING COSTS	4,000	3,300	(700)	-17.50%	3,000	3,309
CLERK OF COURTS	001	231000	803702	OTHER REPAIRS & MAINTENANCE	950	1,000	50	5.26%	350	170
CLERK OF COURTS	001	231000	803703	MAINTENANCE/SERVICE CONTRACTS	6,072	5,826	(246)	-4.05%	5,585	4,425
CLERK OF COURTS	001	231000	803802	EQUIPMENT RENTAL	17,253	15,532	(1,721)	-9.98%	15,840	16,375
CLERK OF COURTS	001	231000	803900	OTHER SERVICES	1,525	1,700	175	11.48%	1,590	1,419
CLERK OF COURTS	001	231000	803901	DUES & MEMBERSHIPS	950	650	(300)	-31.58%	481	515
CLERK OF COURTS	001	231000	803902	CONFERENCE/TRAINING COSTS	4,800	4,800	-	0.00%	4,000	576
CLERK OF COURTS	001	231000	805300	INDIRECT COSTS	110,000	120,000	10,000	9.09%	110,000	114,316
CLERK OF COURTS	001	231000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
CLERK OF COURTS	001	231000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
CLERK OF COURTS	001	231000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
CLERK OF COURTS	001	231000	807700	CAPITAL LEASE	-	-	-	#DIV/0!	-	-
CLERK OF COURTS	001	231000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	516
CLERK OF COURTS	001	231000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	23
CLERK OF COURTS Total					847,704	933,994	86,290	10.18%	839,630	768,203
CLERK OF COURTS AUTOMATION FEES	001	231001	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	104
CLERK OF COURTS AUTOMATION FEES	001	231001	802700	EXPENDABLE TOOLS & EQUIPMENT	25,000	25,000	-	0.00%	25,000	1,516
CLERK OF COURTS AUTOMATION FEES	001	231001	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-	2,413

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CLERK OF COURTS AUTOMATION FEES	001	231001	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
CLERK OF COURTS AUTOMATION FEES	001	231001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
CLERK OF COURTS AUTOMATION FEES	001	231001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
CLERK OF COURTS AUTOMATION FEES	001	231001	807600	FURNITURE	-	-	-	#DIV/0!	-	-
CLERK OF COURTS AUTOMATION FEES Total					25,000	25,000	-	0.00%	25,000	4,033
PROTHONOTARY	001	232000	801101	SALARIES & WAGES	564,544	591,295	26,751	4.74%	562,000	509,999
PROTHONOTARY	001	232000	801102	OVERTIME COSTS	5,000	5,000	-	0.00%	5,000	5,000
PROTHONOTARY	001	232000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
PROTHONOTARY	001	232000	801104	HOURLY WAGES (AS OF 1/1/99)	-	-	-	#DIV/0!	-	-
PROTHONOTARY	001	232000	801201	FICA	43,570	45,617	2,047	4.70%	43,376	40,015
PROTHONOTARY	001	232000	801202	HEALTH BENEFITS	148,049	136,000	(12,049)	-8.14%	155,000	125,604
PROTHONOTARY	001	232000	801203	LIFE INSURANCE	1,250	1,250	-	0.00%	1,094	985
PROTHONOTARY	001	232000	801204	PRESCRIPTION/VISION	43,431	42,500	(931)	-2.14%	43,000	32,078
PROTHONOTARY	001	232000	801205	PENSION COSTS	26,639	64,432	37,793	141.87%	26,639	32,427
PROTHONOTARY	001	232000	801206	DENTAL	11,018	10,394	(624)	-5.66%	10,500	8,774
PROTHONOTARY	001	232000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
PROTHONOTARY	001	232000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
PROTHONOTARY	001	232000	802100	OFFICE SUPPLIES	15,120	18,300	3,180	21.03%	15,500	11,986
PROTHONOTARY	001	232000	802200	BOOKS & PERIODICALS	150	150	-	0.00%	139	125
PROTHONOTARY	001	232000	802700	EXPENDABLE TOOLS & EQUIPMENT	500	-	(500)	-100.00%	500	403
PROTHONOTARY	001	232000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
PROTHONOTARY	001	232000	803201	TELEPHONE	3,500	3,500	-	0.00%	3,500	3,422
PROTHONOTARY	001	232000	803203	ADVERTISING	-	150	150	#DIV/0!	-	-
PROTHONOTARY	001	232000	803303	PARKING COSTS	1,500	1,500	-	0.00%	900	800
PROTHONOTARY	001	232000	803702	OTHER REPAIRS & MAINTENANCE	500	1,000	500	100.00%	1,000	604
PROTHONOTARY	001	232000	803703	MAINTENANCE/SERVICE CONTRACTS	25,000	25,500	500	2.00%	24,645	23,666
PROTHONOTARY	001	232000	803802	EQUIPMENT RENTAL	14,080	11,400	(2,680)	-19.03%	11,074	13,263
PROTHONOTARY	001	232000	803900	OTHER SERVICES	-	-	-	#DIV/0!	-	-
PROTHONOTARY	001	232000	803901	DUES & MEMBERSHIPS	300	300	-	0.00%	300	300
PROTHONOTARY	001	232000	803902	CONFERENCE/TRAINING COSTS	4,400	4,380	(20)	-0.45%	1,500	1,591
PROTHONOTARY	001	232000	803911	FEES & COMMISSIONS	-	-	-	#DIV/0!	-	-
PROTHONOTARY	001	232000	805300	INDIRECT COSTS	149,000	157,000	8,000	5.37%	149,000	169,009
PROTHONOTARY	001	232000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
PROTHONOTARY	001	232000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
PROTHONOTARY	001	232000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
PROTHONOTARY	001	232000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	367
PROTHONOTARY	001	232000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	14
PROTHONOTARY Total					1,057,551	1,119,668	62,117	5.87%	1,054,667	980,432
PROTHONOTARY AUTOMATION FEE	001	232001	801102	OVERTIME COSTS	5,000	5,000	-	0.00%	5,000	11,488
PROTHONOTARY AUTOMATION FEE	001	232001	802100	OFFICE SUPPLIES	7,000	1,200	(5,800)	-82.86%	7,000	115
PROTHONOTARY AUTOMATION FEE	001	232001	802700	EXPENDABLE TOOLS & EQUIPMENT	7,000	5,000	(2,000)	-28.57%	7,000	1,415
PROTHONOTARY AUTOMATION FEE	001	232001	803703	MAINTENANCE/SERVICE CONTRACTS	11,000	9,800	(1,200)	-10.91%	11,000	9,863
PROTHONOTARY AUTOMATION FEE	001	232001	803900	OTHER SERVICES	70,000	5,000	(65,000)	-92.86%	70,000	4,342
PROTHONOTARY AUTOMATION FEE	001	232001	803902	CONFERENCE/TRAINING COSTS	-	9,000	9,000	#DIV/0!	-	2,867
PROTHONOTARY AUTOMATION FEE	001	232001	807200	COMPUTER EQUIP & SOFTWARE	-	35,000	35,000	#DIV/0!	-	-
PROTHONOTARY AUTOMATION FEE	001	232001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
PROTHONOTARY AUTOMATION FEE Total					100,000	70,000	(30,000)	-30.00%	100,000	30,090
REGISTER OF WILLS	001	233000	801101	SALARIES & WAGES	309,227	306,911	(2,316)	-0.75%	288,392	268,340
REGISTER OF WILLS	001	233000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
REGISTER OF WILLS	001	233000	801201	FICA	23,656	23,479	(177)	-0.75%	22,062	20,331
REGISTER OF WILLS	001	233000	801202	HEALTH BENEFITS	48,157	56,000	7,843	16.29%	28,500	28,591
REGISTER OF WILLS	001	233000	801203	LIFE INSURANCE	600	600	-	0.00%	470	472
REGISTER OF WILLS	001	233000	801204	PRESCRIPTION/VISION	13,960	17,500	3,540	25.36%	7,954	7,448
REGISTER OF WILLS	001	233000	801205	PENSION COSTS	13,839	33,472	19,633	141.87%	13,839	15,627
REGISTER OF WILLS	001	233000	801206	DENTAL	6,217	4,822	(1,395)	-22.44%	3,520	3,383
REGISTER OF WILLS	001	233000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
REGISTER OF WILLS	001	233000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	378	-

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REGISTER OF WILLS	001	233000	802100	OFFICE SUPPLIES	3,950	4,500	550	13.92%	3,950	3,841						
REGISTER OF WILLS	001	233000	802200	BOOKS & PERIODICALS	400	400	-	0.00%	400	296						
REGISTER OF WILLS	001	233000	802700	EXPENDABLE TOOLS & EQUIPMENT	550	550	-	0.00%	531	496						
REGISTER OF WILLS	001	233000	803201	TELEPHONE	4,200	4,410	210	5.00%	4,200	4,110						
REGISTER OF WILLS	001	233000	803203	ADVERTISING	8,900	9,000	100	1.12%	8,900	6,445						
REGISTER OF WILLS	001	233000	803303	PARKING COSTS	600	600	-	0.00%	600	600						
REGISTER OF WILLS	001	233000	803304	VEHICLE GASOLINE COSTS	150	150	-	0.00%	75	-						
REGISTER OF WILLS	001	233000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-	-						
REGISTER OF WILLS	001	233000	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250	-						
REGISTER OF WILLS	001	233000	803703	MAINTENANCE/SERVICE CONTRACTS	13,991	14,646	655	4.68%	13,991	13,045						
REGISTER OF WILLS	001	233000	803802	EQUIPMENT RENTAL	10,374	9,798	(576)	-5.55%	10,561	10,206						
REGISTER OF WILLS	001	233000	803900	OTHER SERVICES	1,520	1,700	180	11.84%	1,590	1,419						
REGISTER OF WILLS	001	233000	803901	DUES & MEMBERSHIPS	600	600	-	0.00%	600	600						
REGISTER OF WILLS	001	233000	803902	CONFERENCE/TRAINING COSTS	3,800	3,850	50	1.32%	3,000	1,543						
REGISTER OF WILLS	001	233000	805300	INDIRECT COSTS	172,000	180,000	8,000	4.65%	172,000	150,141						
REGISTER OF WILLS	001	233000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-						
REGISTER OF WILLS	001	233000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-						
REGISTER OF WILLS	001	233000	807600	FURNITURE	-	-	-	#DIV/0!	-	-						
REGISTER OF WILLS	001	233000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	477						
REGISTER OF WILLS	001	233000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	8						
REGISTER OF WILLS Total					637,191	673,488	36,297	5.70%	585,763	537,419						
PARENT RIGHTS TERM LEGAL CASE	001	233002	803104	CONTRACTED LEGAL SERVICES	500	500	-	0.00%	500	-						
PARENT RIGHTS TERM LEGAL CASE Total					500	500	-	0.00%	500	-						
WILLS RECORDS IMPROVEMENT PROG	001	233003	802100	OFFICE SUPPLIES	1,000	-	(1,000)	-100.00%	1,000	-						
WILLS RECORDS IMPROVEMENT PROG	001	233003	802700	EXPENDABLE TOOLS & EQUIPMENT	11,000	14,000	3,000	27.27%	11,000	5,447						
WILLS RECORDS IMPROVEMENT PROG	001	233003	802799	SMALL EQUIPMENT & ACCESSORIES	-	1,000	1,000	#DIV/0!	-	-						
WILLS RECORDS IMPROVEMENT PROGRAM Total					12,000	15,000	3,000	25.00%	12,000	5,447						
LAW LIBRARY	001	234000	801101	SALARIES & WAGES	121,911	121,370	(541)	-0.44%	113,000	116,106						
LAW LIBRARY	001	234000	801201	FICA	9,326	9,285	(41)	-0.44%	8,645	8,795						
LAW LIBRARY	001	234000	801202	HEALTH BENEFITS	17,541	24,000	6,459	36.82%	15,400	16,094						
LAW LIBRARY	001	234000	801203	LIFE INSURANCE	260	260	-	0.00%	213	239						
LAW LIBRARY	001	234000	801204	PRESCRIPTION/VISION	4,464	7,500	3,036	68.01%	3,950	3,683						
LAW LIBRARY	001	234000	801205	PENSION COSTS	6,111	14,781	8,670	141.88%	6,111	6,642						
LAW LIBRARY	001	234000	801206	DENTAL	2,250	1,794	(456)	-20.27%	1,544	1,691						
LAW LIBRARY	001	234000	802100	OFFICE SUPPLIES	675	1,072	397	58.81%	675	1,068						
LAW LIBRARY	001	234000	802200	BOOKS & PERIODICALS	253,000	320,000	67,000	26.48%	290,000	257,755						
LAW LIBRARY	001	234000	802700	EXPENDABLE TOOLS & EQUIPMENT	400	-	(400)	-100.00%	400	-						
LAW LIBRARY	001	234000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-						
LAW LIBRARY	001	234000	803201	TELEPHONE	1,400	1,400	-	0.00%	1,400	1,369						
LAW LIBRARY	001	234000	803204	INTERNET COSTS	-	-	-	#DIV/0!	-	-						
LAW LIBRARY	001	234000	803303	PARKING COSTS	-	-	-	#DIV/0!	-	-						
LAW LIBRARY	001	234000	803702	OTHER REPAIRS & MAINTENANCE	623	600	(23)	-3.69%	623	275						
LAW LIBRARY	001	234000	803703	MAINTENANCE/SERVICE CONTRACTS	300	-	(300)	-100.00%	300	-						
LAW LIBRARY	001	234000	803802	EQUIPMENT RENTAL	2,899	2,557	(342)	-11.80%	2,749	2,576						
LAW LIBRARY	001	234000	803902	CONFERENCE/TRAINING COSTS	-	500	500	#DIV/0!	-	-						
LAW LIBRARY	001	234000	805300	INDIRECT COSTS	88,000	92,000	4,000	4.55%	88,000	88,943						
LAW LIBRARY	001	234000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-						
LAW LIBRARY	001	234000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-						
LAW LIBRARY	001	234000	807600	FURNITURE	-	-	-	#DIV/0!	-	-						
LAW LIBRARY Total					509,160	597,119	87,959	17.28%	533,010	505,236						
COSTS & FINES	001	235000	801101	SALARIES & WAGES	140,714	146,330	5,616	3.99%	140,885	134,136						
COSTS & FINES	001	235000	801201	FICA	10,765	11,194	429	3.99%	10,778	10,262						
COSTS & FINES	001	235000	801202	HEALTH BENEFITS	21,240	24,000	2,760	12.99%	16,900	19,968						
COSTS & FINES	001	235000	801203	LIFE INSURANCE	275	275	-	0.00%	252	252						
COSTS & FINES	001	235000	801204	PRESCRIPTION/VISION	5,466	7,500	2,034	37.21%	4,427	4,502						
COSTS & FINES	001	235000	801205	PENSION COSTS	7,093	17,156	10,063	141.87%	7,093	8,248						
COSTS & FINES	001	235000	801206	DENTAL	2,250	1,794	(456)	-20.27%	1,793	1,691						

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COSTS & FINES	001	235000	802100	OFFICE SUPPLIES	1,540	1,540	-	0.00%	1,540	1,101
COSTS & FINES	001	235000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
COSTS & FINES	001	235000	803201	TELEPHONE	2,100	2,200	100	4.76%	2,100	2,053
COSTS & FINES	001	235000	803400	PRINTING COSTS	545	610	65	11.93%	538	517
COSTS & FINES	001	235000	803703	MAINTENANCE/SERVICE CONTRACTS	300	300	-	0.00%	300	300
COSTS & FINES	001	235000	803802	EQUIPMENT RENTAL	3,716	3,526	(190)	-5.11%	3,524	2,874
COSTS & FINES	001	235000	803900	OTHER SERVICES	1,520	1,619	99	6.51%	1,590	1,419
COSTS & FINES	001	235000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
COSTS & FINES	001	235000	805300	INDIRECT COSTS	37,800	39,700	1,900	5.03%	37,800	27,706
COSTS & FINES	001	235000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
COSTS & FINES	001	235000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
COSTS & FINES	001	235000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
COSTS & FINES	001	235000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	186
COSTS & FINES	001	235000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	7
COSTS & FINES Total					235,324	257,744	22,420	9.53%	229,520	215,222
ROW OFFICE RECORDS IMPROVEMEN	001	239001	802100	OFFICE SUPPLIES	6,600	6,600	-	0.00%	6,600	4,750
ROW OFFICE RECORDS IMPROVEMEN	001	239001	802700	EXPENDABLE TOOLS & EQUIPMENT	15,000	15,000	-	0.00%	15,000	2,163
ROW OFFICE RECORDS IMPROVEMEN	001	239001	803102	CONSULTING SERVICES	58,400	58,400	-	0.00%	58,400	29,017
ROW OFFICE RECORDS IMPROVEMEN	001	239001	803703	MAINTENANCE/SERVICE CONTRACTS	1,500	1,500	-	0.00%	1,500	1,400
ROW OFFICE RECORDS IMPROVEMEN	001	239001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	77,931
ROW OFFICE RECORDS IMPROVEMEN	001	239001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
ROW OFFICE RECORDS IMPROVEMEN	001	239001	902001	TRANSFER TO GENERAL FUND	19,000	16,573	(2,427)	-12.77%	16,587	22,142
ROW OFFICE RECORDS IMPROVEMENTS FUNDS Total					100,500	98,073	(2,427)	-2.41%	98,087	137,403
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801101	SALARIES & WAGES	242,828	249,649	6,821	2.81%	229,758	209,188
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801201	FICA	18,576	19,098	522	2.81%	17,576	15,914
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801202	HEALTH BENEFITS	52,452	56,000	3,548	6.76%	45,960	34,513
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801203	LIFE INSURANCE	500	600	100	20.00%	469	416
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801204	PRESCRIPTION/VISION	13,538	17,500	3,962	29.27%	11,947	7,886
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801205	PENSION COSTS	10,735	25,965	15,230	141.87%	10,735	11,373
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801206	DENTAL	5,999	4,784	(1,215)	-20.25%	4,084	3,289
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	500	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	6,000	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	802100	OFFICE SUPPLIES	10,173	9,500	(673)	-6.62%	9,500	10,173
DISTRICT COURT 12-1-01 SHUGARS	001	241001	802200	BOOKS & PERIODICALS	1,900	-	(1,900)	-100.00%	1,500	1,150
DISTRICT COURT 12-1-01 SHUGARS	001	241001	802304	EMPLOYEE CLOTHING & UNIFORMS	40	-	(40)	-100.00%	-	445
DISTRICT COURT 12-1-01 SHUGARS	001	241001	802700	EXPENDABLE TOOLS & EQUIPMENT	1,078	-	(1,078)	-100.00%	1,078	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803107	FINANCIAL SERVICES	-	1,200	1,200	#DIV/0!	-	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803201	TELEPHONE	4,905	5,100	195	3.98%	4,860	5,177
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803202	POSTAGE	30,000	30,000	-	0.00%	24,000	24,000
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803301	EMPLOYEE TRAVEL & MILEAGE	252	350	98	38.89%	252	327
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803601	ELECTRIC	5,500	5,500	-	0.00%	5,500	1,890
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803602	WATER & SEWER	750	700	(50)	-6.67%	640	144
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803603	HEATING OIL & GAS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803605	TRASH	1,000	1,000	-	0.00%	731	249
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803701	BUILDING REPAIRS & MAINTENANCE	73,869	-	(73,869)	-100.00%	80,000	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	10,000	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803703	MAINTENANCE/SERVICE CONTRACTS	3,312	-	(3,312)	-100.00%	3,312	594
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803801	OFFICE RENT	-	-	-	#DIV/0!	-	29,000
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803802	EQUIPMENT RENTAL	2,570	-	(2,570)	-100.00%	2,116	2,244
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803900	OTHER SERVICES	3,835	-	(3,835)	-100.00%	3,835	624
DISTRICT COURT 12-1-01 SHUGARS	001	241001	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	807700	CAPITAL LEASE	32,253	32,253	-	0.00%	32,253	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	4,054
DISTRICT COURT 12-1-01 SHUGARS	001	241001	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	6,697

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DISTRICT COURT 12-1-01 SHUGARS Total					516,565	459,699	(56,866)	-11.01%	506,607	369,347
DISTRICT COURT 12-1-02 PIANKA	001	241002	801101	SALARIES & WAGES	186,649	182,709	(3,940)	-2.11%	182,951	176,175
DISTRICT COURT 12-1-02 PIANKA	001	241002	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	801201	FICA	14,279	13,977	(302)	-2.11%	13,996	13,002
DISTRICT COURT 12-1-02 PIANKA	001	241002	801202	HEALTH BENEFITS	36,846	48,000	11,154	30.27%	36,675	34,853
DISTRICT COURT 12-1-02 PIANKA	001	241002	801203	LIFE INSURANCE	600	600	-	0.00%	423	419
DISTRICT COURT 12-1-02 PIANKA	001	241002	801204	PRESCRIPTION/VISION	9,502	15,000	5,498	57.86%	9,437	7,824
DISTRICT COURT 12-1-02 PIANKA	001	241002	801205	PENSION COSTS	9,274	22,431	13,157	141.87%	9,274	10,809
DISTRICT COURT 12-1-02 PIANKA	001	241002	801206	DENTAL	4,499	3,588	(911)	-20.25%	2,988	2,819
DISTRICT COURT 12-1-02 PIANKA	001	241002	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	802100	OFFICE SUPPLIES	5,950	6,500	550	9.24%	9,000	3,694
DISTRICT COURT 12-1-02 PIANKA	001	241002	802200	BOOKS & PERIODICALS	1,800	-	(1,800)	-100.00%	1,600	1,465
DISTRICT COURT 12-1-02 PIANKA	001	241002	802304	EMPLOYEE CLOTHING & UNIFORMS	40	-	(40)	-100.00%	-	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	802700	EXPENDABLE TOOLS & EQUIPMENT	180	-	(180)	-100.00%	180	1,455
DISTRICT COURT 12-1-02 PIANKA	001	241002	803107	FINANCIAL SERVICES	1,200	1,200	-	0.00%	1,200	1,008
DISTRICT COURT 12-1-02 PIANKA	001	241002	803201	TELEPHONE	3,620	4,430	810	22.38%	4,440	4,112
DISTRICT COURT 12-1-02 PIANKA	001	241002	803202	POSTAGE	30,000	33,000	3,000	10.00%	45,000	30,000
DISTRICT COURT 12-1-02 PIANKA	001	241002	803301	EMPLOYEE TRAVEL & MILEAGE	400	300	(100)	-25.00%	250	2
DISTRICT COURT 12-1-02 PIANKA	001	241002	803601	ELECTRIC	5,000	5,500	500	10.00%	5,500	4,963
DISTRICT COURT 12-1-02 PIANKA	001	241002	803603	HEATING OIL & GAS	4,500	4,500	-	0.00%	4,000	2,322
DISTRICT COURT 12-1-02 PIANKA	001	241002	803701	BUILDING REPAIRS & MAINTENANCE	776	-	(776)	-100.00%	500	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	803702	OTHER REPAIRS & MAINTENANCE	1,844	1,500	(344)	-18.66%	1,844	1,258
DISTRICT COURT 12-1-02 PIANKA	001	241002	803703	MAINTENANCE/SERVICE CONTRACTS	743	-	(743)	-100.00%	643	643
DISTRICT COURT 12-1-02 PIANKA	001	241002	803801	OFFICE RENT	71,896	70,224	(1,672)	-2.33%	68,134	65,208
DISTRICT COURT 12-1-02 PIANKA	001	241002	803802	EQUIPMENT RENTAL	2,800	-	(2,800)	-100.00%	2,332	2,460
DISTRICT COURT 12-1-02 PIANKA	001	241002	803900	OTHER SERVICES	2,844	-	(2,844)	-100.00%	2,844	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-02 PIANKA Total					395,242	413,459	18,217	4.61%	403,212	364,491
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801101	SALARIES & WAGES	187,219	194,771	7,552	4.03%	225,233	188,589
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801201	FICA	14,322	14,900	578	4.04%	17,230	14,471
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801202	HEALTH BENEFITS	4,614	8,000	3,386	73.39%	4,254	5,607
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801203	LIFE INSURANCE	500	500	-	0.00%	388	322
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801204	PRESCRIPTION/VISION	1,154	2,500	1,346	116.64%	1,735	1,629
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801205	PENSION COSTS	9,255	22,385	13,130	141.87%	9,255	11,677
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801206	DENTAL	4,499	3,588	(911)	-20.25%	3,586	2,772
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	802100	OFFICE SUPPLIES	9,000	9,500	500	5.56%	10,500	8,613
DISTRICT COURT 12-1-03 SOLOMON	001	241003	802200	BOOKS & PERIODICALS	1,900	-	(1,900)	-100.00%	1,700	1,534
DISTRICT COURT 12-1-03 SOLOMON	001	241003	802304	EMPLOYEE CLOTHING & UNIFORMS	40	-	(40)	-100.00%	-	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	219
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803107	FINANCIAL SERVICES	1,590	1,500	(90)	-5.66%	1,000	776
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803201	TELEPHONE	3,620	3,760	140	3.87%	2,940	3,331
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803202	POSTAGE	35,000	35,000	-	0.00%	20,000	20,000
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803301	EMPLOYEE TRAVEL & MILEAGE	260	350	90	34.62%	300	299
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803601	ELECTRIC	3,500	3,500	-	0.00%	3,500	3,233
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803701	BUILDING REPAIRS & MAINTENANCE	1,300	-	(1,300)	-100.00%	500	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803703	MAINTENANCE/SERVICE CONTRACTS	449	-	(449)	-100.00%	349	545
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803801	OFFICE RENT	39,105	40,000	895	2.29%	35,640	35,640
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803802	EQUIPMENT RENTAL	2,600	-	(2,600)	-100.00%	2,117	2,244
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803900	OTHER SERVICES	2,900	-	(2,900)	-100.00%	1,650	2,994

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DISTRICT COURT 12-1-03 SOLOMON	001	241003	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-03 SOLOMON Total					323,327	340,754	17,427	5.39%	342,127	304,495
DISTRICT COURT 12-1-04 STEWART	001	241004	801101	SALARIES & WAGES	189,242	199,663	10,421	5.51%	185,377	182,951
DISTRICT COURT 12-1-04 STEWART	001	241004	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-04 STEWART	001	241004	801201	FICA	14,477	15,274	797	5.51%	14,181	13,839
DISTRICT COURT 12-1-04 STEWART	001	241004	801202	HEALTH BENEFITS	56,895	48,000	(8,895)	-15.63%	54,928	54,802
DISTRICT COURT 12-1-04 STEWART	001	241004	801203	LIFE INSURANCE	600	600	-	0.00%	426	437
DISTRICT COURT 12-1-04 STEWART	001	241004	801204	PRESCRIPTION/VISION	14,838	15,000	162	1.09%	13,873	13,611
DISTRICT COURT 12-1-04 STEWART	001	241004	801205	PENSION COSTS	9,440	22,833	13,393	141.88%	9,440	12,936
DISTRICT COURT 12-1-04 STEWART	001	241004	801206	DENTAL	4,499	3,588	(911)	-20.25%	3,387	3,383
DISTRICT COURT 12-1-04 STEWART	001	241004	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-04 STEWART	001	241004	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-04 STEWART	001	241004	802100	OFFICE SUPPLIES	7,523	8,500	977	12.99%	9,000	6,576
DISTRICT COURT 12-1-04 STEWART	001	241004	802200	BOOKS & PERIODICALS	695	-	(695)	-100.00%	500	184
DISTRICT COURT 12-1-04 STEWART	001	241004	802304	EMPLOYEE CLOTHING & UNIFORMS	40	-	(40)	-100.00%	-	445
DISTRICT COURT 12-1-04 STEWART	001	241004	802700	EXPENDABLE TOOLS & EQUIPMENT	540	-	(540)	-100.00%	540	560
DISTRICT COURT 12-1-04 STEWART	001	241004	803107	FINANCIAL SERVICES	1,000	1,000	-	0.00%	100	62
DISTRICT COURT 12-1-04 STEWART	001	241004	803201	TELEPHONE	3,445	7,000	3,555	103.19%	6,780	4,794
DISTRICT COURT 12-1-04 STEWART	001	241004	803202	POSTAGE	30,000	33,000	3,000	10.00%	30,000	30,031
DISTRICT COURT 12-1-04 STEWART	001	241004	803301	EMPLOYEE TRAVEL & MILEAGE	400	400	-	0.00%	250	32
DISTRICT COURT 12-1-04 STEWART	001	241004	803601	ELECTRIC	14,000	14,000	-	0.00%	12,500	11,131
DISTRICT COURT 12-1-04 STEWART	001	241004	803602	WATER & SEWER	1,000	800	(200)	-20.00%	500	644
DISTRICT COURT 12-1-04 STEWART	001	241004	803605	TRASH	2,500	3,650	1,150	46.00%	3,651	2,319
DISTRICT COURT 12-1-04 STEWART	001	241004	803701	BUILDING REPAIRS & MAINTENANCE	1,302	-	(1,302)	-100.00%	500	-
DISTRICT COURT 12-1-04 STEWART	001	241004	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	500	-
DISTRICT COURT 12-1-04 STEWART	001	241004	803703	MAINTENANCE/SERVICE CONTRACTS	4,558	-	(4,558)	-100.00%	4,558	594
DISTRICT COURT 12-1-04 STEWART	001	241004	803801	OFFICE RENT	75,000	75,000	-	0.00%	75,000	75,000
DISTRICT COURT 12-1-04 STEWART	001	241004	803802	EQUIPMENT RENTAL	2,800	-	(2,800)	-100.00%	2,332	2,340
DISTRICT COURT 12-1-04 STEWART	001	241004	803900	OTHER SERVICES	4,500	-	(4,500)	-100.00%	4,200	4,440
DISTRICT COURT 12-1-04 STEWART	001	241004	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-04 STEWART	001	241004	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-04 STEWART	001	241004	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-04 STEWART	001	241004	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-04 STEWART	001	241004	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-04 STEWART Total					439,794	448,808	9,014	2.05%	432,522	421,111
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801101	SALARIES & WAGES	189,822	198,683	8,861	4.67%	163,077	157,715
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801201	FICA	14,521	15,199	678	4.67%	12,475	12,023
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801202	HEALTH BENEFITS	53,472	56,000	2,528	4.73%	35,294	35,626
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801203	LIFE INSURANCE	600	600	-	0.00%	351	386
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801204	PRESCRIPTION/VISION	13,814	17,500	3,686	26.68%	9,118	8,147
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801205	PENSION COSTS	8,355	20,208	11,853	141.87%	8,355	11,026
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801206	DENTAL	5,249	4,186	(1,063)	-20.25%	3,447	3,242
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	834
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	802100	OFFICE SUPPLIES	11,331	13,000	1,669	14.73%	11,331	10,645
DISTRICT COURT 12-1-05 ZOZOS	001	241005	802200	BOOKS & PERIODICALS	1,000	-	(1,000)	-100.00%	600	222
DISTRICT COURT 12-1-05 ZOZOS	001	241005	802304	EMPLOYEE CLOTHING & UNIFORMS	40	-	(40)	-100.00%	-	445
DISTRICT COURT 12-1-05 ZOZOS	001	241005	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	363	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803107	FINANCIAL SERVICES	950	1,200	250	26.32%	950	72
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803201	TELEPHONE	7,550	10,000	2,450	32.45%	10,872	9,321
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803202	POSTAGE	45,000	45,000	-	0.00%	32,000	38,000

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DISTRICT COURT 12-1-05 ZOZOS	001	241005	803601	ELECTRIC	8,000	8,000	-	0.00%	6,500	5,785
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803602	WATER & SEWER	2,000	1,800	(200)	-10.00%	1,200	972
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803603	HEATING OIL & GAS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803605	TRASH	1,400	1,800	400	28.57%	2,194	1,025
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803701	BUILDING REPAIRS & MAINTENANCE	1,300	-	(1,300)	-100.00%	500	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803703	MAINTENANCE/SERVICE CONTRACTS	4,354	-	(4,354)	-100.00%	4,252	447
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803801	OFFICE RENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803802	EQUIPMENT RENTAL	2,400	-	(2,400)	-100.00%	2,125	2,051
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803900	OTHER SERVICES	2,500	-	(2,500)	-100.00%	1,800	1,350
DISTRICT COURT 12-1-05 ZOZOS	001	241005	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-05 ZOZOS Total					374,558	394,076	19,518	5.21%	307,154	299,348
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801101	SALARIES & WAGES	132,015	139,300	7,285	5.52%	131,939	123,838
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801201	FICA	10,099	10,656	557	5.52%	10,093	9,456
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801202	HEALTH BENEFITS	42,204	40,000	(2,204)	-5.22%	40,701	31,055
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801203	LIFE INSURANCE	350	350	-	0.00%	315	294
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801204	PRESCRIPTION/VISION	10,954	12,500	1,546	14.11%	10,412	6,974
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801205	PENSION COSTS	6,587	15,932	9,345	141.87%	6,587	7,206
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801206	DENTAL	3,749	2,990	(759)	-20.25%	2,889	2,578
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	802100	OFFICE SUPPLIES	7,000	7,000	-	0.00%	6,600	6,072
DISTRICT COURT 12-1-06 LINDSEY	001	241006	802200	BOOKS & PERIODICALS	1,900	-	(1,900)	-100.00%	1,200	911
DISTRICT COURT 12-1-06 LINDSEY	001	241006	802304	EMPLOYEE CLOTHING & UNIFORMS	450	-	(450)	-100.00%	450	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	802700	EXPENDABLE TOOLS & EQUIPMENT	500	-	(500)	-100.00%	499	325
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803107	FINANCIAL SERVICES	1,200	1,200	-	0.00%	1,200	1,515
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803201	TELEPHONE	5,460	5,460	-	0.00%	5,220	5,566
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803202	POSTAGE	20,000	21,000	1,000	5.00%	20,000	20,000
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803301	EMPLOYEE TRAVEL & MILEAGE	515	400	(115)	-22.33%	350	212
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803601	ELECTRIC	2,800	2,800	-	0.00%	2,500	2,447
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803603	HEATING OIL & GAS	2,000	2,000	-	0.00%	1,300	1,191
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803701	BUILDING REPAIRS & MAINTENANCE	800	-	(800)	-100.00%	250	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803703	MAINTENANCE/SERVICE CONTRACTS	645	-	(645)	-100.00%	545	545
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803801	OFFICE RENT	33,143	36,000	2,857	8.62%	33,143	33,143
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803802	EQUIPMENT RENTAL	2,600	-	(2,600)	-100.00%	2,117	2,244
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803900	OTHER SERVICES	2,900	-	(2,900)	-100.00%	-	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-1-06 LINDSEY Total					288,371	298,088	9,717	3.37%	278,460	255,572
DISTRICT COURT 12-2-01 SMITH	001	241007	801101	SALARIES & WAGES	181,912	189,983	8,071	4.44%	181,778	177,180
DISTRICT COURT 12-2-01 SMITH	001	241007	801201	FICA	13,916	14,534	618	4.44%	13,906	13,555
DISTRICT COURT 12-2-01 SMITH	001	241007	801202	HEALTH BENEFITS	32,232	32,000	(232)	-0.72%	36,693	30,674
DISTRICT COURT 12-2-01 SMITH	001	241007	801203	LIFE INSURANCE	420	420	-	0.00%	375	336
DISTRICT COURT 12-2-01 SMITH	001	241007	801204	PRESCRIPTION/VISION	8,348	10,000	1,652	19.79%	9,496	6,988
DISTRICT COURT 12-2-01 SMITH	001	241007	801205	PENSION COSTS	8,998	21,763	12,765	141.86%	8,998	9,116
DISTRICT COURT 12-2-01 SMITH	001	241007	801206	DENTAL	4,499	3,588	(911)	-20.25%	3,386	2,819
DISTRICT COURT 12-2-01 SMITH	001	241007	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-01 SMITH	001	241007	802100	OFFICE SUPPLIES	8,000	8,000	-	0.00%	8,000	7,981
DISTRICT COURT 12-2-01 SMITH	001	241007	802200	BOOKS & PERIODICALS	1,800	-	(1,800)	-100.00%	1,800	1,541
DISTRICT COURT 12-2-01 SMITH	001	241007	802304	EMPLOYEE CLOTHING & UNIFORMS	40	-	(40)	-100.00%	-	-
DISTRICT COURT 12-2-01 SMITH	001	241007	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	1,030

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DISTRICT COURT 12-2-01 SMITH	001	241007	803107	FINANCIAL SERVICES	500	1,200	700	140.00%	100	72
DISTRICT COURT 12-2-01 SMITH	001	241007	803201	TELEPHONE	3,530	-	(3,530)	-100.00%	-	424
DISTRICT COURT 12-2-01 SMITH	001	241007	803202	POSTAGE	25,000	24,000	(1,000)	-4.00%	20,000	24,000
DISTRICT COURT 12-2-01 SMITH	001	241007	803301	EMPLOYEE TRAVEL & MILEAGE	500	400	(100)	-20.00%	350	260
DISTRICT COURT 12-2-01 SMITH	001	241007	803601	ELECTRIC	7,000	6,500	(500)	-7.14%	6,000	5,734
DISTRICT COURT 12-2-01 SMITH	001	241007	803602	WATER & SEWER	800	800	-	0.00%	982	651
DISTRICT COURT 12-2-01 SMITH	001	241007	803701	BUILDING REPAIRS & MAINTENANCE	1,300	-	(1,300)	-100.00%	500	1,119
DISTRICT COURT 12-2-01 SMITH	001	241007	803702	OTHER REPAIRS & MAINTENANCE	10,000	500	(9,500)	-95.00%	10,000	-
DISTRICT COURT 12-2-01 SMITH	001	241007	803703	MAINTENANCE/SERVICE CONTRACTS	4,450	-	(4,450)	-100.00%	4,399	545
DISTRICT COURT 12-2-01 SMITH	001	241007	803802	EQUIPMENT RENTAL	2,600	-	(2,600)	-100.00%	2,117	2,244
DISTRICT COURT 12-2-01 SMITH	001	241007	803900	OTHER SERVICES	1,250	-	(1,250)	-100.00%	2,000	382
DISTRICT COURT 12-2-01 SMITH	001	241007	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-01 SMITH	001	241007	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-01 SMITH	001	241007	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-01 SMITH	001	241007	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-01 SMITH Total					317,095	313,688	(3,407)	-1.07%	310,880	286,651
DISTRICT COURT 12-2-02 SEMIC	001	241008	801101	SALARIES & WAGES	140,173	130,210	(9,963)	-7.11%	128,493	130,528
DISTRICT COURT 12-2-02 SEMIC	001	241008	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	801201	FICA	10,723	9,961	(762)	-7.11%	9,830	9,834
DISTRICT COURT 12-2-02 SEMIC	001	241008	801202	HEALTH BENEFITS	40,545	40,000	(545)	-1.34%	33,218	32,864
DISTRICT COURT 12-2-02 SEMIC	001	241008	801203	LIFE INSURANCE	325	325	-	0.00%	218	269
DISTRICT COURT 12-2-02 SEMIC	001	241008	801204	PRESCRIPTION/VISION	10,504	12,500	1,996	19.00%	8,574	7,263
DISTRICT COURT 12-2-02 SEMIC	001	241008	801205	PENSION COSTS	7,975	19,289	11,314	141.87%	7,975	7,466
DISTRICT COURT 12-2-02 SEMIC	001	241008	801206	DENTAL	3,749	2,990	(759)	-20.25%	2,498	2,162
DISTRICT COURT 12-2-02 SEMIC	001	241008	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	357	167
DISTRICT COURT 12-2-02 SEMIC	001	241008	802100	OFFICE SUPPLIES	7,100	8,100	1,000	14.08%	8,500	6,096
DISTRICT COURT 12-2-02 SEMIC	001	241008	802200	BOOKS & PERIODICALS	2,195	-	(2,195)	-100.00%	2,000	1,915
DISTRICT COURT 12-2-02 SEMIC	001	241008	802304	EMPLOYEE CLOTHING & UNIFORMS	40	-	(40)	-100.00%	-	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	325
DISTRICT COURT 12-2-02 SEMIC	001	241008	803107	FINANCIAL SERVICES	-	1,200	1,200	#DIV/0!	200	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	803201	TELEPHONE	5,765	5,700	(65)	-1.13%	4,600	5,191
DISTRICT COURT 12-2-02 SEMIC	001	241008	803202	POSTAGE	30,000	30,000	-	0.00%	26,000	27,000
DISTRICT COURT 12-2-02 SEMIC	001	241008	803301	EMPLOYEE TRAVEL & MILEAGE	720	900	180	25.00%	1,300	909
DISTRICT COURT 12-2-02 SEMIC	001	241008	803601	ELECTRIC	6,600	6,600	-	0.00%	4,700	4,312
DISTRICT COURT 12-2-02 SEMIC	001	241008	803603	HEATING OIL & GAS	4,000	4,000	-	0.00%	3,700	3,230
DISTRICT COURT 12-2-02 SEMIC	001	241008	803701	BUILDING REPAIRS & MAINTENANCE	1,300	-	(1,300)	-100.00%	500	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	803702	OTHER REPAIRS & MAINTENANCE	500	-	(500)	-100.00%	250	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	803703	MAINTENANCE/SERVICE CONTRACTS	547	500	(47)	-8.59%	447	447
DISTRICT COURT 12-2-02 SEMIC	001	241008	803801	OFFICE RENT	40,950	40,950	-	0.00%	40,950	40,625
DISTRICT COURT 12-2-02 SEMIC	001	241008	803802	EQUIPMENT RENTAL	2,600	-	(2,600)	-100.00%	2,117	2,244
DISTRICT COURT 12-2-02 SEMIC	001	241008	803900	OTHER SERVICES	2,300	-	(2,300)	-100.00%	500	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-02 SEMIC Total					318,611	313,225	(5,386)	-1.69%	286,926	282,847
DISTRICT COURT 12-2-03 JUDY	001	241009	801101	SALARIES & WAGES	166,507	175,201	8,694	5.22%	164,986	152,370
DISTRICT COURT 12-2-03 JUDY	001	241009	801201	FICA	12,738	13,403	665	5.22%	12,621	11,618
DISTRICT COURT 12-2-03 JUDY	001	241009	801202	HEALTH BENEFITS	37,866	40,000	2,134	5.64%	41,341	32,734
DISTRICT COURT 12-2-03 JUDY	001	241009	801203	LIFE INSURANCE	375	375	-	0.00%	359	322
DISTRICT COURT 12-2-03 JUDY	001	241009	801204	PRESCRIPTION/VISION	9,778	12,500	2,722	27.84%	10,521	7,364
DISTRICT COURT 12-2-03 JUDY	001	241009	801205	PENSION COSTS	8,164	19,746	11,582	141.87%	8,164	7,900
DISTRICT COURT 12-2-03 JUDY	001	241009	801206	DENTAL	3,749	2,990	(759)	-20.25%	2,934	2,449
DISTRICT COURT 12-2-03 JUDY	001	241009	802100	OFFICE SUPPLIES	7,000	6,500	(500)	-7.14%	6,000	4,707
DISTRICT COURT 12-2-03 JUDY	001	241009	802200	BOOKS & PERIODICALS	1,900	-	(1,900)	-100.00%	1,900	1,796
DISTRICT COURT 12-2-03 JUDY	001	241009	802304	EMPLOYEE CLOTHING & UNIFORMS	40	-	(40)	-100.00%	-	-
DISTRICT COURT 12-2-03 JUDY	001	241009	802700	EXPENDABLE TOOLS & EQUIPMENT	22,471	25,000	2,529	11.25%	6,454	-

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Department	FND	CC	ACCT	Account Name	Current 2008 Budget	2009 Budget Approved	Incr./Decr.	% Incr./Decr.	2008 Estimate	2007 Actual
DISTRICT COURT 12-2-03 JUDY	001	241009	803107	FINANCIAL SERVICES	1,500	1,200	(300)	-20.00%	500	1,321
DISTRICT COURT 12-2-03 JUDY	001	241009	803201	TELEPHONE	4,795	4,800	5	0.10%	4,296	4,748
DISTRICT COURT 12-2-03 JUDY	001	241009	803202	POSTAGE	15,000	15,000	-	0.00%	12,000	15,000
DISTRICT COURT 12-2-03 JUDY	001	241009	803301	EMPLOYEE TRAVEL & MILEAGE	770	300	(470)	-61.04%	250	189
DISTRICT COURT 12-2-03 JUDY	001	241009	803601	ELECTRIC	4,000	3,500	(500)	-12.50%	2,700	2,492
DISTRICT COURT 12-2-03 JUDY	001	241009	803602	WATER & SEWER	1,500	1,000	(500)	-33.33%	200	-
DISTRICT COURT 12-2-03 JUDY	001	241009	803603	HEATING OIL & GAS	3,000	2,000	(1,000)	-33.33%	750	-
DISTRICT COURT 12-2-03 JUDY	001	241009	803605	TRASH	1,000	1,000	-	0.00%	150	-
DISTRICT COURT 12-2-03 JUDY	001	241009	803701	BUILDING REPAIRS & MAINTENANCE	1,300	-	(1,300)	-100.00%	-	-
DISTRICT COURT 12-2-03 JUDY	001	241009	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	-	-
DISTRICT COURT 12-2-03 JUDY	001	241009	803703	MAINTENANCE/SERVICE CONTRACTS	4,460	-	(4,460)	-100.00%	4,460	545
DISTRICT COURT 12-2-03 JUDY	001	241009	803801	OFFICE RENT	38,400	50,000	11,600	30.21%	36,799	28,799
DISTRICT COURT 12-2-03 JUDY	001	241009	803802	EQUIPMENT RENTAL	2,600	-	(2,600)	-100.00%	2,117	2,244
DISTRICT COURT 12-2-03 JUDY	001	241009	803900	OTHER SERVICES	5,150	-	(5,150)	-100.00%	-	-
DISTRICT COURT 12-2-03 JUDY	001	241009	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-03 JUDY	001	241009	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-03 JUDY	001	241009	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-03 JUDY	001	241009	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-03 JUDY Total					354,563	375,015	20,452	5.77%	319,501	276,598
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801101	SALARIES & WAGES	108,557	114,402	5,845	5.38%	108,571	102,711
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801201	FICA	8,305	8,752	447	5.38%	8,306	7,857
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801202	HEALTH BENEFITS	23,919	24,000	81	0.34%	22,913	22,884
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801203	LIFE INSURANCE	275	275	-	0.00%	242	238
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801204	PRESCRIPTION/VISION	6,192	7,500	1,308	21.12%	5,851	5,096
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801205	PENSION COSTS	5,406	13,075	7,669	141.86%	5,406	5,860
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801206	DENTAL	2,250	1,794	(456)	-20.27%	1,793	1,691
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-01 MARGERUM	001	241010	802100	OFFICE SUPPLIES	6,458	4,400	(2,058)	-31.87%	6,458	3,464
DISTRICT COURT 12-3-01 MARGERUM	001	241010	802200	BOOKS & PERIODICALS	1,600	-	(1,600)	-100.00%	1,200	868
DISTRICT COURT 12-3-01 MARGERUM	001	241010	802304	EMPLOYEE CLOTHING & UNIFORMS	40	-	(40)	-100.00%	-	12
DISTRICT COURT 12-3-01 MARGERUM	001	241010	802700	EXPENDABLE TOOLS & EQUIPMENT	47,292	-	(47,292)	-100.00%	40,000	2,150
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803107	FINANCIAL SERVICES	-	1,200	1,200	#DIV/0!	-	-
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803201	TELEPHONE	4,375	4,400	25	0.57%	4,043	4,030
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803202	POSTAGE	15,000	13,000	(2,000)	-13.33%	15,000	9,000
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803301	EMPLOYEE TRAVEL & MILEAGE	1,020	1,000	(20)	-1.96%	1,020	215
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803601	ELECTRIC	5,300	5,300	-	0.00%	5,300	3,433
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803701	BUILDING REPAIRS & MAINTENANCE	6,561	-	(6,561)	-100.00%	6,561	-
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	-	-
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803703	MAINTENANCE/SERVICE CONTRACTS	449	9,000	8,551	1904.45%	449	447
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803801	OFFICE RENT	742,257	-	(742,257)	-100.00%	742,257	18,000
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803802	EQUIPMENT RENTAL	2,600	-	(2,600)	-100.00%	2,117	2,244
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803900	OTHER SERVICES	10,123	-	(10,123)	-100.00%	10,123	1,008
DISTRICT COURT 12-3-01 MARGERUM	001	241010	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-01 MARGERUM	001	241010	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-01 MARGERUM	001	241010	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-01 MARGERUM	001	241010	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-01 MARGERUM Total					998,479	208,598	(789,881)	-79.11%	987,610	191,209
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801101	SALARIES & WAGES	117,313	124,812	7,499	6.39%	119,191	114,794
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801201	FICA	8,974	9,548	574	6.40%	9,118	8,726
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801202	HEALTH BENEFITS	23,919	24,000	81	0.34%	24,099	24,939
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801203	LIFE INSURANCE	275	275	-	0.00%	242	238
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801204	PRESCRIPTION/VISION	6,192	7,500	1,308	21.12%	6,153	5,541
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801205	PENSION COSTS	5,972	14,444	8,472	141.86%	5,972	6,511
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801206	DENTAL	2,250	1,794	(456)	-20.27%	1,793	1,691
DISTRICT COURT 12-3-02 JOHNSON	001	241011	802100	OFFICE SUPPLIES	3,400	3,200	(200)	-5.88%	3,000	2,567
DISTRICT COURT 12-3-02 JOHNSON	001	241011	802200	BOOKS & PERIODICALS	1,600	-	(1,600)	-100.00%	1,200	1,012

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DISTRICT COURT 12-3-02 JOHNSON	001	241011	802304	EMPLOYEE CLOTHING & UNIFORMS	450	-	(450)	-100.00%	485	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803107	FINANCIAL SERVICES	-	1,200	1,200	#DIV/0!	-	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803201	TELEPHONE	4,565	4,700	135	2.96%	4,163	4,541
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803202	POSTAGE	8,000	8,000	-	0.00%	9,000	6,100
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803301	EMPLOYEE TRAVEL & MILEAGE	702	500	(202)	-28.77%	300	290
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803601	ELECTRIC	5,500	5,000	(500)	-9.09%	4,800	4,464
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803701	BUILDING REPAIRS & MAINTENANCE	1,300	-	(1,300)	-100.00%	400	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	200	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803703	MAINTENANCE/SERVICE CONTRACTS	498	-	(498)	-100.00%	398	398
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803801	OFFICE RENT	25,284	25,284	-	0.00%	25,284	24,200
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803802	EQUIPMENT RENTAL	2,600	-	(2,600)	-100.00%	2,117	2,244
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803900	OTHER SERVICES	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-02 JOHNSON Total					219,294	230,757	11,463	5.23%	217,916	208,256
DISTRICT COURT 12-3-03 WENNER	001	241012	801101	SALARIES & WAGES	123,137	138,456	15,319	12.44%	118,057	154,663
DISTRICT COURT 12-3-03 WENNER	001	241012	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-03 WENNER	001	241012	801201	FICA	10,339	10,592	253	2.45%	9,031	11,777
DISTRICT COURT 12-3-03 WENNER	001	241012	801202	HEALTH BENEFITS	27,618	24,000	(3,618)	-13.10%	21,377	24,030
DISTRICT COURT 12-3-03 WENNER	001	241012	801203	LIFE INSURANCE	345	345	-	0.00%	252	268
DISTRICT COURT 12-3-03 WENNER	001	241012	801204	PRESCRIPTION/VISION	7,194	7,500	306	4.25%	5,570	5,442
DISTRICT COURT 12-3-03 WENNER	001	241012	801205	PENSION COSTS	6,043	14,616	8,573	141.87%	6,043	7,423
DISTRICT COURT 12-3-03 WENNER	001	241012	801206	DENTAL	3,000	2,392	(608)	-20.27%	2,034	2,067
DISTRICT COURT 12-3-03 WENNER	001	241012	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-03 WENNER	001	241012	802100	OFFICE SUPPLIES	6,300	6,000	(300)	-4.76%	5,500	4,919
DISTRICT COURT 12-3-03 WENNER	001	241012	802200	BOOKS & PERIODICALS	1,800	-	(1,800)	-100.00%	1,800	1,750
DISTRICT COURT 12-3-03 WENNER	001	241012	802304	EMPLOYEE CLOTHING & UNIFORMS	450	-	(450)	-100.00%	450	6
DISTRICT COURT 12-3-03 WENNER	001	241012	802700	EXPENDABLE TOOLS & EQUIPMENT	51,924	-	(51,924)	-100.00%	51,924	125
DISTRICT COURT 12-3-03 WENNER	001	241012	803107	FINANCIAL SERVICES	-	1,200	1,200	#DIV/0!	100	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803201	TELEPHONE	6,795	6,700	(95)	-1.40%	6,180	6,777
DISTRICT COURT 12-3-03 WENNER	001	241012	803202	POSTAGE	18,000	18,000	-	0.00%	15,000	20,000
DISTRICT COURT 12-3-03 WENNER	001	241012	803301	EMPLOYEE TRAVEL & MILEAGE	950	1,000	50	5.26%	950	1,043
DISTRICT COURT 12-3-03 WENNER	001	241012	803601	ELECTRIC	3,500	4,000	500	14.29%	2,500	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803602	WATER & SEWER	1,500	1,500	-	0.00%	500	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803603	HEATING OIL & GAS	4,200	4,200	-	0.00%	2,500	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803605	TRASH	1,100	1,100	-	0.00%	500	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803701	BUILDING REPAIRS & MAINTENANCE	1,300	-	(1,300)	-100.00%	10,301	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803702	OTHER REPAIRS & MAINTENANCE	10,801	500	(10,301)	-95.37%	10,801	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803703	MAINTENANCE/SERVICE CONTRACTS	6,121	-	(6,121)	-100.00%	6,121	496
DISTRICT COURT 12-3-03 WENNER	001	241012	803801	OFFICE RENT	-	-	-	#DIV/0!	19,594	26,250
DISTRICT COURT 12-3-03 WENNER	001	241012	803802	EQUIPMENT RENTAL	2,600	-	(2,600)	-100.00%	2,267	2,244
DISTRICT COURT 12-3-03 WENNER	001	241012	803900	OTHER SERVICES	4,000	-	(4,000)	-100.00%	1,680	700
DISTRICT COURT 12-3-03 WENNER	001	241012	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-03 WENNER	001	241012	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-03 WENNER	001	241012	807700	CAPITAL LEASE	73,000	71,050	(1,950)	-2.67%	71,048	-
DISTRICT COURT 12-3-03 WENNER	001	241012	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	2,253
DISTRICT COURT 12-3-03 WENNER	001	241012	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	3,668
DISTRICT COURT 12-3-03 WENNER Total					372,017	313,151	(58,866)	-15.82%	372,080	275,901
DISTRICT COURT 12-3-04 PELINO	001	241013	801101	SALARIES & WAGES	212,265	221,792	9,527	4.49%	212,093	202,427
DISTRICT COURT 12-3-04 PELINO	001	241013	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-04 PELINO	001	241013	801201	FICA	16,238	16,967	729	4.49%	16,225	15,224
DISTRICT COURT 12-3-04 PELINO	001	241013	801202	HEALTH BENEFITS	41,460	48,000	6,540	15.77%	41,343	38,800
DISTRICT COURT 12-3-04 PELINO	001	241013	801203	LIFE INSURANCE	470	470	-	0.00%	446	436
DISTRICT COURT 12-3-04 PELINO	001	241013	801204	PRESCRIPTION/VISION	10,656	15,000	4,344	40.77%	10,578	8,779

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DISTRICT COURT 12-3-04 PELINO	001	241013	801205	PENSION COSTS	10,655	25,771	15,116	141.87%	10,655	11,286
DISTRICT COURT 12-3-04 PELINO	001	241013	801206	DENTAL	4,499	3,588	(911)	-20.25%	3,635	3,383
DISTRICT COURT 12-3-04 PELINO	001	241013	802100	OFFICE SUPPLIES	5,969	7,000	1,031	17.27%	7,000	6,356
DISTRICT COURT 12-3-04 PELINO	001	241013	802200	BOOKS & PERIODICALS	1,800	-	(1,800)	-100.00%	1,800	1,579
DISTRICT COURT 12-3-04 PELINO	001	241013	802304	EMPLOYEE CLOTHING & UNIFORMS	40	-	(40)	-100.00%	-	445
DISTRICT COURT 12-3-04 PELINO	001	241013	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	823
DISTRICT COURT 12-3-04 PELINO	001	241013	803107	FINANCIAL SERVICES	-	1,200	1,200	#DIV/0!	-	-
DISTRICT COURT 12-3-04 PELINO	001	241013	803201	TELEPHONE	3,565	4,200	635	17.81%	3,756	4,108
DISTRICT COURT 12-3-04 PELINO	001	241013	803202	POSTAGE	20,000	25,000	5,000	25.00%	25,000	20,000
DISTRICT COURT 12-3-04 PELINO	001	241013	803301	EMPLOYEE TRAVEL & MILEAGE	510	400	(110)	-21.57%	150	-
DISTRICT COURT 12-3-04 PELINO	001	241013	803601	ELECTRIC	7,400	7,000	(400)	-5.41%	6,500	6,146
DISTRICT COURT 12-3-04 PELINO	001	241013	803603	HEATING OIL & GAS	2,600	2,600	-	0.00%	2,300	852
DISTRICT COURT 12-3-04 PELINO	001	241013	803701	BUILDING REPAIRS & MAINTENANCE	1,300	-	(1,300)	-100.00%	500	-
DISTRICT COURT 12-3-04 PELINO	001	241013	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250	-
DISTRICT COURT 12-3-04 PELINO	001	241013	803703	MAINTENANCE/SERVICE CONTRACTS	694	-	(694)	-100.00%	594	594
DISTRICT COURT 12-3-04 PELINO	001	241013	803801	OFFICE RENT	46,400	46,400	-	0.00%	46,400	46,400
DISTRICT COURT 12-3-04 PELINO	001	241013	803802	EQUIPMENT RENTAL	2,600	-	(2,600)	-100.00%	2,117	2,244
DISTRICT COURT 12-3-04 PELINO	001	241013	803900	OTHER SERVICES	2,000	-	(2,000)	-100.00%	1,650	1,650
DISTRICT COURT 12-3-04 PELINO	001	241013	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-04 PELINO	001	241013	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-04 PELINO	001	241013	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-04 PELINO	001	241013	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-04 PELINO	001	241013	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-04 PELINO Total					391,621	425,888	34,267	8.75%	392,993	371,533
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801101	SALARIES & WAGES	121,973	128,379	6,406	5.25%	121,802	116,351
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801201	FICA	9,331	9,821	490	5.25%	9,318	8,769
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801202	HEALTH BENEFITS	32,976	24,000	(8,976)	-27.22%	31,307	31,895
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801203	LIFE INSURANCE	290	290	-	0.00%	252	252
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801204	PRESCRIPTION/VISION	8,646	7,500	(1,146)	-13.25%	7,881	7,102
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801205	PENSION COSTS	6,124	14,812	8,688	141.87%	6,124	6,685
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801206	DENTAL	2,250	1,794	(456)	-20.27%	1,793	1,691
DISTRICT COURT 12-3-05 BRIDGES	001	241014	802100	OFFICE SUPPLIES	4,000	3,800	(200)	-5.00%	3,500	3,112
DISTRICT COURT 12-3-05 BRIDGES	001	241014	802200	BOOKS & PERIODICALS	1,600	-	(1,600)	-100.00%	1,000	917
DISTRICT COURT 12-3-05 BRIDGES	001	241014	802304	EMPLOYEE CLOTHING & UNIFORMS	450	-	(450)	-100.00%	450	-
DISTRICT COURT 12-3-05 BRIDGES	001	241014	802700	EXPENDABLE TOOLS & EQUIPMENT	4,008	-	(4,008)	-100.00%	4,008	-
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803107	FINANCIAL SERVICES	2,000	1,200	(800)	-40.00%	250	88
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803201	TELEPHONE	4,880	4,800	(80)	-1.64%	4,559	5,135
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803202	POSTAGE	9,000	9,000	-	0.00%	9,000	8,000
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803301	EMPLOYEE TRAVEL & MILEAGE	700	500	(200)	-28.57%	500	362
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803601	ELECTRIC	2,800	2,800	-	0.00%	2,500	2,028
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803603	HEATING OIL & GAS	1,200	1,200	-	0.00%	1,000	649
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803701	BUILDING REPAIRS & MAINTENANCE	1,300	-	(1,300)	-100.00%	500	-
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	330	-
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803703	MAINTENANCE/SERVICE CONTRACTS	547	-	(547)	-100.00%	447	447
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803801	OFFICE RENT	28,800	29,300	500	1.74%	28,800	28,800
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803802	EQUIPMENT RENTAL	2,600	-	(2,600)	-100.00%	2,117	2,244
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803900	OTHER SERVICES	2,000	-	(2,000)	-100.00%	1,440	600
DISTRICT COURT 12-3-05 BRIDGES	001	241014	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-05 BRIDGES	001	241014	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-05 BRIDGES	001	241014	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-05 BRIDGES	001	241014	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-3-05 BRIDGES Total					247,975	239,696	(8,279)	-3.34%	238,879	225,127
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801101	SALARIES & WAGES	170,625	176,949	6,324	3.71%	168,906	160,159
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801201	FICA	13,053	13,537	484	3.71%	12,921	11,840
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801202	HEALTH BENEFITS	54,216	48,000	(6,216)	-11.47%	62,209	53,281
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801203	LIFE INSURANCE	450	450	-	0.00%	412	398
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801204	PRESCRIPTION/VISION	14,112	15,000	888	6.29%	15,701	11,842

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DISTRICT COURT 12-2-04 JENNINGS	001	241015	801206	DENTAL	4,499	3,588	(911)	-20.25%	3,580	3,336
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	1,504
DISTRICT COURT 12-2-04 JENNINGS	001	241015	802100	OFFICE SUPPLIES	8,172	9,000	828	10.13%	9,000	8,944
DISTRICT COURT 12-2-04 JENNINGS	001	241015	802200	BOOKS & PERIODICALS	1,600	-	(1,600)	-100.00%	1,600	1,399
DISTRICT COURT 12-2-04 JENNINGS	001	241015	802304	EMPLOYEE CLOTHING & UNIFORMS	40	-	(40)	-100.00%	-	430
DISTRICT COURT 12-2-04 JENNINGS	001	241015	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	3,477
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803107	FINANCIAL SERVICES	700	1,200	500	71.43%	400	39
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803201	TELEPHONE	3,685	4,500	815	22.12%	4,560	4,278
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803202	POSTAGE	35,000	38,000	3,000	8.57%	35,000	35,439
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803301	EMPLOYEE TRAVEL & MILEAGE	250	300	50	20.00%	-	-
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803601	ELECTRIC	5,500	5,500	-	0.00%	4,500	3,886
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803602	WATER & SEWER	1,100	1,100	-	0.00%	1,000	801
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803605	TRASH	1,000	1,000	-	0.00%	966	404
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803701	BUILDING REPAIRS & MAINTENANCE	1,300	-	(1,300)	-100.00%	500	-
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250	-
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803703	MAINTENANCE/SERVICE CONTRACTS	3,165	-	(3,165)	-100.00%	3,065	447
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803802	EQUIPMENT RENTAL	2,400	-	(2,400)	-100.00%	1,924	2,285
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803900	OTHER SERVICES	2,200	-	(2,200)	-100.00%	1,650	1,650
DISTRICT COURT 12-2-04 JENNINGS	001	241015	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-04 JENNINGS	001	241015	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-04 JENNINGS	001	241015	808101	CAPITAL LEASE PRINCIPAL RENT	58,265	58,265	-	0.00%	58,265	44,413
DISTRICT COURT 12-2-04 JENNINGS	001	241015	808201	CAPITAL LEASE INTEREST RENT	-	-	-	#DIV/0!	-	13,852
DISTRICT COURT 12-2-04 JENNINGS Total					390,262	397,279	7,017	1.80%	394,839	372,612
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801101	SALARIES & WAGES	150,677	144,769	(5,908)	-3.92%	148,341	143,452
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801201	FICA	11,527	11,075	(452)	-3.92%	10,745	11,348
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801202	HEALTH BENEFITS	45,903	40,000	(5,903)	-12.86%	38,510	40,173
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801203	LIFE INSURANCE	425	425	-	0.00%	321	334
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801204	PRESCRIPTION/VISION	11,956	12,500	544	4.55%	9,748	8,898
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801205	PENSION COSTS	7,406	17,913	10,507	141.87%	7,406	4,167
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801206	DENTAL	3,749	2,990	(759)	-20.25%	2,391	2,631
DISTRICT COURT 12-2-05 POSTELLE	001	241016	802100	OFFICE SUPPLIES	9,780	10,000	220	2.25%	9,500	7,735
DISTRICT COURT 12-2-05 POSTELLE	001	241016	802200	BOOKS & PERIODICALS	1,700	-	(1,700)	-100.00%	1,400	1,440
DISTRICT COURT 12-2-05 POSTELLE	001	241016	802304	EMPLOYEE CLOTHING & UNIFORMS	40	-	(40)	-100.00%	-	445
DISTRICT COURT 12-2-05 POSTELLE	001	241016	802700	EXPENDABLE TOOLS & EQUIPMENT	220	-	(220)	-100.00%	220	937
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803107	FINANCIAL SERVICES	250	1,200	950	380.00%	50	59
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803201	TELEPHONE	4,115	4,100	(15)	-0.36%	3,959	4,214
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803202	POSTAGE	35,000	35,000	-	0.00%	32,000	35,000
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803301	EMPLOYEE TRAVEL & MILEAGE	250	250	-	0.00%	-	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803601	ELECTRIC	6,000	5,500	(500)	-8.33%	4,100	3,877
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803602	WATER & SEWER	1,800	1,200	(600)	-33.33%	672	729
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803605	TRASH	1,000	1,000	-	0.00%	973	494
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803701	BUILDING REPAIRS & MAINTENANCE	1,300	-	(1,300)	-100.00%	500	220
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250	600
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803703	MAINTENANCE/SERVICE CONTRACTS	3,116	-	(3,116)	-100.00%	3,016	398
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803801	OFFICE RENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803802	EQUIPMENT RENTAL	2,400	-	(2,400)	-100.00%	1,924	1,889
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803900	OTHER SERVICES	2,300	-	(2,300)	-100.00%	250	344
DISTRICT COURT 12-2-05 POSTELLE	001	241016	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	807700	CAPITAL LEASE	68,122	68,122	-	0.00%	68,121	68,121
DISTRICT COURT 12-2-05 POSTELLE	001	241016	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
DISTRICT COURT 12-2-05 POSTELLE Total					369,536	356,544	(12,992)	-3.52%	344,999	336,902
NIGHT COURT	001	241040	801101	SALARIES & WAGES	183,794	167,993	(15,801)	-8.60%	135,554	126,659
NIGHT COURT	001	241040	801102	OVERTIME COSTS	15,000	55,000	40,000	266.67%	54,737	54,446
NIGHT COURT	001	241040	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-

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NIGHT COURT	001	241040	801201	FICA	15,208	17,059	1,851	12.17%	14,557	12,206
NIGHT COURT	001	241040	801202	HEALTH BENEFITS	23,429	32,000	8,571	36.58%	19,400	24,400
NIGHT COURT	001	241040	801203	LIFE INSURANCE	420	420	-	0.00%	304	271
NIGHT COURT	001	241040	801204	PRESCRIPTION/VISION	8,500	10,000	1,500	17.65%	5,250	5,537
NIGHT COURT	001	241040	801205	PENSION COSTS	6,836	16,534	9,698	141.87%	6,836	7,553
NIGHT COURT	001	241040	801206	DENTAL	3,749	2,990	(759)	-20.25%	2,153	2,554
NIGHT COURT	001	241040	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
NIGHT COURT	001	241040	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	200	121
NIGHT COURT	001	241040	802100	OFFICE SUPPLIES	9,356	9,500	144	1.54%	9,500	7,052
NIGHT COURT	001	241040	802200	BOOKS & PERIODICALS	2,000	-	(2,000)	-100.00%	1,600	1,405
NIGHT COURT	001	241040	802700	EXPENDABLE TOOLS & EQUIPMENT	1,158	-	(1,158)	-100.00%	1,158	2,431
NIGHT COURT	001	241040	803107	FINANCIAL SERVICES	-	1,200	1,200	#DIV/0!	-	-
NIGHT COURT	001	241040	803201	TELEPHONE	2,000	2,000	-	0.00%	800	1,811
NIGHT COURT	001	241040	803202	POSTAGE	1,500	1,700	200	13.33%	1,500	174
NIGHT COURT	001	241040	803301	EMPLOYEE TRAVEL & MILEAGE	3,000	2,500	(500)	-16.67%	1,500	1,902
NIGHT COURT	001	241040	803701	BUILDING REPAIRS & MAINTENANCE	20,000	-	(20,000)	-100.00%	15,000	583
NIGHT COURT	001	241040	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	500	259
NIGHT COURT	001	241040	803703	MAINTENANCE/SERVICE CONTRACTS	898	-	(898)	-100.00%	698	698
NIGHT COURT	001	241040	803802	EQUIPMENT RENTAL	4,730	-	(4,730)	-100.00%	3,881	4,267
NIGHT COURT	001	241040	803900	OTHER SERVICES	1,000	-	(1,000)	-100.00%	-	-
NIGHT COURT	001	241040	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-	-
NIGHT COURT	001	241040	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
NIGHT COURT	001	241040	807600	FURNITURE	-	-	-	#DIV/0!	-	-
NIGHT COURT	001	241040	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
NIGHT COURT	001	241040	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
NIGHT COURT Total					303,078	319,396	16,318	5.38%	275,128	254,329
DJ COURT ADMINISTRATOR	001	241050	801101	SALARIES & WAGES	62,691	88,234	25,543	40.74%	65,007	57,377
DJ COURT ADMINISTRATOR	001	241050	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
DJ COURT ADMINISTRATOR	001	241050	801201	FICA	4,796	6,750	1,954	40.74%	4,973	4,389
DJ COURT ADMINISTRATOR	001	241050	801202	HEALTH BENEFITS	9,228	24,000	14,772	160.08%	14,803	7,721
DJ COURT ADMINISTRATOR	001	241050	801203	LIFE INSURANCE	170	270	100	58.82%	152	132
DJ COURT ADMINISTRATOR	001	241050	801204	PRESCRIPTION/VISION	2,308	7,500	5,192	224.96%	3,869	1,807
DJ COURT ADMINISTRATOR	001	241050	801205	PENSION COSTS	3,020	7,304	4,284	141.85%	3,020	3,039
DJ COURT ADMINISTRATOR	001	241050	801206	DENTAL	1,500	1,794	294	19.60%	1,196	987
DJ COURT ADMINISTRATOR	001	241050	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
DJ COURT ADMINISTRATOR	001	241050	802100	OFFICE SUPPLIES	5,500	6,000	500	9.09%	5,000	3,719
DJ COURT ADMINISTRATOR	001	241050	802200	BOOKS & PERIODICALS	1,600	30,000	28,400	1775.00%	1,000	(451)
DJ COURT ADMINISTRATOR	001	241050	802304	EMPLOYEE CLOTHING & UNIFORMS	600	3,000	2,400	400.00%	200	76
DJ COURT ADMINISTRATOR	001	241050	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	(645)	4,859
DJ COURT ADMINISTRATOR	001	241050	803102	CONSULTING SERVICES	2,000	-	(2,000)	-100.00%	-	-
DJ COURT ADMINISTRATOR	001	241050	803103	ARCHITECT & ENGINEERING SVCS	9,710	50,000	40,290	414.93%	18,000	18,138
DJ COURT ADMINISTRATOR	001	241050	803107	FINANCIAL SERVICES	-	1,200	1,200	#DIV/0!	-	-
DJ COURT ADMINISTRATOR	001	241050	803201	TELEPHONE	33,853	43,000	9,147	27.02%	35,804	43,707
DJ COURT ADMINISTRATOR	001	241050	803202	POSTAGE	1,000	1,000	-	0.00%	50	-
DJ COURT ADMINISTRATOR	001	241050	803203	ADVERTISING	1,000	1,000	-	0.00%	-	-
DJ COURT ADMINISTRATOR	001	241050	803301	EMPLOYEE TRAVEL & MILEAGE	2,900	2,500	(400)	-13.79%	1,500	962
DJ COURT ADMINISTRATOR	001	241050	803303	PARKING COSTS	1,000	600	(400)	-40.00%	600	512
DJ COURT ADMINISTRATOR	001	241050	803400	PRINTING COSTS	8,486	8,500	14	0.16%	7,000	5,657
DJ COURT ADMINISTRATOR	001	241050	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
DJ COURT ADMINISTRATOR	001	241050	803501	PUBLIC/ELECTED OFFICIALS BONDS	-	-	-	#DIV/0!	-	-
DJ COURT ADMINISTRATOR	001	241050	803701	BUILDING REPAIRS & MAINTENANCE	-	45,000	45,000	#DIV/0!	-	-
DJ COURT ADMINISTRATOR	001	241050	803702	OTHER REPAIRS & MAINTENANCE	-	5,000	5,000	#DIV/0!	-	230
DJ COURT ADMINISTRATOR	001	241050	803703	MAINTENANCE/SERVICE CONTRACTS	14,862	51,289	36,427	245.10%	14,862	98
DJ COURT ADMINISTRATOR	001	241050	803705	COMPUTER SYS MAINTENANCE SVCS	9,561	13,650	4,089	42.77%	9,561	612
DJ COURT ADMINISTRATOR	001	241050	803802	EQUIPMENT RENTAL	15,650	62,000	46,350	296.17%	18,696	15,619
DJ COURT ADMINISTRATOR	001	241050	803900	OTHER SERVICES	1,000	50,000	49,000	4900.00%	200	-
DJ COURT ADMINISTRATOR	001	241050	803902	CONFERENCE/TRAINING COSTS	6,000	4,000	(2,000)	-33.33%	2,000	1,398

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DJ COURT ADMINISTRATOR	001	241050	805300	INDIRECT COSTS	307,000	322,000	15,000	4.89%	307,000	315,872
DJ COURT ADMINISTRATOR	001	241050	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
DJ COURT ADMINISTRATOR	001	241050	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DJ COURT ADMINISTRATOR	001	241050	807600	FURNITURE	-	-	-	#DIV/0!	-	-
DJ COURT ADMINISTRATOR	001	241050	808101	CAPITAL LEASE PRINCIPAL	-	-	-	#DIV/0!	51,080	100,000
DJ COURT ADMINISTRATOR	001	241050	808201	CAPITAL LEASE INTEREST	-	-	-	#DIV/0!	-	-
DJ COURT ADMINISTRATOR Total					505,435	835,591	330,156	65.32%	564,930	586,460
ADULT PROBATION & PAROLE	001	261000	801101	SALARIES & WAGES	3,530,328	3,825,795	295,467	8.37%	3,775,000	3,288,451
ADULT PROBATION & PAROLE	001	261000	801102	OVERTIME COSTS	12,000	12,000	-	0.00%	10,000	2,082
ADULT PROBATION & PAROLE	001	261000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
ADULT PROBATION & PAROLE	001	261000	801201	FICA	270,988	293,591	22,603	8.34%	289,553	251,857
ADULT PROBATION & PAROLE	001	261000	801202	HEALTH BENEFITS	647,166	560,000	(87,166)	-13.47%	650,000	606,645
ADULT PROBATION & PAROLE	001	261000	801203	LIFE INSURANCE	7,100	7,300	200	2.82%	6,823	6,672
ADULT PROBATION & PAROLE	001	261000	801204	PRESCRIPTION/VISION	190,254	175,000	(15,254)	-8.02%	188,000	156,681
ADULT PROBATION & PAROLE	001	261000	801205	PENSION COSTS	172,998	418,430	245,432	141.87%	172,998	194,082
ADULT PROBATION & PAROLE	001	261000	801206	DENTAL	48,119	45,991	(2,128)	-4.42%	42,500	39,574
ADULT PROBATION & PAROLE	001	261000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	3,000	17,558
ADULT PROBATION & PAROLE	001	261000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
ADULT PROBATION & PAROLE	001	261000	801209	UNIFORM ALLOWANCE	15,900	22,000	6,100	38.36%	21,200	-
ADULT PROBATION & PAROLE	001	261000	802100	OFFICE SUPPLIES	15,000	17,000	2,000	13.33%	16,000	17,009
ADULT PROBATION & PAROLE	001	261000	802200	BOOKS & PERIODICALS	600	700	100	16.67%	838	71
ADULT PROBATION & PAROLE	001	261000	802301	JANITORIAL/MAINTENANCE SUPPLY	13,500	13,500	-	0.00%	14,500	14,506
ADULT PROBATION & PAROLE	001	261000	802500	SECURITY SUPPLIES	7,500	8,500	1,000	13.33%	7,500	4,525
ADULT PROBATION & PAROLE	001	261000	802700	EXPENDABLE TOOLS & EQUIPMENT	5,700	6,975	1,275	22.37%	5,700	2,655
ADULT PROBATION & PAROLE	001	261000	802900	OTHER SUPPLIES	100	100	-	0.00%	100	-
ADULT PROBATION & PAROLE	001	261000	803102	CONSULTING SERVICES	3,000	4,500	1,500	50.00%	4,300	3,199
ADULT PROBATION & PAROLE	001	261000	803105	MEDICAL SERVICES	86,500	88,500	2,000	2.31%	86,500	63,053
ADULT PROBATION & PAROLE	001	261000	803108	CLIENT-ORIENTED SERVICES	2,800	2,800	-	0.00%	300	125
ADULT PROBATION & PAROLE	001	261000	803201	TELEPHONE	32,000	29,000	(3,000)	-9.38%	28,000	27,967
ADULT PROBATION & PAROLE	001	261000	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
ADULT PROBATION & PAROLE	001	261000	803301	EMPLOYEE TRAVEL & MILEAGE	200	200	-	0.00%	200	17
ADULT PROBATION & PAROLE	001	261000	803303	PARKING COSTS	7,200	7,200	-	0.00%	7,200	7,200
ADULT PROBATION & PAROLE	001	261000	803500	INSURANCE COSTS	1,100	1,150	50	4.55%	908	850
ADULT PROBATION & PAROLE	001	261000	803601	ELECTRIC	52,000	46,000	(6,000)	-11.54%	40,000	39,301
ADULT PROBATION & PAROLE	001	261000	803602	WATER & SEWER	4,000	4,600	600	15.00%	4,400	3,333
ADULT PROBATION & PAROLE	001	261000	803603	HEATING OIL & GAS	6,000	4,250	(1,750)	-29.17%	4,000	3,391
ADULT PROBATION & PAROLE	001	261000	803605	TRASH	5,533	5,775	242	4.37%	5,533	5,533
ADULT PROBATION & PAROLE	001	261000	803701	BUILDING REPAIRS & MAINTENANCE	7,500	11,500	4,000	53.33%	10,000	7,190
ADULT PROBATION & PAROLE	001	261000	803702	OTHER REPAIRS & MAINTENANCE	4,500	3,000	(1,500)	-33.33%	3,000	422
ADULT PROBATION & PAROLE	001	261000	803703	MAINTENANCE/SERVICE CONTRACTS	29,600	26,030	(3,570)	-12.06%	20,548	23,610
ADULT PROBATION & PAROLE	001	261000	803802	EQUIPMENT RENTAL	217,953	218,243	290	0.13%	208,000	208,923
ADULT PROBATION & PAROLE	001	261000	803901	DUES & MEMBERSHIPS	2,150	2,250	100	4.65%	2,070	70
ADULT PROBATION & PAROLE	001	261000	803902	CONFERENCE/TRAINING COSTS	6,200	9,000	2,800	45.16%	7,500	4,148
ADULT PROBATION & PAROLE	001	261000	805300	INDIRECT COSTS	531,000	558,000	27,000	5.08%	531,000	406,439
ADULT PROBATION & PAROLE	001	261000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
ADULT PROBATION & PAROLE	001	261000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
ADULT PROBATION & PAROLE	001	261000	807500	VEHICLES	-	-	-	#DIV/0!	-	-
ADULT PROBATION & PAROLE	001	261000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
ADULT PROBATION & PAROLE	001	261000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
ADULT PROBATION & PAROLE	001	261000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	943
ADULT PROBATION & PAROLE	001	261000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	31
ADULT PROBATION & PAROLE Total					5,936,489	6,428,880	492,391	8.29%	6,167,171	5,408,113
WORK RELEASE CENTER	001	261001	801101	SALARIES & WAGES	2,410,117	2,625,778	215,661	8.95%	2,200,000	1,897,950
WORK RELEASE CENTER	001	261001	801102	OVERTIME COSTS	225,480	237,000	11,520	5.11%	132,200	119,968
WORK RELEASE CENTER	001	261001	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
WORK RELEASE CENTER	001	261001	801201	FICA	201,623	219,003	17,380	8.62%	178,413	154,013
WORK RELEASE CENTER	001	261001	801202	HEALTH BENEFITS	419,194	472,000	52,806	12.60%	380,000	345,194

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WORK RELEASE CENTER	001	261001	801203	LIFE INSURANCE	5,000	5,000	-	0.00%	3,900	3,884
WORK RELEASE CENTER	001	261001	801204	PRESCRIPTION/VISION	123,797	147,500	23,703	19.15%	112,000	88,447
WORK RELEASE CENTER	001	261001	801205	PENSION COSTS	105,701	255,659	149,958	141.87%	105,701	121,980
WORK RELEASE CENTER	001	261001	801206	DENTAL	39,460	36,438	(3,022)	-7.66%	25,000	23,811
WORK RELEASE CENTER	001	261001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	167
WORK RELEASE CENTER	001	261001	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	15,000	1,560
WORK RELEASE CENTER	001	261001	801209	UNIFORM ALLOWANCE	11,100	15,600	4,500	40.54%	15,000	-
WORK RELEASE CENTER	001	261001	802100	OFFICE SUPPLIES	11,000	13,000	2,000	18.18%	11,000	8,450
WORK RELEASE CENTER	001	261001	802200	BOOKS & PERIODICALS	250	250	-	0.00%	250	139
WORK RELEASE CENTER	001	261001	802301	JANITORIAL/MAINTENANCE SUPPLY	30,000	33,000	3,000	10.00%	32,000	24,802
WORK RELEASE CENTER	001	261001	802304	EMPLOYEE CLOTHING & UNIFORMS	10,000	1,300	(8,700)	-87.00%	1,000	-
WORK RELEASE CENTER	001	261001	802401	BEDDING SUPPLIES	4,000	4,000	-	0.00%	4,000	1,546
WORK RELEASE CENTER	001	261001	802402	KITCHEN SUPPLIES	2,000	2,000	-	0.00%	2,000	-
WORK RELEASE CENTER	001	261001	802404	NON-EMPLOYEE CLOTHES/UNIFORMS	1,000	1,000	-	0.00%	1,000	2,803
WORK RELEASE CENTER	001	261001	802500	SECURITY SUPPLIES	5,500	5,000	(500)	-9.09%	5,500	2,201
WORK RELEASE CENTER	001	261001	802700	EXPENDABLE TOOLS & EQUIPMENT	8,000	4,800	(3,200)	-40.00%	8,000	2,127
WORK RELEASE CENTER	001	261001	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-	-
WORK RELEASE CENTER	001	261001	803105	MEDICAL SERVICES	25,000	36,000	11,000	44.00%	34,000	34,629
WORK RELEASE CENTER	001	261001	803201	TELEPHONE	10,000	9,770	(230)	-2.30%	9,500	9,241
WORK RELEASE CENTER	001	261001	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-	-
WORK RELEASE CENTER	001	261001	803500	INSURANCE COSTS	9,500	9,500	-	0.00%	8,924	8,507
WORK RELEASE CENTER	001	261001	803601	ELECTRIC	55,000	52,000	(3,000)	-5.45%	50,000	48,225
WORK RELEASE CENTER	001	261001	803602	WATER & SEWER	14,500	21,000	6,500	44.83%	19,900	14,075
WORK RELEASE CENTER	001	261001	803603	HEATING OIL & GAS	48,000	48,000	-	0.00%	46,000	40,595
WORK RELEASE CENTER	001	261001	803605	TRASH	10,741	10,741	-	0.00%	10,741	10,741
WORK RELEASE CENTER	001	261001	803701	BUILDING REPAIRS & MAINTENANCE	37,800	50,000	12,200	32.28%	37,800	35,810
WORK RELEASE CENTER	001	261001	803702	OTHER REPAIRS & MAINTENANCE	5,000	5,000	-	0.00%	5,000	4,875
WORK RELEASE CENTER	001	261001	803703	MAINTENANCE/SERVICE CONTRACTS	18,342	20,000	1,658	9.04%	19,000	9,655
WORK RELEASE CENTER	001	261001	803704	VEHICLE REPAIRS & MAINTENANCE	5,000	4,000	(1,000)	-20.00%	4,000	513
WORK RELEASE CENTER	001	261001	803802	EQUIPMENT RENTAL	82,250	50,000	(32,250)	-39.21%	2,000	-
WORK RELEASE CENTER	001	261001	803901	DUES & MEMBERSHIPS	150	150	-	0.00%	-	-
WORK RELEASE CENTER	001	261001	803902	CONFERENCE/TRAINING COSTS	16,000	8,000	(8,000)	-50.00%	18,000	66
WORK RELEASE CENTER	001	261001	805300	INDIRECT COSTS	101,000	106,000	5,000	4.95%	101,000	103,410
WORK RELEASE CENTER	001	261001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
WORK RELEASE CENTER	001	261001	807400	OTHER EQUIPMENT	-	75,000	75,000	#DIV/0!	-	-
WORK RELEASE CENTER	001	261001	807500	VEHICLES	-	53,000	53,000	#DIV/0!	-	-
WORK RELEASE CENTER	001	261001	807600	FURNITURE	-	-	-	#DIV/0!	-	-
WORK RELEASE CENTER	001	261001	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
WORK RELEASE CENTER	001	261001	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
WORK RELEASE CENTER Total					4,051,505	4,636,489	584,984	14.44%	3,597,829	3,119,384
COMMUNITY RESTORATION GRANT	001	261502	804234	FIRM FOUNDATION	-	-	-	#DIV/0!	-	25,000
COMMUNITY RESTORATION GRANT Total					-	-	-	#DIV/0!	-	25,000
JUVENILE PROBATION	001	262000	801101	SALARIES & WAGES	2,687,992	2,805,027	117,035	4.35%	2,720,000	2,233,139
JUVENILE PROBATION	001	262000	801102	OVERTIME COSTS	15,000	15,000	-	0.00%	5,000	2,212
JUVENILE PROBATION	001	262000	801201	FICA	206,779	215,732	8,953	4.33%	208,463	170,246
JUVENILE PROBATION	001	262000	801202	HEALTH BENEFITS	510,765	504,000	(6,765)	-1.32%	480,000	408,857
JUVENILE PROBATION	001	262000	801203	LIFE INSURANCE	5,400	5,400	-	0.00%	4,950	4,203
JUVENILE PROBATION	001	262000	801204	PRESCRIPTION/VISION	145,763	157,500	11,737	8.05%	140,000	103,495
JUVENILE PROBATION	001	262000	801205	PENSION COSTS	115,713	279,875	164,162	141.87%	115,713	128,882
JUVENILE PROBATION	001	262000	801206	DENTAL	41,250	38,228	(3,022)	-7.33%	29,000	23,486
JUVENILE PROBATION	001	262000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	3,000	1,388
JUVENILE PROBATION	001	262000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	14,925
JUVENILE PROBATION	001	262000	801209	UNIFORM ALLOWANCE	15,600	21,200	5,600	35.90%	21,000	560
JUVENILE PROBATION	001	262000	802100	OFFICE SUPPLIES	14,000	16,000	2,000	14.29%	15,500	14,713
JUVENILE PROBATION	001	262000	802200	BOOKS & PERIODICALS	900	900	-	0.00%	900	1,038
JUVENILE PROBATION	001	262000	802304	EMPLOYEE CLOTHING & UNIFORMS	200	200	-	0.00%	200	17
JUVENILE PROBATION	001	262000	802500	SECURITY SUPPLIES	26,797	16,869	(9,928)	-37.05%	26,797	5,299

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JUVENILE PROBATION	001	262000	802700	EXPENDABLE TOOLS & EQUIPMENT	16,167	8,975	(7,192)	-44.49%	16,167	95,473
JUVENILE PROBATION	001	262000	802900	OTHER SUPPLIES	5,525	5,525	-	0.00%	5,525	3,935
JUVENILE PROBATION	001	262000	803102	CONSULTING SERVICES	3,000	3,000	-	0.00%	2,500	2,631
JUVENILE PROBATION	001	262000	803108	CLIENT-ORIENTED SERVICES	200	200	-	0.00%	-	-
JUVENILE PROBATION	001	262000	803111	CONTRACTED/TEMP SERVICES	4,150	4,150	-	0.00%	4,150	12,594
JUVENILE PROBATION	001	262000	803201	TELEPHONE	30,000	32,581	2,581	8.60%	30,380	29,588
JUVENILE PROBATION	001	262000	803202	POSTAGE	8,300	500	(7,800)	-93.98%	12,000	12,183
JUVENILE PROBATION	001	262000	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION	001	262000	803301	EMPLOYEE TRAVEL & MILEAGE	18,000	25,000	7,000	38.89%	28,000	15,906
JUVENILE PROBATION	001	262000	803302	CLIENT TRANSPORTATION	1,000	1,000	-	0.00%	-	-
JUVENILE PROBATION	001	262000	803303	PARKING COSTS	22,920	23,010	90	0.39%	21,300	20,142
JUVENILE PROBATION	001	262000	803304	VEHICLE GASOLINE COSTS	22,000	25,000	3,000	13.64%	31,000	19,049
JUVENILE PROBATION	001	262000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION	001	262000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION	001	262000	803601	ELECTRIC	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION	001	262000	803702	OTHER REPAIRS & MAINTENANCE	6,000	5,000	(1,000)	-16.67%	3,000	1,554
JUVENILE PROBATION	001	262000	803703	MAINTENANCE/SERVICE CONTRACTS	39,566	53,041	13,475	34.06%	39,566	27,442
JUVENILE PROBATION	001	262000	803704	VEHICLE REPAIRS & MAINTENANCE	13,000	13,000	-	0.00%	11,000	8,481
JUVENILE PROBATION	001	262000	803801	OFFICE RENT	225,000	225,000	-	0.00%	225,000	220,252
JUVENILE PROBATION	001	262000	803802	EQUIPMENT RENTAL	244,707	216,055	(28,652)	-11.71%	160,000	116,809
JUVENILE PROBATION	001	262000	803901	DUES & MEMBERSHIPS	400	400	-	0.00%	400	295
JUVENILE PROBATION	001	262000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION	001	262000	805300	INDIRECT COSTS	419,000	440,000	21,000	5.01%	419,000	418,545
JUVENILE PROBATION	001	262000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION	001	262000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION	001	262000	807500	VEHICLES	27,489	46,500	19,011	69.16%	27,489	30,972
JUVENILE PROBATION	001	262000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION	001	262000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION	001	262000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	3,776
JUVENILE PROBATION	001	262000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	118
JUVENILE PROBATION Total					4,892,583	5,203,868	311,285	6.36%	4,807,000	4,152,205
JUVENILE ACCOUNTABILITY GRANT	001	262501	801101	SALARIES & WAGES	108,401	114,964	6,563	6.05%	113,000	96,888
JUVENILE ACCOUNTABILITY GRANT	001	262501	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
JUVENILE ACCOUNTABILITY GRANT	001	262501	801201	FICA	8,293	8,795	502	6.05%	8,645	7,414
JUVENILE ACCOUNTABILITY GRANT	001	262501	801202	HEALTH BENEFITS	14,658	24,000	9,342	63.73%	13,738	10,488
JUVENILE ACCOUNTABILITY GRANT	001	262501	801203	LIFE INSURANCE	200	275	75	37.50%	252	186
JUVENILE ACCOUNTABILITY GRANT	001	262501	801204	PRESCRIPTION/VISION	4,287	7,500	3,213	74.95%	4,287	2,964
JUVENILE ACCOUNTABILITY GRANT	001	262501	801205	PENSION COSTS	4,990	12,069	7,079	141.86%	4,990	4,211
JUVENILE ACCOUNTABILITY GRANT	001	262501	801206	DENTAL	1,790	1,791	1	0.06%	1,100	142
JUVENILE ACCOUNTABILITY GRANT	001	262501	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-	-
JUVENILE ACCOUNTABILITY GRANT	001	262501	802500	SECURITY SUPPLIES	-	-	-	#DIV/0!	-	-
JUVENILE ACCOUNTABILITY GRANT	001	262501	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
JUVENILE ACCOUNTABILITY GRANT	001	262501	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-	-
JUVENILE ACCOUNTABILITY GRANT	001	262501	803303	PARKING COSTS	-	-	-	#DIV/0!	-	-
JUVENILE ACCOUNTABILITY GRANT	001	262501	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
JUVENILE ACCOUNTABILITY GRANT	001	262501	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
JUVENILE ACCOUNTABILITY GRANT Total					142,619	169,394	26,775	18.77%	146,012	122,293
SPECIALIZED JUVENILE PROBATION S	001	262502	801101	SALARIES & WAGES	-	635,565	635,565	#DIV/0!	-	-
SPECIALIZED JUVENILE PROBATION S	001	262502	801102	OVERTIME COSTS	-	1,000	1,000	#DIV/0!	-	-
SPECIALIZED JUVENILE PROBATION S	001	262502	801201	FICA	-	48,697	48,697	#DIV/0!	-	-
SPECIALIZED JUVENILE PROBATION S	001	262502	801202	HEALTH BENEFITS	-	120,000	120,000	#DIV/0!	-	-
SPECIALIZED JUVENILE PROBATION S	001	262502	801203	LIFE INSURANCE	-	1,400	1,400	#DIV/0!	-	-
SPECIALIZED JUVENILE PROBATION S	001	262502	801204	PRESCRIPTION/VISION	-	37,500	37,500	#DIV/0!	-	-
SPECIALIZED JUVENILE PROBATION S	001	262502	801205	PENSION COSTS	-	68,817	68,817	#DIV/0!	-	-
SPECIALIZED JUVENILE PROBATION S	001	262502	801206	DENTAL	-	9,552	9,552	#DIV/0!	-	-
SPECIALIZED JUVENILE PROBATION S	001	262502	801209	UNIFORM ALLOWANCE	-	6,400	6,400	#DIV/0!	-	-
SPECIALIZED JUVENILE PROBATION S	001	262502	803301	EMPLOYEE TRAVEL & MILEAGE	-	14,000	14,000	#DIV/0!	-	-

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SPECIALIZED JUVENILE PROBATION SERVICES GRANT	001	262502	803303	PARKING COSTS	-	2,880	2,880	#DIV/0!	-	-
SPECIALIZED JUVENILE PROBATION SERVICES GRANT Total					-	945,811	945,811	#DIV/0!	-	-
JUVENILE PROBATION - TITLE IV-E	001	262505	801101	SALARIES & WAGES	254,133	263,361	9,228	3.63%	270,000	244,669
JUVENILE PROBATION - TITLE IV-E	001	262505	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	28
JUVENILE PROBATION - TITLE IV-E	001	262505	801201	FICA	19,441	20,147	706	3.63%	20,655	18,430
JUVENILE PROBATION - TITLE IV-E	001	262505	801202	HEALTH BENEFITS	59,905	40,000	(19,905)	-33.23%	54,000	53,354
JUVENILE PROBATION - TITLE IV-E	001	262505	801203	LIFE INSURANCE	600	600	-	0.00%	531	539
JUVENILE PROBATION - TITLE IV-E	001	262505	801204	PRESCRIPTION/VISION	17,953	12,500	(5,453)	-30.37%	15,500	13,901
JUVENILE PROBATION - TITLE IV-E	001	262505	801205	PENSION COSTS	12,784	30,921	18,137	141.87%	12,784	14,065
JUVENILE PROBATION - TITLE IV-E	001	262505	801206	DENTAL	3,886	3,584	(302)	-7.77%	2,939	3,116
JUVENILE PROBATION - TITLE IV-E	001	262505	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION - TITLE IV-E	001	262505	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION - TITLE IV-E	001	262505	802500	SECURITY SUPPLIES	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION - TITLE IV-E	001	262505	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION - TITLE IV-E	001	262505	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION - TITLE IV-E	001	262505	803303	PARKING COSTS	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION - TITLE IV-E	001	262505	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION - TITLE IV-E	001	262505	807500	VEHICLES	-	-	-	#DIV/0!	-	-
JUVENILE PROBATION - TITLE IV-E Total					368,702	371,113	2,411	0.65%	376,409	348,102
VICTIM/WITNESS JUV. ADVOCATE	001	291000	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS JUV. ADVOCATE	001	291000	803201	TELEPHONE	3,300	3,400	100	3.03%	3,360	3,251
VICTIM/WITNESS JUV. ADVOCATE	001	291000	803303	PARKING COSTS	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS JUV. ADVOCATE	001	291000	803802	EQUIPMENT RENTAL	-	1,947	1,947	#DIV/0!	1,947	1,947
VICTIM/WITNESS JUV. ADVOCATE	001	291000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS JUV. ADVOCATE	001	291000	804200	ORGANIZATIONS	74,320	80,152	5,832	7.85%	74,320	71,308
VICTIM/WITNESS JUV. ADVOCATE	001	291000	805300	INDIRECT COSTS	60,000	63,000	3,000	5.00%	60,000	60,550
VICTIM/WITNESS JUV. ADVOCATE Total					137,620	148,499	10,879	7.91%	139,627	137,056
VICTIM/WITNESS - PFA	001	291001	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS - PFA	001	291001	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS - PFA	001	291001	803303	PARKING COSTS	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS - PFA	001	291001	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS - PFA	001	291001	804200	ORGANIZATIONS	76,133	84,900	8,767	11.52%	76,133	74,159
VICTIM/WITNESS - PFA	001	291001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS - PFA Total					76,133	84,900	8,767	11.52%	76,133	74,159
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	801101	SALARIES & WAGES	36,005	38,189	2,184	6.07%	37,956	33,408
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	801201	FICA	2,754	2,921	167	6.06%	2,904	2,510
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	801202	HEALTH BENEFITS	11,725	8,000	(3,725)	-31.77%	9,095	11,321
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	801203	LIFE INSURANCE	100	100	-	0.00%	84	79
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	801204	PRESCRIPTION/VISION	3,643	2,500	(1,143)	-31.38%	2,713	3,026
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	801205	PENSION COSTS	1,761	4,259	2,498	141.85%	1,761	1,606
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	801206	DENTAL	617	617	-	0.00%	617	587
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	100	-
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	803303	PARKING COSTS	600	-	(600)	-100.00%	610	606
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	804200	ORGANIZATIONS	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY R.A.S.A. GRANT	001	291500	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
DISTRICT ATTORNEY R.A.S.A. GRANT Total					57,205	56,586	(619)	-1.08%	55,840	53,143
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	803303	PARKING COSTS	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	803900	OTHER SERVICES	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-

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VICTIM/WITNESS V.O.J.O. GRANT	001	291502	804200	ORGANIZATIONS	98,356	97,134	(1,222)	-1.24%	98,356	98,356
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	807200	COMPUTER EQUIPMENT & SOFTWARE	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	807600	FURNITURE	-	-	-	#DIV/0!	-	-
VICTIM/WITNESS V.O.J.O. GRANT Total					98,356	97,134	(1,222)	-1.24%	98,356	98,356
V/W SERVICES ADVOCATE ACQUISITION	001	291504	804200	ORGANIZATIONS	90,825	15,980	(74,845)	-82.41%	90,825	15,000
V/W SERVICES ADVOCATE ACQUISITION GRANT Total					90,825	15,980	(74,845)	-82.41%	90,825	15,000
V/W R.A.S.A GRANT	001	291505	804200	ORGANIZATIONS	148,871	148,871	-	0.00%	148,871	144,534
V/W R.A.S.A. GRANT Total					148,871	148,871	-	0.00%	148,871	144,534
PRE-TRIAL SERVICES	001	292000	803201	TELEPHONE	1,000	1,700	700	70.00%	1,650	1,626
PRE-TRIAL SERVICES	001	292000	803303	PARKING COSTS	1,500	1,500	-	0.00%	1,500	1,560
PRE-TRIAL SERVICES	001	292000	803304	VEHICLE GASOLINE COSTS	750	1,250	500	66.67%	850	32
PRE-TRIAL SERVICES	001	292000	803500	INSURANCE COSTS	3,000	5,000	2,000	66.67%	4,639	3,348
PRE-TRIAL SERVICES	001	292000	803704	VEHICLE REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	500	843
PRE-TRIAL SERVICES	001	292000	804200	ORGANIZATIONS	277,122	285,296	8,174	2.95%	275,233	265,629
PRE-TRIAL SERVICES Total					284,372	295,746	11,374	4.00%	284,372	273,038
JUDICIAL INTERFUND TRANSFERS	001	299001	902107	TRANSFER TO STATE GRANT FUND	230,000	-	(230,000)	-100.00%	230,000	128,219
JUDICIAL INTERFUND TRANSFERS	001	299001	902125	TRANSFER TO FED FY FUND	-	-	-	#DIV/0!	-	-
JUDICIAL INTERFUND TRANSFERS	001	299001	902150	TRANSFER TO DRO FUND	1,821,275	1,874,092	52,817	2.90%	1,726,750	873,448
JUDICIAL INTERFUND TRANSFERS Total					2,051,275	1,874,092	(177,183)	-8.64%	1,956,750	1,001,667
PRISON	001	311000	801101	SALARIES & WAGES	14,286,307	14,908,387	622,080	4.35%	13,590,000	13,201,219
PRISON	001	311000	801102	OVERTIME COSTS	900,000	1,100,000	200,000	22.22%	1,670,000	1,415,694
PRISON	001	311000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
PRISON	001	311000	801201	FICA	1,161,752	1,224,642	62,890	5.41%	1,167,390	1,115,625
PRISON	001	311000	801202	HEALTH BENEFITS	2,455,559	2,268,864	(186,695)	-7.60%	2,325,000	2,265,961
PRISON	001	311000	801203	LIFE INSURANCE	29,500	29,500	-	0.00%	27,500	26,875
PRISON	001	311000	801204	PRESCRIPTION/VISION	555,614	605,000	49,386	8.89%	518,000	434,424
PRISON	001	311000	801205	PENSION COSTS	767,333	1,855,948	1,088,615	141.87%	767,333	798,598
PRISON	001	311000	801206	DENTAL	134,433	132,194	(2,239)	-1.67%	118,000	123,905
PRISON	001	311000	801207	WORKERS COMPENSATION	120,000	120,000	-	0.00%	100,000	67,015
PRISON	001	311000	801208	UNEMPLOYMENT COMPENSATION	35,000	35,000	-	0.00%	50,000	11,750
PRISON	001	311000	801209	UNIFORM ALLOWANCE	44,800	44,800	-	0.00%	41,040	78,470
PRISON	001	311000	802100	OFFICE SUPPLIES	22,552	22,552	-	0.00%	22,552	20,051
PRISON	001	311000	802200	BOOKS & PERIODICALS	1,600	1,600	-	0.00%	500	327
PRISON	001	311000	802301	JANITORIAL/MAINTENANCE SUPPLY	170,000	280,000	110,000	64.71%	195,000	160,561
PRISON	001	311000	802303	FOOD	300	300	-	0.00%	300	620
PRISON	001	311000	802304	EMPLOYEE CLOTHING & UNIFORMS	25,000	25,000	-	0.00%	22,000	16,007
PRISON	001	311000	802400	INSTITUTIONAL SUPPLIES	35,000	35,000	-	0.00%	25,000	32,987
PRISON	001	311000	802401	BEDDING SUPPLIES	42,000	42,000	-	0.00%	30,000	18,955
PRISON	001	311000	802402	KITCHEN SUPPLIES	500	500	-	0.00%	-	-
PRISON	001	311000	802404	NON-EMPLOYEE CLOTHES/UNIFORMS	26,000	26,000	-	0.00%	18,000	18,524
PRISON	001	311000	802500	SECURITY SUPPLIES	53,430	36,000	(17,430)	-32.62%	53,430	107,819
PRISON	001	311000	802700	EXPENDABLE TOOLS & EQUIPMENT	39,828	-	(39,828)	-100.00%	39,828	40,444
PRISON	001	311000	803101	ACCOUNTING & AUDIT SERVICE	-	-	-	#DIV/0!	-	-
PRISON	001	311000	803102	CONSULTING SERVICES	25,000	25,000	-	0.00%	50,000	24,994
PRISON	001	311000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-	-
PRISON	001	311000	803104	CONTRACTED LEGAL SERVICES	2,000	59,000	57,000	2850.00%	41,400	-
PRISON	001	311000	803105	MEDICAL SERVICES	3,016,000	3,100,000	84,000	2.79%	3,090,000	2,994,982
PRISON	001	311000	803111	CONTRACTED/TEMP SERVICES	40,000	40,000	-	0.00%	40,000	45,451
PRISON	001	311000	803201	TELEPHONE	53,000	56,000	3,000	5.66%	55,000	54,532
PRISON	001	311000	803202	POSTAGE	2,000	2,000	-	0.00%	2,000	1,415
PRISON	001	311000	803203	ADVERTISING	1,000	1,000	-	0.00%	1,000	93
PRISON	001	311000	803301	EMPLOYEE TRAVEL & MILEAGE	200	200	-	0.00%	100	-
PRISON	001	311000	803303	PARKING COSTS	6,800	6,800	-	0.00%	6,600	6,616
PRISON	001	311000	803304	VEHICLE GASOLINE COSTS	6,000	6,000	-	0.00%	5,500	4,304
PRISON	001	311000	803500	INSURANCE COSTS	4,000	4,000	-	0.00%	2,744	261
PRISON	001	311000	803503	INSURANCE CLAIM COSTS	-	-	-	#DIV/0!	-	36,216

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PRISON	001	311000	803601	ELECTRIC	250,000	250,000	-	0.00%	235,000	184,861
PRISON	001	311000	803602	WATER & SEWER	440,000	580,000	140,000	31.82%	545,000	386,035
PRISON	001	311000	803603	HEATING OIL & GAS	290,000	290,000	-	0.00%	250,000	199,145
PRISON	001	311000	803605	TRASH	37,000	38,000	1,000	2.70%	34,582	34,582
PRISON	001	311000	803701	BUILDING REPAIRS & MAINTENANCE	80,000	80,000	-	0.00%	80,000	58,992
PRISON	001	311000	803702	OTHER REPAIRS & MAINTENANCE	20,000	20,000	-	0.00%	20,000	23,494
PRISON	001	311000	803703	MAINTENANCE/SERVICE CONTRACTS	44,417	33,305	(11,112)	-25.02%	25,000	19,124
PRISON	001	311000	803704	VEHICLE REPAIRS & MAINTENANCE	5,000	5,000	-	0.00%	3,500	2,198
PRISON	001	311000	803802	EQUIPMENT RENTAL	51,000	62,500	11,500	22.55%	54,500	49,132
PRISON	001	311000	803900	OTHER SERVICES	1,000	1,000	-	0.00%	500	-
PRISON	001	311000	803901	DUES & MEMBERSHIPS	700	700	-	0.00%	700	514
PRISON	001	311000	803902	CONFERENCE/TRAINING COSTS	22,000	40,000	18,000	81.82%	22,000	31,701
PRISON	001	311000	803910	DIETARY SERVICES	1,000,000	1,400,000	400,000	40.00%	1,050,000	866,643
PRISON	001	311000	805300	INDIRECT COSTS	858,900	900,000	41,100	4.79%	858,900	938,020
PRISON	001	311000	805900	OTHER MISCELLANEOUS	500	500	-	0.00%	250	29
PRISON	001	311000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-	-
PRISON	001	311000	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-	-
PRISON	001	311000	807200	COMPUTER EQUIPMENT & SOFTWARE	6,284	-	(6,284)	-100.00%	6,284	-
PRISON	001	311000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
PRISON	001	311000	807500	VEHICLES	58,309	-	(58,309)	-100.00%	58,309	-
PRISON	001	311000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
PRISON	001	311000	807700	CAPITAL LEASE	-	-	-	#DIV/0!	90,937	-
PRISON	001	311000	808101	CAPITAL LEASE PRINCIPAL	103,955	105,000	1,045	1.01%	103,955	97,301
PRISON	001	311000	808201	CAPITAL LEASE INTEREST	-	-	-	#DIV/0!	-	8,445
PRISON Total					27,331,573	29,899,292	2,567,719	9.39%	27,514,633	26,024,911
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	802301	JANITORIAL/MAINTENANCE SUPPLY	1,000	1,000	-	0.00%	1,200	430
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803108	CLIENT-ORIENTED SERVICES	600,000	600,000	-	0.00%	600,000	570,553
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803601	ELECTRIC	20,000	20,000	-	0.00%	11,400	8,797
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803602	WATER & SEWER	21,000	21,000	-	0.00%	18,000	13,713
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803603	HEATING OIL & GAS	100	100	-	0.00%	-	-
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803605	TRASH	4,500	4,500	-	0.00%	3,616	3,616
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803701	BUILDING REPAIRS & MAINTENANCE	2,000	4,000	2,000	100.00%	3,500	707
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250	-
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	805300	INDIRECT COSTS	1,575	1,575	-	0.00%	1,575	1,378
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	805900	OTHER MISCELLANEOUS	200	200	-	0.00%	-	-
FEMALE WORK RELEAS/HALFWAY HSE Total					650,875	652,875	2,000	0.31%	639,541	599,194
PRISON-DOJ EQUITABLE SHARED FOR	001	311505	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	4,000	9,638
PRISON-DOJ EQUITABLE SHARED FORFEITURES Total					-	-	-	#DIV/0!	4,000	9,638
SCHAFFNER CNTR DETENTION COST	001	312000	801101	SALARIES & WAGES	1,907,002	2,055,666	148,664	7.80%	1,985,000	1,983,313
SCHAFFNER CNTR DETENTION COST	001	312000	801102	OVERTIME COSTS	330,000	375,000	45,000	13.64%	395,000	360,181
SCHAFFNER CNTR DETENTION COST	001	312000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
SCHAFFNER CNTR DETENTION COST	001	312000	801201	FICA	171,131	185,946	14,815	8.66%	182,070	179,531
SCHAFFNER CNTR DETENTION COST	001	312000	801202	HEALTH BENEFITS	264,597	248,000	(16,597)	-6.27%	285,000	252,318
SCHAFFNER CNTR DETENTION COST	001	312000	801203	LIFE INSURANCE	4,300	4,100	(200)	-4.65%	3,575	3,463
SCHAFFNER CNTR DETENTION COST	001	312000	801204	PRESCRIPTION/VISION	68,708	77,500	8,792	12.80%	72,000	57,851
SCHAFFNER CNTR DETENTION COST	001	312000	801205	PENSION COSTS	119,510	289,059	169,549	141.87%	119,510	127,666
SCHAFFNER CNTR DETENTION COST	001	312000	801206	DENTAL	18,144	18,648	504	2.78%	18,000	16,422
SCHAFFNER CNTR DETENTION COST	001	312000	801207	WORKERS COMPENSATION	80,000	150,000	70,000	87.50%	265,000	209,168
SCHAFFNER CNTR DETENTION COST	001	312000	801208	UNEMPLOYMENT COMPENSATION	10,000	10,000	-	0.00%	10,000	31,024
SCHAFFNER CNTR DETENTION COST	001	312000	801209	UNIFORM ALLOWANCE	10,974	11,241	267	2.43%	11,107	10,730
SCHAFFNER CNTR DETENTION COST	001	312000	802100	OFFICE SUPPLIES	7,000	6,809	(191)	-2.73%	6,643	7,560
SCHAFFNER CNTR DETENTION COST	001	312000	802200	BOOKS & PERIODICALS	150	175	25	16.67%	150	-
SCHAFFNER CNTR DETENTION COST	001	312000	802300	OPERATING SUPPLIES	1,580	2,100	520	32.91%	1,580	2,603
SCHAFFNER CNTR DETENTION COST	001	312000	802301	JANITORIAL/MAINTENANCE SUPPLY	9,068	10,000	932	10.28%	9,000	8,464
SCHAFFNER CNTR DETENTION COST	001	312000	802303	FOOD	500	500	-	0.00%	500	564
SCHAFFNER CNTR DETENTION COST	001	312000	802304	EMPLOYEE CLOTHING & UNIFORMS	380	200	(180)	-47.37%	150	35
SCHAFFNER CNTR DETENTION COST	001	312000	802400	INSTITUTIONAL SUPPLIES	10,250	15,000	4,750	46.34%	13,000	16,007

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SCHAFFNER CNTR DETENTION COST	001	312000	802401	BEDDING SUPPLIES	2,360	2,900	540	22.88%	1,000	1,803
SCHAFFNER CNTR DETENTION COST	001	312000	802402	KITCHEN SUPPLIES	430	800	370	86.05%	100	66
SCHAFFNER CNTR DETENTION COST	001	312000	802404	NON-EMPLOYEE CLOTHES/UNIFORMS	6,652	7,200	548	8.24%	6,000	4,068
SCHAFFNER CNTR DETENTION COST	001	312000	802500	SECURITY SUPPLIES	5,625	5,300	(325)	-5.78%	4,500	3,641
SCHAFFNER CNTR DETENTION COST	001	312000	802700	EXPENDABLE TOOLS & EQUIPMENT	4,580	-	(4,580)	-100.00%	4,580	6,216
SCHAFFNER CNTR DETENTION COST	001	312000	803102	CONSULTING SERVICES	2,850	-	(2,850)	-100.00%	-	-
SCHAFFNER CNTR DETENTION COST	001	312000	803105	MEDICAL SERVICES	134,000	150,000	16,000	11.94%	125,000	124,423
SCHAFFNER CNTR DETENTION COST	001	312000	803111	CONTRACTED/TEMP SERVICES	550,137	583,673	33,536	6.10%	569,438	555,546
SCHAFFNER CNTR DETENTION COST	001	312000	803201	TELEPHONE	8,700	15,402	6,702	77.03%	14,500	14,667
SCHAFFNER CNTR DETENTION COST	001	312000	803202	POSTAGE	3,459	3,500	41	1.19%	2,500	2,227
SCHAFFNER CNTR DETENTION COST	001	312000	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
SCHAFFNER CNTR DETENTION COST	001	312000	803301	EMPLOYEE TRAVEL & MILEAGE	350	650	300	85.71%	600	706
SCHAFFNER CNTR DETENTION COST	001	312000	803302	CLIENT TRANSPORTATION	100	-	(100)	-100.00%	50	-
SCHAFFNER CNTR DETENTION COST	001	312000	803303	PARKING COSTS	600	700	100	16.67%	600	499
SCHAFFNER CNTR DETENTION COST	001	312000	803304	VEHICLE GASOLINE COSTS	2,600	2,900	300	11.54%	3,200	2,574
SCHAFFNER CNTR DETENTION COST	001	312000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
SCHAFFNER CNTR DETENTION COST	001	312000	803601	ELECTRIC	55,500	75,000	19,500	35.14%	70,000	69,544
SCHAFFNER CNTR DETENTION COST	001	312000	803602	WATER & SEWER	12,750	17,500	4,750	37.25%	16,100	15,608
SCHAFFNER CNTR DETENTION COST	001	312000	803603	HEATING OIL & GAS	22,500	33,000	10,500	46.67%	30,000	25,668
SCHAFFNER CNTR DETENTION COST	001	312000	803605	TRASH	2,850	3,700	850	29.82%	3,298	3,572
SCHAFFNER CNTR DETENTION COST	001	312000	803701	BUILDING REPAIRS & MAINTENANCE	76,896	89,000	12,104	15.74%	76,896	53,784
SCHAFFNER CNTR DETENTION COST	001	312000	803703	MAINTENANCE/SERVICE CONTRACTS	14,627	15,000	373	2.55%	16,000	11,860
SCHAFFNER CNTR DETENTION COST	001	312000	803704	VEHICLE REPAIRS & MAINTENANCE	1,770	1,400	(370)	-20.90%	1,770	843
SCHAFFNER CNTR DETENTION COST	001	312000	803802	EQUIPMENT RENTAL	9,435	11,000	1,565	16.59%	11,000	11,141
SCHAFFNER CNTR DETENTION COST	001	312000	803901	DUES & MEMBERSHIPS	6,000	6,400	400	6.67%	6,001	3,768
SCHAFFNER CNTR DETENTION COST	001	312000	803902	CONFERENCE/TRAINING COSTS	4,079	2,700	(1,379)	-33.81%	4,079	2,979
SCHAFFNER CNTR DETENTION COST	001	312000	803905	ARBITRATOR & VIEWER FEES	7,500	7,500	-	0.00%	4,000	1,825
SCHAFFNER CNTR DETENTION COST	001	312000	803910	DIETARY SERVICES	139,620	142,000	2,380	1.70%	130,800	125,914
SCHAFFNER CNTR DETENTION COST	001	312000	805300	INDIRECT COSTS	112,000	112,000	-	0.00%	112,000	113,781
SCHAFFNER CNTR DETENTION COST	001	312000	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-	-
SCHAFFNER CNTR DETENTION COST	001	312000	807200	COMPUTER EQUIP & SOFTWARE	7,584	-	(7,584)	-100.00%	7,584	-
SCHAFFNER CNTR DETENTION COST	001	312000	807400	OTHER EQUIPMENT	-	27,000	27,000	#DIV/0!	-	-
SCHAFFNER CNTR DETENTION COST	001	312000	807500	VEHICLES	-	-	-	#DIV/0!	-	15,327
SCHAFFNER CNTR DETENTION COST	001	312000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
SCHAFFNER CNTR DETENTION COST	001	312000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
SCHAFFNER CNTR DETENTION COST	001	312000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
SCHAFFNER CNTR DETENTION COST	001	312000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
SCHAFFNER CNTR DETENTION COST Total					4,208,848	4,776,169	567,321	13.48%	4,598,881	4,438,950
SCHAFFNER CENTER SHELTER COST	001	312001	801101	SALARIES & WAGES	1,290,308	1,281,258	(9,050)	-0.70%	1,255,000	1,184,299
SCHAFFNER CENTER SHELTER COST	001	312001	801102	OVERTIME COSTS	120,000	120,000	-	0.00%	130,000	157,911
SCHAFFNER CENTER SHELTER COST	001	312001	801201	FICA	107,889	107,196	(693)	-0.64%	105,953	102,642
SCHAFFNER CENTER SHELTER COST	001	312001	801202	HEALTH BENEFITS	162,543	136,000	(26,543)	-16.33%	140,000	132,067
SCHAFFNER CENTER SHELTER COST	001	312001	801203	LIFE INSURANCE	2,300	2,400	100	4.35%	2,198	2,087
SCHAFFNER CENTER SHELTER COST	001	312001	801204	PRESCRIPTION/VISION	42,212	42,500	288	0.68%	36,000	29,463
SCHAFFNER CENTER SHELTER COST	001	312001	801205	PENSION COSTS	64,186	155,247	91,061	141.87%	64,186	55,651
SCHAFFNER CENTER SHELTER COST	001	312001	801206	DENTAL	11,592	11,088	(504)	-4.35%	12,000	9,800
SCHAFFNER CENTER SHELTER COST	001	312001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	801208	UNEMPLOYMENT COMPENSATION	-	5,000	5,000	#DIV/0!	1,000	-
SCHAFFNER CENTER SHELTER COST	001	312001	801209	UNIFORM ALLOWANCE	7,626	6,477	(1,149)	-15.07%	6,400	6,055
SCHAFFNER CENTER SHELTER COST	001	312001	802100	OFFICE SUPPLIES	3,000	3,075	75	2.50%	3,000	2,555
SCHAFFNER CENTER SHELTER COST	001	312001	802200	BOOKS & PERIODICALS	100	125	25	25.00%	100	-
SCHAFFNER CENTER SHELTER COST	001	312001	802300	OPERATING SUPPLIES	1,060	1,560	500	47.17%	1,500	1,600
SCHAFFNER CENTER SHELTER COST	001	312001	802301	JANITORIAL/MAINTENANCE SUPPLY	2,500	1,755	(745)	-29.80%	1,500	1,437
SCHAFFNER CENTER SHELTER COST	001	312001	802303	FOOD	250	300	50	20.00%	250	408
SCHAFFNER CENTER SHELTER COST	001	312001	802304	EMPLOYEE CLOTHING & UNIFORMS	100	200	100	100.00%	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	802400	INSTITUTIONAL SUPPLIES	8,000	10,000	2,000	25.00%	8,500	11,479
SCHAFFNER CENTER SHELTER COST	001	312001	802401	BEDDING SUPPLIES	1,640	1,500	(140)	-8.54%	500	-

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SCHAFFNER CENTER SHELTER COST	001	312001	802402	KITCHEN SUPPLIES	298	400	102	34.23%	200	46
SCHAFFNER CENTER SHELTER COST	001	312001	802404	NON-EMPLOYEE CLOTHES/UNIFORMS	4,623	5,200	577	12.48%	2,500	3,964
SCHAFFNER CENTER SHELTER COST	001	312001	802500	SECURITY SUPPLIES	2,200	2,500	300	13.64%	2,200	1,077
SCHAFFNER CENTER SHELTER COST	001	312001	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	803102	CONSULTING SERVICES	2,150	-	(2,150)	-100.00%	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	803105	MEDICAL SERVICES	94,000	110,000	16,000	17.02%	91,500	85,627
SCHAFFNER CENTER SHELTER COST	001	312001	803111	CONTRACTED/TEMP SERVICES	415,015	405,603	(9,412)	-2.27%	395,711	386,058
SCHAFFNER CENTER SHELTER COST	001	312001	803201	TELEPHONE	6,500	350	(6,150)	-94.62%	250	274
SCHAFFNER CENTER SHELTER COST	001	312001	803202	POSTAGE	1,153	1,500	347	30.10%	1,000	743
SCHAFFNER CENTER SHELTER COST	001	312001	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	803301	EMPLOYEE TRAVEL & MILEAGE	600	275	(325)	-54.17%	200	161
SCHAFFNER CENTER SHELTER COST	001	312001	803302	CLIENT TRANSPORTATION	100	-	(100)	-100.00%	3	-
SCHAFFNER CENTER SHELTER COST	001	312001	803303	PARKING COSTS	200	100	(100)	-50.00%	50	12
SCHAFFNER CENTER SHELTER COST	001	312001	803304	VEHICLE GASOLINE COSTS	600	600	-	0.00%	600	433
SCHAFFNER CENTER SHELTER COST	001	312001	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	803601	ELECTRIC	18,500	-	(18,500)	-100.00%	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	803602	WATER & SEWER	4,250	-	(4,250)	-100.00%	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	803603	HEATING OIL & GAS	7,500	-	(7,500)	-100.00%	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	803605	TRASH	950	950	-	0.00%	500	541
SCHAFFNER CENTER SHELTER COST	001	312001	803701	BUILDING REPAIRS & MAINTENANCE	5,000	13,500	8,500	170.00%	17,000	17,716
SCHAFFNER CENTER SHELTER COST	001	312001	803703	MAINTENANCE/SERVICE CONTRACTS	4,963	5,500	537	10.82%	5,500	4,415
SCHAFFNER CENTER SHELTER COST	001	312001	803704	VEHICLE REPAIRS & MAINTENANCE	1,230	1,100	(130)	-10.57%	750	636
SCHAFFNER CENTER SHELTER COST	001	312001	803802	EQUIPMENT RENTAL	3,000	3,000	-	0.00%	2,100	2,456
SCHAFFNER CENTER SHELTER COST	001	312001	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	19	1,856
SCHAFFNER CENTER SHELTER COST	001	312001	803902	CONFERENCE/TRAINING COSTS	2,486	1,700	(786)	-31.62%	2,486	1,962
SCHAFFNER CENTER SHELTER COST	001	312001	803910	DIETARY SERVICES	113,580	114,000	420	0.37%	95,000	93,809
SCHAFFNER CENTER SHELTER COST	001	312001	805300	INDIRECT COSTS	45,000	45,000	-	0.00%	45,000	48,584
SCHAFFNER CENTER SHELTER COST	001	312001	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	807500	VEHICLES	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	807600	FURNITURE	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER SHELTER COST	001	312001	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
SCHAFFNER CENTER SHELTER COST Total					2,559,204	2,596,959	37,755	1.48%	2,430,656	2,347,824
EMERGENCY MANAGEMENT ADMIN	001	321000	801101	SALARIES & WAGES	462,634	460,225	(2,409)	-0.52%	410,000	385,295
EMERGENCY MANAGEMENT ADMIN	001	321000	801102	OVERTIME COSTS	15,000	8,000	(7,000)	-46.67%	7,500	5,098
EMERGENCY MANAGEMENT ADMIN	001	321000	801201	FICA	36,539	35,819	(720)	-1.97%	31,939	34,295
EMERGENCY MANAGEMENT ADMIN	001	321000	801202	HEALTH BENEFITS	63,444	64,000	556	0.88%	54,000	55,627
EMERGENCY MANAGEMENT ADMIN	001	321000	801203	LIFE INSURANCE	800	800	-	0.00%	725	666
EMERGENCY MANAGEMENT ADMIN	001	321000	801204	PRESCRIPTION/VISION	16,420	20,000	3,580	21.80%	14,900	12,616
EMERGENCY MANAGEMENT ADMIN	001	321000	801205	PENSION COSTS	23,468	56,762	33,294	141.87%	23,468	27,782
EMERGENCY MANAGEMENT ADMIN	001	321000	801206	DENTAL	5,999	4,784	(1,215)	-20.25%	4,500	4,604
EMERGENCY MANAGEMENT ADMIN	001	321000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	1,000	1,565
EMERGENCY MANAGEMENT ADMIN	001	321000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	2,451
EMERGENCY MANAGEMENT ADMIN	001	321000	802100	OFFICE SUPPLIES	5,388	6,000	612	11.36%	5,500	5,821
EMERGENCY MANAGEMENT ADMIN	001	321000	802200	BOOKS & PERIODICALS	1,065	965	(100)	-9.39%	800	1,061
EMERGENCY MANAGEMENT ADMIN	001	321000	802301	JANITORIAL/MAINTENANCE SUPPLY	2,450	3,450	1,000	40.82%	5,000	2,229
EMERGENCY MANAGEMENT ADMIN	001	321000	802303	FOOD	1,000	1,000	-	0.00%	(5,000)	(6,780)
EMERGENCY MANAGEMENT ADMIN	001	321000	802700	EXPENDABLE TOOLS & EQUIPMENT	255	-	(255)	-100.00%	255	-
EMERGENCY MANAGEMENT ADMIN	001	321000	802900	OTHER SUPPLIES	2,800	2,500	(300)	-10.71%	2,000	3,596
EMERGENCY MANAGEMENT ADMIN	001	321000	803103	ARCHITECT & ENGINEERING SVCS	-	40,000	40,000	#DIV/0!	-	-
EMERGENCY MANAGEMENT ADMIN	001	321000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-	-
EMERGENCY MANAGEMENT ADMIN	001	321000	803201	TELEPHONE	39,076	49,400	10,324	26.42%	36,020	33,952
EMERGENCY MANAGEMENT ADMIN	001	321000	803203	ADVERTISING	1,000	1,000	-	0.00%	1,000	997
EMERGENCY MANAGEMENT ADMIN	001	321000	803301	EMPLOYEE TRAVEL & MILEAGE	2,000	3,100	1,100	55.00%	2,500	924

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EMERGENCY MANAGEMENT ADMIN	001	321000	803303	PARKING COSTS	300	300	-	0.00%	300	178
EMERGENCY MANAGEMENT ADMIN	001	321000	803304	VEHICLE GASOLINE COSTS	2,500	3,800	1,300	52.00%	4,500	3,712
EMERGENCY MANAGEMENT ADMIN	001	321000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
EMERGENCY MANAGEMENT ADMIN	001	321000	803601	ELECTRIC	33,000	35,500	2,500	7.58%	31,000	29,805
EMERGENCY MANAGEMENT ADMIN	001	321000	803602	WATER & SEWER	6,500	6,600	100	1.54%	6,960	6,689
EMERGENCY MANAGEMENT ADMIN	001	321000	803603	HEATING OIL & GAS	20,000	20,000	-	0.00%	15,000	14,746
EMERGENCY MANAGEMENT ADMIN	001	321000	803605	TRASH	1,912	2,150	238	12.45%	1,627	1,763
EMERGENCY MANAGEMENT ADMIN	001	321000	803701	BUILDING REPAIRS & MAINTENANCE	30,524	18,585	(11,939)	-39.11%	30,524	18,875
EMERGENCY MANAGEMENT ADMIN	001	321000	803702	OTHER REPAIRS & MAINTENANCE	5,750	5,750	-	0.00%	7,000	2,551
EMERGENCY MANAGEMENT ADMIN	001	321000	803703	MAINTENANCE/SERVICE CONTRACTS	11,063	12,844	1,781	16.10%	11,099	11,662
EMERGENCY MANAGEMENT ADMIN	001	321000	803704	VEHICLE REPAIRS & MAINTENANCE	2,000	4,000	2,000	100.00%	3,500	662
EMERGENCY MANAGEMENT ADMIN	001	321000	803802	EQUIPMENT RENTAL	20,281	20,073	(208)	-1.03%	18,000	16,185
EMERGENCY MANAGEMENT ADMIN	001	321000	803901	DUES & MEMBERSHIPS	2,275	1,660	(615)	-27.03%	2,275	2,506
EMERGENCY MANAGEMENT ADMIN	001	321000	803902	CONFERENCE/TRAINING COSTS	2,720	3,720	1,000	36.76%	4,300	1,438
EMERGENCY MANAGEMENT ADMIN	001	321000	805300	INDIRECT COSTS	83,000	87,000	4,000	4.82%	83,000	87,344
EMERGENCY MANAGEMENT ADMIN	001	321000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
EMERGENCY MANAGEMENT ADMIN	001	321000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
EMERGENCY MANAGEMENT ADMIN	001	321000	807500	VEHICLES	-	-	-	#DIV/0!	-	-
EMERGENCY MANAGEMENT ADMIN	001	321000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
EMERGENCY MANAGEMENT ADMIN	001	321000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
EMERGENCY MANAGEMENT ADMIN	001	321000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	844
EMERGENCY MANAGEMENT ADMIN	001	321000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	21
EMERGENCY MANAGEMENT ADMIN Total					901,163	979,787	78,624	8.72%	815,192	770,780
PUBLIC SAFETY INTERFUND XFERS	001	399001	902110	TRANSFER TO HAZ-MAT FUND	10,000	10,000	-	0.00%	10,000	4,516
PUBLIC SAFETY INTERFUND XFERS	001	399001	902511	TRANSFER TO 911 EMA COMM FD	-	-	-	#DIV/0!	-	-
PUBLIC SAFETY INTERFUND XFERS Total					10,000	10,000	-	0.00%	10,000	4,516
COUNTY DONATIONS & SUBSIDIES	001	399002	804220	NEIGHBORHOOD DISPUTE SETTLEME	22,000	24,000	2,000	9.09%	22,000	20,000
COUNTY DONATIONS & SUBSIDIES Total					22,000	24,000	2,000	9.09%	22,000	20,000
PUBLIC WORKS INTERFUND XFERS	001	499001	902601	TRANSFER TO HUMAN SVC BLDG	850,000	800,000	(50,000)	-5.88%	695,021	614,584
PUBLIC WORKS INTERFUND XFERS Total					850,000	800,000	(50,000)	-5.88%	695,021	614,584
TRANSPORTATION PASS-THRU PROG	001	551000	801101	SALARIES & WAGES	42,000	42,000	-	0.00%	40,158	39,244
TRANSPORTATION PASS-THRU PROG	001	551000	801201	FICA	3,213	3,213	-	0.00%	3,072	2,818
TRANSPORTATION PASS-THRU PROG	001	551000	801202	HEALTH BENEFITS	4,000	11,000	7,000	175.00%	9,534	6,125
TRANSPORTATION PASS-THRU PROG	001	551000	801203	LIFE INSURANCE	60	75	15	25.00%	72	68
TRANSPORTATION PASS-THRU PROG	001	551000	801204	PRESCRIPTION/VISION	2,100	2,700	600	28.57%	2,250	1,250
TRANSPORTATION PASS-THRU PROG	001	551000	801205	PENSION COSTS	-	5,000	5,000	#DIV/0!	1,823	1,829
TRANSPORTATION PASS-THRU PROG	001	551000	801206	DENTAL	400	550	150	37.50%	478	431
TRANSPORTATION PASS-THRU PROG	001	551000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
TRANSPORTATION PASS-THRU PROG	001	551000	802100	OFFICE SUPPLIES	25	300	275	1100.00%	280	241
TRANSPORTATION PASS-THRU PROG	001	551000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-	-
TRANSPORTATION PASS-THRU PROG	001	551000	803111	CONTRACTED/TEMP SERVICES	120	2,000	1,880	1566.67%	1,948	2,083
TRANSPORTATION PASS-THRU PROG	001	551000	803201	TELEPHONE	20	450	430	2150.00%	428	314
TRANSPORTATION PASS-THRU PROG	001	551000	803202	POSTAGE	20	200	180	900.00%	200	271
TRANSPORTATION PASS-THRU PROG	001	551000	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
TRANSPORTATION PASS-THRU PROG	001	551000	803301	EMPLOYEE TRAVEL & MILEAGE	40	300	260	650.00%	300	202
TRANSPORTATION PASS-THRU PROG	001	551000	803801	OFFICE RENT	600	7,300	6,700	1116.67%	7,122	7,172
TRANSPORTATION PASS-THRU PROG	001	551000	804208	CAPITAL AREA TRANSIT	2,012,602	2,086,512	73,910	3.67%	2,091,635	2,197,044
TRANSPORTATION PASS-THRU PROG	001	551000	805300	INDIRECT COSTS	-	8,700	8,700	#DIV/0!	8,300	7,624
TRANSPORTATION PASS-THRU PROG	001	551000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
TRANSPORTATION PASS-THRU PROG	001	551000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	-
TRANSPORTATION PASS-THRU PROG	001	551000	902001	TRANSFER TO GENERAL FUND	-	-	-	#DIV/0!	-	-
TRANSPORTATION PASS-THRU PROG	001	551000	902105	TRANSFER TO MH/MR FUND	-	7,500	7,500	#DIV/0!	7,400	2,032
TRANSPORTATION PASS-THRU PROG Total					2,065,200	2,177,800	112,600	5.45%	2,175,000	2,268,748
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801101	SALARIES & WAGES	165,954	172,408	6,454	3.89%	110,000	78,502
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801201	FICA	12,695	13,189	494	3.89%	8,415	4,929

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HUMAN SERVICE DIRECTORS OFFICE	001	561000	801202	HEALTH BENEFITS	16,840	22,320	5,480	32.54%	10,000	10,051						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801203	LIFE INSURANCE	400	200	(200)	-50.00%	138	75						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801204	PRESCRIPTION/VISION	4,364	6,975	2,611	59.83%	2,500	1,871						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801205	PENSION COSTS	24,358	18,464	(5,894)	-24.20%	7,634	(4,907)						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801206	DENTAL	2,392	2,421	29	1.21%	1,000	1,093						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	1,489	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	1,252						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	802100	OFFICE SUPPLIES	3,356	3,500	144	4.29%	3,356	3,948						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	1,100	1,100	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803102	CONSULTING SERVICE	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803201	TELEPHONE	4,000	4,000	-	0.00%	3,690	4,154						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803202	POSTAGE	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803203	ADVERTISING	5,000	5,000	-	0.00%	5,000	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803301	EMPLOYEE TRAVEL & MILEAGE	500	500	-	0.00%	500	321						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803303	PARKING COSTS	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803304	VEHICLE GASOLINE COSTS	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803703	MAINTENANCE/SERVICE CONTRACTS	744	800	56	7.53%	744	535						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803801	OFFICE RENT	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803802	EQUIPMENT RENTAL	7,631	7,300	(331)	-4.34%	7,182	6,586						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803900	OTHER SERVICES	1,000	2,000	1,000	100.00%	2,000	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803902	CONFERENCE/TRAINING COSTS	500	500	-	0.00%	500	701						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	807600	FURNITURE	-	-	-	#DIV/0!	-	-						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	988						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	22						
HUMAN SERVICE DIRECTORS OFFICE	001	561000	902107	TRANSFER TO STATE GRANT FUND	-	-	-	#DIV/0!	-	1,700						
HUMAN SERVICE DIRECTORS OFFICE Total					249,734	260,677	10,943	4.38%	164,148	111,821						
TEFAP TEMP EMERG FOOD ASST PRG	001	569508	804200	ORGANIZATIONS	30,000	30,000	-	0.00%	30,000	20,861						
TEFAP TEMP EMERG FOOD ASST PRG	001	569508	805300	INDIRECT COSTS	-	-	-	#DIV/0!	-	583						
TEFAP TEMP EMERG FOOD ASST PRG Total					30,000	30,000	-	0.00%	30,000	21,444						
SPRING CREEK TRANSITION COSTS	001	570000	801101	SALARIES & WAGES	25,000	21,500	(3,500)	-14.00%	20,779	44,656						
SPRING CREEK TRANSITION COSTS	001	570000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	297						
SPRING CREEK TRANSITION COSTS	001	570000	801201	FICA	1,913	1,645	(268)	-14.01%	1,590	3,464						
SPRING CREEK TRANSITION COSTS	001	570000	801202	HEALTH BENEFITS	4,500	175,000	170,500	3788.89%	168,036	501,491						
SPRING CREEK TRANSITION COSTS	001	570000	801203	LIFE INSURANCE	100	70	(30)	-30.00%	59	1,463						
SPRING CREEK TRANSITION COSTS	001	570000	801204	PRESCRIPTION/VISION	1,400	35,000	33,600	2400.00%	27,148	81,004						
SPRING CREEK TRANSITION COSTS	001	570000	801205	PENSION COSTS	8,319	20,121	11,802	141.87%	8,319	672,235						
SPRING CREEK TRANSITION COSTS	001	570000	801206	DENTAL	600	7,500	6,900	1150.00%	6,981	11,950						
SPRING CREEK TRANSITION COSTS	001	570000	801207	WORKERS COMPENSATION	200,000	400,000	200,000	100.00%	415,000	608,205						
SPRING CREEK TRANSITION COSTS	001	570000	801208	UNEMPLOYMENT COMPENSATION	100,000	120,000	20,000	20.00%	125,000	1,013,001						
SPRING CREEK TRANSITION COSTS	001	570000	802302	DRUGS/MEDICAL SUPPLIES	-	-	-	#DIV/0!	-	60,953						
SPRING CREEK TRANSITION COSTS	001	570000	802303	FOOD	-	-	-	#DIV/0!	-	(38)						
SPRING CREEK TRANSITION COSTS	001	570000	802402	KITCHEN SUPPLIES	-	-	-	#DIV/0!	-	1,059						
SPRING CREEK TRANSITION COSTS	001	570000	803101	ACCOUNTING & AUDITING SERVICES	-	-	-	#DIV/0!	-	22,200						
SPRING CREEK TRANSITION COSTS	001	570000	803102	CONSULTING SERVICE	-	3,050	3,050	#DIV/0!	2,818	2,993						
SPRING CREEK TRANSITION COSTS	001	570000	803104	CONTRACTED LEGAL SERVICES	-	25,000	25,000	#DIV/0!	35,000	165,703						
SPRING CREEK TRANSITION COSTS	001	570000	803105	MEDICAL SERVICES	-	-	-	#DIV/0!	33,716	20,235						
SPRING CREEK TRANSITION COSTS	001	570000	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-	28,351						
SPRING CREEK TRANSITION COSTS	001	570000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-	8,038						
SPRING CREEK TRANSITION COSTS	001	570000	803201	TELEPHONE	-	-	-	#DIV/0!	-	8,244						
SPRING CREEK TRANSITION COSTS	001	570000	803302	CLIENT TRANSPORTATION	-	-	-	#DIV/0!	-	1,929						

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SPRING CREEK TRANSITION COSTS	001	570000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	6,320
SPRING CREEK TRANSITION COSTS	001	570000	803602	WATER & SEWER	-	-	-	#DIV/0!	-	3,065
SPRING CREEK TRANSITION COSTS	001	570000	803603	HEATING OIL & GAS	-	-	-	#DIV/0!	-	(7,955)
SPRING CREEK TRANSITION COSTS	001	570000	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	67,884
SPRING CREEK TRANSITION COSTS	001	570000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	21,601
SPRING CREEK TRANSITION COSTS	001	570000	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-	772
SPRING CREEK TRANSITION COSTS	001	570000	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-	13,515
SPRING CREEK TRANSITION COSTS	001	570000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	2,899	43,664
SPRING CREEK TRANSITION COSTS Total					341,832	808,886	467,054	136.63%	847,345	3,406,299
HUMAN SERVICES INTERFUND XSFER	001	599001	902101	TRANSFER TO AGING FUND	90,000	90,000	-	0.00%	90,000	91,659
HUMAN SERVICES INTERFUND XSFER	001	599001	902102	TRANSFER TO CHILDREN & YOUTH	9,600,000	10,250,000	650,000	6.77%	9,570,100	8,698,790
HUMAN SERVICES INTERFUND XSFER	001	599001	902103	TRANSFER TO DRUG & ALCOHOL	210,000	207,871	(2,129)	-1.01%	207,871	184,836
HUMAN SERVICES INTERFUND XSFER	001	599001	902105	TRANSFER TO MH/MR FUND	882,700	882,700	-	0.00%	882,700	878,466
HUMAN SERVICES INTERFUND XSFER	001	599001	902107	TRANSFER TO STATE GRANT FUND	50,000	25,000	(25,000)	-50.00%	20,000	25,966
HUMAN SERVICES INTERFUND XSFER	001	599001	902108	TRANSFER TO WEATHERIZATION	30,000	30,000	-	0.00%	-	2,477
HUMAN SERVICES INTERFUND XSFER	001	599001	902109	TRANSFER TO H.S.D.F.	20,000	20,000	-	0.00%	20,000	27,231
HUMAN SERVICES INTERFUND XSFER	001	599001	902503	TRANSFER TO SPRING CREEK	-	-	-	#DIV/0!	-	-
HUMAN SERVICES INTERFUND XSFER	001	599001	902513	TRANSFER TO HEALTH CHOICE FUND	-	-	-	#DIV/0!	-	-
HUMAN SERVICES INTERFUND XSFER Total					10,882,700	11,505,571	622,871	5.72%	10,790,671	9,909,425
COUNTY DONATIONS & SUBSIDIES	001	599002	804208	CAPITAL AREA TRANSIT	361,269	372,865	11,596	3.21%	361,269	349,672
COUNTY DONATIONS & SUBSIDIES	001	599002	804225	HAMILTON HEALTH CENTER	-	-	-	#DIV/0!	-	-
COUNTY DONATIONS & SUBSIDIES	001	599002	804227	MODERN TRANSIT PARTNERSHIP	-	-	-	#DIV/0!	-	43,750
COUNTY DONATIONS & SUBSIDIES Total					361,269	372,865	11,596	3.21%	361,269	393,422
PARKS & RECREATION ADMIN	001	611000	801101	SALARIES & WAGES	777,658	840,403	62,745	8.07%	790,000	497,644
PARKS & RECREATION ADMIN	001	611000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	543	-
PARKS & RECREATION ADMIN	001	611000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
PARKS & RECREATION ADMIN	001	611000	801201	FICA	59,491	64,291	4,800	8.07%	60,477	37,956
PARKS & RECREATION ADMIN	001	611000	801202	HEALTH BENEFITS	103,074	104,000	926	0.90%	104,000	67,818
PARKS & RECREATION ADMIN	001	611000	801203	LIFE INSURANCE	1,290	1,300	10	0.78%	1,222	713
PARKS & RECREATION ADMIN	001	611000	801204	PRESCRIPTION/VISION	26,772	32,500	5,728	21.40%	26,725	15,115
PARKS & RECREATION ADMIN	001	611000	801205	PENSION COSTS	35,590	86,082	50,492	141.87%	35,590	23,875
PARKS & RECREATION ADMIN	001	611000	801206	DENTAL	11,623	9,568	(2,055)	-17.68%	7,722	4,698
PARKS & RECREATION ADMIN	001	611000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	719
PARKS & RECREATION ADMIN	001	611000	801208	UNEMPLOYMENT COMPENSATION	2,500	4,500	2,000	80.00%	4,000	2,232
PARKS & RECREATION ADMIN	001	611000	802100	OFFICE SUPPLIES	4,700	4,700	-	0.00%	4,700	2,049
PARKS & RECREATION ADMIN	001	611000	802200	BOOKS & PERIODICALS	200	200	-	0.00%	200	-
PARKS & RECREATION ADMIN	001	611000	802300	OPERATING SUPPLIES	12,916	14,000	1,084	8.39%	12,916	12,400
PARKS & RECREATION ADMIN	001	611000	802301	JANITORIAL/MAINTENANCE SUPPLY	15,596	12,000	(3,596)	-23.06%	15,596	7,472
PARKS & RECREATION ADMIN	001	611000	802303	FOOD	100	-	(100)	-100.00%	-	-
PARKS & RECREATION ADMIN	001	611000	802304	EMPLOYEE CLOTHING & UNIFORMS	2,700	2,700	-	0.00%	2,700	1,828
PARKS & RECREATION ADMIN	001	611000	802700	EXPENDABLE TOOLS & EQUIPMENT	7,215	6,900	-	0.00%	7,215	2,458
PARKS & RECREATION ADMIN	001	611000	802900	OTHER SUPPLIES	1,000	1,000	-	0.00%	26	-
PARKS & RECREATION ADMIN	001	611000	803101	ACCOUNTING & AUDIT SERVICE	3,000	4,000	-	0.00%	3,900	-
PARKS & RECREATION ADMIN	001	611000	803102	CONSULTING SERVICES	65,000	3,000	(62,000)	-95.38%	65,000	15,775
PARKS & RECREATION ADMIN	001	611000	803107	FINANCIAL SERVICES	700	-	(700)	-100.00%	-	-
PARKS & RECREATION ADMIN	001	611000	803108	CLIENT-ORIENTED SERVICES	69,549	51,700	(17,849)	-25.66%	46,000	41,762
PARKS & RECREATION ADMIN	001	611000	803111	CONTRACTED/TEMP SERVICES	7,400	15,000	7,600	102.70%	6,840	-
PARKS & RECREATION ADMIN	001	611000	803201	TELEPHONE	23,760	22,000	(1,760)	-7.41%	22,000	11,691
PARKS & RECREATION ADMIN	001	611000	803202	POSTAGE	5,150	6,500	1,350	26.21%	5,150	6,177
PARKS & RECREATION ADMIN	001	611000	803203	ADVERTISING	350	-	(350)	-100.00%	-	-
PARKS & RECREATION ADMIN	001	611000	803301	EMPLOYEE TRAVEL & MILEAGE	3,500	3,000	(500)	-14.29%	2,500	928
PARKS & RECREATION ADMIN	001	611000	803303	PARKING COSTS	-	200	200	#DIV/0!	200	76
PARKS & RECREATION ADMIN	001	611000	803304	VEHICLE GASOLINE COSTS	8,500	8,500	-	0.00%	9,000	7,757
PARKS & RECREATION ADMIN	001	611000	803400	PRINTING COSTS	3,200	2,000	(1,200)	-37.50%	2,800	1,066
PARKS & RECREATION ADMIN	001	611000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
PARKS & RECREATION ADMIN	001	611000	803601	ELECTRIC	25,300	25,000	(300)	-1.19%	23,000	5,565
PARKS & RECREATION ADMIN	001	611000	803602	WATER & SEWER	20,700	22,000	1,300	6.28%	22,000	3,906

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PARKS & RECREATION ADMIN	001	611000	803603	HEATING OIL & GAS	13,200	15,000	1,800	13.64%	13,200	5,576
PARKS & RECREATION ADMIN	001	611000	803605	TRASH	6,500	6,500	-	0.00%	6,500	4,786
PARKS & RECREATION ADMIN	001	611000	803701	BUILDING REPAIRS & MAINTENANCE	20,770	15,000	(5,770)	-27.78%	20,000	3,355
PARKS & RECREATION ADMIN	001	611000	803702	OTHER REPAIRS & MAINTENANCE	18,780	22,500	3,720	19.81%	10,000	8,178
PARKS & RECREATION ADMIN	001	611000	803703	MAINTENANCE/SERVICE CONTRACTS	6,569	6,000	(569)	-8.66%	6,569	724
PARKS & RECREATION ADMIN	001	611000	803704	VEHICLE REPAIRS & MAINTENANCE	13,000	13,000	-	0.00%	13,000	10,951
PARKS & RECREATION ADMIN	001	611000	803801	OFFICE RENT	3,600	3,600	-	0.00%	3,600	3,600
PARKS & RECREATION ADMIN	001	611000	803802	EQUIPMENT RENTAL	11,763	12,000	237	2.01%	11,594	8,263
PARKS & RECREATION ADMIN	001	611000	803803	OTHER RENTAL	6,300	6,000	(300)	-4.76%	6,300	3,902
PARKS & RECREATION ADMIN	001	611000	803900	OTHER SERVICES	1,000	-	-	0.00%	624	-
PARKS & RECREATION ADMIN	001	611000	803901	DUES & MEMBERSHIPS	1,313	1,000	(313)	-23.84%	1,000	595
PARKS & RECREATION ADMIN	001	611000	803902	CONFERENCE/TRAINING COSTS	2,400	2,500	100	4.17%	1,400	240
PARKS & RECREATION ADMIN	001	611000	805300	INDIRECT COSTS	260,000	273,000	13,000	5.00%	260,000	224,830
PARKS & RECREATION ADMIN	001	611000	806300	OTHER CAPITAL CONSTRUCTION	-	-	-	#DIV/0!	-	-
PARKS & RECREATION ADMIN	001	611000	807100	LAND & BUILDINGS	229,439	-	(229,439)	-100.00%	229,439	7,823
PARKS & RECREATION ADMIN	001	611000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
PARKS & RECREATION ADMIN	001	611000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
PARKS & RECREATION ADMIN	001	611000	807500	VEHICLES	-	-	-	#DIV/0!	-	23,241
PARKS & RECREATION ADMIN	001	611000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
PARKS & RECREATION ADMIN	001	611000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
PARKS & RECREATION ADMIN	001	611000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	516
PARKS & RECREATION ADMIN	001	611000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	23
PARKS & RECREATION ADMIN Total					1,893,168	1,723,144	(170,024)	-8.98%	1,865,249	1,078,283
FORT HUNTER OPERATIONS	001	611001	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-	101,335
FORT HUNTER OPERATIONS	001	611001	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS	001	611001	801201	FICA	-	-	-	#DIV/0!	-	8,020
FORT HUNTER OPERATIONS	001	611001	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-	1,063
FORT HUNTER OPERATIONS	001	611001	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-	105
FORT HUNTER OPERATIONS	001	611001	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-	357
FORT HUNTER OPERATIONS	001	611001	801205	PENSION COSTS	-	-	-	#DIV/0!	-	6,772
FORT HUNTER OPERATIONS	001	611001	801206	DENTAL	-	-	-	#DIV/0!	-	705
FORT HUNTER OPERATIONS	001	611001	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS	001	611001	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS	001	611001	802301	JANITORIAL/MAINTENANCE SUPPLY	-	-	-	#DIV/0!	-	922
FORT HUNTER OPERATIONS	001	611001	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-	500
FORT HUNTER OPERATIONS	001	611001	803101	ACCOUNTING & AUDIT SERVICE	-	-	-	#DIV/0!	-	3,000
FORT HUNTER OPERATIONS	001	611001	803108	CLIENT-ORIENTED SERVICES	-	-	-	#DIV/0!	-	2,256
FORT HUNTER OPERATIONS	001	611001	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS	001	611001	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS	001	611001	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-	79
FORT HUNTER OPERATIONS	001	611001	803400	PRINTING COSTS	-	-	-	#DIV/0!	-	400
FORT HUNTER OPERATIONS	001	611001	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS	001	611001	803601	ELECTRIC	-	-	-	#DIV/0!	-	5,903
FORT HUNTER OPERATIONS	001	611001	803602	WATER & SEWER	-	-	-	#DIV/0!	-	1,935
FORT HUNTER OPERATIONS	001	611001	803603	HEATING OIL & GAS	-	-	-	#DIV/0!	-	421
FORT HUNTER OPERATIONS	001	611001	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	8,589
FORT HUNTER OPERATIONS	001	611001	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS	001	611001	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS	001	611001	803900	OTHER SERVICES	-	-	-	#DIV/0!	-	624
FORT HUNTER OPERATIONS	001	611001	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-	200
FORT HUNTER OPERATIONS	001	611001	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS	001	611001	804233	FORT HUNTER BOARD OF TRUSTEES	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS	001	611001	806300	OTHER CAPITAL CONSTRUCTION	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS	001	611001	807100	LAND & BUILDINGS	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS	001	611001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
FORT HUNTER OPERATIONS Total					-	-	-	#DIV/0!	-	143,186
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-	164,705

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WILDWOOD LAKE NATURE CNTR OPER	001	611002	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801201	FICA	-	-	-	#DIV/0!	-	12,460
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-	29,855
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-	327
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-	6,685
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801205	PENSION COSTS	-	-	-	#DIV/0!	-	9,463
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801206	DENTAL	-	-	-	#DIV/0!	-	2,255
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
WILDWOOD LAKE NATURE CNTR OPER	001	611002	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	3,088
WILDWOOD LAKE NATURE CNTR OPER	001	611002	802200	BOOKS & PERIODICALS	-	-	-	#DIV/0!	-	199
WILDWOOD LAKE NATURE CNTR OPER	001	611002	802301	JANITORIAL/MAINTENANCE SUPPLY	-	-	-	#DIV/0!	-	2,201
WILDWOOD LAKE NATURE CNTR OPER	001	611002	802304	EMPLOYEE CLOTHING & UNIFORMS	-	-	-	#DIV/0!	-	190
WILDWOOD LAKE NATURE CNTR OPER	001	611002	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	1,283
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-	-
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803108	CLIENT-ORIENTED SERVICES	-	-	-	#DIV/0!	-	16,419
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-	6,840
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803201	TELEPHONE	-	-	-	#DIV/0!	-	9,437
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803202	POSTAGE	-	-	-	#DIV/0!	-	134
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803203	ADVERTISING	-	-	-	#DIV/0!	-	336
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-	1,093
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803400	PRINTING COSTS	-	-	-	#DIV/0!	-	600
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803601	ELECTRIC	-	-	-	#DIV/0!	-	8,324
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803602	WATER & SEWER	-	-	-	#DIV/0!	-	15,467
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803603	HEATING OIL & GAS	-	-	-	#DIV/0!	-	1,370
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803605	TRASH	-	-	-	#DIV/0!	-	904
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	3,528
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	3,372
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-	5,987
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-	1,742
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803803	OTHER RENTAL	-	-	-	#DIV/0!	-	1,528
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-	421
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	411
WILDWOOD LAKE NATURE CNTR OPER	001	611002	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
WILDWOOD LAKE NATURE CNTR OPER	001	611002	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
WILDWOOD LAKE NATURE CNTR OPER	001	611002	807500	VEHICLES	-	-	-	#DIV/0!	-	-
WILDWOOD LAKE NATURE CNTR OPER	001	611002	807600	FURNITURE	-	-	-	#DIV/0!	-	-
WILDWOOD LAKE NATURE CNTR OPER	001	611002	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	531
WILDWOOD LAKE NATURE CNTR OPER	001	611002	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	8
WILDWOOD LAKE NATURE CNTR OPER Total					-	-	-	#DIV/0!	-	311,163
PARK IMPROVE RESTRICTED FUNDS	001	611003	802700	EXPENDABLE TOOLS & EQUIPMENT	9,319	-	(9,319)	-100.00%	9,319	13,698
PARK IMPROVE RESTRICTED FUNDS	001	611003	802900	OTHER SUPPLIES	25,961	-	(25,961)	-100.00%	25,961	1,770
PARK IMPROVE RESTRICTED FUNDS	001	611003	803701	BUILDING REPAIRS & MAINTENANCE	4,000	15,000	11,000	275.00%	4,000	-
PARK IMPROVE RESTRICTED FUNDS	001	611003	803102	CONSULTING SERVICES	1,033	-	(1,033)	-100.00%	1,033	-
PARK IMPROVE RESTRICTED FUNDS	001	611003	803900	OTHER SERVICES	96,675	100,000	3,325	3.44%	86,675	-
PARK IMPROVE RESTRICTED FUNDS	001	611003	807400	OTHER EQUIPMENT	9,000	-	(9,000)	-100.00%	9,000	-
PARK IMPROVE RESTRICTED FUNDS Total					145,988	115,000	(30,988)	-21.23%	135,988	15,468
COUNTY DONATIONS & SUBSIDIES	001	699002	804209	HISTORICAL SOCIETY	-	-	-	#DIV/0!	-	-
COUNTY DONATIONS & SUBSIDIES	001	699002	804210	TOURIST COUNCIL	-	-	-	#DIV/0!	-	-
COUNTY DONATIONS & SUBSIDIES	001	699002	804211	GRATZ FAIR	-	-	-	#DIV/0!	-	-
COUNTY DONATIONS & SUBSIDIES	001	699002	804212	METRO-ARTS/JUMP STREET	4,600	4,600	-	0.00%	4,600	9,200
COUNTY DONATIONS & SUBSIDIES	001	699002	804213	HARRISBURG CITY EVENTS	-	-	-	#DIV/0!	-	-
COUNTY DONATIONS & SUBSIDIES Total					4,600	4,600	-	0.00%	4,600	9,200
CONSERVATION DISTRICT	001	711000	801101	SALARIES & WAGES	289,039	300,791	11,752	4.07%	292,093	279,928
CONSERVATION DISTRICT	001	711000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT	001	711000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT	001	711000	801201	FICA	22,111	23,011	900	4.07%	22,345	21,251

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CONSERVATION DISTRICT	001	711000	801202	HEALTH BENEFITS	51,537	48,000	(3,537)	-6.86%	52,300	48,609
CONSERVATION DISTRICT	001	711000	801203	LIFE INSURANCE	550	550	-	0.00%	496	485
CONSERVATION DISTRICT	001	711000	801204	PRESCRIPTION/VISION	13,386	15,000	1,614	12.06%	13,308	10,813
CONSERVATION DISTRICT	001	711000	801205	PENSION COSTS	14,537	35,161	20,624	141.87%	14,537	13,066
CONSERVATION DISTRICT	001	711000	801206	DENTAL	4,499	3,588	(911)	-20.25%	3,586	3,336
CONSERVATION DISTRICT	001	711000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT	001	711000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT	001	711000	802100	OFFICE SUPPLIES	550	1,350	800	145.45%	1,100	505
CONSERVATION DISTRICT	001	711000	803101	ACCOUNTING & AUDIT SERVICE	3,900	5,000	1,100	28.21%	4,900	3,800
CONSERVATION DISTRICT	001	711000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT	001	711000	803201	TELEPHONE	500	200	(300)	-60.00%	150	20
CONSERVATION DISTRICT	001	711000	803304	VEHICLE GASOLINE COSTS	7,500	7,800	300	4.00%	8,000	6,064
CONSERVATION DISTRICT	001	711000	803400	PRINTING COSTS	1,500	1,200	(300)	-20.00%	1,200	528
CONSERVATION DISTRICT	001	711000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT	001	711000	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT	001	711000	803704	VEHICLE REPAIRS & MAINTENANCE	2,000	2,000	-	0.00%	2,000	1,920
CONSERVATION DISTRICT	001	711000	803801	OFFICE RENT	38,000	38,000	-	0.00%	38,000	38,000
CONSERVATION DISTRICT	001	711000	803802	EQUIPMENT RENTAL	8,735	8,772	37	0.42%	8,578	8,025
CONSERVATION DISTRICT	001	711000	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT	001	711000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT	001	711000	805300	INDIRECT COSTS	48,500	51,000	2,500	5.15%	48,500	52,174
CONSERVATION DISTRICT	001	711000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT	001	711000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT	001	711000	807500	VEHICLES	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT	001	711000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
CONSERVATION DISTRICT Total					506,844	541,423	34,579	6.82%	511,093	488,525
DISTRICT ENGINEER	001	711001	801101	SALARIES & WAGES	57,554	59,862	2,308	4.01%	57,920	55,562
DISTRICT ENGINEER	001	711001	801201	FICA	4,403	4,579	176	4.00%	4,431	4,251
DISTRICT ENGINEER	001	711001	801202	HEALTH BENEFITS	10,992	8,000	(2,992)	-27.22%	11,250	10,797
DISTRICT ENGINEER	001	711001	801203	LIFE INSURANCE	95	95	-	0.00%	84	84
DISTRICT ENGINEER	001	711001	801204	PRESCRIPTION/VISION	2,882	2,500	(382)	-13.25%	2,869	2,367
DISTRICT ENGINEER	001	711001	801205	PENSION COSTS	2,925	7,075	4,150	141.88%	2,925	3,169
DISTRICT ENGINEER	001	711001	801206	DENTAL	750	598	(152)	-20.27%	598	564
DISTRICT ENGINEER Total					79,601	82,709	3,108	3.90%	80,077	76,794
CHESAPEAKE BAY PROJECT	001	711002	801101	SALARIES & WAGES	96,824	102,024	5,200	5.37%	98,572	92,902
CHESAPEAKE BAY PROJECT	001	711002	801201	FICA	7,407	7,805	398	5.37%	7,541	6,930
CHESAPEAKE BAY PROJECT	001	711002	801202	HEALTH BENEFITS	17,541	24,000	6,459	36.82%	16,724	14,822
CHESAPEAKE BAY PROJECT	001	711002	801203	LIFE INSURANCE	260	270	10	3.85%	245	184
CHESAPEAKE BAY PROJECT	001	711002	801204	PRESCRIPTION/VISION	4,464	7,500	3,036	68.01%	4,425	3,314
CHESAPEAKE BAY PROJECT	001	711002	801205	PENSION COSTS	4,619	11,172	6,553	141.87%	4,619	5,253
CHESAPEAKE BAY PROJECT	001	711002	801206	DENTAL	2,250	1,794	(456)	-20.27%	1,793	987
CHESAPEAKE BAY PROJECT Total					133,365	154,565	21,200	15.90%	133,920	124,392
STORM WATER PROJECTS	001	711003	801101	SALARIES & WAGES	38,397	39,978	1,581	4.12%	38,682	36,844
STORM WATER PROJECTS	001	711003	801201	FICA	2,937	3,058	121	4.12%	2,959	2,819
STORM WATER PROJECTS	001	711003	801202	HEALTH BENEFITS	4,614	8,000	3,386	73.39%	4,204	4,579
STORM WATER PROJECTS	001	711003	801203	LIFE INSURANCE	95	95	-	0.00%	84	84
STORM WATER PROJECTS	001	711003	801204	PRESCRIPTION/VISION	1,154	2,500	1,346	116.64%	1,141	1,072
STORM WATER PROJECTS	001	711003	801205	PENSION COSTS	1,964	4,750	2,786	141.85%	1,964	2,735
STORM WATER PROJECTS	001	711003	801206	DENTAL	750	598	(152)	-20.27%	598	564
STORM WATER PROJECTS	001	711003	803103	ARCHITECT & ENGINEERING SVCS	45,000	25,000	(20,000)	-44.44%	45,000	40,654
STORM WATER PROJECTS Total					94,911	83,979	(10,932)	-11.52%	94,632	89,351
EROSION & SENTIMENT CONTROL	001	711004	801101	SALARIES & WAGES	132,208	138,545	6,337	4.79%	133,087	127,492
EROSION & SENTIMENT CONTROL	001	711004	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
EROSION & SENTIMENT CONTROL	001	711004	801201	FICA	10,114	10,599	485	4.80%	10,181	9,731
EROSION & SENTIMENT CONTROL	001	711004	801202	HEALTH BENEFITS	23,919	24,000	81	0.34%	23,735	22,818
EROSION & SENTIMENT CONTROL	001	711004	801203	LIFE INSURANCE	275	275	-	0.00%	250	240
EROSION & SENTIMENT CONTROL	001	711004	801204	PRESCRIPTION/VISION	6,192	7,500	1,308	21.12%	6,153	5,096

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EROSION & SENTIMENT CONTROL	001	711004	801205	PENSION COSTS	6,711	16,232	9,521	141.87%	6,711	6,381
EROSION & SENTIMENT CONTROL	001	711004	801206	DENTAL	2,250	1,794	(456)	-20.27%	1,793	1,691
EROSION & SENTIMENT CONTROL	001	711004	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
EROSION & SENTIMENT CONTROL Total					181,669	198,945	17,276	9.51%	181,910	173,449
WATER RESOURCE SPECIALIST	001	711005	801101	SALARIES & WAGES	36,941	40,187	3,246	8.79%	37,840	27,169
WATER RESOURCE SPECIALIST	001	711005	801201	FICA	2,826	3,074	248	8.78%	2,895	2,078
WATER RESOURCE SPECIALIST	001	711005	801202	HEALTH BENEFITS	10,992	8,000	(2,992)	-27.22%	11,300	6,312
WATER RESOURCE SPECIALIST	001	711005	801203	LIFE INSURANCE	95	95	-	0.00%	84	49
WATER RESOURCE SPECIALIST	001	711005	801204	PRESCRIPTION/VISION	2,882	2,500	(382)	-13.25%	2,869	1,381
WATER RESOURCE SPECIALIST	001	711005	801205	PENSION COSTS	1,438	3,478	2,040	141.86%	1,438	3,690
WATER RESOURCE SPECIALIST	001	711005	801206	DENTAL	750	598	(152)	-20.27%	598	329
WATER RESOURCE SPECIALIST	001	711005	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
WATER RESOURCE SPECIALIST Total					55,924	57,932	2,008	3.59%	57,024	41,008
WEST NILE VIRUS PROGRAM	001	711006	801101	SALARIES & WAGES	66,251	66,851	600	0.91%	66,701	57,090
WEST NILE VIRUS PROGRAM	001	711006	801102	OVERTIME COSTS	2,500	2,500	-	0.00%	-	-
WEST NILE VIRUS PROGRAM	001	711006	801201	FICA	5,259	5,305	46	0.87%	5,103	4,364
WEST NILE VIRUS PROGRAM	001	711006	801202	HEALTH BENEFITS	15,606	16,000	394	2.52%	15,489	13,120
WEST NILE VIRUS PROGRAM	001	711006	801203	LIFE INSURANCE	180	180	-	0.00%	150	114
WEST NILE VIRUS PROGRAM	001	711006	801204	PRESCRIPTION/VISION	4,036	5,000	964	23.89%	4,010	2,924
WEST NILE VIRUS PROGRAM	001	711006	801205	PENSION COSTS	2,953	7,142	4,189	141.86%	2,953	2,084
WEST NILE VIRUS PROGRAM	001	711006	801206	DENTAL	1,500	1,196	(304)	-20.27%	1,196	893
WEST NILE VIRUS PROGRAM	001	711006	803201	TELEPHONE	400	300	(100)	-25.00%	250	239
WEST NILE VIRUS PROGRAM	001	711006	803304	VEHICLE GASOLINE COSTS	3,500	3,500	-	0.00%	3,500	2,661
WEST NILE VIRUS PROGRAM	001	711006	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-	-
WEST NILE VIRUS PROGRAM Total					102,185	107,974	5,789	5.67%	99,352	83,489
INTERN PROGRAM	001	711050	801101	SALARIES & WAGES	5,000	5,000	-	0.00%	-	-
INTERN PROGRAM	001	711050	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
INTERN PROGRAM	001	711050	801201	FICA	383	383	-	0.00%	-	-
INTERN PROGRAM	001	711050	802301	JANITORIAL/MAINTENANCE SUPPLY	1,650	1,650	-	0.00%	1,650	1,302
INTERN PROGRAM Total					7,033	7,033	-	0.00%	1,650	1,302
FARMLAND PRESERVATION PROGRAM	001	711100	803900	OTHER SERVICES	100,000	100,000	-	0.00%	100,000	205,996
FARMLAND PRESERVATION PROGRAM Total					100,000	100,000	-	0.00%	100,000	205,996
DEP ENVIRONMENTAL INITIATIVE GRANT	001	711500	803103	ARCHITECT & ENGINEERING SVCS	19,690	-	(19,690)	-100.00%	19,690	-
DEP ENVIRONMENTAL INITIATIVE GRANT	001	711500	803702	OTHER REPAIRS & MAINTENANCE	21,900	-	(21,900)	-100.00%	21,900	-
DEP ENVIRONMENTAL INITIATIVE GRANT Total					41,590	-	(41,590)	-100.00%	41,590	-
COOPERATIVE EXTENSION SERVICE	001	712000	801101	SALARIES & WAGES	128,526	145,063	16,537	12.87%	128,526	127,157
COOPERATIVE EXTENSION SERVICE	001	712000	801201	FICA	9,832	11,097	1,265	12.87%	9,832	9,566
COOPERATIVE EXTENSION SERVICE	001	712000	801202	HEALTH BENEFITS	41,802	40,000	(1,802)	-4.31%	41,802	41,485
COOPERATIVE EXTENSION SERVICE	001	712000	801203	LIFE INSURANCE	283	350	67	23.67%	283	302
COOPERATIVE EXTENSION SERVICE	001	712000	801204	PRESCRIPTION/VISION	10,741	12,500	1,759	16.38%	10,741	9,170
COOPERATIVE EXTENSION SERVICE	001	712000	801205	PENSION COSTS	6,514	15,755	9,241	141.86%	6,514	7,814
COOPERATIVE EXTENSION SERVICE	001	712000	801206	DENTAL	2,540	2,990	450	17.72%	2,540	2,490
COOPERATIVE EXTENSION SERVICE	001	712000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-	-
COOPERATIVE EXTENSION SERVICE	001	712000	801208	UNEMPLOYMENT COMPENSATION	4,351	-	(4,351)	-100.00%	4,351	1,603
COOPERATIVE EXTENSION SERVICE	001	712000	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	(82)
COOPERATIVE EXTENSION SERVICE	001	712000	803201	TELEPHONE	-	-	-	#DIV/0!	-	64
COOPERATIVE EXTENSION SERVICE	001	712000	803304	VEHICLE GASOLINE COSTS	-	-	-	#DIV/0!	-	87
COOPERATIVE EXTENSION SERVICE	001	712000	803704	VEHICLE REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
COOPERATIVE EXTENSION SERVICE	001	712000	803801	OFFICE RENT	40,000	40,000	-	0.00%	40,000	40,000
COOPERATIVE EXTENSION SERVICE	001	712000	804200	ORGANIZATIONS	181,153	190,797	9,644	5.32%	181,153	175,617
COOPERATIVE EXTENSION SERVICE	001	712000	805300	INDIRECT COSTS	28,350	30,000	1,650	5.82%	28,350	40,066
COOPERATIVE EXTENSION SERVICE	001	712000	807500	VEHICLES	36,373	-	(36,373)	-100.00%	36,373	-
COOPERATIVE EXTENSION SERVICE	001	712000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
COOPERATIVE EXTENSION SERVICE Total					490,465	488,552	(1,913)	-0.39%	490,465	455,339
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801101	SALARIES & WAGES	312,877	321,053	8,176	2.61%	280,000	285,593
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801201	FICA	23,935	24,561	626	2.62%	21,420	21,854
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801202	HEALTH BENEFITS	36,696	28,560	(8,136)	-22.17%	27,000	31,197

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COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	801203	LIFE INSURANCE	700	600	(100)	-14.29%	402	395
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	801204	PRESCRIPTION/VISION	9,599	8,925	(674)	-7.02%	6,684	6,827
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	801205	PENSION COSTS	14,133	34,183	20,050	141.87%	14,133	16,713
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	801206	DENTAL	4,177	3,331	(846)	-20.25%	1,536	2,061
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	2,007
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	802100	OFFICE SUPPLIES	1,894	2,157	263	13.89%	1,894	575
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	802200	BOOKS & PERIODICALS	-	-	-	#DIV/0!	-	-
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803102	CONSULTING SERVICES	160	167	7	4.38%	165	157
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-	-
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803201	TELEPHONE	4,350	3,500	(850)	-19.54%	3,200	4,191
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803202	POSTAGE	-	-	-	#DIV/0!	-	-
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-	-
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803303	PARKING COSTS	500	250	(250)	-50.00%	250	150
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803304	VEHICLE GASOLINE COSTS	2,400	-	(2,400)	-100.00%	1,816	2,273
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803400	PRINTING COSTS	-	-	-	#DIV/0!	750	5,350
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803703	MAINTENANCE/SERVICE CONTRACTS	750	750	-	0.00%	750	750
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803704	VEHICLE REPAIRS & MAINTENANCE	1,664	-	(1,664)	-100.00%	115	632
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803802	EQUIPMENT RENTAL	5,696	5,199	(497)	-8.73%	5,160	4,963
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803900	OTHER SERVICES	-	-	-	#DIV/0!	-	-
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-	-
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	500
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	805300	INDIRECT COSTS	84,000	89,000	5,000	5.95%	84,000	73,560
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	477
COMMUNITY & ECONOMIC DEV. OFFICI	001	721000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	8
COMMUNITY & ECONOMIC DEVELOPMENT OFFICE Total					503,531	522,236	18,705	3.71%	449,275	460,233
BROWNFIELDS FOR HOUSING PROGR	001	721500	804200	HARRISBURG REALTY IMPROVEMENT	338,110	42,000	(296,110)	-87.58%	338,110	85,847
BROWNFIELDS FOR HOUSING PROGRAM Total					338,110	42,000	(296,110)	-87.58%	338,110	85,847
NORTHERN DAUPHIN COUNTY REVITA	001	721501	804200	ORGANIZATIONS	130,000	-	(130,000)	-100.00%	130,000	-
NORTHERN DAUPHIN COUNTY REVITALIZATION PROJECT Total					130,000	-	(130,000)	-100.00%	130,000	-
DCED HRA CJ SNYDER PROJECT	001	721502	804217	CREDC	250,000	356,000	106,000	42.40%	250,000	-
DCED HRA CJ SNYDER PROJECT Total					250,000	356,000	106,000	42.40%	250,000	-
DEWBERRY STREETSCAPE PROJECT	001	722501	804200	ORGANIZATIONS	-	-	-	#DIV/0!	-	338,110
DEWBERRY STREETSCAPE PROJECT Total					-	-	-	#DIV/0!	-	338,110
DEWBERRY LLC/MESSIAH COLLEGE	001	722502	804200	ORGANIZATIONS	-	-	-	#DIV/0!	-	248,000
DEWBERRY LLC/MESSIAH COLLEGE Total					-	-	-	#DIV/0!	-	248,000
COUNTY DONATIONS & SUBSIDIES	001	799002	804200	WHITAKER CENTER	-	-	-	#DIV/0!	-	-
COUNTY DONATIONS & SUBSIDIES	001	799002	804215	BLACK FLY PROGRAM	118,455	118,455	-	0.00%	118,455	118,455
COUNTY DONATIONS & SUBSIDIES	001	799002	804216	GYPSY MOTH PROGRAM	100,000	100,000	-	0.00%	96,698	7,316
COUNTY DONATIONS & SUBSIDIES	001	799002	804217	HARRISBURG REGIONAL CHAMBER (C	10,000	-	(10,000)	-100.00%	10,000	10,000
COUNTY DONATIONS & SUBSIDIES	001	799002	804218	TRI-COUNTY PLANNING COMMISSION	278,087	278,087	-	0.00%	278,087	277,296
COUNTY DONATIONS & SUBSIDIES	001	799002	804219	NATURAL AREAS INVENTORY	-	-	-	#DIV/0!	-	-
COUNTY DONATIONS & SUBSIDIES	001	799002	804226	DC ECONOMIC DEVELOP. CORP.	-	-	-	#DIV/0!	-	-
COUNTY DONATIONS & SUBSIDIES	001	799002	804XXX	DC LIBRARY SYSTEM	-	1,700,000	1,700,000	#DIV/0!	-	-
COUNTY DONATIONS & SUBSIDIES	001	799002	804229	HARRISBURG D.I.D. AUTHORITY	-	-	-	#DIV/0!	-	-
COUNTY DONATIONS & SUBSIDIES Total					506,542	2,196,542	1,690,000	333.63%	503,240	413,067
TAX REVENUE ANTICIPATION NOTE	001	801000	808200	DEBT INTEREST	-	-	-	#DIV/0!	-	-
TAX REVENUE ANTICIPATION NOTE Total					-	-	-	#DIV/0!	-	-
10/15/02 \$16.500M Permanent Financing	001	803016	808100	DEBT PRINCIPAL	5,000	5,000	-	0.00%	5,000	5,000
10/15/02 \$16.500M Permanent Financing	001	803016	808200	DEBT INTEREST	710,273	710,123	(150)	-0.02%	710,273	710,405
10/15/02 \$16.500M Permanent Financing Total					715,273	715,123	(150)	-0.02%	715,273	715,405
2/27/03 Taxable Refinancing 2003 Series	001	803018	808100	DEBT PRINCIPAL	95,000	100,000	5,000	5.26%	60,000	55,000

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2/27/03 Taxable Refinancing 2003 Series A	001	803018	808200	DEBT INTEREST	131,300	127,400	(3,900)	-2.97%	83,660	85,960
2/27/03 Taxable Refinancing 2003 Series B Total					226,300	227,400	1,100	0.49%	143,660	140,960
2/15/04 Debt Restructure 2004 Series A	001	803019	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-	-
2/15/04 Debt Restructure 2004 Series A	001	803019	808200	DEBT INTEREST	172,650	172,650	-	0.00%	172,650	172,650
2/15/04 Debt Restructure 2004 Series A Total					172,650	172,650	-	0.00%	172,650	172,650
2/15/04 Debt Restructure 2004 Series B	001	803020	808100	DEBT PRINCIPAL	5,000	5,000	-	0.00%	5,000	5,000
2/15/04 Debt Restructure 2004 Series B	001	803020	808200	DEBT INTEREST	87,860	87,630	(230)	-0.26%	87,860	88,090
2/15/04 Debt Restructure 2004 Series B Total					92,860	92,630	(230)	-0.25%	92,860	93,090
5/15/04 G.O. Bonds Series of 2004	001	803021	808100	DEBT PRINCIPAL	310,000	320,000	10,000	3.23%	310,000	300,000
5/15/04 G.O. Bonds Series of 2004	001	803021	808200	DEBT INTEREST	69,468	57,803	(11,665)	-16.79%	69,468	79,393
5/15/04 G.O. Bonds Series of 2004 Total					379,468	377,803	(1,665)	-0.44%	379,468	379,393
5/15/04 G.O. Note Series D of 2004	001	803022	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	60,000	-
5/15/04 G.O. Note Series D of 2004	001	803022	808100	DEBT PRINCIPAL	440,000	460,000	20,000	4.55%	440,000	425,000
5/15/04 G.O. Note Series D of 2004	001	803022	808200	DEBT INTEREST	706,292	689,623	(16,669)	-2.36%	706,292	720,368
5/15/04 G.O. Note Series D of 2004 Total					1,146,292	1,149,623	3,331	0.29%	1,206,292	1,145,368
5/15/04 G.O. Note Series C of 2004	001	803023	808100	DEBT PRINCIPAL	3,335,000	3,465,000	130,000	3.90%	3,335,000	3,205,000
5/15/04 G.O. Note Series C of 2004	001	803023	808200	DEBT INTEREST	408,950	255,625	(153,325)	-37.49%	306,271	708,750
5/15/04 G.O. Note Series C of 2004 Total					3,743,950	3,720,625	(23,325)	-0.62%	3,641,271	3,913,750
8/1/05 Series A of 2005	001	803024	808100	DEBT PRINCIPAL	5,000	5,000	-	0.00%	5,000	5,000
8/1/05 Series A of 2005	001	803024	808200	DEBT INTEREST	193,011	192,871	(140)	-0.07%	168,762	168,898
8/1/05 Series A of 2005 Total					198,011	197,871	(140)	-0.07%	173,762	173,898
8/4/05 Series C of 2005	001	803025	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-	-
8/4/05 Series C of 2005	001	803025	808200	DEBT INTEREST	771,854	771,854	-	0.00%	771,854	771,854
8/4/05 Series C of 2005 Total					771,854	771,854	-	0.00%	771,854	771,854
12/15/05 Series D of 2005	001	803026	808100	DEBT PRINCIPAL	45,000	85,000	40,000	88.89%	45,000	5,000
12/15/05 Series D of 2005	001	803026	808200	DEBT INTEREST	182,904	180,749	(2,155)	-1.18%	182,904	183,715
12/15/05 Series D of 2005 Total					227,904	265,749	37,845	16.61%	227,904	188,715
7/1/06 Series of 2006 (EMA Phase 1)	001	803027	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	93,125	-
7/1/06 Series of 2006 (EMA Phase 1)	001	803027	808100	DEBT PRINCIPAL	5,000	5,000	-	0.00%	5,000	5,000
7/1/06 Series of 2006 (EMA Phase 1)	001	803027	808200	DEBT INTEREST	936,828	799,803	(137,025)	-14.63%	799,983	824,345
7/1/06 Series of 2006 Total					941,828	804,803	(137,025)	-14.55%	898,108	829,345
8/4/05 Series B of 2005 (Spring Creek)	001	803028	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-	-
8/4/05 Series B of 2005 (Spring Creek)	001	803028	808200	DEBT INTEREST	302,475	302,475	-	0.00%	302,475	302,475
8/4/05 Series B of 2005 (Spring Creek) Total					302,475	302,475	-	0.00%	302,475	302,475
9/27/07 Series of 2007 (EMA Phase 2)	001	803029	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-	-
9/27/07 Series of 2007 (EMA Phase 2)	001	803029	808200	DEBT INTEREST	723,667	-	(723,667)	-100.00%	253,546	105,654
9/27/07 Variable Rate Series of 2007 Total					723,667	-	(723,667)	-100.00%	253,546	105,654
3/27/08 Series of 2008 (EMA Phase 2 Ref)	001	803030	808100	DEBT PRINCIPAL	-	5,000	5,000	#DIV/0!	-	-
3/27/08 Series of 2008 (EMA Phase 2 Ref)	001	803030	808200	DEBT INTEREST	-	674,591	674,591	#DIV/0!	457,229	-
3/27/08 Variable Rate Series of 2008 Total					-	679,591	679,591	#DIV/0!	457,229	-
SWAP PAYMENTS	001	000000	904109	SWAP PAYMENTS	-	500,000	500,000	#DIV/0!	-	1,046,500
SWAP PAYMENTS Total					-	500,000	500,000	#DIV/0!	-	1,046,500
MISCELLANEOUS DEBT SERVICE	001	899000	805300	INDIRECT COSTS	1,200	1,236	36	3.00%	1,200	1,235
MISCELLANEOUS DEBT SERVICE Total					1,200	1,236	36	3.00%	1,200	1,235
RETIREMENT CONTRIBUTIONS	001	910000	801205	PENSION COSTS	-	-	-	#DIV/0!	-	610
RETIREMENT CONTRIBUTIONS Total					-	-	-	#DIV/0!	-	610
RETIREMENT SYSTEM ADMIN	001	920000	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-	-
RETIREMENT SYSTEM ADMIN	001	920000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
RETIREMENT SYSTEM ADMIN	001	920000	801201	FICA	-	-	-	#DIV/0!	-	-
RETIREMENT SYSTEM ADMIN	001	920000	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-	-
RETIREMENT SYSTEM ADMIN Total					-	-	-	#DIV/0!	-	-
INSURANCE & OTH EMPLOYEE BENE	001	930000	801201	FICA	-	3,200	3,200	#DIV/0!	3,100	-
INSURANCE & OTH EMPLOYEE BENE	001	930000	801203	LIFE INSURANCE	1,000	1,000	-	0.00%	623	599
INSURANCE & OTH EMPLOYEE BENE	001	930000	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-	-
INSURANCE & OTH EMPLOYEE BENE	001	930000	801208	UNEMPLOYMENT COMPENSATION	50,000	50,000	-	0.00%	5,000	3,402
INSURANCE & OTH EMPLOYEE BENE	001	930000	801211	EMPLOYER DEFERRED COMP. CONTR	55,000	55,000	-	0.00%	50,300	48,944
INSURANCE & OTH EMPLOYEE BENE	001	930000	801212	EMPLOYEE HEALTH CLUB BENEFIT	55,000	55,000	-	0.00%	47,000	46,700

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Department	FND	CC	ACCT	Account Name	Current 2008 Budget	2009 Budget Approved	Incr./Decr.	% Incr./Decr.	2008 Estimate	2007 Actual
INSURANCE & OTH EMPLOYEE BENE	001	930000	803102	CONSULTING SERVICES	75,000	24,000	(51,000)	-68.00%	72,000	75,000
INSURANCE & OTH EMPLOYEE BENE	001	930000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-	-
INSURANCE & OTH EMPLOYEE BENE	001	930000	803105	MEDICAL SERVICES	41,600	45,000	3,400	8.17%	40,000	50,000
INSURANCE & OTH EMPLOYEE BENE	001	930000	803500	INSURANCE COSTS	100,000	100,000	-	0.00%	75,000	67,980
INSURANCE & OTH EMPLOYEE BENE	001	930000	803501	PUBLIC/ELECTED OFFICIALS BONDS	500	3,500	3,000	600.00%	5,769	150
INSURANCE & OTH EMPLOYEE BENE	001	930000	803502	INSURANCE PREMIUM COSTS	615,000	837,188	222,188	36.13%	665,000	428,455
INSURANCE & OTH EMPLOYEE BENE	001	930000	803503	INSURANCE CLAIM COSTS	220,000	250,000	30,000	13.64%	650,000	436,823
INSURANCE & OTH EMPLOYEE BENE Total					1,213,100	1,423,888	210,788	17.38%	1,613,792	1,158,053
WORKERS COMPENSATION COSTS	001	940000	801207	WORKERS COMPENSATION	100,000	250,000	150,000	150.00%	-	-
WORKERS COMPENSATION COSTS	001	940000	802100	OFFICE SUPPLIES	-	100	100	#DIV/0!	75	-
WORKERS COMPENSATION COSTS	001	940000	803101	ACCOUNTING & AUDIT SERVICE	3,200	3,400	200	6.25%	3,200	3,000
WORKERS COMPENSATION COSTS	001	940000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
WORKERS COMPENSATION COSTS	001	940000	803500	INSURANCE PREMIUM COSTS	25,000	175,000	150,000	600.00%	25,000	127,215
WORKERS COMPENSATION COSTS	001	940000	803901	DUES & MEMBERSHIPS	750	300	(450)	-60.00%	-	-
WORKERS COMPENSATION COSTS	001	940000	803902	CONFERENCE/TRAINING COSTS	-	700	700	#DIV/0!	400	387
WORKERS COMPENSATION COSTS	001	940000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
WORKERS COMPENSATION COSTS Total					128,950	429,500	300,550	233.07%	28,675	130,602
OTHER MISCELLANEOUS	001	990000	801101	SALARIES & WAGES	(600,000)	(600,000)	-	0.00%	-	-
OTHER MISCELLANEOUS	001	990000	801201	FICA	(45,900)	(45,900)	-	0.00%	2,940	8,705
OTHER MISCELLANEOUS	001	990000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	-
OTHER MISCELLANEOUS	001	990000	801202	HEALTH BENEFITS	-	1,800,000	1,800,000	#DIV/0!	89,644	-
OTHER MISCELLANEOUS	001	990000	801206	DENTAL	-	-	-	#DIV/0!	-	-
OTHER MISCELLANEOUS	001	990000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-	-
OTHER MISCELLANEOUS	001	990000	803201	TELEPHONE	-	-	-	#DIV/0!	-	-
OTHER MISCELLANEOUS	001	990000	803303	PARKING COSTS	200	200	-	0.00%	150	136
OTHER MISCELLANEOUS	001	990000	803601	ELECTRIC	-	-	-	#DIV/0!	-	-
OTHER MISCELLANEOUS	001	990000	803900	WELLNESS COMMITTEE PROGRAMS	10,000	15,000	5,000	50.00%	10,000	3,625
OTHER MISCELLANEOUS	001	990000	805900	OTHER MISCELLANEOUS	1,485,885	500,000	(985,885)	-66.35%	120,000	205,826
OTHER MISCELLANEOUS Total					850,185	1,669,300	819,115	96.35%	222,734	218,292
OTHER INTERFUND TRANSFERS	001	999001	902001	TRANSFER TO GENERAL FUND	104,352	211,874	107,522	103.04%	133,449	163,762
OTHER INTERFUND TRANSFERS	001	999001	902107	TRANSFER TO STATE GRANT FUND	-	-	-	#DIV/0!	-	-
OTHER INTERFUND TRANSFERS	001	999001	902301	TRANSFER TO CAPITAL PROJECTS FU	1,500,000	2,100,000	600,000	40.00%	1,500,000	1,600,000
OTHER INTERFUND TRANSFERS	001	999001	902602	DEFUNCT TRANSFER TO TRANSPORT	-	-	-	#DIV/0!	-	-
OTHER INTERFUND TRANSFERS	001	999001	902702	TRANSFER TO REVOLVING LOAN FUN	160,000	160,000	-	0.00%	160,000	-
OTHER INTERFUND TRANSFERS	001	999001	902707	TRANSFER TO WORKERS COMP FUND	-	-	-	#DIV/0!	-	-
OTHER INTERFUND TRANSFERS Total					1,764,352	2,471,874	707,522	40.10%	1,793,449	1,763,762
General Fund Expenditures Grand Total					137,202,749	150,372,541	13,169,792	9.60%	136,444,264	127,898,922
DOMESTIC RELATIONS OFFICE	150	251000	801101	SALARIES & WAGES	3,037,812	3,069,522	31,710	1.04%	2,830,000	2,764,373
DOMESTIC RELATIONS OFFICE	150	251000	801102	OVERTIME COSTS	8,650	9,000	350	4.05%	1,500	-
DOMESTIC RELATIONS OFFICE	150	251000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
DOMESTIC RELATIONS OFFICE	150	251000	801201	FICA	233,081	235,507	2,426	1.04%	216,610	209,559
DOMESTIC RELATIONS OFFICE	150	251000	801202	HEALTH BENEFITS	720,463	682,000	(38,463)	-5.34%	690,000	658,529
DOMESTIC RELATIONS OFFICE	150	251000	801203	LIFE INSURANCE	7,100	7,100	-	0.00%	6,350	6,096
DOMESTIC RELATIONS OFFICE	150	251000	801204	PRESCRIPTION/VISION	189,356	212,500	23,144	12.22%	183,000	150,713
DOMESTIC RELATIONS OFFICE	150	251000	801205	PENSION COSTS	197,000	350,830	153,830	78.09%	145,049	158,530
DOMESTIC RELATIONS OFFICE	150	251000	801206	DENTAL	64,151	52,612	(11,539)	-17.99%	48,000	45,549
DOMESTIC RELATIONS OFFICE	150	251000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	1,000	167
DOMESTIC RELATIONS OFFICE	150	251000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	8,000	864
DOMESTIC RELATIONS OFFICE	150	251000	801209	UNIFORM ALLOWANCE	3,600	4,800	1,200	33.33%	8,400	-
DOMESTIC RELATIONS OFFICE	150	251000	802100	OFFICE SUPPLIES	49,366	49,371	5	0.01%	45,000	44,157
DOMESTIC RELATIONS OFFICE	150	251000	802200	BOOKS & PERIODICALS	3,700	3,700	-	0.00%	2,500	3,081
DOMESTIC RELATIONS OFFICE	150	251000	802500	SECURITY SUPPLIES	-	-	-	#DIV/0!	-	-
DOMESTIC RELATIONS OFFICE	150	251000	802700	EXPENDABLE TOOLS & EQUIPMENT	4,100	4,100	-	0.00%	4,100	5,808

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DOMESTIC RELATIONS OFFICE	150	251000	803101	ACCOUNTING & AUDIT SERVICE	6,900	9,500	2,600	37.68%	8,900	6,900						
DOMESTIC RELATIONS OFFICE	150	251000	803102	CONSULTING SERVICES	1,150	900	(250)	-21.74%	1,150	647						
DOMESTIC RELATIONS OFFICE	150	251000	803104	CONTRACTED LEGAL SERVICES	18,000	40,800	22,800	126.67%	12,000	6,266						
DOMESTIC RELATIONS OFFICE	150	251000	803105	MEDICAL SERVICES	60,000	60,000	-	0.00%	58,000	46,248						
DOMESTIC RELATIONS OFFICE	150	251000	803107	FINANCIAL SERVICES	2,600	2,600	-	0.00%	2,600	2,460						
DOMESTIC RELATIONS OFFICE	150	251000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-	-						
DOMESTIC RELATIONS OFFICE	150	251000	803201	TELEPHONE	35,000	35,860	860	2.46%	35,000	34,938						
DOMESTIC RELATIONS OFFICE	150	251000	803202	POSTAGE	174,200	174,200	-	0.00%	170,000	142,627						
DOMESTIC RELATIONS OFFICE	150	251000	803203	ADVERTISING	500	500	-	0.00%	-	-						
DOMESTIC RELATIONS OFFICE	150	251000	803301	EMPLOYEE TRAVEL & MILEAGE	1,000	1,000	-	0.00%	400	17						
DOMESTIC RELATIONS OFFICE	150	251000	803303	PARKING COSTS	4,400	4,400	-	0.00%	2,500	3,220						
DOMESTIC RELATIONS OFFICE	150	251000	803304	VEHICLE GASOLINE COSTS	500	500	-	0.00%	600	220						
DOMESTIC RELATIONS OFFICE	150	251000	803500	INSURANCE COSTS	-	300	300	#DIV/0!	-	-						
DOMESTIC RELATIONS OFFICE	150	251000	803702	OTHER REPAIRS & MAINTENANCE	1,500	1,500	-	0.00%	1,500	487						
DOMESTIC RELATIONS OFFICE	150	251000	803703	MAINTENANCE/SERVICE CONTRACTS	8,296	8,625	329	3.97%	8,210	6,821						
DOMESTIC RELATIONS OFFICE	150	251000	803704	VEHICLE REPAIRS & MAINTENANCE	750	750	-	0.00%	500	67						
DOMESTIC RELATIONS OFFICE	150	251000	803801	OFFICE RENT	560,000	567,233	7,233	1.29%	562,800	560,434						
DOMESTIC RELATIONS OFFICE	150	251000	803802	EQUIPMENT RENTAL	14,516	14,516	-	0.00%	13,789	11,710						
DOMESTIC RELATIONS OFFICE	150	251000	803900	OTHER SERVICES	1,600	1,800	200	12.50%	1,700	1,419						
DOMESTIC RELATIONS OFFICE	150	251000	803901	DUES & MEMBERSHIPS	2,248	2,248	-	0.00%	1,500	1,540						
DOMESTIC RELATIONS OFFICE	150	251000	803902	CONFERENCE/TRAINING COSTS	16,600	16,600	-	0.00%	11,000	7,005						
DOMESTIC RELATIONS OFFICE	150	251000	805300	INDIRECT COSTS	176,688	215,103	38,415	21.74%	218,147	144,814						
DOMESTIC RELATIONS OFFICE	150	251000	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-	-						
DOMESTIC RELATIONS OFFICE	150	251000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-						
DOMESTIC RELATIONS OFFICE	150	251000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-						
DOMESTIC RELATIONS OFFICE	150	251000	807500	VEHICLES	-	-	-	#DIV/0!	-	-						
DOMESTIC RELATIONS OFFICE	150	251000	807600	FURNITURE	-	-	-	#DIV/0!	-	-						
DOMESTIC RELATIONS OFFICE	150	251000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-	-						
DOMESTIC RELATIONS OFFICE	150	251000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-	2,919						
DOMESTIC RELATIONS OFFICE	150	251000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-	75						
DOMESTIC RELATIONS OFFICE Total					5,604,827	5,839,977	235,150	4.20%	5,299,805	5,028,260						
DRO ACCESS & VISITATION GRANT	150	251500	804200	ORGANIZATIONS	40,000	40,000	-	0.00%	40,000	52,663						
DRO ACCESS & VISITATION GRANT Total					40,000	40,000	-	0.00%	40,000	52,663						
Domestic Relations Fund Grand Total					5,644,827	5,879,977	235,150	4.17%	5,339,805	5,080,923						
LIVID FUELS ADMINISTRATION	152	411000	801101	SALARIES & WAGES	7,500	7,725	225	3.00%	7,428	7,257						
LIVID FUELS ADMINISTRATION	152	411000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-						
LIVID FUELS ADMINISTRATION	152	411000	801201	FICA	574	591	17	2.96%	568	555						
LIVID FUELS ADMINISTRATION	152	411000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-						
LIVID FUELS ADMINISTRATION	152	411000	802301	JANITORIAL/MAINTENANCE SUPPLY	150	150	-	0.00%	-	-						
LIVID FUELS ADMINISTRATION	152	411000	803101	ACCOUNTING & AUDIT SERVICE	500	700	200	40.00%	600	400						
LIVID FUELS ADMINISTRATION	152	411000	803103	ARCHITECT & ENGINEERING SVCS	60,000	60,000	-	0.00%	42,000	42,266						
LIVID FUELS ADMINISTRATION	152	411000	803301	EMPLOYEE TRAVEL & MILEAGE	2,400	2,400	-	0.00%	1,800	2,295						
LIVID FUELS ADMINISTRATION	152	411000	805300	INDIRECT COSTS	5,500	5,500	-	0.00%	4,500	3,532						
LIVID FUELS ADMINISTRATION Total					76,624	77,066	442	0.58%	56,896	56,305						
BRIDGE INSPECTION PROGRAM	152	411001	803103	ARCHITECT & ENGINEERING SVCS	50,000	200,000	150,000	300.00%	15,000	199,851						
BRIDGE INSPECTION PROGRAM Total					50,000	200,000	150,000	300.00%	15,000	199,851						
BRIDGE MAINTENANCE PROGRAM	152	411002	803103	ARCHITECT & ENGINEERING SVCS	25,000	-	(25,000)	-100.00%	16,000	-						
BRIDGE MAINTENANCE PROGRAM	152	411002	803203	ADVERTISING	1,000	-	(1,000)	-100.00%	819	-						
BRIDGE MAINTENANCE PROGRAM	152	411002	803702	OTHER REPAIRS & MAINTENANCE	150,000	-	(150,000)	-100.00%	111,086	-						
BRIDGE MAINTENANCE PROGRAM Total					176,000	-	(176,000)	-100.00%	127,905	-						
MULTIDECK BRIDGE REHABILITATION	152	411003	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-	29,254						
MULTIDECK BRIDGE REHABILITATION	152	411003	803203	ADVERTISING	-	-	-	#DIV/0!	-	801						

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MULTIDECK BRIDGE REHABILITATION	152	411003	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	456,078
MULTIDECK BRIDGE REHABILITATION Total					-	-	-	#DIV/0!	-	486,133
BRIDGE GUIDE RAIL UPDATE PROGRAM	152	411004	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-	9,496
BRIDGE GUIDE RAIL UPDATE PROGRAM	152	411004	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
BRIDGE GUIDE RAIL UPDATE PROGRAM	152	411004	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
BRIDGE GUIDE RAIL UPDATE PROGRAM Total					-	-	-	#DIV/0!	-	9,496
BRIDGE PROJECTS	152	412000	806100	BRIDGE CONSTRUCTION	250,000	250,000	-	0.00%	-	-
BRIDGE PROJECTS Total					250,000	250,000	-	0.00%	-	-
BRIDGE #34	152	412034	803103	ARCHITECT & ENGINEERING SVCS	-	100,000	100,000	#DIV/0!	35,000	5,562
BRIDGE #34	152	412034	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
BRIDGE #34	152	412034	806100	BRIDGE CONSTRUCTION	-	-	-	#DIV/0!	-	-
BRIDGE #34 Total					-	100,000	100,000	#DIV/0!	35,000	5,562
BRIDGE #42	152	412042	803103	ARCHITECT & ENGINEERING SVCS	-	100,000	100,000	#DIV/0!	25,000	9,972
BRIDGE #42	152	412042	803203	ADVERTISING	-	-	-	#DIV/0!	892	-
BRIDGE #42	152	412042	806100	BRIDGE CONSTRUCTION	-	-	-	#DIV/0!	-	6,667
BRIDGE #42 Total					-	100,000	100,000	#DIV/0!	25,892	16,639
BRIDGE #122	152	412122	803103	ARCHITECT & ENGINEERING SVCS	100,000	100,000	-	0.00%	140,000	211,911
BRIDGE #122	152	412122	803203	ADVERTISING	1,500	1,500	-	0.00%	-	-
BRIDGE #122	152	412122	806100	BRIDGE CONSTRUCTION	4,121,600	4,121,600	-	0.00%	-	-
BRIDGE #122 Total					4,223,100	4,223,100	-	0.00%	140,000	211,911
Liquid Fuels Fund Grand Total					4,775,724	4,950,166	174,442	3.65%	400,693	985,897
LOW INCOME HOUSING FUND										
AFFORDABLE HOUSING PROGRAM ADI	154	723000	803101	ACCOUNTING & AUDIT SERVICE	-	-	-	#DIV/0!	-	-
AFFORDABLE HOUSING PROGRAM ADI	154	723000	803107	FINANCIAL SERVICE	-	-	-	#DIV/0!	-	-
AFFORDABLE HOUSING PROGRAM ADI	154	723000	803108	CLIENT-ORIENTED SERVICES	-	-	-	#DIV/0!	-	-
AFFORDABLE HOUSING PROGRAM ADI	154	723000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
AFFORDABLE HOUSING PROGRAM ADI	154	723000	804201	AFFORDABLE HOUSING GRANTS	699,000	450,000	(249,000)	-35.62%	450,000	636,318
AFFORDABLE HOUSING PROGRAM ADI	154	723000	804202	DELTA HOUSING INC.	-	-	-	#DIV/0!	12,725	6,975
AFFORDABLE HOUSING PROGRAM ADI	154	723000	804204	HARRISBURG REDEVELOPMENT AUTH	-	-	-	#DIV/0!	-	-
AFFORDABLE HOUSING PROGRAM ADI	154	723000	804230	TRI-COUNTY HDC LTD	-	-	-	#DIV/0!	-	42,188
AFFORDABLE HOUSING PROGRAM ADI	154	723000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-	-
AFFORDABLE HOUSING PROGRAM ADI	154	723000	902001	TRANSFER TO GENERAL FUND	-	-	-	#DIV/0!	-	-
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801101	SALARIES & WAGES	23,500	23,500	-	0.00%	21,275	20,055
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801201	FICA	1,798	1,798	-	0.00%	1,628	1,534
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801202	HEALTH BENEFITS	4,500	5,400	900	20.00%	4,500	4,163
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801203	LIFE INSURANCE	40	40	-	0.00%	36	37
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801204	PRESCRIPTION/VISION	1,000	1,400	400	40.00%	1,174	989
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801205	PENSION COSTS	1,500	3,000	1,500	100.00%	1,541	1,302
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801206	DENTAL	270	290	20	7.41%	252	241
AFFORDABLE HOUSING ADMINISTRATI	154	723900	803102	CONSULTING SERVICES	31,000	31,000	-	0.00%	30,000	30,000
AFFORDABLE HOUSING ADMINISTRATI	154	723900	803400	PRINTING & REPRODUCTION	1,800	-	(1,800)	-100.00%	-	1,800
Low Income Housing Fund Expenditures Grand Total					764,408	516,428	(247,980)	-32.44%	523,131	745,602
HOTEL TAX FUND										
HOTEL TAX FUND EXPENDITURES	156	135001	801101	SALARIES & WAGES	27,200	25,000	(2,200)	-8.09%	24,327	26,232
HOTEL TAX FUND EXPENDITURES	156	135001	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-	981
HOTEL TAX FUND EXPENDITURES	156	135001	801201	FICA	2,081	1,913	(168)	-8.07%	1,861	2,082

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HOTEL TAX FUND EXPENDITURES	156	135001	801202	HEALTH BENEFITS	4,200	6,400	2,200	52.38%	5,746	3,840
HOTEL TAX FUND EXPENDITURES	156	135001	801203	LIFE INSURANCE	70	70	-	0.00%	58	64
HOTEL TAX FUND EXPENDITURES	156	135001	801204	PRESCRIPTION/VISION	950	2,000	1,050	110.53%	1,494	887
HOTEL TAX FUND EXPENDITURES	156	135001	801205	PENSION COSTS	3,500	9,000	5,500	157.14%	3,226	2,822
HOTEL TAX FUND EXPENDITURES	156	135001	801206	DENTAL	500	560	60	12.00%	463	451
HOTEL TAX FUND EXPENDITURES	156	135001	802100	OFFICE SUPPLIES	300	300	-	0.00%	150	45
HOTEL TAX FUND EXPENDITURES	156	135001	803201	TELEPHONE	-	-	-	#DIV/0!	-	-
HOTEL TAX FUND EXPENDITURES	156	135001	803202	POSTAGE	-	-	-	#DIV/0!	-	-
HOTEL TAX FUND EXPENDITURES	156	135001	803203	ADVERTISING	-	1,000	1,000	#DIV/0!	2,623	-
HOTEL TAX FUND EXPENDITURES	156	135001	803703	MAINTENANCE/SERVICE CONTRACTS	280	225	(55)	-19.64%	195	195
HOTEL TAX FUND EXPENDITURES	156	135001	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-	-
HOTEL TAX FUND EXPENDITURES	156	135001	804101	HARRISBURG TOURIST PROMOTION	680,000	640,000	(40,000)	-5.88%	650,000	709,974
HOTEL TAX FUND EXPENDITURES	156	135001	804222	IDA REGIONAL SPORTS FACILITY	2,390,000	3,400,000	1,010,000	42.26%	3,400,000	2,484,909
HOTEL TAX FUND EXPENDITURES	156	135001	804223	DAUPHIN CNTY TOURIST PROMOTION	-	-	-	#DIV/0!	-	-
HOTEL TAX FUND EXPENDITURES	156	135001	804226	DC ECONOMIC DEVOPMENT CORP.	1,655,000	1,140,000	(515,000)	-31.12%	1,300,000	1,315,077
HOTEL TAX FUND EXPENDITURES	156	135001	804232	10% TOURIST PROMOTION TO DCEDC	340,000	320,000	(20,000)	-5.88%	600,000	354,987
HOTEL TAX FUND EXPENDITURES	156	135001	804235	3/1/08 HT HBG-HERSHEY RVB SHARE	-	1,973,532	1,973,532	#DIV/0!	1,443,357	-
HOTEL TAX FUND EXPENDITURES	156	135001	805300	INDIRECT COSTS	40,000	40,000	-	0.00%	30,000	28,737
HOTEL TAX FUND EXPENDITURES	156	135001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
HOTEL TAX FUND EXPENDITURES	156	804001	808100	DEBT PRINCIPAL	-	395,000	395,000	#DIV/0!	385,000	375,000
HOTEL TAX FUND EXPENDITURES	156	804001	808200	DEBT INTEREST	-	65,000	65,000	#DIV/0!	75,000	84,858
Hotel Tax Fund Expenditures Grand Total					5,144,081	8,020,000	2,875,919	55.91%	7,923,500	5,391,141
GAMING FUND										
COUNTY DISCRETIONARY	158	724101	803104	CONTRACTED LEGAL SERVICES	75,000	50,000	(25,000)	-33.33%	75,000	-
COUNTY DISCRETIONARY	158	724101	803303	PARKING COSTS	-	-	-	#DIV/0!	-	-
COUNTY DISCRETIONARY	158	724101	804100	MUNICIPALITIES	2,741,000	5,565,606	2,824,606	103.05%	-	-
COUNTY DISCRETIONARY	158	724101	804200	ORGANIZATIONS	-	-	-	#DIV/0!	-	-
COUNTY DISCRETIONARY	158	724101	805300	INDIRECT COSTS	-	-	-	#DIV/0!	-	-
COUNTY DISCRETIONARY	158	724101	902001	TRANSFER TO GENERAL FUND	-	1,484,394	1,484,394	#DIV/0!	1,515,758	-
COUNTY DISCRETIONARY	158	724101	902301	TRANSFER TO CAPITAL PROJECTS FL	-	-	-	#DIV/0!	-	-
COUNTY RESTRICTED GRANTS	158	724102	804100	MUNICIPALITIES	-	-	-	#DIV/0!	-	-
COUNTY RESTRICTED GRANTS	158	724102	804200	ORGANIZATIONS	-	-	-	#DIV/0!	-	-
COUNTY RESTRICTED GRANTS	158	724102	905000	TRANSFER TO COMP. UNITS (IDA)	2,800,000	7,000,000	4,200,000	150.00%	2,800,000	-
LOCAL DISCRETIONARY	158	724201	804100	MUNICIPALITIES	-	-	-	#DIV/0!	-	-
LOCAL DISCRETIONARY	158	724201	804200	ORGANIZATIONS	-	-	-	#DIV/0!	-	-
LOCAL RESTRICTED GRANTS	158	724202	804100	MUNICIPALITIES	-	-	-	#DIV/0!	-	-
LOCAL RESTRICTED GRANTS	158	724202	804200	ORGANIZATIONS	-	-	-	#DIV/0!	-	-
Gaming Fund Expenditures Grand Total					5,616,000	14,100,000	8,484,000	151.07%	4,390,758	-
CAPITAL PROJECTS FUND										
FACILITY MAINTENANCE PROJECTS	301	171000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-	-
FACILITY MAINTENANCE PROJECTS	301	171000	803701	BUILDING REPAIRS & MAINTENANCE	200,000	200,000	-	0.00%	200,000	22,090
FACILITY MAINTENANCE PROJECTS	301	171000	806200	BUILDING CONSTR. MISCELLANEOUS	-	-	-	#DIV/0!	-	-
FACILITY MAINTENANCE PROJECTS	301	171000	806200	ADMIN. BLDG. PARKING SEALANT	-	-	-	#DIV/0!	-	-
FACILITY MAINTENANCE PROJECTS	301	171000	806200	NEW COURTHOUSE ROOF	-	-	-	#DIV/0!	-	-
FACILITY MAINTENANCE PROJECTS	301	171000	806200	PAXTON ST. CAMPUS ELECTRIC	-	-	-	#DIV/0!	-	-
FACILITY MAINTENANCE PROJECTS	301	171000	806200	COURTHOUSE HVAC CONTROLS	300,000	1,100,000	800,000	266.67%	500,000	882,689
FACILITY MAINTENANCE PROJECTS TOTAL					500,000	1,300,000	800,000	160.00%	700,000	904,779

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COURTHOUSE - 10/15/02 PERMANENT	301	171005	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
COURTHOUSE - 10/15/02 PERMANENT	301	171005	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
COURTHOUSE - 10/15/02 PERMANENT	301	171005	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-	60,000
COURTHOUSE - 10/15/02 PERMANENT	301	171005	807600	FURNITURE	-	-	-	#DIV/0!	-	-
COURTHOUSE - 10/15/02 PERMANENT FINANCING Total					-	-	-	#DIV/0!	-	60,000
MDJ WENNER OFFICE PROJECT	301	241012	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-	20,340
MDJ WENNER OFFICE PROJECT	301	241012	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-	620,883
MDJ WENNER OFFICE PROJECT TOTAL					-	-	-	#DIV/0!	-	641,223
DJ POSTELLE OFFICE PROJECT	301	241016	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-	12
DJ POSTELLE OFFICE PROJECT	301	241016	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-	-
DJ POSTELLE OFFICE PROJECT	301	241016	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
DJ POSTELLE OFFICE PROJECT	301	241016	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-	-
DJ POSTELLE OFFICE PROJECT TOTAL					-	-	-	#DIV/0!	-	12
PRISON PROJECTS	301	311000	803103	ARCHITECT & ENGINEERING SVCS	-	100,000	100,000	#DIV/0!	60,000	4,693
PRISON PROJECTS	301	311000	803701	BUILDING REPAIRS & MAINTENANCE	1,000,000	1,400,000	400,000	40.00%	100,000	-
PRISON PROJECTS	301	311000	806300	OTHER CAPITAL CONSTRUCTION	-	-	-	#DIV/0!	-	298,876
PRISON PROJECTS Total					1,000,000	1,500,000	500,000	50.00%	160,000	303,569
EMA RADIO UPGRADE PROJECT	301	322200	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	96,453
EMA RADIO UPGRADE PROJECT	301	322200	803102	CONSULTING SERVICES	500,000	200,000	(300,000)	-60.00%	250,000	372,673
EMA RADIO UPGRADE PROJECT	301	322200	803103	ARCHITECT & ENGINEERING SVCS	5,000,000	1,000,000	(4,000,000)	-80.00%	9,000,000	-
EMA RADIO UPGRADE PROJECT	301	322200	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-	2,584
EMA RADIO UPGRADE PROJECT	301	322200	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
EMA RADIO UPGRADE PROJECT	301	322200	803702	OTHER REPAIRS & MAINTENANCE	100,000	-	(100,000)	-100.00%	-	14,702
EMA RADIO UPGRADE PROJECT	301	322200	806300	OTHER CAPITAL CONSTRUCTION	4,900,000	-	(4,900,000)	-100.00%	2,000,000	6,684,936
EMA RADIO UPGRADE PROJECT	301	322200	807100	LAND & BUILDING	-	-	-	#DIV/0!	-	-
EMA RADIO UPGRADE PROJECT	301	322200	807200	COMPUTER EQUIP & SOFTWARE	5,000,000	3,800,000	(1,200,000)	-24.00%	11,015	-
EMA RADIO UPGRADE PROJECT	301	322200	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
EMA RADIO UPGRADE PROJECT	301	322200	807600	FURNITURE	-	-	-	#DIV/0!	-	-
EMA RADIO UPGRADE PROJECT Total					15,500,000	5,000,000	(10,500,000)	-67.74%	11,261,015	7,171,348
Capital Projects Fund Grand Total					17,000,000	7,800,000	(9,200,000)	-54.12%	12,121,015	9,080,931
911 COMMUNICATIONS CENTER	511	322000	801101	SALARIES & WAGES	2,572,372	2,608,717	36,345	1.41%	2,650,000	2,474,602
911 COMMUNICATIONS CENTER	511	322000	801102	OVERTIME COSTS	368,000	352,444	(15,556)	-4.23%	240,000	333,826
911 COMMUNICATIONS CENTER	511	322000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	801201	FICA	224,938	226,529	1,591	0.71%	221,085	212,025
911 COMMUNICATIONS CENTER	511	322000	801202	HEALTH BENEFITS	383,271	420,000	36,729	9.58%	401,900	340,239
911 COMMUNICATIONS CENTER	511	322000	801203	LIFE INSURANCE	4,800	4,800	-	0.00%	4,340	4,146
911 COMMUNICATIONS CENTER	511	322000	801204	PRESCRIPTION/VISION	98,987	131,250	32,263	32.59%	102,000	76,883
911 COMMUNICATIONS CENTER	511	322000	801205	PENSION COSTS	199,000	357,486	158,486	79.64%	147,801	159,268
911 COMMUNICATIONS CENTER	511	322000	801206	DENTAL	41,618	33,189	(8,429)	-20.25%	31,700	27,859
911 COMMUNICATIONS CENTER	511	322000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	2,000	5,808
911 COMMUNICATIONS CENTER	511	322000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	500	885
911 COMMUNICATIONS CENTER	511	322000	802100	OFFICE SUPPLIES	14,130	12,975	(1,155)	-8.17%	12,000	10,253
911 COMMUNICATIONS CENTER	511	322000	802301	JANITORIAL/MAINTENANCE SUPPLY	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	802700	EXPENDABLE TOOLS & EQUIPMENT	15,513	-	(15,513)	-100.00%	15,513	2,302
911 COMMUNICATIONS CENTER	511	322000	802900	OTHER SUPPLIES	4,410	8,610	4,200	95.24%	4,410	4,323
911 COMMUNICATIONS CENTER	511	322000	803101	ACCOUNTING & AUDIT SERVICE	6,000	6,000	-	0.00%	6,000	5,432
911 COMMUNICATIONS CENTER	511	322000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	803103	ARCHITECT & ENGINEERING SVCS	8,000	35,000	27,000	337.50%	8,000	4,433
911 COMMUNICATIONS CENTER	511	322000	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	803201	TELEPHONE	825,765	1,059,444	233,679	28.30%	650,000	450,981
911 COMMUNICATIONS CENTER	511	322000	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	803601	ELECTRIC	21,000	35,000	14,000	66.67%	30,000	14,837

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911 COMMUNICATIONS CENTER	511	322000	803603	HEATING OIL & GAS	35,500	28,226	(7,274)	-20.49%	25,000	5,382
911 COMMUNICATIONS CENTER	511	322000	803702	OTHER REPAIRS & MAINTENANCE	78,121	14,300	(63,821)	-81.70%	78,121	15,009
911 COMMUNICATIONS CENTER	511	322000	803703	MAINTENANCE/SERVICE CONTRACTS	335,890	306,171	(29,719)	-8.85%	335,890	272,622
911 COMMUNICATIONS CENTER	511	322000	803802	EQUIPMENT RENTAL	38,734	30,000	(8,734)	-22.55%	36,000	34,063
911 COMMUNICATIONS CENTER	511	322000	803803	OTHER RENTAL	43,081	61,963	18,882	43.83%	35,000	19,190
911 COMMUNICATIONS CENTER	511	322000	803902	CONFERENCES/TRAINING	62,761	59,995	(2,766)	-4.41%	55,000	29,242
911 COMMUNICATIONS CENTER	511	322000	805300	INDIRECT COSTS	-	105,000	105,000	#DIV/0!	100,000	97,388
911 COMMUNICATIONS CENTER	511	322000	807200	COMPUTER EQUIP & SOFTWARE	5,501	50,000	44,499	808.93%	5,501	-
911 COMMUNICATIONS CENTER	511	322000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	807700	CAPITAL LEASES	41,272	48,272	7,000	16.96%	41,271	41,272
911 COMMUNICATIONS CENTER	511	322000	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	808101	CAPITAL LEASE PRINCIPAL	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	808200	DEBT INTEREST	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	808201	CAPITAL LEASE INTEREST	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	902001	TRANSFER TO GENERAL FUND	-	-	-	#DIV/0!	-	-
911 COMMUNICATIONS CENTER	511	322000	902514	TRANSFER TO ACT 56 WIRELESS FUN	-	-	-	#DIV/0!	-	-
911 Communications Fund Grand Total					5,428,664	5,995,371	566,707	10.44%	5,239,032	4,642,270
SOLID WASTE & RECYCLING	512	420000	801101	SALARIES & WAGES	211,780	226,533	14,753	6.97%	217,500	230,581
SOLID WASTE & RECYCLING	512	420000	801102	OVERTIME COSTS	2,500	2,500	-	0.00%	2,000	2,230
SOLID WASTE & RECYCLING	512	420000	801201	FICA	16,392	17,521	1,129	6.89%	16,792	17,800
SOLID WASTE & RECYCLING	512	420000	801202	HEALTH BENEFITS	43,224	40,000	(3,224)	-7.46%	47,000	41,562
SOLID WASTE & RECYCLING	512	420000	801203	LIFE INSURANCE	500	500	-	0.00%	472	453
SOLID WASTE & RECYCLING	512	420000	801204	PRESCRIPTION/VISION	11,230	12,500	1,270	11.31%	12,010	9,356
SOLID WASTE & RECYCLING	512	420000	801205	PENSION COSTS	14,000	25,667	11,667	83.34%	10,612	11,113
SOLID WASTE & RECYCLING	512	420000	801206	DENTAL	4,499	3,588	(911)	-20.25%	3,586	3,383
SOLID WASTE & RECYCLING	512	420000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	500	-
SOLID WASTE & RECYCLING	512	420000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	420000	802100	OFFICE SUPPLIES	1,500	1,500	-	0.00%	750	88
SOLID WASTE & RECYCLING	512	420000	802700	EXPENDABLE TOOLS & EQUIPMENT	12,000	5,000	(7,000)	-58.33%	12,000	180
SOLID WASTE & RECYCLING	512	420000	802900	OTHER SUPPLIES	8,000	8,000	-	0.00%	8,000	2,770
SOLID WASTE & RECYCLING	512	420000	803101	ACCOUNTING & AUDIT SERVICE	1,500	2,100	600	40.00%	1,900	1,500
SOLID WASTE & RECYCLING	512	420000	803102	CONSULTING SERVICES	10,000	500	(9,500)	-95.00%	450	790
SOLID WASTE & RECYCLING	512	420000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	420000	803104	CONTRACTED LEGAL SERVICES	50,000	200,000	150,000	300.00%	200,000	51,123
SOLID WASTE & RECYCLING	512	420000	803107	FINANCIAL SERVICES	1,500	1,100	(400)	-26.67%	1,072	1,473
SOLID WASTE & RECYCLING	512	420000	803111	CONTRACTED/TEMP SERVICES	150,000	135,000	(15,000)	-10.00%	135,000	120,134
SOLID WASTE & RECYCLING	512	420000	803201	TELEPHONE	2,000	7,000	5,000	250.00%	3,500	1,956
SOLID WASTE & RECYCLING	512	420000	803202	POSTAGE	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	420000	803203	ADVERTISING	35,000	35,000	-	0.00%	42,000	29,857
SOLID WASTE & RECYCLING	512	420000	803301	EMPLOYEE TRAVEL & MILEAGE	474	500	26	5.49%	250	145
SOLID WASTE & RECYCLING	512	420000	803304	VEHICLE GASOLINE COSTS	35,000	40,000	5,000	14.29%	40,000	34,083
SOLID WASTE & RECYCLING	512	420000	803400	PRINTING COSTS	5,026	6,000	974	19.38%	5,026	3,993
SOLID WASTE & RECYCLING	512	420000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	420000	803607	MATERIALS RECYCLING COSTS	6,000	1,000	(5,000)	-83.33%	6,000	5,874
SOLID WASTE & RECYCLING	512	420000	803703	MAINTENANCE/SERVICE CONTRACTS	400	400	-	0.00%	349	349
SOLID WASTE & RECYCLING	512	420000	803704	VEHICLE REPAIRS & MAINTENANCE	30,000	40,000	10,000	33.33%	40,000	44,894
SOLID WASTE & RECYCLING	512	420000	803801	OFFICE RENT	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	420000	803802	EQUIPMENT RENTAL	3,067	3,019	(48)	-1.57%	3,019	2,441
SOLID WASTE & RECYCLING	512	420000	803902	CONFERENCES/TRAINING COSTS	4,700	4,500	(200)	-4.26%	4,700	2,564
SOLID WASTE & RECYCLING	512	420000	805300	INDIRECT COSTS	52,500	55,000	2,500	4.76%	52,500	48,170
SOLID WASTE & RECYCLING	512	420000	805900	DUMP/LITTER CLEANUP PROJECTS	5,000	6,000	1,000	20.00%	5,857	6,622
SOLID WASTE & RECYCLING	512	420000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-	-

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SOLID WASTE & RECYCLING	512	420000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	420000	807500	VEHICLES	-	30,000	30,000	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	420000	807600	FURNITURE	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING	512	420000	808100	DEBT PRINCIPAL	104,328	-	(104,328)	-100.00%	103,565	200,937
SOLID WASTE & RECYCLING	512	420000	808200	DEBT INTEREST	2,661	-	(2,661)	-100.00%	2,641	13,027
SOLID WASTE & RECYCLING	512	420000	808201	CAPITAL LEASE INTEREST	-	-	-	#DIV/0!	-	-
SOLID WASTE & RECYCLING Total					824,781	910,428	85,647	10.38%	979,050	889,447
WASTE RECYCLING PROGRAM	512	420001	802200	BOOKS & PERIODICALS	300	500	200	66.67%	312	215
WASTE RECYCLING PROGRAM	512	420001	802304	EMPLOYEE CLOTHING & UNIFORMS	1,300	2,000	700	53.85%	500	-
WASTE RECYCLING PROGRAM	512	420001	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
WASTE RECYCLING PROGRAM	512	420001	802900	OTHER SUPPLIES	3,000	5,000	2,000	66.67%	2,000	4,873
WASTE RECYCLING PROGRAM	512	420001	803601	ELECTRIC	5,000	5,000	-	0.00%	4,000	2,961
WASTE RECYCLING PROGRAM	512	420001	803603	HEATING OIL & GAS	-	3,000	3,000	#DIV/0!	-	-
WASTE RECYCLING PROGRAM	512	420001	803703	MAINTENANCE/SERVICE CONTRACTS	-	400	400	#DIV/0!	350	312
WASTE RECYCLING PROGRAM	512	420001	803900	OTHER SERVICES	7,000	4,500	(2,500)	-35.71%	7,500	4,065
WASTE RECYCLING PROGRAM	512	420001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-
WASTE RECYCLING PROGRAM Total					16,600	20,400	3,800	22.89%	14,662	12,426
Solid Waste & Recycling Fund Grand Total					841,381	930,828	89,447	10.63%	993,712	901,873
ACT 56 WIRELESS FUND	514	322100	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-	998
ACT 56 WIRELESS FUND	514	322100	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-	-
ACT 56 WIRELESS FUND	514	322100	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-	-
ACT 56 WIRELESS FUND	514	322100	803103	ARCHITECT & ENGINEERING SVCS	106,000	-	(106,000)	-100.00%	-	-
ACT 56 WIRELESS FUND	514	322100	803201	TELEPHONE	187,700	-	(187,700)	-100.00%	-	-
ACT 56 WIRELESS FUND	514	322100	803601	ELECTRIC	-	-	-	#DIV/0!	-	-
ACT 56 WIRELESS FUND	514	322100	803603	HEATING OIL & GAS	12,500	-	(12,500)	-100.00%	-	-
ACT 56 WIRELESS FUND	514	322100	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-	-
ACT 56 WIRELESS FUND	514	322100	803703	MAINTENANCE/SERVICE CONTRACTS	78,473	-	(78,473)	-100.00%	-	-
ACT 56 WIRELESS FUND	514	322100	803802	EQUIPMENT RENTAL	5,390	-	(5,390)	-100.00%	-	-
ACT 56 WIRELESS FUND	514	322100	803803	OTHER RENTAL	-	-	-	#DIV/0!	-	-
ACT 56 WIRELESS FUND	514	322100	803902	CONFERENCES/TRAINING	127,000	-	(127,000)	-100.00%	-	270
ACT 56 WIRELESS FUND	514	322100	805300	INDIRECT COSTS	-	-	-	#DIV/0!	-	-
ACT 56 WIRELESS FUND	514	322100	806300	OTHER CAPITAL CONSTRUCTION	-	-	-	#DIV/0!	-	-
ACT 56 WIRELESS FUND	514	322100	807200	COMPUTER EQUIP & SOFTWARE	566,500	-	(566,500)	-100.00%	-	-
ACT 56 WIRELESS FUND	514	322100	807400	OTHER EQUIPMENT	290,000	-	(290,000)	-100.00%	-	-
ACT 56 WIRELESS FUND	514	322100	807600	FURNITURE	450,000	-	(450,000)	-100.00%	-	-
ACT 56 WIRELESS FUND	514	322100	807700	CAPITAL LEASES	20,000	-	(20,000)	-100.00%	-	-
ACT 56 WIRELESS FUND	514	322100	902001	TRANSFER TO GENERAL FUND	-	-	-	#DIV/0!	2,288,440	-
ACT 56 WIRELESS FUND	514	322100	902511	TRANSFER TO 911 EMA FUND	2,545,643	1,636,529	(909,114)	-35.71%	4,000,000	1,465,704
ACT 56 WIRELESS FUND	514	322101	803205	COMMUNICATION TECHNICAL SVC UP	-	1,131,780	1,131,780	#DIV/0!	-	70,695
Act 56 Wireless Fund Grand Total					4,389,206	2,768,309	(1,620,897)	-36.93%	6,288,440	1,537,667
PARKING FACILITIES PROGRAM	601	430000	802301	JANITORIAL/MAINTENANCE SUPPLY	3,700	3,800	100	2.70%	3,700	3,652
PARKING FACILITIES PROGRAM	601	430000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-	-
PARKING FACILITIES PROGRAM	601	430000	803101	ACCOUNTING & AUDIT SERVICE	3,500	4,400	900	25.71%	4,200	3,300
PARKING FACILITIES PROGRAM	601	430000	803102	CONSULTING SERVICES	70,000	70,000	-	0.00%	70,000	70,000
PARKING FACILITIES PROGRAM	601	430000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-	-
PARKING FACILITIES PROGRAM	601	430000	803107	FINANCIAL SERVICES	20,000	20,000	-	0.00%	20,000	20,000
PARKING FACILITIES PROGRAM	601	430000	803111	CONTRACTED/TEMP SERVICES	15,500	17,000	1,500	9.68%	15,500	15,795
PARKING FACILITIES PROGRAM	601	430000	803203	ADVERTISING	-	-	-	#DIV/0!	-	-
PARKING FACILITIES PROGRAM	601	430000	803601	ELECTRIC	180,000	180,000	-	0.00%	155,000	148,101
PARKING FACILITIES PROGRAM	601	430000	803602	WATER & SEWER	11,000	12,000	1,000	9.09%	11,000	10,255
PARKING FACILITIES PROGRAM	601	430000	803603	HEATING OIL & GAS	-	-	-	#DIV/0!	-	-

Dauphin County - 2009 Approved Budget

December 17, 2008

Department	FND	CC	ACCT	Account Name	Current 2008 Budget	2009 Budget Approved	Incr./Decr.	% Incr./Decr.	2008 Estimate	2007 Actual						
PARKING FACILITIES PROGRAM	601	430000	803604	STEAM	11,000	20,000	9,000	81.82%	16,000	8,114						
PARKING FACILITIES PROGRAM	601	430000	803605	TRASH	2,200	3,400	1,200	54.55%	3,000	1,918						
PARKING FACILITIES PROGRAM	601	430000	803606	CHILLED WATER	65,000	75,000	10,000	15.38%	62,000	54,347						
PARKING FACILITIES PROGRAM	601	430000	803701	BUILDING REPAIRS & MAINTENANCE	114,483	90,997	(23,486)	-20.51%	25,000	25,636						
PARKING FACILITIES PROGRAM	601	430000	803702	OTHER REPAIRS & MAINTENANCE	90,000	25,000	(65,000)	-72.22%	62,000	11,341						
PARKING FACILITIES PROGRAM	601	430000	803703	MAINTENANCE/SERVICE CONTRACTS	70,000	75,000	5,000	7.14%	70,000	60,167						
PARKING FACILITIES PROGRAM	601	430000	805300	INDIRECT COSTS	420,000	440,000	20,000	4.76%	420,000	419,027						
PARKING FACILITIES PROGRAM	601	430000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-	-						
PARKING FACILITIES PROGRAM	601	430000	808200	DEBT INTEREST	988,246	1,014,998	26,752	2.71%	988,246	256,988						
PARKING FACILITIES PROGRAM	601	430000	808400	LEASE RENTAL DEBT	402,871	380,905	(21,966)	-5.45%	402,871	1,030,000						
Human Service Bldg./Parking Garage Fund Grand Total					2,467,500	2,432,500	(35,000)	-1.42%	2,328,517	2,138,641						

Dauphin County - 2009 Approved Budget Summary							12/17/08		
Expenditures						Revenue			
	Department/Description	2008 Current Expenditure Budget	Approved 2009	Increase/(Decrease)	% Increase/Decrease	2008 Current Revenue Budget	Approved 2009	Increase/(Decrease)	% Increase/Decrease
General Fund									
1	Commissioner's Office	1,089,480	1,202,684	113,204	10.39%	-	-	-	-
2	Voter Registration/Elections	981,956	1,027,832	45,876	4.67%	-	-	-	-
3	Voter Registration - HAVA Grants	39,200	-	(39,200)	-100.00%	39,200	-	(39,200)	-
4	Controller's Office	860,019	936,485	76,466	8.89%	-	-	-	-
5	Accounting & Audit Services	162,700	169,300	6,600	4.06%	-	-	-	-
6	Budget & Finance Dept.	267,554	299,981	32,427	12.12%	-	-	-	-
7	Debt Administration Costs	45,420	60,440	15,020	33.07%	-	-	-	-
8	Tax Assessment	3,001,291	2,909,966	(91,325)	-3.04%	1,782,000	1,810,000	28,000	1.57%
9	Ongoing Reassessment Program	114,728	104,688	(10,040)	-8.75%	-	-	-	-
10	County G.I.S. Program	198,650	96,350	(102,300)	-51.50%	-	-	-	#DIV/0!
11	Tax Collectors	300,180	301,200	1,020	0.34%	10,000	-	(10,000)	-100.00%
12	Treasurer's Office	307,762	307,284	(478)	-0.16%	55,800	52,500	(3,300)	-5.91%
13	Risk Management Department	144,047	158,867	14,820	10.29%	-	-	-	-
14	Purchasing Dept.	874,489	896,545	22,056	2.52%	500,000	500,000	-	0.00%
15	Solicitor's Office	519,960	541,895	21,935	4.22%	-	-	-	-
16	Public Defender's Office	2,901,879	3,191,117	289,238	9.97%	96,500	96,300	(200)	-0.21%
17	Recorder of Deeds Office	947,183	986,135	38,952	4.11%	1,300,000	1,700,000	400,000	30.77%
18	Deeds Restricted Funds	81,913	55,000	(26,913)	-32.86%	81,913	55,000	(26,913)	-32.86%
19	Personnel Dept.	755,903	800,588	44,685	5.91%	-	-	-	-
20	COBRA/OPEB Benefits Program	(9,600)	178,000	187,600	-1954.17%	-	21,000	21,000	#DIV/0!
21	Facility Maintenance	2,559,250	2,807,060	247,810	9.68%	58,800	95,400	36,600	62.24%
22	Postal Department	313,257	332,080	18,823	6.01%	-	-	-	-
23	100 Chestnut St. Bldg. Costs	-	-	-	#DIV/0!	-	-	-	-
24	Admin. Bldg. Real Estate Taxes	30,000	30,000	-	0.00%	-	-	-	-
25	Northern County Government Center	96,000	365,314	269,314	280.54%	-	365,314	365,314	#DIV/0!
26	Paxton St. Land Develop. Costs	-	-	-	#DIV/0!	-	-	-	-
27	Cameron & Sycamore Bldg.	692,849	713,940	21,091	3.04%	692,849	713,940	21,091	3.04%
28	Security Dept.	1,475,487	1,719,400	243,913	16.53%	-	-	-	-
29	Information Technology Dept.	2,959,361	3,290,671	331,310	11.20%	10,000	10,000	-	0.00%
30	County Archives/Open Records Department	18,995	168,655	149,660	787.89%	18,995	43,963	24,968	131.45%

Dauphin County - 2009 Approved Budget Summary

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Expenditures					Revenue			
Department/Description	2008 Current Expenditure Budget	Approved 2009	Increase/(Decrease)	% Increase/Decrease	2008 Current Revenue Budget	Approved 2009	Increase/(Decrease)	% Increase/Decrease
31 I.T. - Print Shop	211,701	120,108	(91,593)	-43.27%	25,000	5,000	(20,000)	-80.00%
32 Unallocable Phone System Costs	76,354	77,000	646	0.85%	-	-	-	-
33 Veterans' Affairs	235,416	251,919	16,503	7.01%	-	-	-	-
34 Gasoline Center/Fleet Program	241,100	244,600	3,500	1.45%	229,000	229,000	-	0.00%
35 Pass-Through Grants	-	-	-	#DIV/0!	4,600	4,600	-	0.00%
36 Court Operations	5,241,951	5,546,665	304,714	5.81%	2,601,000	2,712,500	111,500	4.29%
37 District Attorney's Office	3,439,650	3,819,846	380,196	11.05%	39,204	24,500	(14,704)	-37.51%
38 District Attorney Grants/Programs	771,118	973,154	202,036	26.20%	640,998	760,303	119,305	18.61%
39 C. I. D. Operations	1,668,223	1,810,984	142,761	8.56%	105,060	108,110	3,050	2.90%
40 Coroner's Office	845,800	868,372	22,572	2.67%	38,000	32,000	(6,000)	-15.79%
41 Coroner Vital Stat. Improvement Acct./Grants	30,000	50,000	20,000	66.67%	22,000	25,000	3,000	13.64%
42 Constables Costs	10,400	14,700	4,300	41.35%	-	-	-	-
43 Sheriff's Office	3,399,244	3,588,027	188,783	5.55%	1,135,950	1,139,100	3,150	0.28%
44 Court Clerks & Tipstiffs Costs	741,533	809,104	67,571	9.11%	-	-	-	-
45 Clerk of Courts Office	847,704	933,994	86,290	10.18%	45,000	40,000	(5,000)	-11.11%
46 Clerk of Courts Restricted Funds	25,000	25,000	-	0.00%	25,000	25,000	-	0.00%
47 Prothonotary's Office	1,057,551	1,119,668	62,117	5.87%	857,000	1,005,700	148,700	17.35%
48 Prothonotary's Restricted Funds	100,000	70,000	(30,000)	-30.00%	100,000	70,000	(30,000)	-30.00%
49 Register of Wills Office	637,691	673,988	36,297	5.69%	690,500	710,500	20,000	2.90%
50 Will's Restricted Funds	12,000	15,000	3,000	25.00%	12,000	15,000	3,000	25.00%
51 Law Library	509,160	597,119	87,959	17.28%	3,000	5,000	2,000	66.67%
52 Costs & Fines Dept.	235,324	257,744	22,420	9.53%	-	-	-	-
53 Act 8 Records Improvement Prog.	100,500	98,073	(2,427)	-2.41%	100,500	98,073	(2,427)	-2.41%
54 MDJ Operations	6,383,566	6,683,712	300,146	4.70%	1,835,000	1,890,000	55,000	3.00%
55 MDJ Margerum Rent Pre-Payment	742,257	-	(742,257)	-100.00%	-	-	-	-
56 Adult Probation Dept.	5,936,489	6,428,880	492,391	8.29%	1,531,750	1,500,000	(31,750)	-2.07%
57 Work Release	4,051,505	4,636,489	584,984	14.44%	1,320,268	1,300,268	(20,000)	-1.51%
58 Adult Probation Grants	-	-	-	#DIV/0!	-	-	-	#DIV/0!
59 Juvenile Probation Dept.	5,403,904	6,690,186	1,286,282	23.80%	448,420	1,058,916	610,496	136.14%
60 Victim Witness Programs	551,805	495,384	(56,421)	-10.22%	338,052	261,985	(76,067)	-22.50%
61 Pre-Trial Services	284,372	295,746	11,374	4.00%	-	-	-	-

Dauphin County - 2009 Approved Budget Summary

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Expenditures					Revenue			
Department/Description	2008 Current Expenditure Budget	Approved 2009	Increase/(Decrease)	% Increase/Decrease	2008 Current Revenue Budget	Approved 2009	Increase/(Decrease)	% Increase/Decrease
62 Courts' State Grant Fund County \$ Match	230,000	-	(230,000)	-100.00%	-	-	-	-
63 Central PA Legal Services Donation	-	-	-	#DIV/0!	-	-	-	-
64 Transfer to Domestic Relations Fund	1,821,275	1,874,092	52,817	2.90%	-	-	-	-
65 Prison Operations	27,331,573	29,899,292	2,567,719	9.39%	1,079,517	1,279,900	200,383	18.56%
66 Prison - Female Work Release	650,875	652,875	2,000	0.31%	25,000	25,000	-	0.00%
67 Schaffner Center Operations	6,768,052	7,373,128	605,076	8.94%	6,695,500	7,373,128	677,628	10.12%
68 Emergency Management Admin.	901,163	979,787	78,624	8.72%	122,135	122,923	788	0.65%
69 EMA Admin. Grants	-	-	-	#DIV/0!	44,514	36,313	(8,201)	-18.42%
70 Transfer To/From EMA Communications Fund	-	-	-	#DIV/0!	-	-	-	-
71 Transfer To/From Haz-Mat Fund	10,000	10,000	-	0.00%	-	-	-	-
72 Transfer To/From EMA Wireless Fund	-	-	-	#DIV/0!	-	-	-	#DIV/0!
73 Neighborhood Dispute Settlement Subsidy	22,000	24,000	2,000	9.09%	-	-	-	-
74 Transfer to Human Services Bldg. Fund	850,000	800,000	(50,000)	-5.88%	-	-	-	-
75 MATP Transportation Pass-Thru Program	2,065,200	2,177,800	112,600	5.45%	2,065,200	2,175,000	109,800	5.32%
76 Human Services Director's Office	249,734	260,677	10,943	4.38%	-	2,000	2,000	#DIV/0!
77 Human Services Director's Office Grants	30,000	30,000	-	0.00%	30,000	30,000	-	0.00%
78 Spring Creek Transition Costs	341,832	808,886	467,054	136.63%	-	-	-	-
79 Transfer to Aging Fund	90,000	90,000	-	0.00%	-	-	-	-
80 Transfer to Children & Youth Fund	9,600,000	10,250,000	650,000	6.77%	-	-	-	-
81 Transfer to Drug & Alcohol Fund	210,000	207,871	(2,129)	-1.01%	-	-	-	-
82 Transfer to MH/MR	882,700	882,700	-	0.00%	-	-	-	-
83 Transfer to State Grant Fund	50,000	25,000	(25,000)	-50.00%	-	-	-	-
84 Transfer To/From Weatherization	30,000	30,000	-	0.00%	-	-	-	#DIV/0!
85 Transfer to H.S.D.F. Fund	20,000	20,000	-	0.00%	-	-	-	-
86 Transfer to Spring Creek Fund	-	-	-	#DIV/0!	-	-	-	-
87 Transfer to Health Choices Fund	-	-	-	#DIV/0!	-	-	-	-
88 C.A.T. Subsidy	361,269	372,865	11,596	3.21%	-	-	-	-
89 Modern Transit Partnership	-	-	-	#DIV/0!	-	-	-	-
90 Parks & Recreation - Administration	1,663,729	1,723,144	59,415	3.57%	192,000	92,500	(99,500)	-51.82%
91 Parks & Recreation - Ft. Hunter	-	-	-	#DIV/0!	-	-	-	-
92 Parks & Recreation - Wildwood Center	-	-	-	#DIV/0!	-	-	-	#DIV/0!

Dauphin County - 2009 Approved Budget Summary								12/17/08	
Expenditures						Revenue			
	Department/Description	2008 Current Expenditure Budget	Approved 2009	Increase/(Decrease)	% Increase/Decrease	2008 Current Revenue Budget	Approved 2009	Increase/(Decrease)	% Increase/Decrease
93	Parks & Recreation - Restricted Funds	145,988	115,000	(30,988)	-21.23%	21,743	12,500	(9,243)	-42.51%
94	Parks & Recreation - Land Purchases	229,439	-	(229,439)	-100.00%	-	-	-	-
95	Metro-Arts/Jump Street Donation	4,600	4,600	-	0.00%	-	-	-	-
96	Conservation District Operations	1,161,532	1,234,560	73,028	6.29%	671,428	695,637	24,209	3.61%
97	Farmland Preservation Program	100,000	100,000	-	0.00%	55,000	55,000	-	0.00%
98	Conservation District Grants	41,590	-	(41,590)	-100.00%	37,500	-	(37,500)	-100.00%
99	Cooperative Extension Service Program	490,465	488,552	(1,913)	-0.39%	-	-	-	#DIV/0!
100	Community & Economic Development Dept.	503,531	522,236	18,705	3.71%	324,046	334,184	10,138	3.13%
101	Economic Development Grants	718,110	398,000	(320,110)	-44.58%	718,110	398,000	(320,110)	-44.58%
102	Black Fly Program Participation Costs	118,455	118,455	-	0.00%	-	-	-	-
103	Gypsy Moth Program Participation Costs	100,000	100,000	-	0.00%	-	-	-	-
104	Harrisburg Regional Chamber	10,000	-	(10,000)	-100.00%	-	-	-	-
105	Tri-County Planning Comm. Subsidy	278,087	278,087	-	0.00%	-	-	-	-
106	Dauphin County Library System Subsidy	-	1,700,000	1,700,000	#DIV/0!	-	-	-	-
107	Debt Service Costs	9,643,732	9,979,433	335,701	3.48%	-	-	-	-
108	Retirement Fund - Unallocated ARC Costs	-	-	-	#DIV/0!	-	-	-	-
109	Retirement Fund - Administration Costs	-	-	-	#DIV/0!	-	-	-	-
110	Unemployment Comp.-Unallocated Costs	50,000	50,000	-	0.00%	-	-	-	-
111	Deferred Compensation Incentive Program	55,000	55,000	-	0.00%	-	-	-	-
112	Insurance Costs & Other Employee Benefits	1,053,100	1,263,888	210,788	20.02%	-	-	-	-
113	Employee Health Club Reimbursements	55,000	55,000	-	0.00%	-	-	-	-
114	Wellness Committee Program	10,000	15,000	5,000	50.00%	-	-	-	-
115	Workers Compensation Program Costs	128,950	429,500	300,550	233.07%	-	-	-	-
116	Other Miscellaneous Costs/Contingency	840,185	1,654,300	814,115	96.90%	-	-	-	-
117	General Fund Grants - Match Requirements	104,352	211,874	107,522	103.04%	138,763	212,851	74,088	53.39%
118	Transfer to Workers Compensation Fund	-	-	-	#DIV/0!	-	-	-	-
119	Transfer to/from Capital Projects Fund	1,500,000	2,100,000	600,000	40.00%	269,167	-	(269,167)	-100.00%
120	Real Estate Tax Revenue	-	-	-	-	93,309,000	96,120,000	2,811,000	3.01%
121	Investment Revenue	-	-	-	-	1,900,000	1,500,000	(400,000)	-21.05%
122	General Authority PILOT Payments	-	-	-	-	760,000	760,000	-	0.00%
123	DCEDC Hotel Tax Reimb.	-	-	-	-	600,000	600,000	-	0.00%

Dauphin County - 2009 Approved Budget Summary

12/17/08

Expenditures					
	Department/Description	2008 Current Expenditure Budget	Approved 2009	Increase/(Decrease)	% Increase/Decrease
124	Indirect Cost Plan Revenue	-	-	-	-
125	Parking & Office Space Rental Revenue	160,000	160,000	-	0.00%
126	In-Lieu County RE Tax Payment Revenue	-	-	-	-
127	Fixed Asset Disposition Revenue	-	-	-	-
128	Debt Revenue - Swap Proceeds	-	-	-	-
129	Childcare Network Admin. Fees	-	-	-	-
130	All Other General Fund Revenue	-	-	-	-
	Total General Fund	137,202,749	150,372,541	13,169,792	9.60%

Revenue				
	2008 Current Revenue Budget	Approved 2009	Increase/(Decrease)	% Increase/Decrease
	9,500,000	9,300,000	(200,000)	-2.11%
	160,000	242,000	82,000	51.25%
	756,650	671,650	(85,000)	-11.23%
	4,000	4,000	-	0.00%
	20,000	5,000	(15,000)	-75.00%
	175,000	206,000	31,000	17.71%
	85,000	1,684,494	1,599,494	1881.76%
	136,552,632	142,422,052	5,869,420	4.30%

Other Funds/Categories Expenditures					
	Department/Description	2008 Current Expenditure Budget	Approved 2009	Increase/(Decrease)	% Increase/Decrease
1	Court Oversight Departments Total	30,324,707	33,523,991	3,199,284	10.55%
2	Domestic Relations Operating Fund Total	5,644,827	5,879,977	235,150	4.17%
3	Domestic Relations - County Share	-	-	-	-
4	Spring Creek Operating Fund Total	-	-	-	#DIV/0!
5	Spring Creek - County Share	-	-	-	-
6	EMA 911 Communications Fund Total	5,428,664	5,995,371	566,707	10.44%
7	EMA 911 Comm. Fund - County Share	-	-	-	-
8	Solid Waste/Recycling Fund Total	841,381	930,828	89,447	10.63%
9	EMA Act 56 Wireless Fund Total	4,389,206	2,768,309	(1,620,897)	-36.93%

Revenue				
	2008 Current Revenue Budget	Approved 2009	Increase/(Decrease)	% Increase/Decrease
	7,739,438	8,466,684	727,246	9.40%
	5,644,827	5,879,977	235,150	4.17%
	1,821,275	1,874,092	52,817	2.90%
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
	5,428,664	5,995,371	566,707	10.44%
	-	-	-	#DIV/0!
	841,381	930,828	89,447	10.63%
	4,389,206	2,768,309	(1,620,897)	-36.93%

2009 Approved Dauphin County Budget Summary - 12/17/08

Fund	Current 2008 Budget	Approved 2009 Budget	Incr./((Decr.))	% Incr./Decr.
001 - General Fund	\$ 137,202,749	\$ 150,372,541	\$ 13,169,792	9.60%
150 - Domestic Relations	\$ 5,644,827	\$ 5,879,977	235,150	4.17%
152 - Liquid Fuels	\$ 4,775,724	\$ 4,950,166	174,442	3.65%
154 - Low Income Housing Fund	\$ 764,408	\$ 516,428	(247,980)	-32.44%
156 - Hotel Tax Fund	\$ 5,144,081	\$ 8,020,000	2,875,919	55.91%
158 - Gaming Fund	\$ 5,616,000	\$ 14,100,000	8,484,000	151.07%
301 - Capital Projects	\$ 17,000,000	\$ 7,800,000	(9,200,000)	-54.12%
503 - Spring Creek Fund	\$ -	\$ -	-	#DIV/0!
511 - E-911 Communications	\$ 5,428,664	\$ 5,995,371	566,707	10.44%
512 - Solid Waste Management	\$ 841,381	\$ 930,828	89,447	10.63%
514 - EMA Act 56 Wireless Fund	\$ 4,389,206	\$ 2,768,309	(1,620,897)	-36.93%
601 - Parking Garage/Office	\$ 2,467,500	\$ 2,432,500	(35,000)	-1.42%
Total	\$ 189,274,540	\$ 203,766,120	\$ 14,491,580	7.66%

Key General Fund highlights, factors, and assumptions contained in the 2009 Approved Budget

- 1) - No tax increase for 2009.
- 2) - Medical & prescription benefit costs are budgeted at estimated rates per the self-funding model.
- 3) - \$1,800,000 is included to establish a medical benefit escrow account.

- 4) - A \$600,000 salary/benefit vacancy adjustment is included.
- 5) - The pension budget is based on a \$8,170,000 ARC for 2009. This is a \$4.8 million increase over 2008.
- 6) - 40 new positions were requested for 2009. 10 were approved at an approximate cost of \$560,000.
- 7) - Union wages are budgeted per contract. Non-union wages increased approximately 4%.
- 8) - \$1,500,000 is included for capital improvements to the Courthouse and Prison.
- 9) - \$1,700,000 is included for a subsidy payment to the Dauphin County Library System.
- 10) - A \$1,500,000 transfer from the Gaming Fund will cover the EMA Radio Project debt payment for 2009.
- 11) - No Tax Revenue Anticipation Note (TRAN) is necessary for 2009.
- 12) - 2009 Approved budget requires a \$7,950,489 drawdown on fund balance.
- 13) - \$48,100,000 - projected unreserved fund balance at 12/31/09.

Fund	Current 2008 Budget	Approved 2009 Budget	Incr./Decr.)	% Incr./Decr.
Transfer to Domestic Relations	\$ 1,821,275	\$ 1,874,092	\$ 52,817	2.90%
Transfer to Haz-Mat Fund	10,000	10,000	-	0.00%
Transfer to EMA 911 Fund	-	-	-	#DIV/0!
Transfer to H.S. Bldg./Parking Garage	850,000	800,000	(50,000)	-5.88%
Transfer to Aging	90,000	90,000	-	0.00%
Transfer to Children & Youth	9,600,000	10,250,000	650,000	6.77%
Transfer to Drug & Alcohol	210,000	207,871	(2,129)	-1.01%
Transfer to MH/MR	882,700	890,200	7,500	0.85%
Transfer to State Grant Fund	280,000	25,000	(255,000)	-91.07%

Transfer to Weatherization	30,000	30,000	-	0.00%
Transfer to H.S.D.F.	20,000	20,000	-	0.00%
Transfer to Spring Creek	-	-	-	#DIV/0!
Transfer to Capital Projects Fund	1,500,000	2,100,000	600,000	40.00%
Transfer to Revolving Loan Fund	160,000	160,000	-	0.00%
Transfer to General Fund	123,352	228,447	105,095	85.20%
Total	\$ 15,577,327	\$ 16,685,610	\$ 1,108,283	7.11%

10 New Positions included in the Approved 2009 Budget

General Fund

Department/Position	Salary Cost	Benefit Cost	Total Cost
Tax Assessment Board of Appeals			
- Solicitor	\$ 31,491	\$ 18,400	\$ 49,891
Note: This position is currently contracted. Benefits are the only new cost for 2009.			
District Attorney			
- Assistant District Attorney	\$ 44,824	\$ 21,400	\$ 66,224
- Asst. DA - Gun Violence Grant	\$ 44,824	\$ 14,700	\$ 59,524
Total	\$ 89,648	\$ 36,100	\$ 125,748

Note: The cost of the Gun Violence position will be 100% covered by the grant.

MDJ Administration

- Legal Clerk 2	\$ 23,005	\$ 16,500	\$ 39,505
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Adult Probation

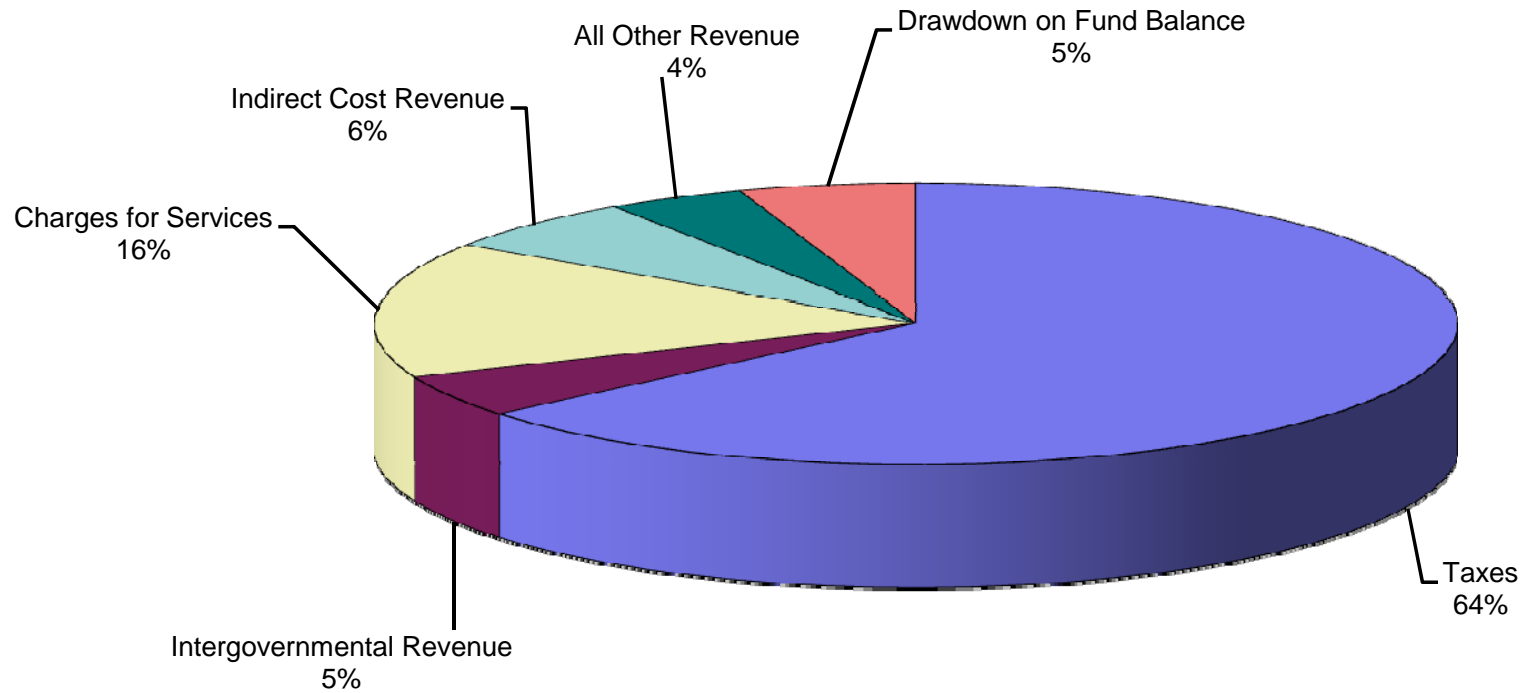
- Probation Officer 1	\$ 25,000	\$ 10,000	\$ 35,000
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- Administrative Assistant 1	\$	30,867	\$	18,200	\$	49,067
Total	\$	65,873	\$	37,400	\$	103,273
Note: The Probation Officer position may receive some funding from the OMHSA Grant.						
Prison						
- Correctional Officer	\$	41,038	\$	20,500	\$	61,538
- Correctional Officer	\$	41,038	\$	20,500	\$	61,538
- Maintenance Worker	\$	41,038	\$	20,500	\$	61,538
- Policy Compliance Officer	\$	65,187	\$	26,000	\$	91,187
Total	\$	188,301	\$	87,500	\$	275,801
Total New General Fund Cost	\$	366,827	\$	195,900	\$	562,727

General Fund Revenue by Source

Source	2009 Approved	% of Total
Taxes	\$ 96,120,000	64%
Intergovernmental Revenue	7,308,068	5%
Charges for Services	23,448,612	16%
Indirect Cost Revenue	9,300,000	6%
All Other Revenue	6,245,372	4%
Drawdown on Fund Balance	7,950,489	5%
Total	\$ 150,372,541	100.00%

2009 Approved General Fund Revenues by Source - Where do they come from?

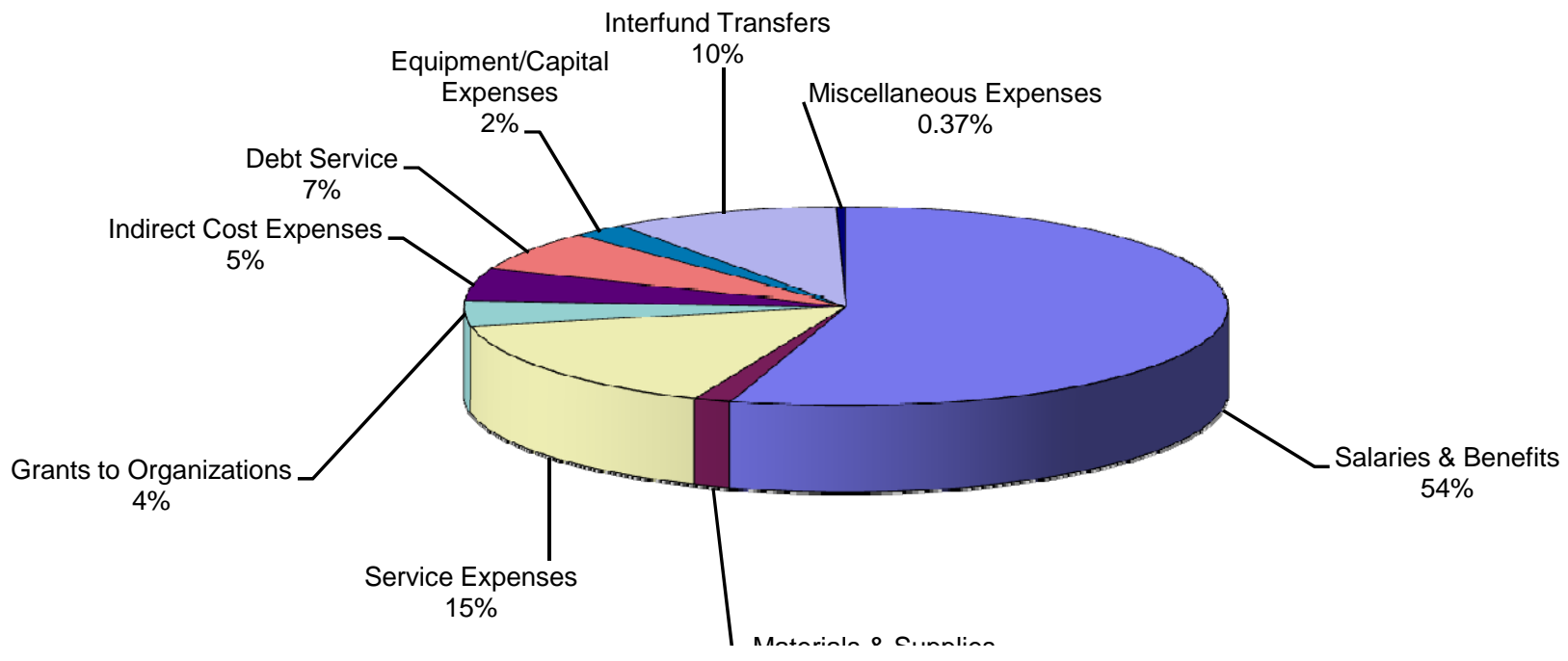


General Fund Expenditure Breakdown

Category	2009 Approved	% of Total
Salaries & Benefits	\$ 82,520,348	55%
Materials & Supplies	2,365,045	2%

Service Expenses	23,208,188	15%
Grants to Organizations	6,165,430	4%
Indirect Cost Expenses	7,524,015	5%
Debt Service	9,979,433	7%
Equipment/Capital Expenses	3,474,672	2%
Interfund Transfers	14,585,610	10%
Miscellaneous Expenses	549,800	0.37%
Total	\$ 150,372,541	100.00%

2009 Approved General Fund Expenditures - Where do they go?

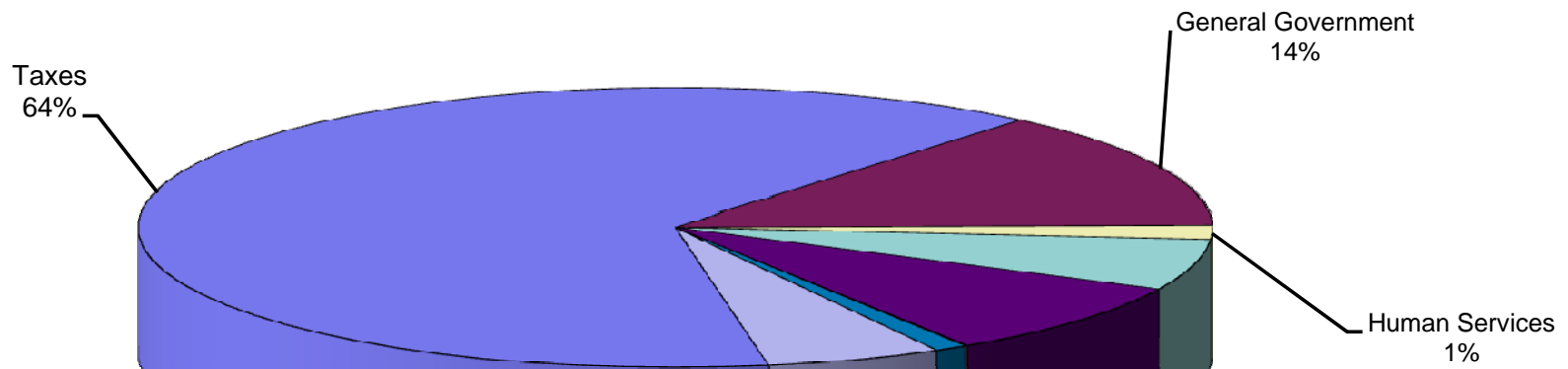


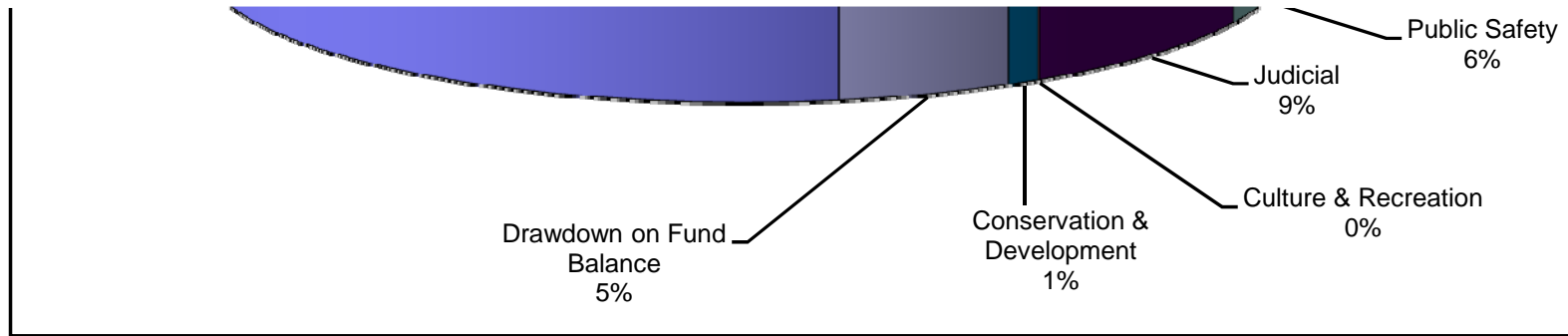
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General Fund Revenue by Function

Category	2009 Approved	% of Total
Taxes	96,120,000	64%
General Government	20,469,161	14%
Human Services	2,413,000	2%
Public Safety	8,837,264	6%
Judicial	12,994,806	9%
Culture & Recreation	105,000	0%
Conservation & Development	1,482,821	1%
Drawdown on Fund Balance	7,950,489	5%
Total	\$ 150,372,541	100.00%

2009 Approved General Fund Revenues by Function - Where do they come from?

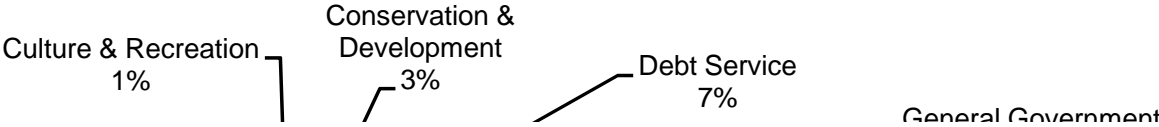


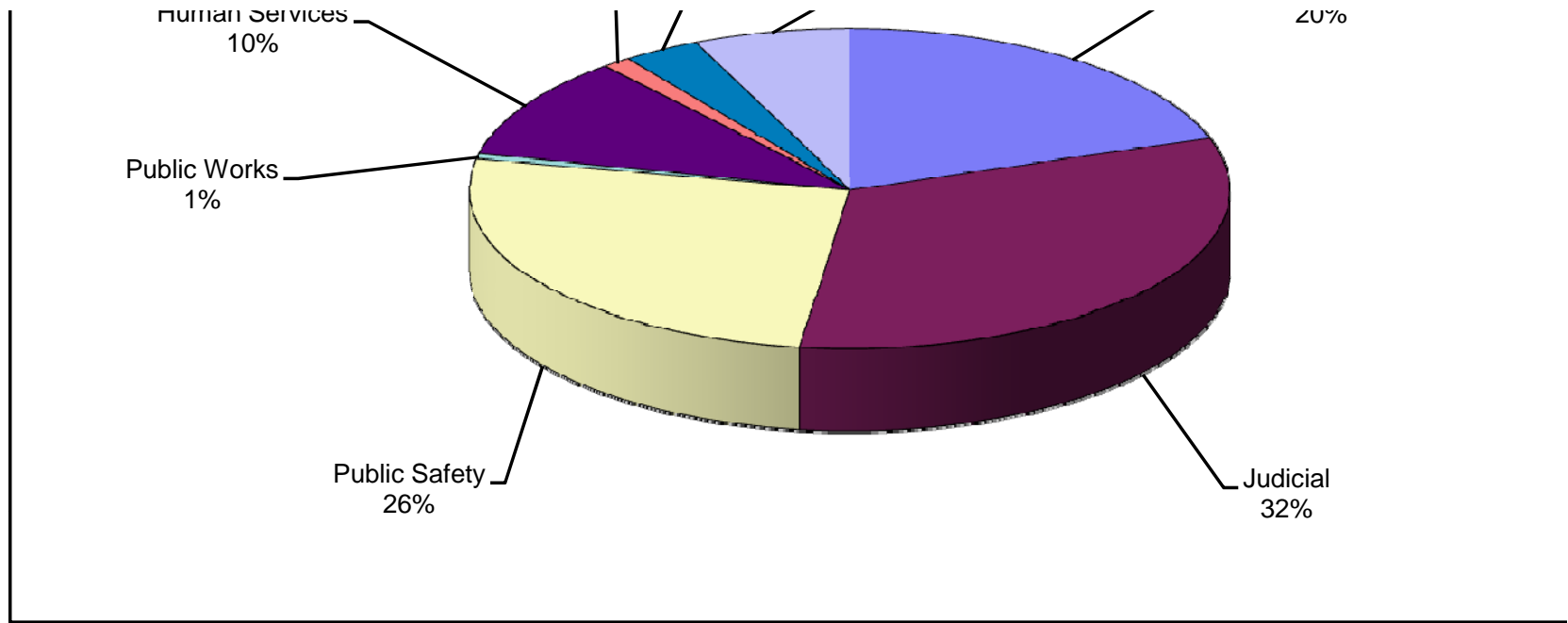


General Fund Expenditures by Function

Category	2009 Approved	% of Total
General Government	29,974,352	20%
Judicial	48,375,927	32%
Public Safety	38,939,082	26%
Public Works	800,000	1%
Human Services	15,521,113	10%
Culture & Recreation	1,842,744	1%
Conservation & Development	4,939,890	3%
Debt Service	9,979,433	7%
Total	\$ 150,372,541	100.00%

2009 Approved Expenditures by Function - Where do they go?





Real Estate Tax Rate	2008 Current	2009 Approved	Change	Percent Change
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6.876 mils 6.876 mils 0.00 mils 0.00%

Library Tax Rate	2008 Current	2009 Approved	Change	Percent Change
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0.350 mils 0.350 mils 0.00 mils 0.00%

Dollar Impact on Assessments	2008 Current	2009 Approved	Increase	Monthly Payment
\$50,000	\$ 343.80	\$ 343.80	\$ -	\$ 28.65
\$100,000	\$ 687.60	\$ 687.60	\$ -	\$ 57.30
\$150,000	\$ 1,031.40	\$ 1,031.40	\$ -	\$ 85.95
\$200,000	\$ 1,375.20	\$ 1,375.20	\$ -	\$ 114.60
\$250,000	\$ 1,719.00	\$ 1,719.00	\$ -	\$ 143.25
\$300,000	\$ 2,062.80	\$ 2,062.80	\$ -	\$ 171.90











