

Dauphin County - 2007 Approved Budget

December 20, 2006

Department	FND	CC	ACCT	Account Name	Current 2006 Budget	2007 Budget Approved	Incr./Decr.	% Incr./Decr.	2006 Estimate
<b>GENERAL FUND REVENUE</b>									
LEDGER AND NON-DEPARTMENTAL	001	000000	491101	CONCENTRATION INVESTMENT REV	1,250,000	1,600,000	350,000	28.00%	2,500,000
LEDGER AND NON-DEPARTMENTAL	001	000000	494201	GENERAL AUTHORITY DONATIONS	760,000	760,000	-	0.00%	760,000
LEDGER AND NON-DEPARTMENTAL	001	000000	494202	DC ECONOMIC DEV. CORP. DONATION	530,000	330,000	(200,000)	-37.74%	530,000
LEDGER AND NON-DEPARTMENTAL	001	000000	499102	A/P DISCOUNTS TAKEN	5,000	5,000	-	0.00%	5,000
LEDGER AND NON-DEPARTMENTAL	001	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	537,317	-	(537,317)	-100.00%	-
LEDGER AND NON-DEPARTMENTAL	001	000000	699000	STATE MISC PASS-THROUGH GRANTS	240,715	-	(240,715)	-100.00%	240,715
LEDGER AND NON-DEPARTMENTAL	001	000000	904101	PROCEEDS OF GLTD	-	-	-	#DIV/0!	-
LEDGER AND NON-DEPARTMENTAL	001	000000	904104	SWAP OPTION PROCEEDS	-	-	-	#DIV/0!	-
<b>LEDGER AND NON-DEPARTMENTAL Total</b>					<b>3,323,032</b>	<b>2,695,000</b>	<b>(628,032)</b>	<b>-18.90%</b>	<b>4,035,715</b>
GENERAL GOVERNMENT	001	110000	411101	RE TAXES/CURRENT/FLAT	86,300,000	89,300,000	3,000,000	3.48%	88,200,000
GENERAL GOVERNMENT	001	110000	411102	RE TAXES/CURRENT/DISCOUNT	(1,504,900)	(1,700,000)	(195,100)	12.96%	(1,600,000)
GENERAL GOVERNMENT	001	110000	411103	RE TAXES/CURRENT/PENALTY	404,000	450,000	46,000	11.39%	465,000
GENERAL GOVERNMENT	001	110000	411201	RE TAXES/PRIOR/FLAT	277,750	375,000	97,250	35.01%	500,000
GENERAL GOVERNMENT	001	110000	411202	RE TAXES/PRIOR/DISCOUNT	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	411203	RE TAXES/PRIOR/PENALTY	25,250	40,000	14,750	58.42%	50,000
GENERAL GOVERNMENT	001	110000	411204	RE TAXES/PRIOR/INTEREST	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	411301	RE TAXES/COUNTY/DELINQUENT/FL	2,850,000	2,800,000	(50,000)	-1.75%	3,200,000
GENERAL GOVERNMENT	001	110000	411303	RE TAXES/COUNTY/DELINQUENT/PEN	300,000	300,000	-	0.00%	325,000
GENERAL GOVERNMENT	001	110000	411304	RE TAXES/COUNTY/DELINQUENT/INT	260,000	260,000	-	0.00%	260,000
GENERAL GOVERNMENT	001	110000	411401	CNTY RE TAX PROTEST 25% ESCROW	(140,000)	(50,000)	90,000	-64.29%	(25,000)
GENERAL GOVERNMENT	001	110000	411501	CNTY RE TIF DISTRIBUTIONS	(165,000)	(330,000)	(165,000)	100.00%	(329,016)
GENERAL GOVERNMENT	001	110000	411801	RE TAXES/CURRENT/TAX REFUNDS	(45,450)	(65,000)	(19,550)	43.01%	(65,000)
GENERAL GOVERNMENT	001	110000	411802	RE TAXES/PRIOR YR/TAX REFUNDS	(202,000)	(750,000)	(548,000)	271.29%	(1,250,000)
GENERAL GOVERNMENT	001	110000	421101	BINGO LICENSES	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	421102	GAMES OF CHANCE FEES	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	461104	MEDICAID PRIOR YEAR SETTLEMENT	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	471990	INDIRECT COST PLAN REVENUE	9,666,006	9,000,000	(666,006)	-6.89%	10,500,000
GENERAL GOVERNMENT	001	110000	491000	INVESTMENT EARNINGS	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	492101	SPACE RENTAL	110,000	110,000	-	0.00%	114,000
GENERAL GOVERNMENT	001	110000	492102	PARKING RENTAL	23,000	22,000	(1,000)	-4.35%	21,000
GENERAL GOVERNMENT	001	110000	500001	MISC FEDERAL IN LIEU TAX PYMTS	1,600	1,650	50	3.13%	1,633
GENERAL GOVERNMENT	001	110000	516579	YWCA HEALTH CHOICE PASSTHRU GR	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	600001	IN LIEU TAX STATE GAMLANDS	18,500	18,517	17	0.09%	18,500
GENERAL GOVERNMENT	001	110000	600002	PUB UTILITY REALTY IN LIEU TAX	80,000	152,000	72,000	90.00%	151,058
GENERAL GOVERNMENT	001	110000	700001	ALL COUNTY IN LIEU TAX PAYMENT	550,000	485,000	(65,000)	-11.82%	480,000
GENERAL GOVERNMENT	001	110000	901301	TRANSFER FROM CAPITAL PROJECTS	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	903101	GEN FIXED ASSET DISPOSITION	4,000	4,000	-	0.00%	6,519
GENERAL GOVERNMENT	001	110000	904101	PROCEEDS OF GLTD	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	904103	EMA PHONE BILL REFUND	-	-	-	#DIV/0!	-
<b>GENERAL GOVERNMENT Total</b>					<b>98,812,756</b>	<b>100,423,167</b>	<b>1,610,411</b>	<b>1.63%</b>	<b>101,023,694</b>
VOTER REG. HAVA TITLE II SECTION 251	001	121502	590401	HAVA TITLE II SECTION 251 GRANT	797,765	-	(797,765)	-100.00%	797,765
<b>VOTER REG. HAVA TITLE II SECTION 251 Total</b>					<b>797,765</b>	<b>-</b>	<b>(797,765)</b>	<b>-100.00%</b>	<b>797,765</b>

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Department	FND	CC	ACCT	Account Name	Current 2006 Budget	2007 Budget Approved	Incr./Decr.	% Incr./Decr.	2006 Estimate
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%	78,000
TAX ASSESSMENT	001	133000	433002	WEB SITE SUBSCRIPTION SERVICES	40,000	40,000	-	0.00%	40,000
TAX ASSESSMENT	001	133000	450002	TX ASSESSMENT INFO SALES	12,000	12,000	-	0.00%	22,000
TAX ASSESSMENT	001	133000	450003	TX ASSESSMENT TAX MAPS	2,400	-	(2,400)	-100.00%	-
<b>TAX ASSESSMENT Total</b>					<b>129,400</b>	<b>127,000</b>	<b>(2,400)</b>	<b>-1.85%</b>	<b>140,000</b>
TAX ASSESSMENT BOARD OF APPEAL	001	133001	431001	ASSESSMENT APPEAL FEES	15,000	14,000	(1,000)	-6.67%	14,000
<b>TAX ASSESSMENT BOARD OF APPEAL Total</b>					<b>15,000</b>	<b>14,000</b>	<b>(1,000)</b>	<b>-6.67%</b>	<b>14,000</b>
TAX CLAIM BUREAU	001	133002	431016	TAX CLAIM FEES	1,509,500	1,500,000	(9,500)	-0.63%	1,490,000
<b>TAX CLAIM BUREAU Total</b>					<b>1,509,500</b>	<b>1,500,000</b>	<b>(9,500)</b>	<b>-0.63%</b>	<b>1,490,000</b>
TAX ASSESSMENT - GIS/DEEDS REGISTR	001	133003	431034	GIS/DEEDS REGISTRY SYSTEM FEES	-	100,000	100,000	#DIV/0!	-
<b>TAX ASSESSMENT - GIS/DEEDS REGISTRY Total</b>					<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>#DIV/0!</b>	<b>-</b>
CLEAN & GREEN ASSESSMENT PROG	001	133101	431002	CLEAN AND GREEN ASSESSMENT FEE	500	3,000	2,500	500.00%	5,000
<b>CLEAN &amp; GREEN ASSESSMENT PROG Total</b>					<b>500</b>	<b>3,000</b>	<b>2,500</b>	<b>500.00%</b>	<b>5,000</b>
TREASURER'S OFFICE	001	135000	421101	BINGO LICENSES	6,300	6,000	(300)	-4.76%	6,300
TREASURER'S OFFICE	001	135000	421102	GAMES OF CHANCE FEES	19,500	19,500	-	0.00%	19,500
TREASURER'S OFFICE	001	135000	431017	TREASURER'S FEES	32,000	32,500	500	1.56%	32,000
<b>TREASURER'S OFFICE Total</b>					<b>57,800</b>	<b>58,000</b>	<b>200</b>	<b>0.35%</b>	<b>57,800</b>
PURCHASING - CENTRAL OFFICE	001	141000	471002	CENTRAL PURCHASING CHARGES	500,000	500,000	-	0.00%	460,000
<b>PURCHASING - CENTRAL OFFICE Total</b>					<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>0.00%</b>	<b>460,000</b>
PUBLIC DEFENDER	001	152000	431012	PUBLIC DEFENDER 3RD PARTY REV	1,500	900	(600)	-40.00%	900
PUBLIC DEFENDER	001	152000	471010	PUBLIC DEFENDER SERVICES	80,000	96,000	16,000	20.00%	96,000
<b>PUBLIC DEFENDER Total</b>					<b>81,500</b>	<b>96,900</b>	<b>15,400</b>	<b>18.90%</b>	<b>96,900</b>
RECORDER OF DEEDS	001	153000	431013	RECORDER OF DEEDS FEES	1,300,000	1,300,000	-	0.00%	1,450,000
<b>RECORDER OF DEEDS Total</b>					<b>1,300,000</b>	<b>1,300,000</b>	<b>-</b>	<b>0.00%</b>	<b>1,450,000</b>
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	431023	DEEDS RESTRICTED IMPROVE REVEN	130,765	130,000	(765)	-0.59%	130,765
<b>DEEDS RESTRICTED IMPROVE FUNDS Total</b>					<b>130,765</b>	<b>130,000</b>	<b>(765)</b>	<b>-0.59%</b>	<b>130,765</b>
FACILITY MAINTENANCE	001	171000	433003	NON-COUNTY CUSTODIAL SERVICES F	6,000	15,000	9,000	150.00%	9,000
<b>FACILITY MAINTENANCE Total</b>					<b>6,000</b>	<b>15,000</b>	<b>9,000</b>	<b>150.00%</b>	<b>9,000</b>
CAMERON & SYCAMORE LEASED FACILIT	001	171009	492101	SPACE RENTAL	654,858	674,504	19,646	3.00%	653,268
<b>CAMERON &amp; SYCAMORE LEASED FACILITY Total</b>					<b>654,858</b>	<b>674,504</b>	<b>19,646</b>	<b>3.00%</b>	<b>653,268</b>
INFORMATION TECHNOLOGY	001	173000	450005	DATA PROCESSING FEES	5,000	5,000	-	0.00%	3,000
INFORMATION TECHNOLOGY	001	173000	450006	DATA PROCESSING SVC CHARGES	-	-	-	#DIV/0!	-
INFORMATION TECHNOLOGY	001	173000	471003	DATA PROCESSING SERVICES	20,000	10,000	(10,000)	-50.00%	20,000
INFORMATION TECHNOLOGY	001	173000	471014	INFORMATION TECHNOLOGY TRAINING	-	-	-	#DIV/0!	-
<b>INFORMATION TECHNOLOGY OFFICE Total</b>					<b>25,000</b>	<b>15,000</b>	<b>(10,000)</b>	<b>-40.00%</b>	<b>23,000</b>
COUNTY ARCHIVES DEPARTMENT	001	173002	616000	HISTORIC MUSEUM COMMISSION GRA	15,000	-	(15,000)	-100.00%	15,000
COUNTY ARCHIVES DEPARTMENT	001	173002	901001	TRANSFER FROM ACT 8 FUNDS	28,000	40,995	12,995	46.41%	-
<b>COUNTY ARCHIVES DEPARTMENT Total</b>					<b>43,000</b>	<b>40,995</b>	<b>(2,005)</b>	<b>-4.66%</b>	<b>15,000</b>
PRINT SHOP	001	175000	471013	PRINT SHOP SERVICE TO OTHER DEP	7,500	25,000	17,500	233.33%	20,000
<b>PRINT SHOP Total</b>					<b>7,500</b>	<b>25,000</b>	<b>17,500</b>	<b>233.33%</b>	<b>20,000</b>
GASOLINE CENTER	001	177000	431011	NONCOUNTY GAS & OIL SALES	18,000	17,000	(1,000)	-5.56%	16,000
GASOLINE CENTER	001	177000	471004	GASOLINE AND OIL SALES	200,000	165,000	(35,000)	-17.50%	150,000
GASOLINE CENTER	001	177000	471012	VEHICLE MAINTENANCE SERVICES	-	-	-	#DIV/0!	-
<b>GASOLINE CENTER Total</b>					<b>218,000</b>	<b>182,000</b>	<b>(36,000)</b>	<b>-16.51%</b>	<b>166,000</b>

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COURT OF COMMON PLEAS	001	211000	441005	COURT COSTS AND FINES	1,800,000	1,600,000	(200,000)	-11.11%	1,550,000
COURT OF COMMON PLEAS	001	211000	441011	JURY COST REIMBURSEMENT-CNTY	-	-	-	#DIV/0!	-
COURT OF COMMON PLEAS	001	211000	441012	JURY COST REIMBURSEMENT-STATE	45,500	45,500	-	0.00%	45,500
COURT OF COMMON PLEAS	001	211000	482101	FORFEITED BAIL	10,500	15,000	4,500	42.86%	28,000
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
<b>COURT OF COMMON PLEAS Total</b>					<b>2,416,000</b>	<b>2,220,500</b>	<b>(195,500)</b>	<b>-8.09%</b>	<b>2,183,500</b>
COURT REPORTERS	001	211002	441029	COURT REPORTER TRANSCRIPT REV.	7,000	12,000	5,000	71.43%	15,000
<b>COURT REPORTERS Total</b>					<b>7,000</b>	<b>12,000</b>	<b>5,000</b>	<b>71.43%</b>	<b>15,000</b>
DIVORCE MASTERS COSTS	001	211009	441007	DIVORCE MASTER FEES	75,000	75,000	-	0.00%	75,000
<b>DIVORCE MASTERS COSTS Total</b>					<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0.00%</b>	<b>75,000</b>
PROTHONOTARY CUSTODY CONCILIAT	001	211010	441001	CUSTODY CONCILIATOR'S FEES	75,000	75,000	-	0.00%	75,000
<b>PROTHONOTARY CUSTODY CONCILIAT Total</b>					<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0.00%</b>	<b>75,000</b>
DISTRICT ATTORNEY	001	221000	441012	GRAND JURY COST REIMBURSEMENT	10,000	10,000	-	0.00%	7,200
DISTRICT ATTORNEY	001	221000	441030	BAD CHECK PROGRAM REVENUES	10,000	13,000	3,000	30.00%	15,000
<b>DISTRICT ATTORNEY Total</b>					<b>20,000</b>	<b>23,000</b>	<b>3,000</b>	<b>15.00%</b>	<b>22,200</b>
DA-DOMESTIC VIOLENCE TASK FORCE	001	221001	494000	PRIVATE CONTRIBUTION/DONATION	10,000	15,000	5,000	50.00%	10,000
<b>DA-DOMESTIC VIOLENCE TASK FORCE Total</b>					<b>10,000</b>	<b>15,000</b>	<b>5,000</b>	<b>50.00%</b>	<b>10,000</b>
RAPID RESPONSE TEAM GRANT	001	221500	516588	RAPID RESPONSE TEAM GRANT	80,744	93,744	13,000	16.10%	80,744
RAPID RESPONSE TEAM GRANT	001	221500	901001	TRANSFER FROM GENERAL FUND	58,238	46,682	(11,556)	-19.84%	48,332
<b>RAPID RESPONSE TEAM GRANT Total</b>					<b>138,982</b>	<b>140,426</b>	<b>1,444</b>	<b>1.04%</b>	<b>129,076</b>
PROJECT SAFE NEIGHBORHOODS GRANT	001	221505	516609	PROJECT SAFE NEIGHBORHOODS GR	60,000	-	(60,000)	-100.00%	60,000
<b>PROJECT SAFE NEIGHBORHOODS GRANT Total</b>					<b>60,000</b>	<b>-</b>	<b>(60,000)</b>	<b>-100.00%</b>	<b>60,000</b>
GUN SHOT DETECTION GRANT	001	221509	516579	GUN SHOT DETECTION GRANT	30,000	80,000	50,000	166.67%	30,000
GUN SHOT DETECTION GRANT	001	221509	901151	TRANSFER FROM DRUG FORFEITURE	10,000	-	(10,000)	-100.00%	10,000
<b>GUN SHOT DETECTION GRANT Total</b>					<b>40,000</b>	<b>80,000</b>	<b>40,000</b>	<b>100.00%</b>	<b>40,000</b>
DA - D&A R.I.P. GRANT	001	221510	606013	DISTRICT ATTORNEY D&A R.I.P. GRAN	523,646	300,000	(223,646)	-42.71%	523,646
<b>DA - D&amp;A R.I.P. GRANT Total</b>					<b>523,646</b>	<b>300,000</b>	<b>(223,646)</b>	<b>-42.71%</b>	<b>523,646</b>
DA - PSN COMMUNITY OUTREACH PROG.	001	221511	516609	PSN COMMUNITY OUTREACH PROG. G	40,000	-	(40,000)	-100.00%	40,000
<b>DA - PSN COMMUNITY OUTREACH PROG. GRANT Total</b>					<b>40,000</b>	<b>-</b>	<b>(40,000)</b>	<b>-100.00%</b>	<b>40,000</b>
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	441027	CRISIS RESPONSE TEAM REVENUES	60,000	60,000	-	0.00%	60,000
<b>N C ARMY DEPOT TACTICAL SUPPOR Total</b>					<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>0.00%</b>	<b>60,000</b>
SOBRIETY CHECKPOINT GRANTS	001	222500	520600	CID SOBRIETY CHECKPOINT 20.600	32,060	32,060	-	0.00%	32,060
<b>SOBRIETY CHECKPOINT GRANTS Total</b>					<b>32,060</b>	<b>32,060</b>	<b>-</b>	<b>0.00%</b>	<b>32,060</b>
FIRE INVESTIGATIVE UNIT GRANT	001	222502	491999	PROGRAM ALLOCATED INTEREST	-	-	-	#DIV/0!	-
FIRE INVESTIGATIVE UNIT GRANT	001	222502	615001	FIRE INVESTIGATIVE UNIT GRANT	13,000	13,000	-	0.00%	13,000
<b>FIRE INVESTIGATIVE UNIT GRANT Total</b>					<b>13,000</b>	<b>13,000</b>	<b>-</b>	<b>0.00%</b>	<b>13,000</b>
CORONER	001	223000	441003	CORONER FEES	32,000	38,000	6,000	18.75%	38,000
CORONER	001	223000	441004	CORONER MORGUE SERVICE REVENU	-	-	-	#DIV/0!	-
<b>CORONER Total</b>					<b>32,000</b>	<b>38,000</b>	<b>6,000</b>	<b>18.75%</b>	<b>38,000</b>
CORONER VITAL STATISTICS IMPROVEME	001	223001	605008	CORONER VITAL STATISTICS IMPROVE	24,575	10,000	(14,575)	-59.31%	24,575
<b>CORONER VITAL STATISTICS IMPROVEMENT ACCOUNT Total</b>					<b>24,575</b>	<b>10,000</b>	<b>(14,575)</b>	<b>-59.31%</b>	<b>24,575</b>
SHERIFF	001	225000	431032	SHERIFF DEPUTY COST REIMB.	38,000	18,000	(20,000)	-52.63%	3,000
SHERIFF	001	225000	441019	SHERIFF PA STATE WARRANT SVC	-	-	-	#DIV/0!	-

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SHERIFF	001	225000	441023	SHERIFF PRISONER FEE BILL	80,000	150,000	70,000	87.50%	155,000
SHERIFF	001	225000	441024	SHERIFF'S FEES	500,000	600,000	100,000	20.00%	600,000
SHERIFF	001	225000	481102	PROTECTION FROM ABUSE FINES	4,000	-	(4,000)	-100.00%	-
SHERIFF	001	225000	491202	ROW OFFICERS' INVESTMENT REV	20,000	24,000	4,000	20.00%	26,000
SHERIFF	001	225000	494000	PRIVATE CONTRIBUTION/DONATION	-	-	-	#DIV/0!	-
SHERIFF	001	225000	593563	TITLE IV-D CHILD SUPPORT	65,000	35,000	(30,000)	-46.15%	35,000
<b>SHERIFF Total</b>					<b>707,000</b>	<b>827,000</b>	<b>120,000</b>	<b>16.97%</b>	<b>819,000</b>
SHERIFF - LICENSING DIVISION	001	225001	441016	SHERIFF BRADY BILL RECORDS FEE	-	-	-	#DIV/0!	-
SHERIFF - LICENSING DIVISION	001	225001	441018	SHERIFF GUN DEALER LICENSE 3YR	500	500	-	0.00%	500
SHERIFF - LICENSING DIVISION	001	225001	441020	SHERIFF PISTOL APPLICATION	4,000	3,000	(1,000)	-25.00%	4,000
SHERIFF - LICENSING DIVISION	001	225001	441021	SHERIFF PISTOL PERMIT 5YR	25,000	25,000	-	0.00%	18,000
SHERIFF - LICENSING DIVISION	001	225001	441022	SHERIFF PRECIOUS METAL LICENSE	300	500	200	66.67%	300
SHERIFF - LICENSING DIVISION	001	225001	450007	SHERIFF PASSPORT PHOTO FEE	-	-	-	#DIV/0!	-
SHERIFF - LICENSING DIVISION	001	225001	450008	SHERIFF PISTOL PHOTO FEE	11,000	-	(11,000)	-100.00%	6,500
SHERIFF - LICENSING DIVISION	001	225001	450009	SHERIFF PISTOL PHOTO REPLACE	300	250	(50)	-16.67%	300
<b>SHERIFF - LICENSING DIVISION Total</b>					<b>41,100</b>	<b>29,250</b>	<b>(11,850)</b>	<b>-28.83%</b>	<b>29,600</b>
D.O.J. FORFEIT EQUITABLE SHARING	001	225501	482303	DOJ EQUITABLE SHARED FORFEITURE	5,000	5,000	-	0.00%	5,000
D.O.J. FORFEIT EQUITABLE SHARING	001	225501	491999	PROGRAM ALLOCATED INTEREST	-	-	-	#DIV/0!	-
<b>D.O.J. FORFEIT EQUITABLE SHARING Total</b>					<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>0.00%</b>	<b>5,000</b>
CLERK OF COURTS	001	231000	441002	CLERK OF COURTS FEES	35,000	30,000	(5,000)	-14.29%	32,000
CLERK OF COURTS	001	231000	606007	LINK TO AOPC GRANT	-	-	-	#DIV/0!	-
<b>CLERK OF COURTS Total</b>					<b>35,000</b>	<b>30,000</b>	<b>(5,000)</b>	<b>-14.29%</b>	<b>32,000</b>
CLERK OF COURTS AUTOMATION FEE RE	001	231001	431029	CLERK OF COURTS AUTOMATION FEE	15,000	20,000	5,000	33.33%	15,000
<b>CLERK OF COURTS AUTOMATION FEE REVENUE Total</b>					<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>33.33%</b>	<b>15,000</b>
PROTHONOTARY	001	232000	441014	PROTHONOTARY'S OFFICE FEES	775,000	850,000	75,000	9.68%	840,000
PROTHONOTARY	001	232000	481102	PROTECTION FROM ABUSE FINES	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	491202	ROW OFFICERS' INVESTMENT REV	3,600	5,000	1,400	38.89%	3,600
<b>PROTHONOTARY Total</b>					<b>778,600</b>	<b>855,000</b>	<b>76,400</b>	<b>9.81%</b>	<b>843,600</b>
PROTH AUTOMATION FEE REVENUE	001	232001	431025	PROTH AUTOMATION FEE REVENUE	45,800	50,000	4,200	9.17%	45,800
<b>PROTH AUTOMATION FEE REVENUE Total</b>					<b>45,800</b>	<b>50,000</b>	<b>4,200</b>	<b>9.17%</b>	<b>45,800</b>
REGISTER OF WILLS	001	233000	441015	REGISTER OF WILLS FEES	670,000	690,000	20,000	2.99%	685,000
<b>REGISTER OF WILLS Total</b>					<b>670,000</b>	<b>690,000</b>	<b>20,000</b>	<b>2.99%</b>	<b>685,000</b>
PARENT RIGHTS TERM LEGAL CASE	001	233002	441013	PARENTS RIGHTS TERMINATION FEE	500	500	-	0.00%	500
<b>PARENT RIGHTS TERM LEGAL CASE Total</b>					<b>500</b>	<b>500</b>	<b>-</b>	<b>0.00%</b>	<b>500</b>
WILLS RECORDS IMPROVEMENT PROGRA	001	233003	431035	WILLS RESTRICTED IMPROVEMENT RE	12,000	12,000	-	0.00%	12,000
<b>WILLS RECORDS IMPROVEMENT PROGRAM Total</b>					<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>0.00%</b>	<b>12,000</b>
LAW LIBRARY	001	234000	431990	MISCELLANEOUS DEPT REVENUES	250	250	-	0.00%	250
<b>LAW LIBRARY Total</b>					<b>250</b>	<b>250</b>	<b>-</b>	<b>0.00%</b>	<b>250</b>
ROW OFFICE RECORDS IMPROVEMENT F	001	239001	431024	ROW OFFICE RECORDS IMPROVEMEN	340,955	90,995	(249,960)	-73.31%	340,955
<b>ROW OFFICE RECORDS IMPROVEMENTS FUNDS Total</b>					<b>340,955</b>	<b>90,995</b>	<b>(249,960)</b>	<b>-73.31%</b>	<b>340,955</b>
DISTRICT JUSTICE SYSTEM	001	241000	441006	DISTRICT JUSTICE COST & FINES	1,595,000	1,600,000	5,000	0.31%	1,475,000
DISTRICT JUSTICE SYSTEM	001	241000	441028	DISTRICT JUSTICE POSTAGE REIMB(S)	175,000	180,000	5,000	2.86%	150,000
<b>DISTRICT JUSTICE SYSTEM Total</b>					<b>1,770,000</b>	<b>1,780,000</b>	<b>10,000</b>	<b>0.56%</b>	<b>1,625,000</b>
ADULT PROBATION & PAROLE	001	261000	431990	JURISDICTION TRANSFER FEES	10,000	10,000	-	0.00%	10,000
ADULT PROBATION & PAROLE	001	261000	462001	ADULT PROB ELECTRI MONITOR FEE	60,000	215,000	155,000	258.33%	75,000

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ADULT PROBATION & PAROLE	001	261000	462002	ADULT PROB PRETRIAL BAIL FEE	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	462003	ADULT PROB SUPERVISION FEE	450,000	480,000	30,000	6.67%	515,000
ADULT PROBATION & PAROLE	001	261000	462005	DUI CLASS PARTICIPATION FEE	10,000	10,000	-	0.00%	10,000
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	734,688	740,445	5,757	0.78%	737,567
ADULT PROBATION & PAROLE	001	261000	901107	SUPERVISION FEE TRANSFER	-	-	-	#DIV/0!	-
<b>ADULT PROBATION &amp; PAROLE Total</b>					<b>1,264,688</b>	<b>1,455,445</b>	<b>190,757</b>	<b>15.08%</b>	<b>1,347,567</b>
WORK RELEASE CENTER	001	261001	462001	ADULT PROB ELECTRI MONITOR FEE	-	115,000	115,000	#DIV/0!	5,000
WORK RELEASE CENTER	001	261001	462007	PRISON INMATE PD ROOM & BOARD	950,000	1,000,000	50,000	5.26%	1,000,000
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	203,084	200,268	(2,816)	-1.39%	200,268
WORK RELEASE CENTER	001	261001	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-
<b>WORK RELEASE CENTER Total</b>					<b>1,153,084</b>	<b>1,315,268</b>	<b>162,184</b>	<b>14.07%</b>	<b>1,205,268</b>
COMMUNITY RESTORATION GRANT	001	261502	516579	COMMUNITY RESTORATION GRANT	50,000	25,000	(25,000)	-50.00%	50,000
<b>COMMUNITY RESTORATION GRANT Total</b>					<b>50,000</b>	<b>25,000</b>	<b>(25,000)</b>	<b>-50.00%</b>	<b>50,000</b>
JUVENILE PROBATION	001	262000	431990	MISCELLANEOUS DEPT REVENUES	6,764	-	(6,764)	-100.00%	6,764
JUVENILE PROBATION	001	262000	462014	ELECTRONIC MONITORING FEES	60,000	68,000	8,000	13.33%	65,000
JUVENILE PROBATION	001	262000	516579	JUV PROB SCHOOL PROBATION GRT	-	-	-	#DIV/0!	-
JUVENILE PROBATION	001	262000	593558	US HHS/PADPW TANF FUNDING	-	-	-	#DIV/0!	-
JUVENILE PROBATION	001	262000	593658	JUV. PROBATION TITLE IV-E	1,500,000	280,000	(1,220,000)	-81.33%	817,000
JUVENILE PROBATION	001	262000	612001	JUV PROBATION-STATE SALARY AID	114,051	114,051	-	0.00%	114,051
JUVENILE PROBATION	001	262000	901107	TRANSFER FROM STATE GRANT FUND	-	-	-	#DIV/0!	-
<b>JUVENILE PROBATION Total</b>					<b>1,680,815</b>	<b>462,051</b>	<b>(1,218,764)</b>	<b>-72.51%</b>	<b>1,002,815</b>
JUVENILE ACCOUNTABILITY GRANT	001	262501	516523	JUV ACCTABILITY INCENTIVE BLK GRT	10,000	23,434	13,434	134.34%	10,000
JUVENILE ACCOUNTABILITY GRANT	001	262501	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-
<b>JUVENILE ACCOUNTABILITY GRANT Total</b>					<b>10,000</b>	<b>23,434</b>	<b>13,434</b>	<b>134.34%</b>	<b>10,000</b>
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	606003	VICTIM WITNESS PROGRAM - VS	161,047	170,949	9,902	6.15%	161,047
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	901001	TRANSFER FROM GENERAL FUND	19,386	29,514	10,128	52.24%	18,358
<b>VICTIM/WITNESS R.A.S.A. GRANT Total</b>					<b>180,433</b>	<b>200,463</b>	<b>20,030</b>	<b>11.10%</b>	<b>179,405</b>
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	606009	VICTIM/WITNESS V.O.J.O. GRANT	99,106	98,356	(750)	-0.76%	99,106
<b>VICTIM/WITNESS V.O.J.O. GRANT Total</b>					<b>99,106</b>	<b>98,356</b>	<b>(750)</b>	<b>-0.76%</b>	<b>99,106</b>
V/W SERVICES ADVOCATE ACQUISITION GRANT	001	291504	516738	V/W SERVICES ADVOCATE ACQUISITION	103,230	30,000	(73,230)	-70.94%	103,230
<b>V/W SERVICES ADVOCATE ACQUISITION GRANT Total</b>					<b>103,230</b>	<b>30,000</b>	<b>(73,230)</b>	<b>-70.94%</b>	<b>103,230</b>
PRISON	001	311000	431990	SOCIAL SECURITY INCENTIVE PAYMENT	36,000	40,000	4,000	11.11%	46,000
PRISON	001	311000	462006	PRISON INMATE PD MEDICAL SVCS	10,000	15,000	5,000	50.00%	15,000
PRISON	001	311000	462007	PRISON INMATE PD ROOM & BOARD	375,000	350,000	(25,000)	-6.67%	375,000
PRISON	001	311000	462008	PRISONER COST REIMB(S) FEDERAL	350,000	400,000	50,000	14.29%	500,000
PRISON	001	311000	462009	PRISON PHONE COMMISSIONS	303,065	163,955	(139,110)	-45.90%	303,065
PRISON	001	311000	462010	C D TEACHER COST REIMB	-	-	-	#DIV/0!	-
PRISON	001	311000	481101	DUI FINES	90,000	70,000	(20,000)	-22.22%	58,000
PRISON	001	311000	494115	SECURITY CAMERA PROJECT DONATION	-	-	-	#DIV/0!	-
PRISON	001	311000	611001	ACT 71 PRISON CONSTRUCT PROG	-	-	-	#DIV/0!	-
<b>PRISON Total</b>					<b>1,164,065</b>	<b>1,038,955</b>	<b>(125,110)</b>	<b>-10.75%</b>	<b>1,297,065</b>

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FEMALE WORK RELEAS/HALFWAY HSE	001	311001	462011	FEMALE OFFENDER PROGRAM REIMB	25,000	25,000	-	0.00%	25,000
<b>FEMALE WORK RELEAS/HALFWAY HSE Total</b>					<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>	<b>25,000</b>
SCAAP GRANT	001	311504	516606	SCAAP GRANT	-	-	-	#DIV/0!	-
<b>SCAAP GRANT Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
PRISON-DOJ EQUITABLE SHARED FORFEITURE	001	311505	482303	DOJ EQUITABLE SHARED FORFEITURE	-	10,000	10,000	#DIV/0!	-
PRISON-DOJ EQUITABLE SHARED FORFEITURE	001	311505	491999	PROGRAM ALLOCATED INTEREST	-	-	-	#DIV/0!	-
<b>PRISON-DOJ EQUITABLE SHARED FORFEITURES Total</b>					<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>#DIV/0!</b>	<b>-</b>
SCHAFFNER CENTER	001	312000	463001	SCHAFFNER DIAGNOSTIC SVC REV	-	-	-	#DIV/0!	-
SCHAFFNER CENTER	001	312000	463002	SCHAFFNER HOUSING OTH CNTYS	5,000	5,000	-	0.00%	22,000
SCHAFFNER CENTER	001	312000	471007	JUVENILE HOUSING REVENUES	6,211,159	6,538,184	327,025	5.27%	6,486,395
SCHAFFNER CENTER	001	312000	510553	SCHAFFNER PA NUTRITION SUBSIDY	68,008	85,000	16,992	24.99%	85,000
SCHAFFNER CENTER	001	312000	606004	PCCD STUDY IMPROVJUV CONFINE	-	-	-	#DIV/0!	-
SCHAFFNER CENTER	001	312000	901102	TRANSFER FROM CHILDREN & YOUTH	-	-	-	#DIV/0!	-
<b>SCHAFFNER CENTER Total</b>					<b>6,284,167</b>	<b>6,628,184</b>	<b>344,017</b>	<b>5.47%</b>	<b>6,593,395</b>
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	71,300	74,194	2,894	4.06%	80,000
EMERGENCY MANAGEMENT ADMIN	001	321000	597042	EMA SALARY ASSIST 50% 83.503	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	597067	HOMELAND SECURITY SALARY ASSIST	38,272	43,056	4,784	12.50%	38,272
EMERGENCY MANAGEMENT ADMIN	001	321000	609007	STATE PA TASK FORCE ONE FUNDS	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	700503	SOUTH CENTRAL COUNTER-TERRORISM	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	901107	TRANSFER FROM 107 FUND	-	-	-	#DIV/0!	-
<b>EMERGENCY MANAGEMENT ADMIN Total</b>					<b>109,572</b>	<b>117,250</b>	<b>7,678</b>	<b>7.01%</b>	<b>118,272</b>
DAUPHIN COUNTY TERRORISM GRANT	001	321523	700503	D.C. TERRORISM FIDUCIARY	52,520	31,917	(20,603)	-39.23%	52,520
<b>DAUPHIN COUNTY TERRORISM GRANT Total</b>					<b>52,520</b>	<b>31,917</b>	<b>(20,603)</b>	<b>-39.23%</b>	<b>52,520</b>
TRANSPORTATION PASS-THRU PROG	001	551000	491999	PROGRAM ALLOCATED INTEREST	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	593778	MATPG MA TRANSPORTATION GRT	2,100,000	1,950,000	(150,000)	-7.14%	2,100,000
TRANSPORTATION PASS-THRU PROG	001	551000	607001	SECTION 203 TRANSPORTATION GRT	-	-	-	#DIV/0!	-
<b>TRANSPORTATION PASS-THRU PROG Total</b>					<b>2,100,000</b>	<b>1,950,000</b>	<b>(150,000)</b>	<b>-7.14%</b>	<b>2,100,000</b>
HUMAN SERVICE DIRECTORS OFFICE	001	561000	471005	HSDO GRANT OVERHEAD	-	500	500	#DIV/0!	500
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!	-
<b>HUMAN SERVICE DIRECTORS OFFICE Total</b>					<b>-</b>	<b>500</b>	<b>500</b>	<b>#DIV/0!</b>	<b>500</b>
TEFAP TEMP EMERG FOOD ASST PRG	001	569508	510568	TEFAP TEMP EMERG FOOD ASST PRG	30,000	30,000	-	0.00%	30,000
<b>TEFAP TEMP EMERG FOOD ASST PRG Total</b>					<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>0.00%</b>	<b>30,000</b>
PARKS & RECREATION ADMIN	001	611000	433001	PARKS & REC ACTIVITY FEES	50,000	50,000	-	0.00%	40,000
PARKS & RECREATION ADMIN	001	611000	614002	DCNR GRANT-LYKENS VALLEY TRAIL	-	-	-	#DIV/0!	11,250
<b>PARKS &amp; RECREATION ADMIN Total</b>					<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>0.00%</b>	<b>51,250</b>
WILDWOOD LAKE NATURE CNTR OPER	001	611002	433001	PARKS & REC ACTIVITY FEES	20,000	25,000	5,000	25.00%	22,000
<b>WILDWOOD LAKE NATURE CNTR OPER Total</b>					<b>20,000</b>	<b>25,000</b>	<b>5,000</b>	<b>25.00%</b>	<b>22,000</b>
PARK IMPROVE RESTRICTED FUNDS	001	611003	433901	RESTRICTED PARKS IMPROVE REV	12,000	15,000	3,000	25.00%	13,000
<b>PARK IMPROVE RESTRICTED FUNDS Total</b>					<b>12,000</b>	<b>15,000</b>	<b>3,000</b>	<b>25.00%</b>	<b>13,000</b>
CONSERVATION DISTRICT	001	711000	431022	CONSERVATION DISTRICT REIMB(S)	584,297	672,651	88,354	15.12%	515,720
<b>CONSERVATION DISTRICT Total</b>					<b>584,297</b>	<b>672,651</b>	<b>88,354</b>	<b>15.12%</b>	<b>515,720</b>
FARMLAND PRESERVATION PROGRAM	001	711100	431026	CLEAN/GREEN VIOLATION INTEREST	5,000	5,000	-	0.00%	5,000

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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
<b>FARMLAND PRESERVATION PROGRAM Total</b>					<b>55,000</b>	<b>55,000</b>	<b>-</b>	<b>0.00%</b>	<b>55,000</b>
ECONOMIC DEVELOPMENT OFFICE	001	721000	431030	CDBG & HOME PROG. ADMIN. REIMBU	200,000	166,423	(33,577)	-16.79%	200,000
ECONOMIC DEVELOPMENT OFFICE	001	721000	431037	AFFORDABLE HOUSING \$100 ADMIN. F	-	15,000	15,000	#DIV/0!	-
ECONOMIC DEVELOPMENT OFFICE	001	721000	603001	ECONOMIC DEV. LEDA GRANT	85,000	75,000	(10,000)	-11.76%	77,390
ECONOMIC DEVELOPMENT OFFICE	001	721000	901154	TRANSFER FROM AFFORDABLE HOUS	45,000	66,000	21,000	46.67%	30,000
<b>ECONOMIC DEVELOPMENT OFFICE Total</b>					<b>330,000</b>	<b>322,423</b>	<b>(7,577)</b>	<b>-2.30%</b>	<b>307,390</b>
BROWNFIELDS FOR HOUSING PROGRAM	001	721500	603003	BROWNFIELDS FOR HOUSING GRANT	226,297	138,000	(88,297)	-39.02%	226,297
<b>BROWNFIELDS FOR HOUSING PROGRAM Total</b>					<b>226,297</b>	<b>138,000</b>	<b>(88,297)</b>	<b>-39.02%</b>	<b>226,297</b>
BASIS SWAP-SERIES D OF 2004	001	803022	491306	GAIN / LOSS ON BASIS SWAPS	-	-	-	#DIV/0!	-
<b>BASIS SWAP-SERIES D OF 2004 Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
MISCELLANEOUS	001	900000	431990	MISCELLANEOUS DEPT REVENUES	140,000	125,000	(15,000)	-10.71%	125,000
<b>MISCELLANEOUS Total</b>					<b>140,000</b>	<b>125,000</b>	<b>(15,000)</b>	<b>-10.71%</b>	<b>125,000</b>
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 FUND	-	141,000	141,000	#DIV/0!	147,495
OTHER INTERFUND TRANSFERS	001	999001	901108	TRANSFER FROM WEATHERIZATION	-	-	-	#DIV/0!	-
OTHER INTERFUND TRANSFERS	001	999001	901156	TRANSFER FROM HOTEL TAX FUND	-	-	-	#DIV/0!	-
OTHER INTERFUND TRANSFERS	001	999001	901210	TRANSFER FROM SOL WASTE DEBT	-	-	-	#DIV/0!	-
<b>OTHER INTERFUND TRANSFERS Total</b>					<b>-</b>	<b>141,000</b>	<b>141,000</b>	<b>#DIV/0!</b>	<b>147,495</b>
<b>General Fund Revenue Grand Total</b>					<b>131,385,897</b>	<b>130,369,444</b>	<b>(1,016,453)</b>	<b>-0.77%</b>	<b>134,059,963</b>
Budget less fund balance:					130,848,580	130,369,444			134,059,963
<b>DOMESTIC RELATIONS OFFICE</b>									
DOMESTIC RELATIONS OFFICE	150	000000	491101	CONCENTRATION INVESTMENT REV	1,000	4,000	3,000	300.00%	4,000
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	47,820	44,400	(3,420)	-7.15%	44,000
DOMESTIC RELATIONS OFFICE	150	251000	441008	DRO WARRANT & BOND FEES	46,908	39,300	(7,608)	-16.22%	37,100
DOMESTIC RELATIONS OFFICE	150	251000	441009	DRO-DPW COLLECTION INCENTIVES	609,000	361,787	(247,213)	-40.59%	405,366
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)	23,028	28,000	4,972	21.59%	25,000
DOMESTIC RELATIONS OFFICE	150	251000	593563	D R O TITLE IV-D CHILD SUPPORT	3,369,068	3,425,324	56,256	1.67%	3,247,294
DOMESTIC RELATIONS OFFICE	150	251000	901001	TRANSFER FROM GENERAL FUND	1,243,766	1,542,020	298,254	23.98%	1,372,235
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
<b>Total Domestic Relations Revenue</b>					<b>5,380,590</b>	<b>5,484,831</b>	<b>104,241</b>	<b>1.94%</b>	<b>5,174,995</b>
<b>LIQUID FUELS FUND</b>									
LIQUID FUELS FUND	152	000000	491101	CONCENTRATION INVESTMENT REV	150,000	100,000	(50,000)	-33.33%	240,000
LIQUID FUELS FUND	152	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	305,986	2,414,316	2,108,330	689.03%	-

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LIQUID FUELS FUND	152	410000	607002	STATE LIQUID FUELS TAX FUNDS	675,000	675,000	-	0.00%	675,000
LIQUID FUELS FUND	152	410000	607003	SCG HIGHWAYS & BRIDGES	-	-	-	#DIV/0!	133,000
LIQUID FUELS FUND	152	410000	9XXXXX	PA INFRASTRUCTURE BANK LOAN	-	2,500,000	2,500,000	#DIV/0!	-
<b>Total Liquid Fuels Fund Revenue</b>					<b>1,130,986</b>	<b>5,689,316</b>	<b>4,558,330</b>	<b>403.04%</b>	<b>1,048,000</b>
AFFORDABLE HOUSING PROGRAM ADMIN	154	000000	491101	CONCENTRATION INVESTMENT REV	20,000	30,000	10,000	50.00%	34,000
AFFORDABLE HOUSING PROGRAM ADMIN	154	723000	431008	LOW INCOME HOUSING FEE	400,000	390,000	(10,000)	-2.50%	385,000
<b>Total Affordable Housing Fund Revenue</b>					<b>420,000</b>	<b>420,000</b>	<b>-</b>	<b>0.00%</b>	<b>419,000</b>
HOTEL TAX FUND	156	000000	491101	CONCENTRATION INVESTMENT REV	15,000	20,000	5,000	33.33%	20,000
HOTEL TAX FUND	156	000000	904101	PROCEEDS OF GEN. LONG-TERM DEB	-	-	-	#DIV/0!	-
HOTEL TAX FUND	156	135001	416101	HOTEL TAX	4,475,000	4,744,749	269,749	6.03%	4,775,000
HOTEL TAX FUND	156	135001	416103	HOTEL TAX PENALTY	2,400	2,900	500	20.83%	2,800
HOTEL TAX FUND	156	135001	416104	HOTEL TAX INTEREST	500	200	(300)	-60.00%	100
<b>Total Hotel Tax Fund Revenue</b>					<b>4,492,900</b>	<b>4,767,849</b>	<b>274,949</b>	<b>6.12%</b>	<b>4,797,900</b>
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	30,000	50,000	20,000	66.67%	45,000
CAPITAL PROJECTS FUND	301	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	1,221,085	925,585	(295,500)	-24.20%	-
CAPITAL PROJECTS FUND	301	000000	901001	TRANSFER FROM GENERAL FUND	400,000	3,665,229	3,265,229	816.31%	400,000
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	241016	904105	MDJ POSTELLE OFFICE BANK LOAN	-	-	-	#DIV/0!	900,000
CAPITAL PROJECTS FUND	301	322200	491000	EMA RADIO PROJECT INTEREST	600,000	500,000	(100,000)	-16.67%	200,000
CAPITAL PROJECTS FUND	301	322200	901001	TRANSFER FROM GENERAL FUND	17,000,000	-	(17,000,000)	-100.00%	16,988,927
CAPITAL PROJECTS FUND	301	322200	904101	EMA RADIO PROJECT BOND PROCEED	-	16,700,000	16,700,000	#DIV/0!	-
CAPITAL PROJECTS FUND	301	611101	494000	PRIVATE CONTRIBUTION/DONATION	184,415	84,415	(100,000)	-54.23%	184,415
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	100,000	-	(100,000)	-100.00%	100,000
<b>Total Capital Projects Fund Revenue</b>					<b>19,535,500</b>	<b>21,925,229</b>	<b>2,389,729</b>	<b>12.23%</b>	<b>18,818,342</b>
SPRING CREEK	503	000000	491101	CONCENTRATION INVESTMENT REV	-	-	-	#DIV/0!	-
SPRING CREEK	503	000000	499102	A/P DISCOUNTS TAKEN	-	-	-	#DIV/0!	-
SPRING CREEK	503	570000	431990	MISCELLANEOUS DEPT REVENUES	40,832	-	(40,832)	-100.00%	320,000



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SPRING CREEK	503	570000	461101	MEDICARE PART A	1,388,284	-	(1,388,284)	-100.00%	1,174,800
SPRING CREEK	503	570000	461102	MEDICARE PART B	345,116	-	(345,116)	-100.00%	480,000
SPRING CREEK	503	570000	461103	MEDICAID SKILLED CARE	20,711,068	-	(20,711,068)	-100.00%	17,262,000
SPRING CREEK	503	570000	461104	MEDICAID PRIOR YEAR SETTLEMENT	-	-	-	#DIV/0!	-
SPRING CREEK	503	570000	461105	MEDICAID INTEREST	-	-	-	#DIV/0!	-
SPRING CREEK	503	570000	461106	PATIENT SKILLED CARE	-	-	-	#DIV/0!	1,948,000
SPRING CREEK	503	570000	461107	PRIVATE PAYOR SKILLED CARE	585,476	-	(585,476)	-100.00%	816,000
SPRING CREEK	503	570000	461108	ADULT DAY CARE	-	-	-	#DIV/0!	-
SPRING CREEK	503	570000	461201	BARBER AND BEAUTICIAN SVCS	1,080	-	(1,080)	-100.00%	-
SPRING CREEK	503	570000	461901	MANOR-SALE OF SCRAP	-	-	-	#DIV/0!	55,000
SPRING CREEK	503	570000	471008	MANOR INTERFUND CHARGES	-	-	-	#DIV/0!	-
SPRING CREEK	503	570000	901001	TRANSFER FROM GENERAL FUND	6,004,702	2,283,450	(3,721,252)	-61.97%	6,089,150
SPRING CREEK	503	570000	901504	TRANSFER FROM MANOR DEPREC FD	-	-	-	#DIV/0!	-
<b>Total Spring Creek Fund Revenue</b>					<b>29,076,558</b>	<b>2,283,450</b>	<b>(26,793,108)</b>	<b>-92.15%</b>	<b>28,144,950</b>
911 COMMUNICATIONS CENTER	511	000000	491101	CONCENTRATION INVESTMENT REV	6,000	3,000	(3,000)	-50.00%	3,200
911 COMMUNICATIONS CENTER	511	000000	499102	A/P DISCOUNTS TAKEN	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	000000	499999	ESTIMATED FUND SURPLUS (DEFICI	-	696,305	696,305	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	431003	EMA 911 REVENUES	2,800,000	2,800,000	-	0.00%	2,800,000
911 COMMUNICATIONS CENTER	511	322000	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	901514	TRANSFER FROM ACT 56 WIRELESS F	2,200,453	3,719,687	1,519,234	69.04%	3,719,687
911 COMMUNICATIONS CENTER	511	322000	904103	EMA PHONE BILL REFUND	-	-	-	#DIV/0!	-
<b>Total 911 Communications Fund Revenue</b>					<b>5,006,453</b>	<b>7,218,992</b>	<b>2,212,539</b>	<b>44.19%</b>	<b>6,522,887</b>
SOLID WASTE & RECYCLING	512	000000	491101	CONCENTRATION INVESTMENT REV	35,000	50,000	15,000	42.86%	50,000
SOLID WASTE & RECYCLING	512	000000	499102	A/P DISCOUNTS TAKEN	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	000000	499999	ESTIMATED FUND SURPLUS (DEFICI	-	128,554	128,554	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	431027	HAULER LICENSING FEES	4,000	4,000	-	0.00%	4,000
SOLID WASTE & RECYCLING	512	420000	431028	MUNICIPAL WASTE DISPOSAL FEES	593,084	600,000	6,916	1.17%	600,000
SOLID WASTE & RECYCLING	512	420000	431036	CONSTRUCTION WASTE DISPOSAL FE	250,000	200,000	(50,000)	-20.00%	200,000
SOLID WASTE & RECYCLING	512	420000	431990	MISCELLANEOUS DEPT. REVENUES	40,000	20,000	(20,000)	-50.00%	55,000
SOLID WASTE & RECYCLING	512	420000	608005	ACT 101, SECTION 902 - RECYCLING (C	638,436	500,000	(138,436)	-21.68%	84,000
SOLID WASTE & RECYCLING	512	420000	608006	ACT 101, SECTION 901 - PLANNING	80,000	-	(80,000)	-100.00%	141,924
SOLID WASTE & RECYCLING	512	420000	608007	ACT 101, SECTION 903 - RECYCLING	22,000	27,000	5,000	22.73%	26,735
SOLID WASTE & RECYCLING	512	420000	608008	ACT 101, SECTION 904 - PERFORMANC	4,000	7,000	3,000	75.00%	5,587
SOLID WASTE & RECYCLING	512	420000	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-
<b>SOLID WASTE &amp; RECYCLING Total</b>					<b>1,666,520</b>	<b>1,536,554</b>	<b>(129,966)</b>	<b>-7.80%</b>	<b>1,167,246</b>
WASTE RECYCLING PROGRAM	512	420001	431033	WASTE RECYCLING REVENUES	10,000	25,000	15,000	150.00%	35,000
<b>WASTE RECYCLING PROGRAM Total</b>					<b>10,000</b>	<b>25,000</b>	<b>15,000</b>	<b>150.00%</b>	<b>35,000</b>
<b>Total Solid Waste &amp; Recycling Fund Revenue</b>					<b>1,676,520</b>	<b>1,561,554</b>	<b>(114,966)</b>	<b>-6.86%</b>	<b>1,202,246</b>

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ACT 56 WIRELESS FUND	514	000000	491101	CONCENTRATION INVESTMENT REV	-	-	-	#DIV/0!	20,000
ACT 56 WIRELESS FUND	514	000000	499102	A/P DISCOUNTS TAKEN	-	-	-	#DIV/0!	-
ACT 56 WIRELESS FUND	514	000000	499999	ESTIMATED FUND SURPLUS (DEFICI)	-	-	-	#DIV/0!	-
ACT 56 WIRELESS FUND	514	322100	609008	ACT 56 WIRELESS 911 REVENUE	3,719,687	3,719,687	-	0.00%	3,719,687
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!	-
<b>Total Act 56 Wireless Fund Revenue</b>					<b>3,719,687</b>	<b>3,719,687</b>	<b>-</b>	<b>0.00%</b>	<b>3,739,687</b>
H.S. BLDG./PARKING GARAGE	601	000000	491101	CONCENTRATION INVESTMENT REV	16,000	16,000	-	0.00%	18,000
H.S. BLDG./PARKING GARAGE	601	431000	492101	SPACE RENTAL	1,080,638	1,043,406	(37,232)	-3.45%	1,043,406
H.S. BLDG./PARKING GARAGE	601	431000	492102	PARKING RENTAL	485,000	475,000	(10,000)	-2.06%	475,000
H.S. BLDG./PARKING GARAGE	601	431000	901001	TRANSFER FROM GENERAL FUND	500,000	705,544	205,544	41.11%	750,000
<b>Total H.S. Building/Parking Garage Fund Revenue</b>					<b>2,081,638</b>	<b>2,239,950</b>	<b>158,312</b>	<b>7.61%</b>	<b>2,286,406</b>
<b>GENERAL FUND EXPENDITURES</b>									
COMMISSIONER'S OFFICE	001	111000	801101	SALARIES & WAGES	698,541	778,582	80,041	11.46%	721,271
COMMISSIONER'S OFFICE	001	111000	801201	FICA	53,438	59,562	6,124	11.46%	55,177
COMMISSIONER'S OFFICE	001	111000	801202	HEALTH BENEFITS	80,530	74,640	(5,890)	-7.31%	71,200
COMMISSIONER'S OFFICE	001	111000	801203	LIFE INSURANCE	1,144	1,200	56	4.90%	970
COMMISSIONER'S OFFICE	001	111000	801204	PRESCRIPTION/VISION	18,820	17,280	(1,540)	-8.18%	16,036
COMMISSIONER'S OFFICE	001	111000	801205	PENSION COSTS	65,470	61,000	(4,470)	-6.83%	65,470
COMMISSIONER'S OFFICE	001	111000	801206	DENTAL	6,389	7,488	1,099	17.20%	6,156
COMMISSIONER'S OFFICE	001	111000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
COMMISSIONER'S OFFICE	001	111000	802100	OFFICE SUPPLIES	4,424	4,500	76	1.72%	4,000
COMMISSIONER'S OFFICE	001	111000	802200	BOOKS & PERIODICALS	2,300	2,300	-	0.00%	1,300
COMMISSIONER'S OFFICE	001	111000	802700	EXPENDABLE TOOLS & EQUIPMENT	776	-	(776)	-100.00%	776
COMMISSIONER'S OFFICE	001	111000	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-
COMMISSIONER'S OFFICE	001	111000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
COMMISSIONER'S OFFICE	001	111000	803201	TELEPHONE	9,796	9,105	(691)	-7.05%	9,000
COMMISSIONER'S OFFICE	001	111000	803202	POSTAGE	8,550	9,300	750	8.77%	8,500
COMMISSIONER'S OFFICE	001	111000	803203	ADVERTISING	3,500	3,500	-	0.00%	1,000
COMMISSIONER'S OFFICE	001	111000	803301	EMPLOYEE TRAVEL & MILEAGE	500	500	-	0.00%	250
COMMISSIONER'S OFFICE	001	111000	803303	PARKING COSTS	300	400	100	33.33%	400
COMMISSIONER'S OFFICE	001	111000	803304	VEHICLE GASOLINE COSTS	1,800	1,800	-	0.00%	1,800
COMMISSIONER'S OFFICE	001	111000	803400	PRINTING COSTS	11,402	11,000	(402)	-3.53%	11,402

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COMMISSIONER'S OFFICE	001	111000	803500	INSURANCE COSTS	700	-	(700)	-100.00%	-
COMMISSIONER'S OFFICE	001	111000	803702	OTHER REPAIRS & MAINTENANCE	600	600	-	0.00%	250
COMMISSIONER'S OFFICE	001	111000	803703	MAINTENANCE/SERVICE CONTRACTS	336	336	-	0.00%	337
COMMISSIONER'S OFFICE	001	111000	803704	VEHICLE REPAIRS & MAINTENANCE	1,200	1,500	300	25.00%	500
COMMISSIONER'S OFFICE	001	111000	803802	EQUIPMENT RENTAL	10,010	10,580	570	5.69%	10,010
COMMISSIONER'S OFFICE	001	111000	803901	DUES & MEMBERSHIPS	16,000	17,000	1,000	6.25%	16,000
COMMISSIONER'S OFFICE	001	111000	803902	CONFERENCE/TRAINING COSTS	17,300	18,000	700	4.05%	14,000
COMMISSIONER'S OFFICE	001	111000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
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	1,632	-	(1,632)	-100.00%	1,632
<b>COMMISSIONER'S OFFICE Total</b>					<b>1,015,458</b>	<b>1,090,173</b>	<b>74,715</b>	<b>7.36%</b>	<b>1,017,437</b>
VOTER REGISTRATION/ELECTIONS	001	121000	801101	SALARIES & WAGES	239,966	249,451	9,485	3.95%	239,000
VOTER REGISTRATION/ELECTIONS	001	121000	801102	OVERTIME COSTS	22,000	19,000	(3,000)	-13.64%	16,000
VOTER REGISTRATION/ELECTIONS	001	121000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	801201	FICA	20,040	20,537	497	2.48%	19,508
VOTER REGISTRATION/ELECTIONS	001	121000	801202	HEALTH BENEFITS	47,351	44,304	(3,047)	-6.43%	48,000
VOTER REGISTRATION/ELECTIONS	001	121000	801203	LIFE INSURANCE	430	450	20	4.65%	408
VOTER REGISTRATION/ELECTIONS	001	121000	801204	PRESCRIPTION/VISION	11,087	10,320	(767)	-6.92%	10,495
VOTER REGISTRATION/ELECTIONS	001	121000	801205	PENSION COSTS	19,467	18,000	(1,467)	-7.54%	19,467
VOTER REGISTRATION/ELECTIONS	001	121000	801206	DENTAL	2,819	3,120	301	10.68%	2,835
VOTER REGISTRATION/ELECTIONS	001	121000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	802100	OFFICE SUPPLIES	51,000	55,000	4,000	7.84%	51,000
VOTER REGISTRATION/ELECTIONS	001	121000	802200	BOOKS & PERIODICALS	145	160	15	10.34%	156
VOTER REGISTRATION/ELECTIONS	001	121000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	803102	CONSULTING SERVICES	-	184	184	#DIV/0!	184
VOTER REGISTRATION/ELECTIONS	001	121000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	803111	CONTRACTED/TEMP SERVICES	2,880	-	(2,880)	-100.00%	2,880
VOTER REGISTRATION/ELECTIONS	001	121000	803201	TELEPHONE	4,868	4,900	32	0.66%	5,200
VOTER REGISTRATION/ELECTIONS	001	121000	803202	POSTAGE	4,000	8,000	4,000	100.00%	4,000
VOTER REGISTRATION/ELECTIONS	001	121000	803203	ADVERTISING	16,000	16,000	-	0.00%	13,000
VOTER REGISTRATION/ELECTIONS	001	121000	803301	EMPLOYEE TRAVEL & MILEAGE	800	800	-	0.00%	200
VOTER REGISTRATION/ELECTIONS	001	121000	803304	VEHICLE GASOLINE COSTS	600	850	250	41.67%	1,600
VOTER REGISTRATION/ELECTIONS	001	121000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	803703	MAINTENANCE/SERVICE CONTRACTS	780	780	-	0.00%	396
VOTER REGISTRATION/ELECTIONS	001	121000	803802	EQUIPMENT RENTAL	2,934	2,642	(292)	-9.95%	2,711
VOTER REGISTRATION/ELECTIONS	001	121000	803803	OTHER RENTAL	7,000	7,000	-	0.00%	10,000
VOTER REGISTRATION/ELECTIONS	001	121000	803902	CONFERENCE/TRAINING COSTS	1,600	1,800	200	12.50%	1,600
VOTER REGISTRATION/ELECTIONS	001	121000	805300	INDIRECT COSTS	158,636	165,000	6,364	4.01%	158,636
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	1,940	1,940	-	0.00%	1,940

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VOTER REGISTRATION/ELECTIONS	001	121000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>VOTER REGISTRATION/ELECTIONS Total</b>					<b>616,343</b>	<b>630,238</b>	<b>13,895</b>	<b>2.25%</b>	<b>609,216</b>
POLL WORKERS	001	121001	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	400
POLL WORKERS	001	121001	803111	CONTRACTED/TEMP SERVICES	190,000	255,000	65,000	34.21%	215,000
<b>POLL WORKERS Total</b>					<b>190,000</b>	<b>255,000</b>	<b>65,000</b>	<b>34.21%</b>	<b>215,400</b>
VOTER REG. HAVA TITLE II SECTION 251	001	121502	802700	EXPENDABLE TOOLS & EQUIPMENT	7,500	-	(7,500)	-100.00%	22,100
VOTER REG. HAVA TITLE II SECTION 251	001	121502	803702	OTHER REPAIRS & MAINTENANCE	760,920	-	(760,920)	-100.00%	746,320
VOTER REG. HAVA TITLE II SECTION 251	001	121502	807200	COMPUTER EQUIP & SOFTWARE	29,345	-	(29,345)	-100.00%	29,345
<b>VOTER REG. HAVA TITLE II SECTION 251 Total</b>					<b>797,765</b>	<b>-</b>	<b>(797,765)</b>	<b>-100.00%</b>	<b>797,765</b>
CONTROLLER'S OFFICE	001	131000	801101	SALARIES & WAGES	564,445	586,536	22,091	3.91%	564,348
CONTROLLER'S OFFICE	001	131000	801102	OVERTIME COSTS	8,600	8,600	-	0.00%	1,000
CONTROLLER'S OFFICE	001	131000	801201	FICA	43,838	45,528	1,690	3.86%	43,249
CONTROLLER'S OFFICE	001	131000	801202	HEALTH BENEFITS	63,802	63,552	(250)	-0.39%	66,000
CONTROLLER'S OFFICE	001	131000	801203	LIFE INSURANCE	950	1,100	150	15.79%	912
CONTROLLER'S OFFICE	001	131000	801204	PRESCRIPTION/VISION	14,804	14,640	(164)	-1.11%	14,921
CONTROLLER'S OFFICE	001	131000	801205	PENSION COSTS	50,169	47,000	(3,169)	-6.32%	50,169
CONTROLLER'S OFFICE	001	131000	801206	DENTAL	6,765	7,488	723	10.69%	6,201
CONTROLLER'S OFFICE	001	131000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
CONTROLLER'S OFFICE	001	131000	802100	OFFICE SUPPLIES	6,841	7,200	359	5.25%	6,841
CONTROLLER'S OFFICE	001	131000	802200	BOOKS & PERIODICALS	375	375	-	0.00%	250
CONTROLLER'S OFFICE	001	131000	802700	EXPENDABLE TOOLS & EQUIPMENT	359	-	(359)	-100.00%	359
CONTROLLER'S OFFICE	001	131000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
CONTROLLER'S OFFICE	001	131000	803111	CONTRACTED/TEMP SERVICES	10,000	9,500	(500)	-5.00%	1,000
CONTROLLER'S OFFICE	001	131000	803201	TELEPHONE	4,814	4,230	(584)	-12.13%	4,416
CONTROLLER'S OFFICE	001	131000	803203	ADVERTISING	600	600	-	0.00%	502
CONTROLLER'S OFFICE	001	131000	803301	EMPLOYEE TRAVEL & MILEAGE	200	200	-	0.00%	200
CONTROLLER'S OFFICE	001	131000	803303	PARKING COSTS	650	650	-	0.00%	600
CONTROLLER'S OFFICE	001	131000	803702	OTHER REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	500
CONTROLLER'S OFFICE	001	131000	803703	MAINTENANCE/SERVICE CONTRACTS	1,684	1,719	35	2.08%	1,618
CONTROLLER'S OFFICE	001	131000	803802	EQUIPMENT RENTAL	7,484	6,790	(694)	-9.27%	6,600
CONTROLLER'S OFFICE	001	131000	803901	DUES & MEMBERSHIPS	600	600	-	0.00%	600
CONTROLLER'S OFFICE	001	131000	803902	CONFERENCE/TRAINING COSTS	6,125	6,575	450	7.35%	5,500
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	3,458	3,458	-	0.00%	3,458
CONTROLLER'S OFFICE	001	131000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>CONTROLLER'S OFFICE Total</b>					<b>797,563</b>	<b>817,341</b>	<b>19,778</b>	<b>2.48%</b>	<b>779,245</b>
INDEPENDENT ACCOUNTING & AUDIT	001	131001	803101	ACCOUNTING & AUDIT SERVICE	121,600	123,670	2,070	1.70%	121,600
<b>INDEPENDENT ACCOUNTING &amp; AUDIT Total</b>					<b>121,600</b>	<b>123,670</b>	<b>2,070</b>	<b>1.70%</b>	<b>121,600</b>
BUDGET & FINANCE	001	132000	801101	SALARIES & WAGES	190,814	197,845	7,031	3.68%	185,970
BUDGET & FINANCE	001	132000	801201	FICA	14,596	15,113	517	3.54%	14,227
BUDGET & FINANCE	001	132000	801202	HEALTH BENEFITS	21,794	21,687	(107)	-0.49%	20,107
BUDGET & FINANCE	001	132000	801203	LIFE INSURANCE	300	300	-	0.00%	261
BUDGET & FINANCE	001	132000	801204	PRESCRIPTION/VISION	5,063	4,998	(65)	-1.28%	4,704
BUDGET & FINANCE	001	132000	801205	PENSION COSTS	16,155	15,000	(1,155)	-7.15%	16,155

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BUDGET & FINANCE	001	132000	801206	DENTAL	1,832	2,028	196	10.70%	1,750
BUDGET & FINANCE	001	132000	802100	OFFICE SUPPLIES	900	900	-	0.00%	900
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	72	-	0.00%	67
BUDGET & FINANCE	001	132000	803107	FINANCIAL SERVICES	6,000	2,000	(4,000)	-66.67%	2,000
BUDGET & FINANCE	001	132000	803201	TELEPHONE	1,112	1,000	(112)	-10.07%	1,020
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	1,313	1,206	(107)	-8.15%	1,313
BUDGET & FINANCE	001	132000	803901	DUES & MEMBERSHIPS	50	50	-	0.00%	40
BUDGET & FINANCE	001	132000	803902	CONFERENCE/TRAINING COSTS	100	100	-	0.00%	100
BUDGET & FINANCE	001	132000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
<b>BUDGET &amp; FINANCE Total</b>					<b>260,451</b>	<b>262,649</b>	<b>2,198</b>	<b>0.84%</b>	<b>248,963</b>
DEBT ADMINISTRATION	001	132001	803107	FINANCIAL SERVICES	30,000	30,000	-	0.00%	30,000
DEBT ADMINISTRATION	001	132001	805300	INDIRECT COSTS	400	420	20	5.00%	400
<b>DEBT ADMINISTRATION Total</b>					<b>30,400</b>	<b>30,420</b>	<b>20</b>	<b>0.07%</b>	<b>30,400</b>
TAX ASSESSMENT	001	133000	801101	SALARIES & WAGES	841,222	871,612	30,390	3.61%	834,980
TAX ASSESSMENT	001	133000	801102	OVERTIME COSTS	12,000	12,000	-	0.00%	12,000
TAX ASSESSMENT	001	133000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
TAX ASSESSMENT	001	133000	801201	FICA	65,271	67,596	2,325	3.56%	64,794
TAX ASSESSMENT	001	133000	801202	HEALTH BENEFITS	161,847	157,128	(4,719)	-2.92%	168,000
TAX ASSESSMENT	001	133000	801203	LIFE INSURANCE	1,850	1,850	-	0.00%	1,685
TAX ASSESSMENT	001	133000	801204	PRESCRIPTION/VISION	37,733	36,384	(1,349)	-3.58%	37,300
TAX ASSESSMENT	001	133000	801205	PENSION COSTS	74,736	70,000	(4,736)	-6.34%	74,736
TAX ASSESSMENT	001	133000	801206	DENTAL	12,403	13,728	1,325	10.68%	12,300
TAX ASSESSMENT	001	133000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
TAX ASSESSMENT	001	133000	801208	UNEMPLOYMENT COMP	-	-	-	#DIV/0!	-
TAX ASSESSMENT	001	133000	802100	OFFICE SUPPLIES	27,710	27,710	-	0.00%	24,000
TAX ASSESSMENT	001	133000	802200	BOOKS & PERIODICALS	4,750	4,800	50	1.05%	5,000
TAX ASSESSMENT	001	133000	802700	EXPENDABLE TOOLS & EQUIPMENT	415	-	(415)	-100.00%	415
TAX ASSESSMENT	001	133000	803102	CONSULTING SERVICES	50,000	55,000	5,000	10.00%	54,000
TAX ASSESSMENT	001	133000	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
TAX ASSESSMENT	001	133000	803111	CONTRACTED/TEMP SERVICES	375,000	375,000	-	0.00%	275,000
TAX ASSESSMENT	001	133000	803201	TELEPHONE	13,232	11,500	(1,732)	-13.09%	11,692
TAX ASSESSMENT	001	133000	803202	POSTAGE	135,000	135,000	-	0.00%	135,000
TAX ASSESSMENT	001	133000	803203	ADVERTISING	68,000	68,000	-	0.00%	63,000
TAX ASSESSMENT	001	133000	803301	EMPLOYEE TRAVEL & MILEAGE	30,000	30,000	-	0.00%	30,000
TAX ASSESSMENT	001	133000	803303	PARKING COSTS	1,500	1,000	(500)	-33.33%	250
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	425	300	(125)	-29.41%	300
TAX ASSESSMENT	001	133000	803703	MAINTENANCE/SERVICE CONTRACTS	157,145	121,800	(35,345)	-22.49%	110,000
TAX ASSESSMENT	001	133000	803802	EQUIPMENT RENTAL	19,257	29,200	9,943	51.63%	21,000
TAX ASSESSMENT	001	133000	803900	OTHER SERVICES	64,500	64,000	(500)	-0.78%	60,000

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TAX ASSESSMENT	001	133000	803901	DUES & MEMBERSHIPS	975	3,000	2,025	207.69%	975
TAX ASSESSMENT	001	133000	803902	CONFERENCE/TRAINING COSTS	13,025	14,000	975	7.49%	11,500
TAX ASSESSMENT	001	133000	803906	TRANSCRIBING COSTS	500	500	-	0.00%	500
TAX ASSESSMENT	001	133000	805300	INDIRECT COSTS	485,774	505,000	19,226	3.96%	485,774
TAX ASSESSMENT	001	133000	805905	EMPLOYEE CASH DRAWER SHORTAGE	100	100	-	0.00%	100
TAX ASSESSMENT	001	133000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-
TAX ASSESSMENT	001	133000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
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	5,398	5,398	-	0.00%	5,398
TAX ASSESSMENT	001	133000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>TAX ASSESSMENT Total</b>					<b>2,659,768</b>	<b>2,681,606</b>	<b>21,838</b>	<b>0.82%</b>	<b>2,499,699</b>
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801101	SALARIES & WAGES	60,757	63,502	2,745	4.52%	60,778
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801201	FICA	4,648	4,858	210	4.52%	4,649
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801202	HEALTH BENEFITS	7,912	7,848	(64)	-0.81%	8,400
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801203	LIFE INSURANCE	100	100	-	0.00%	84
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801204	PRESCRIPTION/VISION	1,846	1,824	(22)	-1.19%	1,846
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801205	PENSION COSTS	5,408	5,000	(408)	-7.54%	5,408
TAX ASSESSMENT BOARD OF APPEAL	001	133001	801206	DENTAL	564	624	60	10.64%	564
TAX ASSESSMENT BOARD OF APPEAL	001	133001	803111	CONTRACTED/TEMP SERVICES	38,000	38,000	-	0.00%	38,000
TAX ASSESSMENT BOARD OF APPEAL	001	133001	803203	ADVERTISING	200	200	-	0.00%	100
TAX ASSESSMENT BOARD OF APPEAL	001	133001	803303	PARKING COSTS	1,320	1,320	-	0.00%	300
TAX ASSESSMENT BOARD OF APPEAL	001	133001	803906	TRANSCRIBING COSTS	500	500	-	0.00%	500
<b>TAX ASSESSMENT BOARD OF APPEAL Total</b>					<b>121,255</b>	<b>123,776</b>	<b>2,521</b>	<b>2.08%</b>	<b>120,628</b>
TAX CLAIM BUREAU	001	133002	803107	FINANCIAL SERVICES	16,000	17,000	1,000	6.25%	17,000
TAX CLAIM BUREAU	001	133002	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	0.00%	-
<b>TAX CLAIM BUREAU Total</b>					<b>16,000</b>	<b>17,000</b>	<b>1,000</b>	<b>6.25%</b>	<b>17,000</b>
TAX ASSESSMENT - GIS/DEEDS REGISTR	001	133003	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
TAX ASSESSMENT - GIS/DEEDS REGISTR	001	133003	801201	FICA	-	-	-	#DIV/0!	-
TAX ASSESSMENT - GIS/DEEDS REGISTR	001	133003	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
TAX ASSESSMENT - GIS/DEEDS REGISTR	001	133003	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
TAX ASSESSMENT - GIS/DEEDS REGISTR	001	133003	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
TAX ASSESSMENT - GIS/DEEDS REGISTR	001	133003	801206	DENTAL	-	-	-	#DIV/0!	-
TAX ASSESSMENT - GIS/DEEDS REGISTR	001	133003	802100	OFFICE SUPPLIES	-	20,000	20,000	#DIV/0!	20,000
TAX ASSESSMENT - GIS/DEEDS REGISTR	001	133003	802700	EXPENDABLE TOOLS & EQUIPMENT	1,512	-	(1,512)	-100.00%	-
TAX ASSESSMENT - GIS/DEEDS REGISTR	001	133003	803102	CONSULTING SERVICES	97,463	80,000	(17,463)	-17.92%	-
TAX ASSESSMENT - GIS/DEEDS REGISTR	001	133003	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
<b>TAX ASSESSMENT - GIS/DEEDS REGISTRY Total</b>					<b>98,975</b>	<b>100,000</b>	<b>1,025</b>	<b>1.04%</b>	<b>20,000</b>
TAX COLLECTORS	001	134000	801101	SALARIES & WAGES	200,000	200,000	-	0.00%	190,000
TAX COLLECTORS	001	134000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
TAX COLLECTORS	001	134000	801201	FICA	15,300	15,300	-	0.00%	14,535
TAX COLLECTORS	001	134000	802100	OFFICE SUPPLIES	-	1,200	1,200	#DIV/0!	-
TAX COLLECTORS	001	134000	803500	INSURANCE COSTS	26,000	26,780	780	3.00%	23,478
TAX COLLECTORS	001	134000	803911	FEES & COMMISSIONS	3,600	3,000	(600)	-16.67%	3,600
TAX COLLECTORS	001	134000	805300	INDIRECT COSTS	12,964	13,500	536	4.13%	12,964

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TAX COLLECTORS	001	134000	807200	COMPUTER EQUIP & SOFTWARE	39,000	39,000	-	0.00%	-
<b>TAX COLLECTORS Total</b>					<b>296,864</b>	<b>298,780</b>	<b>1,916</b>	<b>0.65%</b>	<b>244,577</b>
TREASURER'S OFFICE	001	135000	801101	SALARIES & WAGES	184,972	192,260	7,288	3.94%	208,000
TREASURER'S OFFICE	001	135000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
TREASURER'S OFFICE	001	135000	801201	FICA	14,125	14,708	583	4.13%	15,912
TREASURER'S OFFICE	001	135000	801202	HEALTH BENEFITS	47,290	38,627	(8,663)	-18.32%	41,300
TREASURER'S OFFICE	001	135000	801203	LIFE INSURANCE	450	450	-	0.00%	339
TREASURER'S OFFICE	001	135000	801204	PRESCRIPTION/VISION	11,064	8,951	(2,113)	-19.10%	9,121
TREASURER'S OFFICE	001	135000	801205	PENSION COSTS	14,715	14,000	(715)	-4.86%	14,715
TREASURER'S OFFICE	001	135000	801206	DENTAL	2,932	3,245	313	10.68%	2,931
TREASURER'S OFFICE	001	135000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
TREASURER'S OFFICE	001	135000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
TREASURER'S OFFICE	001	135000	802100	OFFICE SUPPLIES	1,400	1,400	-	0.00%	1,400
TREASURER'S OFFICE	001	135000	802200	BOOKS & PERIODICALS	150	160	10	6.67%	141
TREASURER'S OFFICE	001	135000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
TREASURER'S OFFICE	001	135000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
TREASURER'S OFFICE	001	135000	803201	TELEPHONE	2,960	2,580	(380)	-12.84%	2,716
TREASURER'S OFFICE	001	135000	803203	ADVERTISING	180	180	-	0.00%	-
TREASURER'S OFFICE	001	135000	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-
TREASURER'S OFFICE	001	135000	803303	PARKING COSTS	600	600	-	0.00%	600
TREASURER'S OFFICE	001	135000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
TREASURER'S OFFICE	001	135000	803703	MAINTENANCE/SERVICE CONTRACTS	200	200	-	0.00%	140
TREASURER'S OFFICE	001	135000	803802	EQUIPMENT RENTAL	4,258	4,100	(158)	-3.71%	4,258
TREASURER'S OFFICE	001	135000	803900	OTHER SERVICES	1,400	1,400	-	0.00%	1,320
TREASURER'S OFFICE	001	135000	803901	DUES & MEMBERSHIPS	645	600	(45)	-6.98%	645
TREASURER'S OFFICE	001	135000	803902	CONFERENCE/TRAINING COSTS	1,000	1,000	-	0.00%	-
TREASURER'S OFFICE	001	135000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
TREASURER'S OFFICE	001	135000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>TREASURER'S OFFICE Total</b>					<b>288,341</b>	<b>284,461</b>	<b>(3,880)</b>	<b>-1.35%</b>	<b>303,538</b>
RISK MANAGEMENT DEPARTMENT	001	136000	801101	SALARIES & WAGES	61,143	92,144	31,001	50.70%	61,143
RISK MANAGEMENT DEPARTMENT	001	136000	801201	FICA	4,678	7,049	2,371	50.68%	4,677
RISK MANAGEMENT DEPARTMENT	001	136000	801202	HEALTH BENEFITS	12,281	18,228	5,947	48.42%	12,800
RISK MANAGEMENT DEPARTMENT	001	136000	801203	LIFE INSURANCE	109	175	66	60.55%	109
RISK MANAGEMENT DEPARTMENT	001	136000	801204	PRESCRIPTION/VISION	2,874	4,248	1,374	47.81%	2,874
RISK MANAGEMENT DEPARTMENT	001	136000	801205	PENSION COSTS	-	-	-	#DIV/0!	-
RISK MANAGEMENT DEPARTMENT	001	136000	801206	DENTAL	752	1,248	496	65.96%	752
<b>RISK MANAGEMENT DEPARTMENT Total</b>					<b>81,837</b>	<b>123,092</b>	<b>41,255</b>	<b>50.41%</b>	<b>82,354</b>
PURCHASING - CENTRAL OFFICE	001	141000	801101	SALARIES & WAGES	253,664	245,071	(8,593)	-3.39%	236,791
PURCHASING - CENTRAL OFFICE	001	141000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
PURCHASING - CENTRAL OFFICE	001	141000	801201	FICA	19,405	18,748	(657)	-3.39%	18,115
PURCHASING - CENTRAL OFFICE	001	141000	801202	HEALTH BENEFITS	54,277	43,344	(10,933)	-20.14%	47,300
PURCHASING - CENTRAL OFFICE	001	141000	801203	LIFE INSURANCE	500	450	(50)	-10.00%	392
PURCHASING - CENTRAL OFFICE	001	141000	801204	PRESCRIPTION/VISION	12,697	10,080	(2,617)	-20.61%	10,386
PURCHASING - CENTRAL OFFICE	001	141000	801205	PENSION COSTS	21,470	20,000	(1,470)	-6.85%	21,470
PURCHASING - CENTRAL OFFICE	001	141000	801206	DENTAL	3,383	3,120	(263)	-7.77%	2,866

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PURCHASING - CENTRAL OFFICE	001	141000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
PURCHASING - CENTRAL OFFICE	001	141000	802100	OFFICE SUPPLIES	100	100	-	0.00%	100
PURCHASING - CENTRAL OFFICE	001	141000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
PURCHASING - CENTRAL OFFICE	001	141000	803102	CONSULTING SERVICES	200	200	-	0.00%	189
PURCHASING - CENTRAL OFFICE	001	141000	803201	TELEPHONE	1,782	1,580	(202)	-11.34%	1,638
PURCHASING - CENTRAL OFFICE	001	141000	803203	ADVERTISING	750	750	-	0.00%	750
PURCHASING - CENTRAL OFFICE	001	141000	803303	PARKING COSTS	20	-	(20)	-100.00%	-
PURCHASING - CENTRAL OFFICE	001	141000	803304	VEHICLE GASOLINE COSTS	5,000	6,000	1,000	20.00%	4,500
PURCHASING - CENTRAL OFFICE	001	141000	803500	INSURANCE COSTS	438	-	(438)	-100.00%	-
PURCHASING - CENTRAL OFFICE	001	141000	803702	OTHER REPAIRS & MAINTENANCE	100	100	-	0.00%	-
PURCHASING - CENTRAL OFFICE	001	141000	803703	MAINTENANCE/SERVICE CONTRACTS	49	-	(49)	-100.00%	-
PURCHASING - CENTRAL OFFICE	001	141000	803704	VEHICLE REPAIRS & MAINTENANCE	2,000	2,000	-	0.00%	1,000
PURCHASING - CENTRAL OFFICE	001	141000	803802	EQUIPMENT RENTAL	2,421	2,249	(172)	-7.10%	2,323
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	5,568	-	(5,568)	-100.00%	5,568
<b>PURCHASING - CENTRAL OFFICE Total</b>					<b>384,094</b>	<b>354,062</b>	<b>(30,032)</b>	<b>-7.82%</b>	<b>353,453</b>
PURCHASING INVENTORY ACQUISIT	001	141001	802100	OFFICE SUPPLIES	500,000	500,000	-	0.00%	475,000
PURCHASING INVENTORY ACQUISIT	001	141001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
PURCHASING INVENTORY ACQUISIT	001	141001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>PURCHASING INVENTORY ACQUISIT Total</b>					<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>0.00%</b>	<b>475,000</b>
CENTRAL COPY MACHINE COSTS	001	141002	802100	OFFICE SUPPLIES	1,500	1,500	-	0.00%	1,200
CENTRAL COPY MACHINE COSTS	001	141002	803703	MAINTENANCE/SERVICE CONTRACTS	2,102	1,316	(786)	-37.39%	640
CENTRAL COPY MACHINE COSTS	001	141002	803802	EQUIPMENT RENTAL	-	3,974	3,974	#DIV/0!	2,649
CENTRAL COPY MACHINE COSTS	001	141002	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
CENTRAL COPY MACHINE COSTS	001	141002	807700	CAPITAL LEASE	7,905	1,460	(6,445)	-81.53%	1,752
CENTRAL COPY MACHINE COSTS	001	141002	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	1,970
CENTRAL COPY MACHINE COSTS	001	141002	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	81
<b>CENTRAL COPY MACHINE COSTS Total</b>					<b>11,507</b>	<b>8,250</b>	<b>(3,257)</b>	<b>-28.30%</b>	<b>8,292</b>
COUNTY SOLICITOR	001	151000	801101	SALARIES & WAGES	293,454	296,719	3,265	1.11%	286,298
COUNTY SOLICITOR	001	151000	801201	FICA	22,449	22,699	250	1.11%	21,902
COUNTY SOLICITOR	001	151000	801202	HEALTH BENEFITS	42,036	41,520	(516)	-1.23%	43,750
COUNTY SOLICITOR	001	151000	801203	LIFE INSURANCE	500	500	-	0.00%	415
COUNTY SOLICITOR	001	151000	801204	PRESCRIPTION/VISION	9,860	9,696	(164)	-1.66%	9,498
COUNTY SOLICITOR	001	151000	801205	PENSION COSTS	25,240	24,000	(1,240)	-4.91%	25,240
COUNTY SOLICITOR	001	151000	801206	DENTAL	2,819	2,496	(323)	-11.46%	2,219
COUNTY SOLICITOR	001	151000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
COUNTY SOLICITOR	001	151000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
COUNTY SOLICITOR	001	151000	802100	OFFICE SUPPLIES	500	600	100	20.00%	500
COUNTY SOLICITOR	001	151000	802200	BOOKS & PERIODICALS	3,000	3,200	200	6.67%	3,000
COUNTY SOLICITOR	001	151000	802700	EXPENDABLE TOOLS & EQUIPMENT	1,050	-	(1,050)	-100.00%	1,050
COUNTY SOLICITOR	001	151000	803102	CONSULTING SERVICES	3,500	4,000	500	14.29%	3,500



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COUNTY SOLICITOR	001	151000	803104	CONTRACTED LEGAL SERVICES	100,000	100,000	-	0.00%	100,000
COUNTY SOLICITOR	001	151000	803201	TELEPHONE	1,853	1,700	(153)	-8.26%	1,725
COUNTY SOLICITOR	001	151000	803202	POSTAGE	100	150	50	50.00%	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	1,000	800	(200)	-20.00%	250
COUNTY SOLICITOR	001	151000	803702	OTHER REPAIRS & MAINTENANCE	350	250	(100)	-28.57%	100
COUNTY SOLICITOR	001	151000	803703	MAINTENANCE/SERVICE CONTRACTS	350	350	-	0.00%	350
COUNTY SOLICITOR	001	151000	803802	EQUIPMENT RENTAL	2,376	2,376	-	0.00%	1,650
COUNTY SOLICITOR	001	151000	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-
COUNTY SOLICITOR	001	151000	803902	CONFERENCE/TRAINING COSTS	1,200	1,000	(200)	-16.67%	500
COUNTY SOLICITOR	001	151000	803906	TRANSCRIBING COSTS	450	1,000	550	122.22%	450
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!	-
<b>COUNTY SOLICITOR Total</b>					<b>512,187</b>	<b>513,156</b>	<b>969</b>	<b>0.19%</b>	<b>502,547</b>
PUBLIC DEFENDER	001	152000	801101	SALARIES & WAGES	1,490,065	1,769,713	279,648	18.77%	1,480,000
PUBLIC DEFENDER	001	152000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
PUBLIC DEFENDER	001	152000	801201	FICA	113,990	135,383	21,393	18.77%	113,220
PUBLIC DEFENDER	001	152000	801202	HEALTH BENEFITS	220,933	257,916	36,983	16.74%	215,000
PUBLIC DEFENDER	001	152000	801203	LIFE INSURANCE	2,800	2,800	-	0.00%	2,480
PUBLIC DEFENDER	001	152000	801204	PRESCRIPTION/VISION	55,971	63,720	7,749	13.84%	53,000
PUBLIC DEFENDER	001	152000	801205	PENSION COSTS	127,454	119,000	(8,454)	-6.63%	127,454
PUBLIC DEFENDER	001	152000	801206	DENTAL	17,839	21,480	3,641	20.41%	17,000
PUBLIC DEFENDER	001	152000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
PUBLIC DEFENDER	001	152000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	150
PUBLIC DEFENDER	001	152000	802100	OFFICE SUPPLIES	4,500	4,500	-	0.00%	4,500
PUBLIC DEFENDER	001	152000	802200	BOOKS & PERIODICALS	10,000	10,000	-	0.00%	10,000
PUBLIC DEFENDER	001	152000	802700	EXPENDABLE TOOLS & EQUIPMENT	3,449	378	(3,071)	-89.04%	1,836
PUBLIC DEFENDER	001	152000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
PUBLIC DEFENDER	001	152000	803201	TELEPHONE	13,355	12,100	(1,255)	-9.40%	12,308
PUBLIC DEFENDER	001	152000	803202	POSTAGE	150	150	-	0.00%	150
PUBLIC DEFENDER	001	152000	803301	EMPLOYEE TRAVEL & MILEAGE	9,500	12,500	3,000	31.58%	12,500
PUBLIC DEFENDER	001	152000	803303	PARKING COSTS	6,000	6,000	-	0.00%	5,000
PUBLIC DEFENDER	001	152000	803400	PRINTING COSTS	1,600	1,858	258	16.13%	1,600
PUBLIC DEFENDER	001	152000	803500	INSURANCE COSTS	16,265	-	(16,265)	-100.00%	15,957
PUBLIC DEFENDER	001	152000	803702	OTHER REPAIRS & MAINTENANCE	645	645	-	0.00%	500
PUBLIC DEFENDER	001	152000	803703	MAINTENANCE/SERVICE CONTRACTS	6,217	10,263	4,046	65.08%	6,217
PUBLIC DEFENDER	001	152000	803802	EQUIPMENT RENTAL	17,778	20,674	2,896	16.29%	19,500
PUBLIC DEFENDER	001	152000	803901	DUES & MEMBERSHIPS	4,760	5,110	350	7.35%	4,500
PUBLIC DEFENDER	001	152000	803902	CONFERENCE/TRAINING COSTS	8,183	9,500	1,317	16.09%	6,933
PUBLIC DEFENDER	001	152000	803903	WITNESS FEES & EXPENSES	14,813	20,000	5,187	35.02%	15,000
PUBLIC DEFENDER	001	152000	803906	TRANSCRIBING COSTS	76,000	80,000	4,000	5.26%	80,000
PUBLIC DEFENDER	001	152000	803907	INVESTIGATIONS	800	800	-	0.00%	900
PUBLIC DEFENDER	001	152000	805300	INDIRECT COSTS	290,196	302,000	11,804	4.07%	290,196

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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	3,480	-	(3,480)	-100.00%	1,445
PUBLIC DEFENDER	001	152000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>PUBLIC DEFENDER Total</b>					<b>2,516,743</b>	<b>2,866,490</b>	<b>349,747</b>	<b>13.90%</b>	<b>2,497,346</b>
RECORDER OF DEEDS	001	153000	801101	SALARIES & WAGES	375,314	379,414	4,100	1.09%	330,000
RECORDER OF DEEDS	001	153000	801102	OVERTIME COSTS	5,000	5,000	-	0.00%	3,000
RECORDER OF DEEDS	001	153000	801201	FICA	29,094	29,408	314	1.08%	25,475
RECORDER OF DEEDS	001	153000	801202	HEALTH BENEFITS	108,675	111,192	2,517	2.32%	99,000
RECORDER OF DEEDS	001	153000	801203	LIFE INSURANCE	950	950	-	0.00%	750
RECORDER OF DEEDS	001	153000	801204	PRESCRIPTION/VISION	25,383	25,872	489	1.93%	21,200
RECORDER OF DEEDS	001	153000	801205	PENSION COSTS	29,789	28,000	(1,789)	-6.01%	29,789
RECORDER OF DEEDS	001	153000	801206	DENTAL	7,329	8,112	783	10.68%	6,300
RECORDER OF DEEDS	001	153000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
RECORDER OF DEEDS	001	153000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
RECORDER OF DEEDS	001	153000	802100	OFFICE SUPPLIES	12,000	12,000	-	0.00%	13,000
RECORDER OF DEEDS	001	153000	802200	BOOKS & PERIODICALS	170	190	20	11.76%	184
RECORDER OF DEEDS	001	153000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-
RECORDER OF DEEDS	001	153000	803201	TELEPHONE	5,208	4,600	(608)	-11.67%	4,756
RECORDER OF DEEDS	001	153000	803301	EMPLOYEE TRAVEL & MILEAGE	100	100	-	0.00%	100
RECORDER OF DEEDS	001	153000	803303	PARKING COSTS	600	600	-	0.00%	600
RECORDER OF DEEDS	001	153000	803702	OTHER REPAIRS & MAINTENANCE	750	750	-	0.00%	750
RECORDER OF DEEDS	001	153000	803703	MAINTENANCE/SERVICE CONTRACTS	37,827	36,955	(872)	-2.31%	37,827
RECORDER OF DEEDS	001	153000	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-
RECORDER OF DEEDS	001	153000	803900	OTHER SERVICES	13,000	-	(13,000)	-100.00%	10,647
RECORDER OF DEEDS	001	153000	803901	DUES & MEMBERSHIPS	900	900	-	0.00%	750
RECORDER OF DEEDS	001	153000	803902	CONFERENCE/TRAINING COSTS	1,000	1,200	200	20.00%	708
RECORDER OF DEEDS	001	153000	805300	INDIRECT COSTS	257,935	268,000	10,065	3.90%	257,935
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!	-
<b>RECORDER OF DEEDS Total</b>					<b>911,024</b>	<b>913,243</b>	<b>2,219</b>	<b>0.24%</b>	<b>842,771</b>
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	801101	SALARIES & WAGES	8,422	25,000	16,578	196.84%	8,422
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	801201	FICA	765	1,913	1,148	150.07%	765
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	802100	OFFICE SUPPLIES	5,000	5,000	-	0.00%	5,000
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	802700	EXPENDABLE TOOLS & EQUIPMENT	5,000	5,000	-	0.00%	5,000
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	803703	MAINTENANCE/SERVICE CONTRACTS	-	50,000	50,000	#DIV/0!	-
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	803802	EQUIPMENT RENTAL	20,000	-	(20,000)	-100.00%	20,000
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	803900	OTHER SERVICES	1,578	43,087	41,509	2630.48%	1,578
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	807200	COMPUTER EQUIP & SOFTWARE	90,000	-	(90,000)	-100.00%	90,000
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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<b>DEEDS RESTRICTED IMPROVE FUNDS Total</b>					<b>130,765</b>	<b>130,000</b>	<b>(765)</b>	<b>-0.59%</b>	<b>130,765</b>
PERSONNEL OFFICE	001	161000	801101	SALARIES & WAGES	503,152	490,037	(13,115)	-2.61%	489,000
PERSONNEL OFFICE	001	161000	801102	OVERTIME COSTS	2,400	2,400	-	0.00%	2,400
PERSONNEL OFFICE	001	161000	801201	FICA	38,675	37,671	(1,004)	-2.60%	37,592
PERSONNEL OFFICE	001	161000	801202	HEALTH BENEFITS	94,777	79,122	(15,655)	-16.52%	88,000
PERSONNEL OFFICE	001	161000	801203	LIFE INSURANCE	1,000	1,000	-	0.00%	958
PERSONNEL OFFICE	001	161000	801204	PRESCRIPTION/VISION	23,301	18,276	(5,025)	-21.57%	19,000
PERSONNEL OFFICE	001	161000	801205	PENSION COSTS	47,774	45,000	(2,774)	-5.81%	47,774
PERSONNEL OFFICE	001	161000	801206	DENTAL	6,765	7,176	411	6.08%	6,300
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	9,200	9,572	372	4.04%	9,200
PERSONNEL OFFICE	001	161000	802200	BOOKS & PERIODICALS	693	2,086	1,393	201.01%	693
PERSONNEL OFFICE	001	161000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
PERSONNEL OFFICE	001	161000	803102	CONSULTING SERVICES	7,658	7,645	(13)	-0.17%	7,500
PERSONNEL OFFICE	001	161000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
PERSONNEL OFFICE	001	161000	803201	TELEPHONE	5,555	6,648	1,093	19.68%	5,336
PERSONNEL OFFICE	001	161000	803203	ADVERTISING	364	200	(164)	-45.05%	200
PERSONNEL OFFICE	001	161000	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-
PERSONNEL OFFICE	001	161000	803303	PARKING COSTS	-	2,400	2,400	#DIV/0!	-
PERSONNEL OFFICE	001	161000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
PERSONNEL OFFICE	001	161000	803703	MAINTENANCE/SERVICE CONTRACTS	2,276	1,780	(496)	-21.79%	1,604
PERSONNEL OFFICE	001	161000	803802	EQUIPMENT RENTAL	8,593	8,618	25	0.29%	8,100
PERSONNEL OFFICE	001	161000	803900	OTHER SERVICES	-	-	-	#DIV/0!	-
PERSONNEL OFFICE	001	161000	803901	DUES & MEMBERSHIPS	500	500	-	0.00%	170
PERSONNEL OFFICE	001	161000	803902	CONFERENCE/TRAINING COSTS	2,836	13,125	10,289	362.80%	1,000
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	3,896	3,896	-	0.00%	3,896
PERSONNEL OFFICE	001	161000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>PERSONNEL OFFICE Total</b>					<b>759,415</b>	<b>737,152</b>	<b>(22,263)</b>	<b>-2.93%</b>	<b>728,723</b>
PERSONNEL - COBRA BENEFITS	001	161001	801202	HEALTH BENEFITS	-	(7,000)	(7,000)	#DIV/0!	(7,000)
PERSONNEL - COBRA BENEFITS	001	161001	801204	PRESCRIPTION/VISION	-	(2,400)	(2,400)	#DIV/0!	(2,400)
PERSONNEL - COBRA BENEFITS	001	161001	801206	DENTAL	-	(200)	(200)	#DIV/0!	(200)
<b>PERSONNEL - COBRA BENEFITS Total</b>					<b>-</b>	<b>(9,600)</b>	<b>(9,600)</b>	<b>#DIV/0!</b>	<b>(9,600)</b>
FACILITY MAINTENANCE DEPARTMENT	001	171000	801101	SALARIES & WAGES	640,974	678,077	37,103	5.79%	630,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	801102	OVERTIME COSTS	3,000	3,000	-	0.00%	2,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	801201	FICA	49,264	52,102	2,838	5.76%	48,348
FACILITY MAINTENANCE DEPARTMENT	001	171000	801202	HEALTH BENEFITS	86,790	92,712	5,922	6.82%	85,400
FACILITY MAINTENANCE DEPARTMENT	001	171000	801203	LIFE INSURANCE	900	1,100	200	22.22%	953
FACILITY MAINTENANCE DEPARTMENT	001	171000	801204	PRESCRIPTION/VISION	20,328	21,600	1,272	6.26%	19,700
FACILITY MAINTENANCE DEPARTMENT	001	171000	801205	PENSION COSTS	45,751	43,000	(2,751)	-6.01%	45,751
FACILITY MAINTENANCE DEPARTMENT	001	171000	801206	DENTAL	7,329	8,736	1,407	19.20%	6,905

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FACILITY MAINTENANCE DEPARTMENT	001	171000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	200
FACILITY MAINTENANCE DEPARTMENT	001	171000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	600
FACILITY MAINTENANCE DEPARTMENT	001	171000	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	802100	OFFICE SUPPLIES	300	700	400	133.33%	700
FACILITY MAINTENANCE DEPARTMENT	001	171000	802301	JANITORIAL/MAINTENANCE SUPPLY	35,000	40,000	5,000	14.29%	35,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	802304	EMPLOYEE CLOTHING & UNIFORMS	3,800	3,800	-	0.00%	2,200
FACILITY MAINTENANCE DEPARTMENT	001	171000	802700	EXPENDABLE TOOLS & EQUIPMENT	557	-	(557)	-100.00%	557
FACILITY MAINTENANCE DEPARTMENT	001	171000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	12,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803201	TELEPHONE	5,784	9,400	3,616	62.52%	13,500
FACILITY MAINTENANCE DEPARTMENT	001	171000	803203	ADVERTISING	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	803301	EMPLOYEE TRAVEL & MILEAGE	200	200	-	0.00%	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	803303	PARKING COSTS	50	50	-	0.00%	50
FACILITY MAINTENANCE DEPARTMENT	001	171000	803304	VEHICLE GASOLINE COSTS	6,000	6,000	-	0.00%	6,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803500	INSURANCE COSTS	800	-	(800)	-100.00%	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	803601	ELECTRIC	300,000	335,000	35,000	11.67%	325,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803602	WATER & SEWER	40,000	40,000	-	0.00%	38,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803603	HEATING OIL & GAS	2,000	3,000	1,000	50.00%	2,700
FACILITY MAINTENANCE DEPARTMENT	001	171000	803604	STEAM	325,000	350,000	25,000	7.69%	300,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803605	TRASH	10,000	11,000	1,000	10.00%	10,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803606	CHILLED WATER	300,000	300,000	-	0.00%	240,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803701	BUILDING REPAIRS & MAINTENANCE	71,143	78,000	6,857	9.64%	71,143
FACILITY MAINTENANCE DEPARTMENT	001	171000	803703	MAINTENANCE/SERVICE CONTRACTS	228,488	246,226	17,738	7.76%	220,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803704	VEHICLE REPAIRS & MAINTENANCE	2,500	3,000	500	20.00%	5,800
FACILITY MAINTENANCE DEPARTMENT	001	171000	803802	EQUIPMENT RENTAL	3,237	3,500	263	8.12%	2,300
FACILITY MAINTENANCE DEPARTMENT	001	171000	803901	DUES & MEMBERSHIPS	200	300	100	50.00%	200
FACILITY MAINTENANCE DEPARTMENT	001	171000	803902	CONFERENCE/TRAINING COSTS	750	1,200	450	60.00%	1,400
FACILITY MAINTENANCE DEPARTMENT	001	171000	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	807400	OTHER EQUIPMENT	21,150	12,500	(8,650)	-40.90%	21,150
FACILITY MAINTENANCE DEPARTMENT	001	171000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
<b>FACILITY MAINTENANCE DEPARTMENT Total</b>					<b>2,211,295</b>	<b>2,344,203</b>	<b>132,908</b>	<b>6.01%</b>	<b>2,147,557</b>
BULK STORAGE FACILITY	001	171001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
BULK STORAGE FACILITY	001	171001	802301	JANITORIAL/MAINTENANCE SUPPLY	1,000	2,000	1,000	100.00%	4,200
BULK STORAGE FACILITY	001	171001	802304	EMPLOYEE CLOTHING & UNIFORMS	-	-	-	#DIV/0!	-
BULK STORAGE FACILITY	001	171001	803201	TELEPHONE	400	-	(400)	-100.00%	-
BULK STORAGE FACILITY	001	171001	803203	ADVERTISING	-	-	-	#DIV/0!	-
BULK STORAGE FACILITY	001	171001	803601	ELECTRIC	60,000	45,000	(15,000)	-25.00%	40,000
BULK STORAGE FACILITY	001	171001	803602	WATER & SEWER	1,000	1,500	500	50.00%	1,000
BULK STORAGE FACILITY	001	171001	803604	STEAM	2,000	-	(2,000)	-100.00%	-
BULK STORAGE FACILITY	001	171001	803605	TRASH	3,500	2,500	(1,000)	-28.57%	2,000
BULK STORAGE FACILITY	001	171001	803701	BUILDING REPAIRS & MAINTENANCE	4,000	4,500	500	12.50%	5,000
BULK STORAGE FACILITY	001	171001	803703	MAINTENANCE/SERVICE CONTRACTS	9,645	9,663	18	0.19%	8,988
BULK STORAGE FACILITY	001	171001	803704	VEHICLE REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
BULK STORAGE FACILITY	001	171001	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-

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<b>BULK STORAGE FACILITY Total</b>					<b>81,545</b>	<b>65,163</b>	<b>(16,382)</b>	<b>-20.09%</b>	<b>61,188</b>
POSTAL DEPARTMENT	001	171002	801101	SALARIES & WAGES	20,634	21,050	416	2.02%	18,900
POSTAL DEPARTMENT	001	171002	801201	FICA	1,579	1,610	31	1.96%	1,446
POSTAL DEPARTMENT	001	171002	801202	HEALTH BENEFITS	10,509	4,356	(6,153)	-58.55%	3,376
POSTAL DEPARTMENT	001	171002	801203	LIFE INSURANCE	70	70	-	0.00%	26
POSTAL DEPARTMENT	001	171002	801204	PRESCRIPTION/VISION	2,465	984	(1,481)	-60.08%	2,054
POSTAL DEPARTMENT	001	171002	801205	PENSION COSTS	1,871	1,800	(71)	-3.79%	1,871
POSTAL DEPARTMENT	001	171002	801206	DENTAL	564	624	60	10.64%	282
POSTAL DEPARTMENT	001	171002	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
POSTAL DEPARTMENT	001	171002	802100	OFFICE SUPPLIES	1,500	2,700	1,200	80.00%	2,500
POSTAL DEPARTMENT	001	171002	803202	POSTAGE	250,000	270,000	20,000	8.00%	250,000
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	5,923	5,923	-	0.00%	5,923
POSTAL DEPARTMENT	001	171002	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>POSTAL DEPARTMENT Total</b>					<b>295,115</b>	<b>309,117</b>	<b>14,002</b>	<b>4.74%</b>	<b>286,379</b>
100 CHESTNUT ST LEASED FACILIT	001	171004	803601	ELECTRIC	-	-	-	#DIV/0!	-
100 CHESTNUT ST LEASED FACILIT	001	171004	803801	OFFICE RENT	-	150,000	150,000	#DIV/0!	100,000
<b>100 CHESTNUT ST LEASED FACILIT Total</b>					<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>#DIV/0!</b>	<b>100,000</b>
ADMIN. BUILDING COSTS	001	171006	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
ADMIN. BUILDING COSTS	001	171006	805202	RE TAXES OF OTHER GOVERNMENTS	21,000	30,000	9,000	42.86%	21,000
ADMIN. BUILDING COSTS	001	171006	805203	HGB IN LIEU PARKING METER REVENU	-	-	-	#DIV/0!	-
<b>ADMIN. BUILDING COSTS Total</b>					<b>21,000</b>	<b>30,000</b>	<b>9,000</b>	<b>42.86%</b>	<b>21,000</b>
CAMERON & SYCAMORE LEASED FACILIT	001	171009	803801	OFFICE RENTAL	654,858	674,504	19,646	3.00%	653,268
<b>CAMERON &amp; SYCAMORE LEASED FACILITY Total</b>					<b>654,858</b>	<b>674,504</b>	<b>19,646</b>	<b>3.00%</b>	<b>653,268</b>
SECURITY DEPARTMENT	001	172000	801101	SALARIES & WAGES	874,642	938,851	64,209	7.34%	870,000
SECURITY DEPARTMENT	001	172000	801102	OVERTIME COSTS	60,000	25,000	(35,000)	-58.33%	59,000
SECURITY DEPARTMENT	001	172000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	801201	FICA	73,339	73,735	396	0.54%	71,069
SECURITY DEPARTMENT	001	172000	801202	HEALTH BENEFITS	188,301	176,568	(11,733)	-6.23%	188,000
SECURITY DEPARTMENT	001	172000	801203	LIFE INSURANCE	2,000	2,000	-	0.00%	1,721
SECURITY DEPARTMENT	001	172000	801204	PRESCRIPTION/VISION	43,879	40,896	(2,983)	-6.80%	42,100
SECURITY DEPARTMENT	001	172000	801205	PENSION COSTS	79,423	74,000	(5,423)	-6.83%	79,423
SECURITY DEPARTMENT	001	172000	801206	DENTAL	15,785	16,848	1,063	6.73%	14,799
SECURITY DEPARTMENT	001	172000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	1,000
SECURITY DEPARTMENT	001	172000	802100	OFFICE SUPPLIES	600	600	-	0.00%	400
SECURITY DEPARTMENT	001	172000	802200	BOOKS & PERIODICALS	150	150	-	0.00%	-
SECURITY DEPARTMENT	001	172000	802304	EMPLOYEE CLOTHING & UNIFORMS	5,000	5,000	-	0.00%	5,000
SECURITY DEPARTMENT	001	172000	802500	SECURITY SUPPLIES	8,000	8,000	-	0.00%	5,000
SECURITY DEPARTMENT	001	172000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
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	10,068	9,000	(1,068)	-10.61%	9,452
SECURITY DEPARTMENT	001	172000	803203	ADVERTISING	-	-	-	#DIV/0!	-

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SECURITY DEPARTMENT	001	172000	803303	PARKING COSTS	100	100	-	0.00%	-
SECURITY DEPARTMENT	001	172000	803304	VEHICLE GASOLINE COSTS	5,500	5,000	(500)	-9.09%	5,000
SECURITY DEPARTMENT	001	172000	803500	INSURANCE COSTS	1,000	-	(1,000)	-100.00%	-
SECURITY DEPARTMENT	001	172000	803702	OTHER REPAIRS & MAINTENANCE	11,000	11,000	-	0.00%	11,000
SECURITY DEPARTMENT	001	172000	803703	MAINTENANCE/SERVICE CONTRACTS	47,632	65,000	17,368	36.46%	47,632
SECURITY DEPARTMENT	001	172000	803704	VEHICLE REPAIRS & MAINTENANCE	6,500	4,400	(2,100)	-32.31%	5,500
SECURITY DEPARTMENT	001	172000	803802	EQUIPMENT RENTAL	1,842	1,716	(126)	-6.84%	1,745
SECURITY DEPARTMENT	001	172000	803901	DUES & MEMBERSHIPS	200	200	-	0.00%	-
SECURITY DEPARTMENT	001	172000	803902	CONFERENCE/TRAINING COSTS	3,000	3,000	-	0.00%	2,500
SECURITY DEPARTMENT	001	172000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	807500	VEHICLES	22,543	-	(22,543)	-100.00%	22,543
SECURITY DEPARTMENT	001	172000	807600	FURNITURE	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
<b>SECURITY DEPARTMENT Total</b>					<b>1,460,504</b>	<b>1,461,064</b>	<b>560</b>	<b>0.04%</b>	<b>1,442,884</b>
INFORMATION TECHNOLOGY DEPT.	001	173000	801101	SALARIES & WAGES	1,287,538	1,350,083	62,545	4.86%	1,250,000
INFORMATION TECHNOLOGY DEPT.	001	173000	801102	OVERTIME COSTS	5,000	5,000	-	0.00%	5,000
INFORMATION TECHNOLOGY DEPT.	001	173000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
INFORMATION TECHNOLOGY DEPT.	001	173000	801201	FICA	98,879	103,664	4,785	4.84%	96,008
INFORMATION TECHNOLOGY DEPT.	001	173000	801202	HEALTH BENEFITS	187,374	178,722	(8,652)	-4.62%	175,000
INFORMATION TECHNOLOGY DEPT.	001	173000	801203	LIFE INSURANCE	2,200	2,200	-	0.00%	1,816
INFORMATION TECHNOLOGY DEPT.	001	173000	801204	PRESCRIPTION/VISION	43,760	41,460	(2,300)	-5.26%	38,500
INFORMATION TECHNOLOGY DEPT.	001	173000	801205	PENSION COSTS	103,472	97,000	(6,472)	-6.25%	103,472
INFORMATION TECHNOLOGY DEPT.	001	173000	801206	DENTAL	13,248	14,664	1,416	10.69%	11,300
INFORMATION TECHNOLOGY DEPT.	001	173000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
INFORMATION TECHNOLOGY DEPT.	001	173000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	146
INFORMATION TECHNOLOGY DEPT.	001	173000	802100	OFFICE SUPPLIES	28,001	8,400	(19,601)	-70.00%	27,000
INFORMATION TECHNOLOGY DEPT.	001	173000	802200	BOOKS & PERIODICALS	2,900	3,610	710	24.48%	2,900
INFORMATION TECHNOLOGY DEPT.	001	173000	802300	OPERATING SUPPLIES	32,064	43,725	11,661	36.37%	35,493
INFORMATION TECHNOLOGY DEPT.	001	173000	802305	COMPUTER SUPPLIES-ACCESSORIES	-	-	-	#DIV/0!	-
INFORMATION TECHNOLOGY DEPT.	001	173000	802700	EXPENDABLE TOOLS & EQUIPMENT	23,440	-	(23,440)	-100.00%	20,011
INFORMATION TECHNOLOGY DEPT.	001	173000	803102	CONSULTING SERVICES	104,104	104,104	-	0.00%	88,000
INFORMATION TECHNOLOGY DEPT.	001	173000	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
INFORMATION TECHNOLOGY DEPT.	001	173000	803201	TELEPHONE	117,660	105,056	(12,604)	-10.71%	111,650
INFORMATION TECHNOLOGY DEPT.	001	173000	803204	INTERNET COSTS	4,300	11,960	7,660	178.14%	5,400
INFORMATION TECHNOLOGY DEPT.	001	173000	803301	EMPLOYEE TRAVEL & MILEAGE	1,000	1,000	-	0.00%	2,000
INFORMATION TECHNOLOGY DEPT.	001	173000	803303	PARKING COSTS	100	100	-	0.00%	50
INFORMATION TECHNOLOGY DEPT.	001	173000	803304	VEHICLE GASOLINE COSTS	100	1,000	900	900.00%	200
INFORMATION TECHNOLOGY DEPT.	001	173000	803702	OTHER REPAIRS & MAINTENANCE	6,681	15,000	8,319	124.52%	6,681
INFORMATION TECHNOLOGY DEPT.	001	173000	803703	MAINTENANCE/SERVICE CONTRACTS	170,981	180,370	9,389	5.49%	166,800
INFORMATION TECHNOLOGY DEPT.	001	173000	803802	EQUIPMENT RENTAL	70,520	146,494	75,974	107.73%	92,427
INFORMATION TECHNOLOGY DEPT.	001	173000	803900	OTHER SERVICES	28,600	28,600	-	0.00%	28,600
INFORMATION TECHNOLOGY DEPT.	001	173000	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-
INFORMATION TECHNOLOGY DEPT.	001	173000	803902	CONFERENCE/TRAINING COSTS	53,000	51,500	(1,500)	-2.83%	40,000
INFORMATION TECHNOLOGY DEPT.	001	173000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-

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INFORMATION TECHNOLOGY DEPT.	001	173000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
INFORMATION TECHNOLOGY DEPT.	001	173000	807600	FURNITURE	-	-	-	#DIV/0!	-
INFORMATION TECHNOLOGY DEPT.	001	173000	807700	CAPITAL LEASE	267,226	267,000	(226)	-0.08%	347,303
INFORMATION TECHNOLOGY DEPT.	001	173000	808101	COPIER LEASE PRINCIPAL	3,468	-	(3,468)	-100.00%	3,468
INFORMATION TECHNOLOGY DEPT.	001	173000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>INFORMATION TECHNOLOGY DEPT. Total</b>					<b>2,655,616</b>	<b>2,760,712</b>	<b>105,096</b>	<b>3.96%</b>	<b>2,659,225</b>
UNALLOCABLE PHONE COSTS	001	173001	802300	OPERATING SUPPLIES	7,500	7,500	-	0.00%	7,500
UNALLOCABLE PHONE COSTS	001	173001	803201	TELEPHONE	50,884	10,000	(40,884)	-80.35%	2,500
UNALLOCABLE PHONE COSTS	001	173001	803702	OTHER REPAIRS & MAINTENANCE	4,600	2,500	(2,100)	-45.65%	2,500
UNALLOCABLE PHONE COSTS	001	173001	803703	MAINTENANCE/SERVICE CONTRACTS	57,900	50,000	(7,900)	-13.64%	45,450
UNALLOCABLE PHONE COSTS	001	173001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>UNALLOCABLE PHONE COSTS Total</b>					<b>120,884</b>	<b>70,000</b>	<b>(50,884)</b>	<b>-42.09%</b>	<b>57,950</b>
COUNTY ARCHIVES DEPARTMENT	001	173002	801101	SALARIES & WAGES	14,860	13,000	(1,860)	-12.52%	6,000
COUNTY ARCHIVES DEPARTMENT	001	173002	801201	FICA	1,140	995	(145)	-12.72%	459
COUNTY ARCHIVES DEPARTMENT	001	173002	802100	OFFICE SUPPLIES	10,000	10,000	-	0.00%	2,000
COUNTY ARCHIVES DEPARTMENT	001	173002	802700	EXPENDABLE TOOLS & EQUIPMENT	17,000	17,000	-	0.00%	5,000
<b>COUNTY ARCHIVES DEPARTMENT Total</b>					<b>43,000</b>	<b>40,995</b>	<b>(2,005)</b>	<b>-4.66%</b>	<b>13,459</b>
I.T. - PRINT SHOP	001	175000	801101	SALARIES & WAGES	77,875	81,161	3,286	4.22%	77,876
I.T. - PRINT SHOP	001	175000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
I.T. - PRINT SHOP	001	175000	801201	FICA	5,957	6,209	252	4.23%	5,957
I.T. - PRINT SHOP	001	175000	801202	HEALTH BENEFITS	14,838	14,736	(102)	-0.69%	15,600
I.T. - PRINT SHOP	001	175000	801203	LIFE INSURANCE	180	180	-	0.00%	168
I.T. - PRINT SHOP	001	175000	801204	PRESCRIPTION/VISION	3,456	3,408	(48)	-1.39%	3,456
I.T. - PRINT SHOP	001	175000	801205	PENSION COSTS	6,911	6,500	(411)	-5.95%	6,911
I.T. - PRINT SHOP	001	175000	801206	DENTAL	1,128	1,248	120	10.64%	1,128
I.T. - PRINT SHOP	001	175000	801207	WORKERS' COMPENSATION	-	-	-	#DIV/0!	-
I.T. - PRINT SHOP	001	175000	802100	OFFICE SUPPLIES	60,000	60,000	-	0.00%	60,000
I.T. - PRINT SHOP	001	175000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
I.T. - PRINT SHOP	001	175000	803201	TELEPHONE	-	-	-	#DIV/0!	-
I.T. - PRINT SHOP	001	175000	803605	TRASH	1,000	1,200	200	20.00%	1,200
I.T. - PRINT SHOP	001	175000	803702	OTHER REPAIRS & MAINTENANCE	4,000	4,000	-	0.00%	4,000
I.T. - PRINT SHOP	001	175000	803703	MAINTENANCE/SERVICE CONTRACTS	13,840	12,000	(1,840)	-13.29%	11,866
I.T. - PRINT SHOP	001	175000	803802	EQUIPMENT RENTAL	1,722	332	(1,390)	-80.72%	251
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	-	0.00%	15,000
I.T. - PRINT SHOP	001	175000	808101	COPIER LEASE PRINCIPAL	16,458	16,458	-	0.00%	16,458
I.T. - PRINT SHOP	001	175000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>I.T. - PRINT SHOP Total</b>					<b>222,365</b>	<b>222,432</b>	<b>67</b>	<b>0.03%</b>	<b>219,870</b>
VETERANS AFFAIRS DEPARTMENT	001	176000	801101	SALARIES & WAGES	54,642	57,096	2,454	4.49%	54,641
VETERANS AFFAIRS DEPARTMENT	001	176000	801201	FICA	4,180	4,368	188	4.50%	4,180
VETERANS AFFAIRS DEPARTMENT	001	176000	801202	HEALTH BENEFITS	4,329	4,356	27	0.62%	4,300
VETERANS AFFAIRS DEPARTMENT	001	176000	801203	LIFE INSURANCE	100	100	-	0.00%	84
VETERANS AFFAIRS DEPARTMENT	001	176000	801204	PRESCRIPTION/VISION	991	984	(7)	-0.71%	991
VETERANS AFFAIRS DEPARTMENT	001	176000	801205	PENSION COSTS	5,181	5,000	(181)	-3.49%	5,181

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VETERANS AFFAIRS DEPARTMENT	001	176000	801206	DENTAL	564	624	60	10.64%	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	280	300	20	7.14%	400
VETERANS AFFAIRS DEPARTMENT	001	176000	802200	BOOKS & PERIODICALS	145	160	15	10.34%	156
VETERANS AFFAIRS DEPARTMENT	001	176000	802300	OPERATING SUPPLIES	31,000	30,000	(1,000)	-3.23%	25,000
VETERANS AFFAIRS DEPARTMENT	001	176000	803108	CLIENT-ORIENTED SERVICES	50,000	50,000	-	0.00%	53,000
VETERANS AFFAIRS DEPARTMENT	001	176000	803201	TELEPHONE	1,472	1,290	(182)	-12.36%	1,360
VETERANS AFFAIRS DEPARTMENT	001	176000	803203	ADVERTISING	-	4,100	4,100	#DIV/0!	-
VETERANS AFFAIRS DEPARTMENT	001	176000	803301	EMPLOYEE TRAVEL & MILEAGE	1,000	1,000	-	0.00%	800
VETERANS AFFAIRS DEPARTMENT	001	176000	803303	PARKING COSTS	-	-	-	#DIV/0!	-
VETERANS AFFAIRS DEPARTMENT	001	176000	803304	VEHICLE GASOLINE COSTS	100	100	-	0.00%	100
VETERANS AFFAIRS DEPARTMENT	001	176000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
VETERANS AFFAIRS DEPARTMENT	001	176000	803703	MAINTENANCE/SERVICE CONTRACTS	1,120	900	(220)	-19.64%	832
VETERANS AFFAIRS DEPARTMENT	001	176000	803802	EQUIPMENT RENTAL	1,046	1,065	19	1.82%	995
VETERANS AFFAIRS DEPARTMENT	001	176000	803901	DUES & MEMBERSHIPS	250	285	35	14.00%	100
VETERANS AFFAIRS DEPARTMENT	001	176000	803902	CONFERENCE/TRAINING COSTS	700	1,000	300	42.86%	700
VETERANS AFFAIRS DEPARTMENT	001	176000	804200	ORGANIZATIONS	6,300	6,500	200	3.17%	6,000
VETERANS AFFAIRS DEPARTMENT	001	176000	805300	INDIRECT COSTS	52,220	55,000	2,780	5.32%	52,220
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	1,940	1,940	-	0.00%	1,940
VETERANS AFFAIRS DEPARTMENT	001	176000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>VETERANS AFFAIRS DEPARTMENT Total</b>					<b>217,560</b>	<b>226,168</b>	<b>8,608</b>	<b>3.96%</b>	<b>213,544</b>
GASOLINE CENTER COSTS	001	177000	803203	ADVERTISING	-	-	-	#DIV/0!	-
GASOLINE CENTER COSTS	001	177000	803304	VEHICLE GASOLINE COSTS	200,000	206,000	6,000	3.00%	200,000
GASOLINE CENTER COSTS	001	177000	803500	INSURANCE COSTS	1,500	100	(1,400)	-93.33%	100
GASOLINE CENTER COSTS	001	177000	803702	OTHER REPAIRS & MAINTENANCE	2,500	2,500	-	0.00%	1,500
GASOLINE CENTER COSTS	001	177000	803703	MAINTENANCE/SERVICE CONTRACTS	105	-	(105)	-100.00%	-
GASOLINE CENTER COSTS	001	177000	803704	VEHICLE REPAIRS & MAINTENANCE	3,500	3,500	-	0.00%	3,500
GASOLINE CENTER COSTS	001	177000	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-
GASOLINE CENTER COSTS	001	177000	807700	VEHICLE CAPITAL LEASE	5,325	-	(5,325)	-100.00%	888
<b>GASOLINE CENTER COSTS Total</b>					<b>212,930</b>	<b>212,100</b>	<b>(830)</b>	<b>-0.39%</b>	<b>205,988</b>
MISC GENERAL GOVERNMENT	001	199000	803900	OTHER SERVICES	-	-	-	#DIV/0!	-
MISC GENERAL GOVERNMENT	001	199000	804100	MUNICIPALITIES	-	-	-	#DIV/0!	-
MISC GENERAL GOVERNMENT	001	199000	804221	DC LIBRARY PASS-THROUGH GRANT	240,715	-	(240,715)	-100.00%	240,715
<b>MISC GENERAL GOVERNMENT Total</b>					<b>240,715</b>	<b>-</b>	<b>(240,715)</b>	<b>-100.00%</b>	<b>240,715</b>
COURT REPORTERS	001	211002	801101	SALARIES & WAGES	753,139	786,862	33,723	4.48%	760,000
COURT REPORTERS	001	211002	801102	OVERTIME COSTS	2,500	2,500	-	0.00%	1,000
COURT REPORTERS	001	211002	801201	FICA	57,806	60,386	2,580	4.46%	58,217
COURT REPORTERS	001	211002	801202	HEALTH BENEFITS	78,013	77,268	(745)	-0.95%	83,000
COURT REPORTERS	001	211002	801203	LIFE INSURANCE	950	950	-	0.00%	840
COURT REPORTERS	001	211002	801204	PRESCRIPTION/VISION	18,235	17,976	(259)	-1.42%	18,353
COURT REPORTERS	001	211002	801205	PENSION COSTS	67,409	63,000	(4,409)	-6.54%	67,409



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COURT REPORTERS	001	211002	801206	DENTAL	5,638	6,240	602	10.68%	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	5,000	5,000	-	0.00%	2,500
COURT REPORTERS	001	211002	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
COURT REPORTERS	001	211002	803102	CONSULTING SERVICES	1,800	1,800	-	0.00%	1,800
COURT REPORTERS	001	211002	803111	CONTRACTED/TEMP SERVICES	45,000	40,000	(5,000)	-11.11%	30,000
COURT REPORTERS	001	211002	803203	ADVERTISING	-	-	-	#DIV/0!	-
COURT REPORTERS	001	211002	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	500
COURT REPORTERS	001	211002	803703	MAINTENANCE/SERVICE CONTRACTS	15,220	9,925	(5,295)	-34.79%	15,220
COURT REPORTERS	001	211002	803802	EQUIPMENT RENTAL	5,564	7,000	1,436	25.81%	6,500
COURT REPORTERS	001	211002	803901	DUES & MEMBERSHIPS	4,185	4,185	-	0.00%	4,185
COURT REPORTERS	001	211002	803902	CONFERENCE/TRAINING COSTS	4,050	4,050	-	0.00%	3,000
COURT REPORTERS	001	211002	803904	GRAND JURY FEES	30,000	30,000	-	0.00%	15,000
COURT REPORTERS	001	211002	803906	TRANSCRIBING COSTS	15,000	15,000	-	0.00%	5,000
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!	-
<b>COURT REPORTERS Total</b>					<b>1,110,009</b>	<b>1,132,642</b>	<b>22,633</b>	<b>2.04%</b>	<b>1,078,161</b>
JUDICIAL SECRETARIES	001	211003	801101	SALARIES & WAGES	295,027	308,214	13,187	4.47%	294,643
JUDICIAL SECRETARIES	001	211003	801201	FICA	22,570	23,578	1,008	4.47%	22,540
JUDICIAL SECRETARIES	001	211003	801202	HEALTH BENEFITS	61,324	60,864	(460)	-0.75%	62,500
JUDICIAL SECRETARIES	001	211003	801203	LIFE INSURANCE	720	720	-	0.00%	665
JUDICIAL SECRETARIES	001	211003	801204	PRESCRIPTION/VISION	14,296	14,112	(184)	-1.29%	13,830
JUDICIAL SECRETARIES	001	211003	801205	PENSION COSTS	26,457	25,000	(1,457)	-5.51%	26,457
JUDICIAL SECRETARIES	001	211003	801206	DENTAL	4,510	4,992	482	10.69%	4,510
JUDICIAL SECRETARIES	001	211003	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
JUDICIAL SECRETARIES	001	211003	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
<b>JUDICIAL SECRETARIES Total</b>					<b>424,904</b>	<b>437,480</b>	<b>12,576</b>	<b>2.96%</b>	<b>425,145</b>
COURT CRYERS	001	211004	801101	SALARIES & WAGES	125,976	153,499	27,523	21.85%	111,000
COURT CRYERS	001	211004	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
COURT CRYERS	001	211004	801201	FICA	11,249	11,743	494	4.39%	8,492
COURT CRYERS	001	211004	801202	HEALTH BENEFITS	43,889	35,748	(8,141)	-18.55%	29,400
COURT CRYERS	001	211004	801203	LIFE INSURANCE	250	300	50	20.00%	254
COURT CRYERS	001	211004	801204	PRESCRIPTION/VISION	10,221	8,280	(1,941)	-18.99%	6,528
COURT CRYERS	001	211004	801205	PENSION COSTS	8,468	8,000	(468)	-5.53%	8,468
COURT CRYERS	001	211004	801206	DENTAL	3,383	3,120	(263)	-7.77%	2,256
<b>COURT CRYERS Total</b>					<b>203,436</b>	<b>220,690</b>	<b>17,254</b>	<b>8.48%</b>	<b>166,398</b>
COURT ADMINISTRATOR'S OFFICE	001	211005	801101	SALARIES & WAGES	320,990	341,953	20,963	6.53%	300,000
COURT ADMINISTRATOR'S OFFICE	001	211005	801102	OVERTIME COSTS	3,000	3,000	-	0.00%	500
COURT ADMINISTRATOR'S OFFICE	001	211005	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
COURT ADMINISTRATOR'S OFFICE	001	211005	801201	FICA	24,785	26,389	1,604	6.47%	22,988
COURT ADMINISTRATOR'S OFFICE	001	211005	801202	HEALTH BENEFITS	62,935	50,388	(12,547)	-19.94%	50,000
COURT ADMINISTRATOR'S OFFICE	001	211005	801203	LIFE INSURANCE	650	650	-	0.00%	575
COURT ADMINISTRATOR'S OFFICE	001	211005	801204	PRESCRIPTION/VISION	14,679	11,592	(3,087)	-21.03%	11,400

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COURT ADMINISTRATOR'S OFFICE	001	211005	801205	PENSION COSTS	21,478	20,000	(1,478)	-6.88%	21,478
COURT ADMINISTRATOR'S OFFICE	001	211005	801206	DENTAL	4,510	4,992	482	10.69%	4,193
COURT ADMINISTRATOR'S OFFICE	001	211005	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
COURT ADMINISTRATOR'S OFFICE	001	211005	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
COURT ADMINISTRATOR'S OFFICE	001	211005	802100	OFFICE SUPPLIES	4,000	4,200	200	5.00%	3,500
COURT ADMINISTRATOR'S OFFICE	001	211005	803301	EMPLOYEE TRAVEL & MILEAGE	100	300	200	200.00%	200
COURT ADMINISTRATOR'S OFFICE	001	211005	803702	OTHER REPAIRS & MAINTENANCE	12,275	500	(11,775)	-95.93%	12,275
COURT ADMINISTRATOR'S OFFICE	001	211005	803703	MAINTENANCE/SERVICE CONTRACTS	6,289	6,479	190	3.02%	5,931
COURT ADMINISTRATOR'S OFFICE	001	211005	803802	EQUIPMENT RENTAL	9,557	13,583	4,026	42.13%	13,200
COURT ADMINISTRATOR'S OFFICE	001	211005	803901	DUES & MEMBERSHIPS	2,193	2,193	-	0.00%	2,193
COURT ADMINISTRATOR'S OFFICE	001	211005	803902	CONFERENCE/TRAINING COSTS	5,500	6,100	600	10.91%	4,500
COURT ADMINISTRATOR'S OFFICE	001	211005	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
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	6,007	2,540	(3,467)	-57.72%	4,196
COURT ADMINISTRATOR'S OFFICE	001	211005	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>COURT ADMINISTRATOR'S OFFICE Total</b>					<b>498,948</b>	<b>494,859</b>	<b>(4,089)</b>	<b>-0.82%</b>	<b>457,129</b>
JUDICIAL LAW CLERKS	001	211006	801101	SALARIES & WAGES	342,418	355,679	13,261	3.87%	335,600
JUDICIAL LAW CLERKS	001	211006	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
JUDICIAL LAW CLERKS	001	211006	801201	FICA	26,195	27,209	1,014	3.87%	25,673
JUDICIAL LAW CLERKS	001	211006	801202	HEALTH BENEFITS	49,829	65,928	16,099	32.31%	70,800
JUDICIAL LAW CLERKS	001	211006	801203	LIFE INSURANCE	750	750	-	0.00%	603
JUDICIAL LAW CLERKS	001	211006	801204	PRESCRIPTION/VISION	11,595	15,312	3,717	32.06%	15,540
JUDICIAL LAW CLERKS	001	211006	801205	PENSION COSTS	29,573	28,000	(1,573)	-5.32%	29,573
JUDICIAL LAW CLERKS	001	211006	801206	DENTAL	4,510	4,992	482	10.69%	4,510
JUDICIAL LAW CLERKS	001	211006	803901	DUES & MEMBERSHIPS	1,600	1,400	(200)	-12.50%	1,225
JUDICIAL LAW CLERKS	001	211006	803902	CONFERENCE/TRAINING COSTS	1,500	1,920	420	28.00%	1,200
<b>JUDICIAL LAW CLERKS Total</b>					<b>467,970</b>	<b>501,190</b>	<b>33,220</b>	<b>7.10%</b>	<b>484,724</b>
GENERAL COURT COSTS	001	211007	802100	OFFICE SUPPLIES	9,101	10,000	899	9.88%	9,101
GENERAL COURT COSTS	001	211007	802200	BOOKS & PERIODICALS	500	600	100	20.00%	500
GENERAL COURT COSTS	001	211007	802304	EMPLOYEE CLOTHING & UNIFORMS	600	600	-	0.00%	1,514
GENERAL COURT COSTS	001	211007	802700	EXPENDABLE TOOLS & EQUIPMENT	21,138	-	(21,138)	-100.00%	17,709
GENERAL COURT COSTS	001	211007	802900	OTHER SUPPLIES	400	400	-	0.00%	400
GENERAL COURT COSTS	001	211007	803104	CONTRACTED LEGAL SERVICES	140,000	180,000	40,000	28.57%	180,000
GENERAL COURT COSTS	001	211007	803201	TELEPHONE	31,096	26,012	(5,084)	-16.35%	29,372
GENERAL COURT COSTS	001	211007	803202	POSTAGE	5,000	3,500	(1,500)	-30.00%	3,000
GENERAL COURT COSTS	001	211007	803203	ADVERTISING	2,000	2,000	-	0.00%	1,113
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
GENERAL COURT COSTS	001	211007	803304	VEHICLE GASOLINE COSTS	-	-	-	#DIV/0!	-
GENERAL COURT COSTS	001	211007	803400	PRINTING COSTS	-	500	500	#DIV/0!	240
GENERAL COURT COSTS	001	211007	803702	OTHER REPAIRS & MAINTENANCE	4,300	5,000	700	16.28%	18,000
GENERAL COURT COSTS	001	211007	803703	MAINTENANCE/SERVICE CONTRACTS	7,640	11,746	4,106	53.74%	9,640
GENERAL COURT COSTS	001	211007	803802	EQUIPMENT RENTAL	19,501	11,851	(7,650)	-39.23%	12,500

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GENERAL COURT COSTS	001	211007	803901	DUES & MEMBERSHIPS	3,200	3,200	-	0.00%	3,200
GENERAL COURT COSTS	001	211007	803902	CONFERENCE/TRAINING COSTS	4,150	6,500	2,350	56.63%	3,000
GENERAL COURT COSTS	001	211007	803903	WITNESS FEES & EXPENSES	16,000	16,000	-	0.00%	16,000
GENERAL COURT COSTS	001	211007	803904	JURY FEES & EXPENSES	335,089	340,000	4,911	1.47%	300,000
GENERAL COURT COSTS	001	211007	803905	ARBITRATOR & VIEWER FEES	55,000	57,200	2,200	4.00%	55,000
GENERAL COURT COSTS	001	211007	803906	TRANSCRIBING COSTS	1,000	1,000	-	0.00%	1,000
GENERAL COURT COSTS	001	211007	803907	INVESTIGATIONS	10,000	10,000	-	0.00%	7,500
GENERAL COURT COSTS	001	211007	805300	INDIRECT COSTS	1,041,279	1,083,000	41,721	4.01%	1,041,279
GENERAL COURT COSTS	001	211007	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	100,000
GENERAL COURT COSTS	001	211007	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
GENERAL COURT COSTS	001	211007	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>GENERAL COURT COSTS Total</b>					<b>1,712,994</b>	<b>1,775,109</b>	<b>62,115</b>	<b>3.63%</b>	<b>1,816,068</b>
CONFLICT ATTORNEYS COSTS	001	211008	803104	CONTRACTED LEGAL SERVICES	253,500	258,000	4,500	1.78%	242,700
CONFLICT ATTORNEYS COSTS	001	211008	803906	TRANSCRIBING COSTS	6,000	6,000	-	0.00%	4,000
CONFLICT ATTORNEYS COSTS	001	211008	803907	INVESTIGATIONS	20,000	20,000	-	0.00%	10,000
<b>CONFLICT ATTORNEYS COSTS Total</b>					<b>279,500</b>	<b>284,000</b>	<b>4,500</b>	<b>1.61%</b>	<b>256,700</b>
DIVORCE MASTERS COSTS	001	211009	803101	ACCOUNTING & AUDIT SERVICE	-	-	-	#DIV/0!	-
DIVORCE MASTERS COSTS	001	211009	803104	CONTRACTED LEGAL SERVICES	69,750	70,800	1,050	1.51%	69,750
DIVORCE MASTERS COSTS	001	211009	803906	TRANSCRIBING COSTS	7,000	7,000	-	0.00%	6,000
<b>DIVORCE MASTERS COSTS Total</b>					<b>76,750</b>	<b>77,800</b>	<b>1,050</b>	<b>1.37%</b>	<b>75,750</b>
PROTHONOTARY CUSTODY CONCILIAT	001	211010	803104	CONTRACTED LEGAL SERVICES	90,000	90,000	-	0.00%	85,000
<b>PROTHONOTARY CUSTODY CONCILIAT Total</b>					<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>0.00%</b>	<b>85,000</b>
DISTRICT ATTORNEY OFFICE	001	221000	801101	SALARIES & WAGES	1,764,202	1,836,551	72,349	4.10%	1,680,000
DISTRICT ATTORNEY OFFICE	001	221000	801102	OVERTIME COSTS	900	1,200	300	33.33%	1,200
DISTRICT ATTORNEY OFFICE	001	221000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
DISTRICT ATTORNEY OFFICE	001	221000	801201	FICA	141,495	140,588	(907)	-0.64%	128,612
DISTRICT ATTORNEY OFFICE	001	221000	801202	HEALTH BENEFITS	319,937	313,824	(6,113)	-1.91%	285,000
DISTRICT ATTORNEY OFFICE	001	221000	801203	LIFE INSURANCE	3,150	3,250	100	3.17%	2,800
DISTRICT ATTORNEY OFFICE	001	221000	801204	PRESCRIPTION/VISION	80,797	78,984	(1,813)	-2.24%	70,000
DISTRICT ATTORNEY OFFICE	001	221000	801205	PENSION COSTS	155,991	142,000	(13,991)	-8.97%	152,017
DISTRICT ATTORNEY OFFICE	001	221000	801206	DENTAL	22,771	24,096	1,325	5.82%	20,000
DISTRICT ATTORNEY OFFICE	001	221000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT ATTORNEY OFFICE	001	221000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT ATTORNEY OFFICE	001	221000	802100	OFFICE SUPPLIES	23,000	25,000	2,000	8.70%	25,000
DISTRICT ATTORNEY OFFICE	001	221000	802200	BOOKS & PERIODICALS	20,000	25,000	5,000	25.00%	25,000
DISTRICT ATTORNEY OFFICE	001	221000	802700	EXPENDABLE TOOLS & EQUIPMENT	2,584	-	(2,584)	-100.00%	2,584
DISTRICT ATTORNEY OFFICE	001	221000	803102	CONSULTING SERVICES	4,000	4,800	800	20.00%	4,500
DISTRICT ATTORNEY OFFICE	001	221000	803201	TELEPHONE	17,960	16,500	(1,460)	-8.13%	17,500
DISTRICT ATTORNEY OFFICE	001	221000	803202	POSTAGE	300	300	-	0.00%	300
DISTRICT ATTORNEY OFFICE	001	221000	803301	EMPLOYEE TRAVEL & MILEAGE	5,000	4,500	(500)	-10.00%	4,500
DISTRICT ATTORNEY OFFICE	001	221000	803303	PARKING COSTS	29,000	40,000	11,000	37.93%	42,000
DISTRICT ATTORNEY OFFICE	001	221000	803304	VEHICLE GASOLINE COSTS	150	150	-	0.00%	150
DISTRICT ATTORNEY OFFICE	001	221000	803500	INSURANCE COSTS	35,000	-	(35,000)	-100.00%	34,659
DISTRICT ATTORNEY OFFICE	001	221000	803703	MAINTENANCE/SERVICE CONTRACTS	12,357	12,357	-	0.00%	11,224
DISTRICT ATTORNEY OFFICE	001	221000	803704	VEHICLE REPAIRS & MAINTENANCE	150	150	-	0.00%	150

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DISTRICT ATTORNEY OFFICE	001	221000	803802	EQUIPMENT RENTAL	36,064	37,290	1,226	3.40%	42,000
DISTRICT ATTORNEY OFFICE	001	221000	803900	OTHER SERVICES	35,000	32,000	(3,000)	-8.57%	30,000
DISTRICT ATTORNEY OFFICE	001	221000	803901	DUES & MEMBERSHIPS	13,175	12,000	(1,175)	-8.92%	11,700
DISTRICT ATTORNEY OFFICE	001	221000	803902	CONFERENCE/TRAINING COSTS	12,500	12,500	-	0.00%	10,000
DISTRICT ATTORNEY OFFICE	001	221000	803903	WITNESS FEES & EXPENSES	26,000	22,000	(4,000)	-15.38%	16,000
DISTRICT ATTORNEY OFFICE	001	221000	803904	GRAND JURY FEES	10,000	10,000	-	0.00%	10,000
DISTRICT ATTORNEY OFFICE	001	221000	803906	TRANSCRIBING COSTS	21,000	24,000	3,000	14.29%	24,000
DISTRICT ATTORNEY OFFICE	001	221000	803907	INVESTIGATIONS	18,208	19,000	792	4.35%	18,208
DISTRICT ATTORNEY OFFICE	001	221000	805300	INDIRECT COSTS	464,967	484,000	19,033	4.09%	464,967
DISTRICT ATTORNEY OFFICE	001	221000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-
DISTRICT ATTORNEY OFFICE	001	221000	805911	BAD CHECK PROGRAM DISTRIBUTION	-	-	-	#DIV/0!	-
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!	5,201
DISTRICT ATTORNEY OFFICE	001	221000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	600
<b>DISTRICT ATTORNEY OFFICE Total</b>					<b>3,275,658</b>	<b>3,322,040</b>	<b>46,382</b>	<b>1.42%</b>	<b>3,139,872</b>
DA-DOMESTIC VIOLENCE TASK FORCE	001	221001	803120	CATERING SERVICES	5,000	7,500	2,500	50.00%	5,000
DA-DOMESTIC VIOLENCE TASK FORCE	001	221001	805912	COMPENSATION OF PUBLIC SPEAKER	5,000	7,500	2,500	50.00%	5,000
<b>DA-DOMESTIC VIOLENCE TASK FORCE Total</b>					<b>10,000</b>	<b>15,000</b>	<b>5,000</b>	<b>50.00%</b>	<b>10,000</b>
RAPID RESPONSE TEAM GRANT	001	221500	801101	SALARIES & WAGES	60,570	55,786	(4,784)	-7.90%	47,570
RAPID RESPONSE TEAM GRANT	001	221500	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
RAPID RESPONSE TEAM GRANT	001	221500	801201	FICA	4,634	4,268	(366)	-7.90%	3,639
RAPID RESPONSE TEAM GRANT	001	221500	801202	HEALTH BENEFITS	4,329	4,356	27	0.62%	4,250
RAPID RESPONSE TEAM GRANT	001	221500	801203	LIFE INSURANCE	150	100	(50)	-33.33%	84
RAPID RESPONSE TEAM GRANT	001	221500	801204	PRESCRIPTION/VISION	991	984	(7)	-0.71%	991
RAPID RESPONSE TEAM GRANT	001	221500	801205	PENSION COSTS	4,575	4,000	(575)	-12.57%	4,234
RAPID RESPONSE TEAM GRANT	001	221500	801206	DENTAL	564	624	60	10.64%	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	33,872	23,436	(10,436)	-30.81%	33,872
RAPID RESPONSE TEAM GRANT	001	221500	804200	ORGANIZATIONS	33,872	46,872	13,000	38.38%	33,872
RAPID RESPONSE TEAM GRANT	001	221500	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
RAPID RESPONSE TEAM GRANT	001	221500	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>RAPID RESPONSE TEAM GRANT Total</b>					<b>143,557</b>	<b>140,426</b>	<b>(3,131)</b>	<b>-2.18%</b>	<b>129,076</b>
WEED & SEED GRANT	001	221504	801101	SALARIES & WAGES	46,634	-	(46,634)	-100.00%	28,807
WEED & SEED GRANT	001	221504	801201	FICA	3,568	-	(3,568)	-100.00%	2,204
WEED & SEED GRANT	001	221504	801202	HEALTH BENEFITS	4,329	-	(4,329)	-100.00%	2,856
WEED & SEED GRANT	001	221504	801203	LIFE INSURANCE	90	-	(90)	-100.00%	56
WEED & SEED GRANT	001	221504	801204	PRESCRIPTION/VISION	991	-	(991)	-100.00%	661

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WEED & SEED GRANT	001	221504	801205	PENSION COSTS	4,603	-	(4,603)	-100.00%	481
WEED & SEED GRANT	001	221504	801206	DENTAL	564	-	(564)	-100.00%	376
<b>WEED &amp; SEED GRANT Total</b>					<b>60,779</b>	<b>-</b>	<b>(60,779)</b>	<b>-100.00%</b>	<b>35,441</b>
PROJECT SAFE NEIGHBORHOODS GRANT	001	221505	801101	SALARIES & WAGES	47,570	-	(47,570)	-100.00%	45,983
PROJECT SAFE NEIGHBORHOODS GRANT	001	221505	801201	FICA	3,639	-	(3,639)	-100.00%	3,518
PROJECT SAFE NEIGHBORHOODS GRANT	001	221505	801202	HEALTH BENEFITS	10,509	-	(10,509)	-100.00%	7,591
PROJECT SAFE NEIGHBORHOODS GRANT	001	221505	801203	LIFE INSURANCE	100	-	(100)	-100.00%	84
PROJECT SAFE NEIGHBORHOODS GRANT	001	221505	801204	PRESCRIPTION/VISION	2,465	-	(2,465)	-100.00%	1,600
PROJECT SAFE NEIGHBORHOODS GRANT	001	221505	801205	PENSION COSTS	4,520	-	(4,520)	-100.00%	2,622
PROJECT SAFE NEIGHBORHOODS GRANT	001	221505	801206	DENTAL	564	-	(564)	-100.00%	380
PROJECT SAFE NEIGHBORHOODS GRANT	001	221505	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
PROJECT SAFE NEIGHBORHOODS GRANT	001	221505	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
<b>PROJECT SAFE NEIGHBORHOODS GRANT Total</b>					<b>69,367</b>	<b>-</b>	<b>(69,367)</b>	<b>-100.00%</b>	<b>61,778</b>
GUN SHOT DETECTION GRANT	001	221509	803802	EQUIPMENT RENTAL	40,000	80,000	40,000	100.00%	40,000
<b>GUN SHOT DETECTION GRANT Total</b>					<b>40,000</b>	<b>80,000</b>	<b>40,000</b>	<b>100.00%</b>	<b>40,000</b>
DA - D&A R.I.P. GRANT	001	221510	801101	SALARIES & WAGES	-	36,920	36,920	#DIV/0!	-
DA - D&A R.I.P. GRANT	001	221510	801201	FICA	-	2,824	2,824	#DIV/0!	-
DA - D&A R.I.P. GRANT	001	221510	801202	HEALTH BENEFITS	-	10,380	10,380	#DIV/0!	-
DA - D&A R.I.P. GRANT	001	221510	801203	LIFE INSURANCE	-	100	100	#DIV/0!	-
DA - D&A R.I.P. GRANT	001	221510	801204	PRESCRIPTION/VISION	-	2,424	2,424	#DIV/0!	-
DA - D&A R.I.P. GRANT	001	221510	801205	PENSION COSTS	-	-	-	#DIV/0!	-
DA - D&A R.I.P. GRANT	001	221510	801206	DENTAL	-	624	624	#DIV/0!	-
DA - D&A R.I.P. GRANT	001	221510	802700	EXPENDABLE TOOLS & EQUIPMENT	2,300	25,000	22,700	986.96%	2,300
DA - D&A R.I.P. GRANT	001	221510	803108	CLIENT-ORIENTED SERVICES	509,346	172,511	(336,835)	-66.13%	509,346
DA - D&A R.I.P. GRANT	001	221510	804231	DC EXECUTIVE COMMISSION ON D&A	12,000	50,000	38,000	316.67%	12,000
<b>DA - D&amp;A R.I.P. GRANT Total</b>					<b>523,646</b>	<b>300,783</b>	<b>(222,863)</b>	<b>-42.56%</b>	<b>523,646</b>
DA - PSN COMMUNITY OUTREACH PROG.	001	221511	802100	OFFICE SUPPLIES	200	-	(200)	-100.00%	200
DA - PSN COMMUNITY OUTREACH PROG.	001	221511	802700	EXPENDABLE TOOLS & EQUIPMENT	905	-	(905)	-100.00%	905
DA - PSN COMMUNITY OUTREACH PROG.	001	221511	803111	CONTRACTED/TEMP SERVICES	38,693	-	(38,693)	-100.00%	38,693
DA - PSN COMMUNITY OUTREACH PROG.	001	221511	803301	EMPLOYEE TRAVEL & MILEAGE	202	-	(202)	-100.00%	202
<b>DA - PSN COMMUNITY OUTREACH PROG. GRANT Total</b>					<b>40,000</b>	<b>-</b>	<b>(40,000)</b>	<b>-100.00%</b>	<b>40,000</b>
CRIMINAL INVESTIGATION DIVISION	001	222000	801101	SALARIES & WAGES	923,586	819,448	(104,138)	-11.28%	910,000
CRIMINAL INVESTIGATION DIVISION	001	222000	801102	OVERTIME COSTS	17,000	17,000	-	0.00%	17,000
CRIMINAL INVESTIGATION DIVISION	001	222000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
CRIMINAL INVESTIGATION DIVISION	001	222000	801201	FICA	71,955	63,988	(7,967)	-11.07%	70,916
CRIMINAL INVESTIGATION DIVISION	001	222000	801202	HEALTH BENEFITS	131,056	110,348	(20,708)	-15.80%	144,500
CRIMINAL INVESTIGATION DIVISION	001	222000	801203	LIFE INSURANCE	1,600	1,400	(200)	-12.50%	1,336
CRIMINAL INVESTIGATION DIVISION	001	222000	801204	PRESCRIPTION/VISION	36,340	30,564	(5,776)	-15.89%	37,217
CRIMINAL INVESTIGATION DIVISION	001	222000	801205	PENSION COSTS	82,277	77,000	(5,277)	-6.41%	82,277
CRIMINAL INVESTIGATION DIVISION	001	222000	801206	DENTAL	12,189	10,302	(1,887)	-15.48%	9,000
CRIMINAL INVESTIGATION DIVISION	001	222000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
CRIMINAL INVESTIGATION DIVISION	001	222000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
CRIMINAL INVESTIGATION DIVISION	001	222000	801209	UNIFORM ALLOWANCE	11,050	11,375	325	2.94%	10,200
CRIMINAL INVESTIGATION DIVISION	001	222000	802100	OFFICE SUPPLIES	2,700	2,700	-	0.00%	2,700
CRIMINAL INVESTIGATION DIVISION	001	222000	802200	BOOKS & PERIODICALS	900	900	-	0.00%	1,000

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CRIMINAL INVESTIGATION DIVISION	001	222000	802304	EMPLOYEE CLOTHING & UNIFORMS	-	-	-	#DIV/0!	-
CRIMINAL INVESTIGATION DIVISION	001	222000	802500	SECURITY SUPPLIES	5,000	5,000	-	0.00%	4,000
CRIMINAL INVESTIGATION DIVISION	001	222000	802700	EXPENDABLE TOOLS & EQUIPMENT	1,650	3,000	1,350	81.82%	1,650
CRIMINAL INVESTIGATION DIVISION	001	222000	803102	CONSULTING SERVICES	900	900	-	0.00%	900
CRIMINAL INVESTIGATION DIVISION	001	222000	803105	MEDICAL SERVICES	-	-	-	#DIV/0!	-
CRIMINAL INVESTIGATION DIVISION	001	222000	803201	TELEPHONE	11,200	9,200	(2,000)	-17.86%	10,284
CRIMINAL INVESTIGATION DIVISION	001	222000	803302	CLIENT TRANSPORTATION	28,000	28,000	-	0.00%	25,000
CRIMINAL INVESTIGATION DIVISION	001	222000	803303	PARKING COSTS	200	100	(100)	-50.00%	100
CRIMINAL INVESTIGATION DIVISION	001	222000	803304	VEHICLE GASOLINE COSTS	30,000	30,000	-	0.00%	30,000
CRIMINAL INVESTIGATION DIVISION	001	222000	803500	INSURANCE COSTS	3,900	-	(3,900)	-100.00%	-
CRIMINAL INVESTIGATION DIVISION	001	222000	803702	OTHER REPAIRS & MAINTENANCE	250	250	-	0.00%	-
CRIMINAL INVESTIGATION DIVISION	001	222000	803703	MAINTENANCE/SERVICE CONTRACTS	685	685	-	0.00%	672
CRIMINAL INVESTIGATION DIVISION	001	222000	803704	VEHICLE REPAIRS & MAINTENANCE	15,000	18,000	3,000	20.00%	15,000
CRIMINAL INVESTIGATION DIVISION	001	222000	803802	EQUIPMENT RENTAL	10,171	8,200	(1,971)	-19.38%	8,700
CRIMINAL INVESTIGATION DIVISION	001	222000	803901	DUES & MEMBERSHIPS	1,000	1,000	-	0.00%	819
CRIMINAL INVESTIGATION DIVISION	001	222000	803902	CONFERENCE/TRAINING COSTS	5,500	5,500	-	0.00%	5,500
CRIMINAL INVESTIGATION DIVISION	001	222000	803907	INVESTIGATIONS	2,500	2,500	-	0.00%	2,500
CRIMINAL INVESTIGATION DIVISION	001	222000	805300	INDIRECT COSTS	221,605	231,000	9,395	4.24%	221,605
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	2,156	2,156	-	0.00%	2,156
CRIMINAL INVESTIGATION DIVISION	001	222000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>CRIMINAL INVESTIGATION DIVISION Total</b>					<b>1,630,370</b>	<b>1,490,516</b>	<b>(139,854)</b>	<b>-8.58%</b>	<b>1,615,032</b>
DUI BOOKING CENTER COSTS	001	222001	801101	SALARIES & WAGES	6,000	4,500	(1,500)	-25.00%	4,000
DUI BOOKING CENTER COSTS	001	222001	801102	OVERTIME COSTS	25,000	27,000	2,000	8.00%	26,000
DUI BOOKING CENTER COSTS	001	222001	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
DUI BOOKING CENTER COSTS	001	222001	801201	FICA	2,372	2,410	38	1.60%	2,295
DUI BOOKING CENTER COSTS	001	222001	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
DUI BOOKING CENTER COSTS	001	222001	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
DUI BOOKING CENTER COSTS	001	222001	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
DUI BOOKING CENTER COSTS	001	222001	801206	DENTAL	-	-	-	#DIV/0!	-
DUI BOOKING CENTER COSTS	001	222001	802100	OFFICE SUPPLIES	750	750	-	0.00%	750
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	2,000	1,000	(1,000)	-50.00%	1,000
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
DUI BOOKING CENTER COSTS	001	222001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>DUI BOOKING CENTER COSTS Total</b>					<b>37,122</b>	<b>36,660</b>	<b>(462)</b>	<b>-1.24%</b>	<b>35,045</b>
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	802500	SECURITY SUPPLIES	42,500	37,500	(5,000)	-11.76%	42,500
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	802700	EXPENDABLE TOOLS & EQUIPMENT	6,000	6,000	-	0.00%	6,000

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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
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	803902	CONFERENCE/TRAINING COSTS	10,000	15,000	5,000	50.00%	10,000
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!	-
<b>N C ARMY DEPOT TACTICAL SUPPOR Total</b>					<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>0.00%</b>	<b>60,000</b>
SOBRIETY CHECKPOINT GRANTS	001	222500	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
SOBRIETY CHECKPOINT GRANTS	001	222500	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
SOBRIETY CHECKPOINT GRANTS	001	222500	801201	FICA	-	-	-	#DIV/0!	-
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
SOBRIETY CHECKPOINT GRANTS	001	222500	803902	CONFERENCE/TRAINING COSTS	1,000	1,000	-	0.00%	1,000
SOBRIETY CHECKPOINT GRANTS	001	222500	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
<b>SOBRIETY CHECKPOINT GRANTS Total</b>					<b>32,060</b>	<b>32,060</b>	<b>-</b>	<b>0.00%</b>	<b>32,060</b>
FIRE INVESTIGATIVE UNIT GRANT	001	222502	801102	OVERTIME COSTS	8,300	10,500	2,200	26.51%	8,300
FIRE INVESTIGATIVE UNIT GRANT	001	222502	801201	FICA	-	-	-	#DIV/0!	-
FIRE INVESTIGATIVE UNIT GRANT	001	222502	802500	SECURITY SUPPLIES	-	-	-	#DIV/0!	-
FIRE INVESTIGATIVE UNIT GRANT	001	222502	802700	EXPENDABLE TOOLS & EQUIPMENT	1,200	-	(1,200)	-100.00%	1,200
FIRE INVESTIGATIVE UNIT GRANT	001	222502	803902	CONFERENCE/TRAINING COSTS	2,500	2,500	-	0.00%	2,500
FIRE INVESTIGATIVE UNIT GRANT	001	222502	807400	OTHER EQUIPMENT	1,000	-	(1,000)	-100.00%	1,000
FIRE INVESTIGATIVE UNIT GRANT	001	222502	807500	VEHICLES	-	-	-	#DIV/0!	-
<b>FIRE INVESTIGATIVE UNIT GRANT Total</b>					<b>13,000</b>	<b>13,000</b>	<b>-</b>	<b>0.00%</b>	<b>13,000</b>
CORONER	001	223000	801101	SALARIES & WAGES	293,654	315,827	22,173	7.55%	303,000
CORONER	001	223000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
CORONER	001	223000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
CORONER	001	223000	801201	FICA	22,465	24,161	1,696	7.55%	23,180
CORONER	001	223000	801202	HEALTH BENEFITS	46,606	46,248	(358)	-0.77%	48,500
CORONER	001	223000	801203	LIFE INSURANCE	500	500	-	0.00%	444
CORONER	001	223000	801204	PRESCRIPTION/VISION	11,386	11,232	(154)	-1.35%	11,385
CORONER	001	223000	801205	PENSION COSTS	23,000	22,000	(1,000)	-4.35%	23,000
CORONER	001	223000	801206	DENTAL	3,467	3,768	301	8.68%	3,406
CORONER	001	223000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	4,500
CORONER	001	223000	802100	OFFICE SUPPLIES	2,300	2,000	(300)	-13.04%	2,000
CORONER	001	223000	802200	BOOKS & PERIODICALS	500	500	-	0.00%	300
CORONER	001	223000	802302	DRUGS/MEDICAL SUPPLIES	7,000	7,000	-	0.00%	6,500
CORONER	001	223000	802304	EMPLOYEE CLOTHING & UNIFORMS	2,000	2,000	-	0.00%	2,000
CORONER	001	223000	802700	EXPENDABLE TOOLS & EQUIPMENT	1,615	-	(1,615)	-100.00%	1,615
CORONER	001	223000	803105	MEDICAL SERVICES	307,085	320,000	12,915	4.21%	320,000
CORONER	001	223000	803111	CONTRACTED/TEMP SERVICES	500	500	-	0.00%	500

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CORONER	001	223000	803201	TELEPHONE	3,664	2,900	(764)	-20.85%	2,900
CORONER	001	223000	803202	POSTAGE	200	250	50	25.00%	200
CORONER	001	223000	803301	EMPLOYEE TRAVEL & MILEAGE	500	600	100	20.00%	500
CORONER	001	223000	803304	VEHICLE GASOLINE COSTS	2,750	2,750	-	0.00%	2,600
CORONER	001	223000	803500	INSURANCE COSTS	500	-	(500)	-100.00%	-
CORONER	001	223000	803605	TRASH	-	-	-	#DIV/0!	-
CORONER	001	223000	803701	BUILDING REPAIRS & MAINTENANCE	2,000	2,000	-	0.00%	1,000
CORONER	001	223000	803702	OTHER REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	1,200
CORONER	001	223000	803703	MAINTENANCE/SERVICE CONTRACTS	354	354	-	0.00%	350
CORONER	001	223000	803704	VEHICLE REPAIRS & MAINTENANCE	2,000	2,000	-	0.00%	750
CORONER	001	223000	803801	OFFICE RENT	-	-	-	#DIV/0!	-
CORONER	001	223000	803802	EQUIPMENT RENTAL	2,307	3,256	949	41.14%	3,175
CORONER	001	223000	803900	OTHER SERVICES	-	-	-	#DIV/0!	-
CORONER	001	223000	803901	DUES & MEMBERSHIPS	950	950	-	0.00%	950
CORONER	001	223000	803902	CONFERENCE/TRAINING COSTS	5,000	5,000	-	0.00%	3,000
CORONER	001	223000	803906	TRANSCRIBING COSTS	500	500	-	0.00%	-
CORONER	001	223000	805300	INDIRECT COSTS	51,007	53,000	1,993	3.91%	51,007
CORONER	001	223000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
CORONER	001	223000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
CORONER	001	223000	807500	VEHICLES	24,640	-	(24,640)	-100.00%	22,094
CORONER	001	223000	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>CORONER Total</b>					<b>819,450</b>	<b>830,296</b>	<b>10,846</b>	<b>1.32%</b>	<b>840,056</b>
CORONER VITAL STATISTICS IMPROVEME	001	223001	802302	DRUGS/MEDICAL SUPPLIES	-	-	-	#DIV/0!	-
CORONER VITAL STATISTICS IMPROVEME	001	223001	802700	EXPENDABLE TOOLS & EQUIPMENT	20,000	10,000	(10,000)	-50.00%	20,000
CORONER VITAL STATISTICS IMPROVEME	001	223001	803902	CONFERENCE/TRAINING COSTS	4,575	-	(4,575)	-100.00%	4,575
CORONER VITAL STATISTICS IMPROVEME	001	223001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>CORONER VITAL STATISTICS IMPROVEMENT ACCOUNT Total</b>					<b>24,575</b>	<b>10,000</b>	<b>(14,575)</b>	<b>-59.31%</b>	<b>24,575</b>
CONSTABLES	001	224000	803911	FEES & COMMISSIONS	6,250	6,250	-	0.00%	5,000
CONSTABLES	001	224000	805300	INDIRECT COSTS	3,084	3,200	116	3.76%	3,084
<b>CONSTABLES Total</b>					<b>9,334</b>	<b>9,450</b>	<b>116</b>	<b>1.24%</b>	<b>8,084</b>
SHERIFF	001	225000	801101	SALARIES & WAGES	1,656,630	1,686,419	29,789	1.80%	1,620,000
SHERIFF	001	225000	801102	OVERTIME COSTS	45,000	50,000	5,000	11.11%	38,000
SHERIFF	001	225000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
SHERIFF	001	225000	801201	FICA	130,175	132,836	2,661	2.04%	126,837
SHERIFF	001	225000	801202	HEALTH BENEFITS	320,020	338,916	18,896	5.90%	338,000
SHERIFF	001	225000	801203	LIFE INSURANCE	3,800	3,600	(200)	-5.26%	3,275
SHERIFF	001	225000	801204	PRESCRIPTION/VISION	88,122	93,012	4,890	5.55%	88,000
SHERIFF	001	225000	801205	PENSION COSTS	152,022	142,000	(10,022)	-6.59%	152,022
SHERIFF	001	225000	801206	DENTAL	26,795	25,824	(971)	-3.62%	22,700
SHERIFF	001	225000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	6,000
SHERIFF	001	225000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	8,000
SHERIFF	001	225000	801209	UNIFORM ALLOWANCE	10,750	12,750	2,000	18.60%	8,000
SHERIFF	001	225000	802100	OFFICE SUPPLIES	8,000	8,240	240	3.00%	8,000
SHERIFF	001	225000	802200	BOOKS & PERIODICALS	1,500	1,500	-	0.00%	1,200
SHERIFF	001	225000	802304	EMPLOYEE CLOTHING & UNIFORMS	12,000	5,660	(6,340)	-52.83%	12,000



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SHERIFF	001	225000	802500	SECURITY SUPPLIES	7,500	7,500	-	0.00%	7,500
SHERIFF	001	225000	802700	EXPENDABLE TOOLS & EQUIPMENT	63,428	-	(63,428)	-100.00%	56,000
SHERIFF	001	225000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
SHERIFF	001	225000	803105	MEDICAL SERVICES	200	600	400	200.00%	200
SHERIFF	001	225000	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
SHERIFF	001	225000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
SHERIFF	001	225000	803201	TELEPHONE	13,000	12,000	(1,000)	-7.69%	12,000
SHERIFF	001	225000	803202	POSTAGE	500	500	-	0.00%	500
SHERIFF	001	225000	803203	ADVERTISING	-	-	-	#DIV/0!	-
SHERIFF	001	225000	803301	EMPLOYEE TRAVEL & MILEAGE	5,000	7,000	2,000	40.00%	6,500
SHERIFF	001	225000	803303	PARKING COSTS	24,000	24,000	-	0.00%	21,000
SHERIFF	001	225000	803304	VEHICLE GASOLINE COSTS	35,000	37,000	2,000	5.71%	35,000
SHERIFF	001	225000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-
SHERIFF	001	225000	803500	INSURANCE COSTS	6,000	-	(6,000)	-100.00%	-
SHERIFF	001	225000	803702	OTHER REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	500
SHERIFF	001	225000	803703	MAINTENANCE/SERVICE CONTRACTS	2,156	2,165	9	0.42%	2,156
SHERIFF	001	225000	803704	VEHICLE REPAIRS & MAINTENANCE	30,000	35,000	5,000	16.67%	39,000
SHERIFF	001	225000	803802	EQUIPMENT RENTAL	11,694	10,944	(750)	-6.41%	11,694
SHERIFF	001	225000	803900	OTHER SERVICES	100	100	-	0.00%	250
SHERIFF	001	225000	803901	DUES & MEMBERSHIPS	1,200	1,800	600	50.00%	700
SHERIFF	001	225000	803902	CONFERENCE/TRAINING COSTS	2,000	3,000	1,000	50.00%	2,000
SHERIFF	001	225000	803911	FEES & COMMISSIONS	-	-	-	#DIV/0!	-
SHERIFF	001	225000	805300	INDIRECT COSTS	231,668	241,000	9,332	4.03%	231,668
SHERIFF	001	225000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
SHERIFF	001	225000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
SHERIFF	001	225000	807500	VEHICLES	50,000	20,000	(30,000)	-60.00%	50,000
SHERIFF	001	225000	807600	FURNITURE	-	-	-	#DIV/0!	-
SHERIFF	001	225000	807700	VEHICLE CAPITAL LEASE	1,008	-	(1,008)	-100.00%	1,008
SHERIFF	001	225000	808101	COPIER LEASE PRINCIPAL	4,594	4,594	-	0.00%	4,594
SHERIFF	001	225000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>SHERIFF Total</b>					<b>2,944,862</b>	<b>2,908,960</b>	<b>(35,902)</b>	<b>-1.22%</b>	<b>2,914,304</b>
SHERIFF - LICENSING DIVISION	001	225001	801101	SALARIES & WAGES	67,974	70,720	2,746	4.04%	67,200
SHERIFF - LICENSING DIVISION	001	225001	801102	OVERTIME COSTS	500	500	-	0.00%	500
SHERIFF - LICENSING DIVISION	001	225001	801201	FICA	5,238	5,448	210	4.01%	5,179
SHERIFF - LICENSING DIVISION	001	225001	801202	HEALTH BENEFITS	16,355	13,392	(2,963)	-18.12%	15,200
SHERIFF - LICENSING DIVISION	001	225001	801203	LIFE INSURANCE	175	180	5	2.86%	168
SHERIFF - LICENSING DIVISION	001	225001	801204	PRESCRIPTION/VISION	4,529	3,660	(869)	-19.19%	3,910
SHERIFF - LICENSING DIVISION	001	225001	801205	PENSION COSTS	6,154	5,800	(354)	-5.75%	6,154
SHERIFF - LICENSING DIVISION	001	225001	801206	DENTAL	1,296	1,296	-	0.00%	1,175
SHERIFF - LICENSING DIVISION	001	225001	801209	UNIFORM ALLOWANCE	500	500	-	0.00%	500
SHERIFF - LICENSING DIVISION	001	225001	802100	OFFICE SUPPLIES	200	250	50	25.00%	100
SHERIFF - LICENSING DIVISION	001	225001	802300	OPERATING SUPPLIES	2,000	2,100	100	5.00%	2,000
<b>SHERIFF - LICENSING DIVISION Total</b>					<b>104,921</b>	<b>103,846</b>	<b>(1,075)</b>	<b>-1.02%</b>	<b>102,086</b>
D.O.J. FORFEIT EQUITABLE SHARING	001	225501	802700	EXPENDABLE TOOLS & EQUIPMENT	5,000	5,000	-	0.00%	5,000
D.O.J. FORFEIT EQUITABLE SHARING	001	225501	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-

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D.O.J. FORFEIT EQUITABLE SHARING	001	225501	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
<b>D.O.J. FORFEIT EQUITABLE SHARING Total</b>					<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>0.00%</b>	<b>5,000</b>
COURT-RELATED SUPPORT STAFF	001	230001	801101	SALARIES & WAGES	535,600	520,000	(15,600)	-2.91%	495,000
COURT-RELATED SUPPORT STAFF	001	230001	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
COURT-RELATED SUPPORT STAFF	001	230001	801201	FICA	40,973	39,780	(1,193)	-2.91%	37,868
COURT-RELATED SUPPORT STAFF	001	230001	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
COURT-RELATED SUPPORT STAFF	001	230001	801203	LIFE INSURANCE	200	200	-	0.00%	110
COURT-RELATED SUPPORT STAFF	001	230001	801204	PRESCRIPTION/VISION	3,700	1,000	(2,700)	-72.97%	238
COURT-RELATED SUPPORT STAFF	001	230001	801205	PENSION COSTS	28,196	27,000	(1,196)	-4.24%	28,196
COURT-RELATED SUPPORT STAFF	001	230001	801206	DENTAL	2,000	2,000	-	0.00%	1,175
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	45,000	#DIV/0!	-
COURT-RELATED SUPPORT STAFF	001	230001	805300	INDIRECT COSTS	87,758	91,000	3,242	3.69%	87,758
<b>COURT-RELATED SUPPORT STAFF Total</b>					<b>698,427</b>	<b>725,980</b>	<b>27,553</b>	<b>3.95%</b>	<b>650,344</b>
CLERK OF COURTS	001	231000	801101	SALARIES & WAGES	457,192	474,227	17,035	3.73%	452,500
CLERK OF COURTS	001	231000	801102	OVERTIME COSTS	12,000	12,000	-	0.00%	10,000
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	35,893	37,196	1,303	3.63%	35,381
CLERK OF COURTS	001	231000	801202	HEALTH BENEFITS	92,156	88,764	(3,392)	-3.68%	81,500
CLERK OF COURTS	001	231000	801203	LIFE INSURANCE	950	1,050	100	10.53%	956
CLERK OF COURTS	001	231000	801204	PRESCRIPTION/VISION	24,532	23,412	(1,120)	-4.57%	21,184
CLERK OF COURTS	001	231000	801205	PENSION COSTS	39,575	37,000	(2,575)	-6.51%	39,575
CLERK OF COURTS	001	231000	801206	DENTAL	8,819	9,000	181	2.05%	7,500
CLERK OF COURTS	001	231000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
CLERK OF COURTS	001	231000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
CLERK OF COURTS	001	231000	802100	OFFICE SUPPLIES	10,000	10,000	-	0.00%	10,000
CLERK OF COURTS	001	231000	802200	BOOKS & PERIODICALS	500	500	-	0.00%	324
CLERK OF COURTS	001	231000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
CLERK OF COURTS	001	231000	803102	CONSULTING SERVICES	10,000	-	(10,000)	-100.00%	1,000
CLERK OF COURTS	001	231000	803201	TELEPHONE	6,024	5,300	(724)	-12.02%	5,530
CLERK OF COURTS	001	231000	803203	ADVERTISING	500	500	-	0.00%	500
CLERK OF COURTS	001	231000	803301	EMPLOYEE TRAVEL & MILEAGE	250	250	-	0.00%	100
CLERK OF COURTS	001	231000	803303	PARKING COSTS	40,000	1,500	(38,500)	-96.25%	36,000
CLERK OF COURTS	001	231000	803702	OTHER REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	500
CLERK OF COURTS	001	231000	803703	MAINTENANCE/SERVICE CONTRACTS	9,852	7,332	(2,520)	-25.58%	9,986
CLERK OF COURTS	001	231000	803802	EQUIPMENT RENTAL	12,455	14,322	1,867	14.99%	14,000
CLERK OF COURTS	001	231000	803900	OTHER SERVICES	1,300	1,350	50	3.85%	1,302
CLERK OF COURTS	001	231000	803901	DUES & MEMBERSHIPS	800	900	100	12.50%	445
CLERK OF COURTS	001	231000	803902	CONFERENCE/TRAINING COSTS	4,900	4,804	(96)	-1.96%	1,500
CLERK OF COURTS	001	231000	805300	INDIRECT COSTS	101,310	106,000	4,690	4.63%	101,310
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!	-

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CLERK OF COURTS	001	231000	807700	CAPITAL LEASE	-	-	-	#DIV/0!	-
CLERK OF COURTS	001	231000	808101	COPIER LEASE PRINCIPAL	6,314	5,614	(700)	-11.09%	5,797
CLERK OF COURTS	001	231000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>CLERK OF COURTS Total</b>					<b>876,322</b>	<b>842,021</b>	<b>(34,301)</b>	<b>-3.91%</b>	<b>836,890</b>
CLERK OF COURTS AUTOMATION FEES	001	231001	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
CLERK OF COURTS AUTOMATION FEES	001	231001	802700	EXPENDABLE TOOLS & EQUIPMENT	15,000	20,000	5,000	33.33%	15,000
CLERK OF COURTS AUTOMATION FEES	001	231001	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
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!	-
<b>CLERK OF COURTS AUTOMATION FEES Total</b>					<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>33.33%</b>	<b>15,000</b>
PROTHONOTARY	001	232000	801101	SALARIES & WAGES	554,779	555,009	230	0.04%	540,000
PROTHONOTARY	001	232000	801102	OVERTIME COSTS	5,000	5,000	-	0.00%	-
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	42,823	42,841	18	0.04%	41,310
PROTHONOTARY	001	232000	801202	HEALTH BENEFITS	158,828	159,948	1,120	0.71%	153,000
PROTHONOTARY	001	232000	801203	LIFE INSURANCE	1,200	1,250	50	4.17%	1,166
PROTHONOTARY	001	232000	801204	PRESCRIPTION/VISION	42,202	42,372	170	0.40%	38,000
PROTHONOTARY	001	232000	801205	PENSION COSTS	48,946	46,000	(2,946)	-6.02%	48,946
PROTHONOTARY	001	232000	801206	DENTAL	10,595	10,896	301	2.84%	9,300
PROTHONOTARY	001	232000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	500
PROTHONOTARY	001	232000	802100	OFFICE SUPPLIES	12,000	15,850	3,850	32.08%	12,000
PROTHONOTARY	001	232000	802200	BOOKS & PERIODICALS	100	120	20	20.00%	100
PROTHONOTARY	001	232000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	803201	TELEPHONE	3,702	3,300	(402)	-10.86%	3,394
PROTHONOTARY	001	232000	803203	ADVERTISING	150	-	(150)	-100.00%	-
PROTHONOTARY	001	232000	803303	PARKING COSTS	17,000	4,000	(13,000)	-76.47%	15,000
PROTHONOTARY	001	232000	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	500
PROTHONOTARY	001	232000	803703	MAINTENANCE/SERVICE CONTRACTS	23,838	25,670	1,832	7.69%	19,374
PROTHONOTARY	001	232000	803802	EQUIPMENT RENTAL	13,829	12,005	(1,824)	-13.19%	12,491
PROTHONOTARY	001	232000	803900	OTHER SERVICES	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	803901	DUES & MEMBERSHIPS	526	600	74	14.07%	300
PROTHONOTARY	001	232000	803902	CONFERENCE/TRAINING COSTS	2,180	5,310	3,130	143.58%	1,500
PROTHONOTARY	001	232000	803911	FEES & COMMISSIONS	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	805300	INDIRECT COSTS	136,521	142,000	5,479	4.01%	136,521
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	1,528	1,528	-	0.00%	1,528
PROTHONOTARY	001	232000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>PROTHONOTARY Total</b>					<b>1,076,247</b>	<b>1,074,199</b>	<b>(2,048)</b>	<b>-0.19%</b>	<b>1,034,930</b>

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PROTHONOTARY AUTOMATION FEE	001	232001	801102	OVERTIME COSTS	12,000	-	(12,000)	-100.00%	12,000
PROTHONOTARY AUTOMATION FEE	001	232001	802100	OFFICE SUPPLIES	6,000	-	(6,000)	-100.00%	6,000
PROTHONOTARY AUTOMATION FEE	001	232001	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
PROTHONOTARY AUTOMATION FEE	001	232001	803703	MAINTENANCE/SERVICE CONTRACTS	17,325	12,300	(5,025)	-29.00%	17,325
PROTHONOTARY AUTOMATION FEE	001	232001	803900	OTHER SERVICES	10,475	37,700	27,225	259.90%	10,475
PROTHONOTARY AUTOMATION FEE	001	232001	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
PROTHONOTARY AUTOMATION FEE	001	232001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
PROTHONOTARY AUTOMATION FEE	001	232001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>PROTHONOTARY AUTOMATION FEE Total</b>					<b>45,800</b>	<b>50,000</b>	<b>4,200</b>	<b>9.17%</b>	<b>45,800</b>
REGISTER OF WILLS	001	233000	801101	SALARIES & WAGES	293,600	298,613	5,013	1.71%	270,000
REGISTER OF WILLS	001	233000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
REGISTER OF WILLS	001	233000	801201	FICA	22,460	22,844	384	1.71%	20,655
REGISTER OF WILLS	001	233000	801202	HEALTH BENEFITS	57,998	63,648	5,650	9.74%	42,800
REGISTER OF WILLS	001	233000	801203	LIFE INSURANCE	600	600	-	0.00%	547
REGISTER OF WILLS	001	233000	801204	PRESCRIPTION/VISION	15,302	16,536	1,234	8.06%	10,431
REGISTER OF WILLS	001	233000	801205	PENSION COSTS	25,443	24,000	(1,443)	-5.67%	25,443
REGISTER OF WILLS	001	233000	801206	DENTAL	5,411	5,712	301	5.56%	3,724
REGISTER OF WILLS	001	233000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
REGISTER OF WILLS	001	233000	802100	OFFICE SUPPLIES	3,674	4,000	326	8.87%	3,674
REGISTER OF WILLS	001	233000	802200	BOOKS & PERIODICALS	350	400	50	14.29%	350
REGISTER OF WILLS	001	233000	802700	EXPENDABLE TOOLS & EQUIPMENT	485	-	(485)	-100.00%	485
REGISTER OF WILLS	001	233000	803201	TELEPHONE	4,473	4,010	(463)	-10.35%	4,083
REGISTER OF WILLS	001	233000	803203	ADVERTISING	9,000	9,000	-	0.00%	9,000
REGISTER OF WILLS	001	233000	803303	PARKING COSTS	600	600	-	0.00%	600
REGISTER OF WILLS	001	233000	803304	VEHICLE GASOLINE COSTS	150	150	-	0.00%	150
REGISTER OF WILLS	001	233000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-
REGISTER OF WILLS	001	233000	803702	OTHER REPAIRS & MAINTENANCE	83	500	417	502.41%	500
REGISTER OF WILLS	001	233000	803703	MAINTENANCE/SERVICE CONTRACTS	2,064	2,045	(19)	-0.92%	741
REGISTER OF WILLS	001	233000	803802	EQUIPMENT RENTAL	6,952	8,867	1,915	27.55%	10,000
REGISTER OF WILLS	001	233000	803900	OTHER SERVICES	1,280	1,302	22	1.72%	1,302
REGISTER OF WILLS	001	233000	803901	DUES & MEMBERSHIPS	600	600	-	0.00%	600
REGISTER OF WILLS	001	233000	803902	CONFERENCE/TRAINING COSTS	3,800	3,800	-	0.00%	2,000
REGISTER OF WILLS	001	233000	805300	INDIRECT COSTS	157,060	163,000	5,940	3.78%	157,060
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	1,940	1,940	-	0.00%	1,940
REGISTER OF WILLS	001	233000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>REGISTER OF WILLS Total</b>					<b>613,325</b>	<b>632,167</b>	<b>18,842</b>	<b>3.07%</b>	<b>566,085</b>
PARENT RIGHTS TERM LEGAL CASE	001	233002	803104	CONTRACTED LEGAL SERVICES	500	500	-	0.00%	500
<b>PARENT RIGHTS TERM LEGAL CASE Total</b>					<b>500</b>	<b>500</b>	<b>-</b>	<b>0.00%</b>	<b>500</b>
WILLS RECORDS IMPROVEMENT PROGRAM	001	233003	802700	EXPENDABLE TOOLS & EQUIPMENT	11,000	11,000	-	0.00%	11,000
WILLS RECORDS IMPROVEMENT PROGRAM	001	233003	802799	SMALL EQUIPMENT & ACCESSORIES	1,000	1,000	-	0.00%	1,000
<b>WILLS RECORDS IMPROVEMENT PROGRAM Total</b>					<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>0.00%</b>	<b>12,000</b>
LAW LIBRARY	001	234000	801101	SALARIES & WAGES	111,530	116,272	4,742	4.25%	110,948

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LAW LIBRARY	001	234000	801201	FICA	8,532	8,895	363	4.25%	8,488
LAW LIBRARY	001	234000	801202	HEALTH BENEFITS	20,153	16,560	(3,593)	-17.83%	17,200
LAW LIBRARY	001	234000	801203	LIFE INSURANCE	250	250	-	0.00%	233
LAW LIBRARY	001	234000	801204	PRESCRIPTION/VISION	4,683	3,792	(891)	-19.03%	3,899
LAW LIBRARY	001	234000	801205	PENSION COSTS	9,925	9,300	(625)	-6.30%	9,925
LAW LIBRARY	001	234000	801206	DENTAL	1,691	1,872	181	10.70%	1,691
LAW LIBRARY	001	234000	802100	OFFICE SUPPLIES	810	700	(110)	-13.58%	700
LAW LIBRARY	001	234000	802200	BOOKS & PERIODICALS	185,000	230,000	45,000	24.32%	235,000
LAW LIBRARY	001	234000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
LAW LIBRARY	001	234000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
LAW LIBRARY	001	234000	803201	TELEPHONE	1,483	1,320	(163)	-10.99%	1,360
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	555	-	(555)	-100.00%	555
LAW LIBRARY	001	234000	803703	MAINTENANCE/SERVICE CONTRACTS	-	275	275	#DIV/0!	-
LAW LIBRARY	001	234000	803802	EQUIPMENT RENTAL	2,582	2,409	(173)	-6.70%	2,582
LAW LIBRARY	001	234000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
LAW LIBRARY	001	234000	805300	INDIRECT COSTS	81,131	84,000	2,869	3.54%	81,131
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!	-
<b>LAW LIBRARY Total</b>					<b>428,325</b>	<b>475,645</b>	<b>47,320</b>	<b>11.05%</b>	<b>473,712</b>
COSTS & FINES	001	235000	801101	SALARIES & WAGES	123,864	134,348	10,484	8.46%	138,200
COSTS & FINES	001	235000	801201	FICA	9,476	10,278	802	8.46%	10,572
COSTS & FINES	001	235000	801202	HEALTH BENEFITS	20,153	20,052	(101)	-0.50%	21,000
COSTS & FINES	001	235000	801203	LIFE INSURANCE	275	275	-	0.00%	249
COSTS & FINES	001	235000	801204	PRESCRIPTION/VISION	4,683	4,632	(51)	-1.09%	4,682
COSTS & FINES	001	235000	801205	PENSION COSTS	10,426	9,700	(726)	-6.96%	10,426
COSTS & FINES	001	235000	801206	DENTAL	1,691	1,872	181	10.70%	1,691
COSTS & FINES	001	235000	802100	OFFICE SUPPLIES	1,180	1,450	270	22.88%	1,180
COSTS & FINES	001	235000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
COSTS & FINES	001	235000	803201	TELEPHONE	2,224	1,960	(264)	-11.87%	2,039
COSTS & FINES	001	235000	803400	PRINTING COSTS	548	480	(68)	-12.41%	469
COSTS & FINES	001	235000	803703	MAINTENANCE/SERVICE CONTRACTS	300	300	-	0.00%	300
COSTS & FINES	001	235000	803802	EQUIPMENT RENTAL	2,310	2,093	(217)	-9.39%	2,157
COSTS & FINES	001	235000	803900	OTHER SERVICES	1,500	1,500	-	0.00%	1,302
COSTS & FINES	001	235000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
COSTS & FINES	001	235000	805300	INDIRECT COSTS	34,357	36,000	1,643	4.78%	34,357
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	771	771	-	0.00%	771
COSTS & FINES	001	235000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>COSTS &amp; FINES Total</b>					<b>213,758</b>	<b>225,711</b>	<b>11,953</b>	<b>5.59%</b>	<b>229,396</b>
ROW OFFICE RECORDS IMPROVEMENT F	001	239001	802100	OFFICE SUPPLIES	19,000	-	(19,000)	-100.00%	19,000

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ROW OFFICE RECORDS IMPROVEMENT F	001	239001	802700	EXPENDABLE TOOLS & EQUIPMENT	21,061	-	(21,061)	-100.00%	21,061
ROW OFFICE RECORDS IMPROVEMENT F	001	239001	803102	CONSULTING SERVICES	126,439	50,000	(76,439)	-60.46%	126,439
ROW OFFICE RECORDS IMPROVEMENT F	001	239001	803703	MAINTENANCE/SERVICE CONTRACTS	27,745	-	(27,745)	-100.00%	27,745
ROW OFFICE RECORDS IMPROVEMENT F	001	239001	807200	COMPUTER EQUIP & SOFTWARE	146,710	-	(146,710)	-100.00%	146,710
ROW OFFICE RECORDS IMPROVEMENT F	001	239001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
ROW OFFICE RECORDS IMPROVEMENT F	001	239001	902001	TRANSFER TO GENERAL FUND	-	40,995	40,995	#DIV/0!	-
<b>ROW OFFICE RECORDS IMPROVEMENTS FUNDS Total</b>					<b>340,955</b>	<b>90,995</b>	<b>(249,960)</b>	<b>-73.31%</b>	<b>340,955</b>
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801101	SALARIES & WAGES	181,834	208,478	26,644	14.65%	195,320
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801201	FICA	13,910	15,949	2,039	14.66%	14,942
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801202	HEALTH BENEFITS	43,889	53,016	9,127	20.80%	46,751
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801203	LIFE INSURANCE	425	500	75	17.65%	441
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801204	PRESCRIPTION/VISION	10,221	12,288	2,067	20.22%	10,597
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801205	PENSION COSTS	16,185	15,000	(1,185)	-7.32%	16,185
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801206	DENTAL	3,383	4,368	985	29.12%	3,665
DISTRICT COURT 12-1-01 SHUGARS	001	241001	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	802100	OFFICE SUPPLIES	8,600	9,600	1,000	11.63%	8,600
DISTRICT COURT 12-1-01 SHUGARS	001	241001	802200	BOOKS & PERIODICALS	1,272	2,044	772	60.69%	1,300
DISTRICT COURT 12-1-01 SHUGARS	001	241001	802304	EMPLOYEE CLOTHING & UNIFORMS	-	450	450	#DIV/0!	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	802700	EXPENDABLE TOOLS & EQUIPMENT	2,038	-	-	0.00%	1,858
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803201	TELEPHONE	4,800	4,260	(540)	-11.25%	5,000
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803202	POSTAGE	30,000	30,000	-	0.00%	24,000
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803301	EMPLOYEE TRAVEL & MILEAGE	1,413	252	(1,161)	-82.17%	679
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803601	ELECTRIC	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803603	HEATING OIL & GAS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803605	TRASH	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803702	OTHER REPAIRS & MAINTENANCE	423	500	77	18.20%	500
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803703	MAINTENANCE/SERVICE CONTRACTS	1,284	694	(590)	-45.95%	800
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803801	OFFICE RENT	43,500	45,500	2,000	4.60%	43,500
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803802	EQUIPMENT RENTAL	1,364	2,400	1,036	75.95%	1,363
DISTRICT COURT 12-1-01 SHUGARS	001	241001	803900	OTHER SERVICES	125	1,000	875	700.00%	125
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	808101	COPIER LEASE PRINCIPAL	290	-	(290)	-100.00%	290
DISTRICT COURT 12-1-01 SHUGARS	001	241001	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-1-01 SHUGARS Total</b>					<b>364,956</b>	<b>406,299</b>	<b>41,343</b>	<b>11.33%</b>	<b>375,917</b>
DISTRICT COURT 12-1-02 PIANKA	001	241002	801101	SALARIES & WAGES	183,429	197,854	14,425	7.86%	183,732
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	14,032	15,136	1,104	7.87%	14,055
DISTRICT COURT 12-1-02 PIANKA	001	241002	801202	HEALTH BENEFITS	51,680	45,168	(6,512)	-12.60%	41,898
DISTRICT COURT 12-1-02 PIANKA	001	241002	801203	LIFE INSURANCE	600	600	-	0.00%	413
DISTRICT COURT 12-1-02 PIANKA	001	241002	801204	PRESCRIPTION/VISION	12,078	10,464	(1,614)	-13.36%	9,369

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DISTRICT COURT 12-1-02 PIANKA	001	241002	801205	PENSION COSTS	14,574	13,500	(1,074)	-7.37%	14,574
DISTRICT COURT 12-1-02 PIANKA	001	241002	801206	DENTAL	3,383	4,368	985	29.12%	3,195
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!	1,000
DISTRICT COURT 12-1-02 PIANKA	001	241002	802100	OFFICE SUPPLIES	9,500	9,500	-	0.00%	9,500
DISTRICT COURT 12-1-02 PIANKA	001	241002	802200	BOOKS & PERIODICALS	1,206	2,016	810	67.16%	1,206
DISTRICT COURT 12-1-02 PIANKA	001	241002	802304	EMPLOYEE CLOTHING & UNIFORMS	450	40	-	0.00%	365
DISTRICT COURT 12-1-02 PIANKA	001	241002	802700	EXPENDABLE TOOLS & EQUIPMENT	3,250	-	(3,250)	-100.00%	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	803107	FINANCIAL SERVICES	1,000	1,200	-	0.00%	1,000
DISTRICT COURT 12-1-02 PIANKA	001	241002	803201	TELEPHONE	4,800	3,360	(1,440)	-30.00%	5,500
DISTRICT COURT 12-1-02 PIANKA	001	241002	803202	POSTAGE	26,750	30,000	3,250	12.15%	20,000
DISTRICT COURT 12-1-02 PIANKA	001	241002	803301	EMPLOYEE TRAVEL & MILEAGE	260	260	-	0.00%	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	803601	ELECTRIC	4,500	5,000	500	11.11%	5,000
DISTRICT COURT 12-1-02 PIANKA	001	241002	803603	HEATING OIL & GAS	6,745	6,000	(745)	-11.05%	5,500
DISTRICT COURT 12-1-02 PIANKA	001	241002	803702	OTHER REPAIRS & MAINTENANCE	1,288	500	(788)	-61.18%	1,288
DISTRICT COURT 12-1-02 PIANKA	001	241002	803703	MAINTENANCE/SERVICE CONTRACTS	743	743	-	0.00%	691
DISTRICT COURT 12-1-02 PIANKA	001	241002	803801	OFFICE RENT	65,208	65,208	-	0.00%	65,208
DISTRICT COURT 12-1-02 PIANKA	001	241002	803802	EQUIPMENT RENTAL	1,471	2,616	1,145	77.84%	1,470
DISTRICT COURT 12-1-02 PIANKA	001	241002	803900	OTHER SERVICES	1,000	1,000	-	0.00%	500
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	956	-	(956)	-100.00%	613
DISTRICT COURT 12-1-02 PIANKA	001	241002	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-1-02 PIANKA Total</b>					<b>408,903</b>	<b>414,533</b>	<b>5,630</b>	<b>1.38%</b>	<b>386,077</b>
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801101	SALARIES & WAGES	233,104	191,973	(41,131)	-17.64%	195,468
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801201	FICA	17,832	14,686	(3,146)	-17.64%	14,953
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801202	HEALTH BENEFITS	56,009	25,116	(30,893)	-55.16%	19,859
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801203	LIFE INSURANCE	500	500	-	0.00%	415
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801204	PRESCRIPTION/VISION	13,069	5,832	(7,237)	-55.38%	5,100
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801205	PENSION COSTS	16,887	15,700	(1,187)	-7.03%	16,887
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801206	DENTAL	4,510	3,744	(766)	-16.98%	3,383
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	802100	OFFICE SUPPLIES	9,800	9,800	-	0.00%	8,500
DISTRICT COURT 12-1-03 SOLOMON	001	241003	802200	BOOKS & PERIODICALS	1,490	2,300	810	54.36%	1,300
DISTRICT COURT 12-1-03 SOLOMON	001	241003	802304	EMPLOYEE CLOTHING & UNIFORMS	450	40	(410)	-91.11%	450
DISTRICT COURT 12-1-03 SOLOMON	001	241003	802700	EXPENDABLE TOOLS & EQUIPMENT	3,948	-	(3,948)	-100.00%	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803107	FINANCIAL SERVICES	1,000	-	-	0.00%	150
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803201	TELEPHONE	4,800	3,360	(1,440)	-30.00%	4,459
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803202	POSTAGE	41,052	45,000	3,948	9.62%	24,000
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803301	EMPLOYEE TRAVEL & MILEAGE	260	260	-	0.00%	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803601	ELECTRIC	2,500	3,000	500	20.00%	3,000
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	500
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803703	MAINTENANCE/SERVICE CONTRACTS	645	645	-	0.00%	545
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803801	OFFICE RENT	35,640	35,640	-	0.00%	35,640

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DISTRICT COURT 12-1-03 SOLOMON	001	241003	803802	EQUIPMENT RENTAL	1,363	2,400	1,037	76.08%	1,362
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803900	OTHER SERVICES	600	1,000	400	66.67%	750
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	418	-	(418)	-100.00%	290
DISTRICT COURT 12-1-03 SOLOMON	001	241003	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-1-03 SOLOMON Total</b>					<b>446,377</b>	<b>361,496</b>	<b>(84,881)</b>	<b>-19.02%</b>	<b>337,011</b>
DISTRICT COURT 12-1-04 STEWART	001	241004	801101	SALARIES & WAGES	268,798	180,025	(88,773)	-33.03%	213,285
DISTRICT COURT 12-1-04 STEWART	001	241004	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-04 STEWART	001	241004	801201	FICA	20,563	13,772	(6,791)	-33.03%	16,316
DISTRICT COURT 12-1-04 STEWART	001	241004	801202	HEALTH BENEFITS	85,804	59,748	(26,056)	-30.37%	75,506
DISTRICT COURT 12-1-04 STEWART	001	241004	801203	LIFE INSURANCE	850	600	(250)	-29.41%	583
DISTRICT COURT 12-1-04 STEWART	001	241004	801204	PRESCRIPTION/VISION	20,092	13,944	(6,148)	-30.60%	17,133
DISTRICT COURT 12-1-04 STEWART	001	241004	801205	PENSION COSTS	26,576	24,700	(1,876)	-7.06%	26,576
DISTRICT COURT 12-1-04 STEWART	001	241004	801206	DENTAL	5,074	3,744	(1,330)	-26.21%	4,370
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!	5,000
DISTRICT COURT 12-1-04 STEWART	001	241004	802100	OFFICE SUPPLIES	13,231	10,000	(3,231)	-24.42%	8,000
DISTRICT COURT 12-1-04 STEWART	001	241004	802200	BOOKS & PERIODICALS	1,128	1,938	810	71.81%	400
DISTRICT COURT 12-1-04 STEWART	001	241004	802304	EMPLOYEE CLOTHING & UNIFORMS	450	40	(410)	-91.11%	450
DISTRICT COURT 12-1-04 STEWART	001	241004	802700	EXPENDABLE TOOLS & EQUIPMENT	2,791	-	(2,791)	-100.00%	-
DISTRICT COURT 12-1-04 STEWART	001	241004	803107	FINANCIAL SERVICES	1,000	1,000	-	0.00%	250
DISTRICT COURT 12-1-04 STEWART	001	241004	803201	TELEPHONE	4,800	3,360	(1,440)	-30.00%	5,000
DISTRICT COURT 12-1-04 STEWART	001	241004	803202	POSTAGE	40,000	40,000	-	0.00%	25,000
DISTRICT COURT 12-1-04 STEWART	001	241004	803301	EMPLOYEE TRAVEL & MILEAGE	725	725	-	0.00%	400
DISTRICT COURT 12-1-04 STEWART	001	241004	803601	ELECTRIC	11,500	13,500	2,000	17.39%	13,000
DISTRICT COURT 12-1-04 STEWART	001	241004	803602	WATER & SEWER	800	800	-	0.00%	600
DISTRICT COURT 12-1-04 STEWART	001	241004	803605	TRASH	1,892	2,500	608	32.14%	2,340
DISTRICT COURT 12-1-04 STEWART	001	241004	803701	BUILDING REPAIRS & MAINTENANCE	150	300	150	100.00%	150
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	3,676	2,005	(1,671)	-45.46%	576
DISTRICT COURT 12-1-04 STEWART	001	241004	803801	OFFICE RENT	75,000	75,000	-	0.00%	75,000
DISTRICT COURT 12-1-04 STEWART	001	241004	803802	EQUIPMENT RENTAL	1,200	1,980	780	65.00%	990
DISTRICT COURT 12-1-04 STEWART	001	241004	803900	OTHER SERVICES	5,000	5,000	-	0.00%	6,032
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	1,227	-	(1,227)	-100.00%	613
DISTRICT COURT 12-1-04 STEWART	001	241004	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-1-04 STEWART Total</b>					<b>592,827</b>	<b>455,181</b>	<b>(137,646)</b>	<b>-23.22%</b>	<b>498,070</b>
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801101	SALARIES & WAGES	157,686	205,922	48,236	30.59%	193,566
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	12,063	15,753	3,690	30.59%	14,808
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801202	HEALTH BENEFITS	36,842	42,636	5,794	15.73%	41,772



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DISTRICT COURT 12-1-05 ZOZOS	001	241005	801203	LIFE INSURANCE	500	600	100	20.00%	429
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801204	PRESCRIPTION/VISION	8,622	9,864	1,242	14.41%	9,818
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801205	PENSION COSTS	17,523	16,000	(1,523)	-8.69%	17,523
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801206	DENTAL	2,819	4,368	1,549	54.95%	3,853
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	22,000
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	802100	OFFICE SUPPLIES	14,662	14,700	38	0.26%	15,000
DISTRICT COURT 12-1-05 ZOZOS	001	241005	802200	BOOKS & PERIODICALS	787	1,600	813	103.30%	787
DISTRICT COURT 12-1-05 ZOZOS	001	241005	802304	EMPLOYEE CLOTHING & UNIFORMS	-	450	450	#DIV/0!	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	802700	EXPENDABLE TOOLS & EQUIPMENT	3,247	-	(3,247)	-100.00%	2,100
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	1,000	1,000	-	0.00%	250
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803201	TELEPHONE	7,164	6,260	(904)	-12.62%	7,693
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803202	POSTAGE	70,000	70,000	-	0.00%	60,000
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803301	EMPLOYEE TRAVEL & MILEAGE	255	255	-	0.00%	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803601	ELECTRIC	6,500	7,600	1,100	16.92%	7,000
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803602	WATER & SEWER	1,100	1,225	125	11.36%	1,100
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803603	HEATING OIL & GAS	126	-	(126)	-100.00%	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803605	TRASH	1,216	1,600	384	31.58%	1,500
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803701	BUILDING REPAIRS & MAINTENANCE	500	1,000	500	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	772	800	28	3.63%	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	1,266	2,207	941	74.33%	1,266
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803900	OTHER SERVICES	834	3,100	2,266	271.70%	500
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!	-
<b>DISTRICT COURT 12-1-05 ZOZOS Total</b>					<b>345,984</b>	<b>407,440</b>	<b>61,456</b>	<b>17.76%</b>	<b>402,162</b>
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801101	SALARIES & WAGES	105,015	127,172	22,157	21.10%	121,051
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801201	FICA	8,063	9,729	1,666	20.66%	9,260
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801202	HEALTH BENEFITS	17,316	33,828	16,512	95.36%	23,039
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801203	LIFE INSURANCE	350	350	-	0.00%	293
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801204	PRESCRIPTION/VISION	3,964	7,800	3,836	96.77%	5,402
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801205	PENSION COSTS	8,827	8,000	(827)	-9.37%	8,827
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801206	DENTAL	2,255	3,120	865	38.36%	2,585
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	802100	OFFICE SUPPLIES	5,200	6,500	1,300	25.00%	6,000
DISTRICT COURT 12-1-06 LINDSEY	001	241006	802200	BOOKS & PERIODICALS	1,495	2,305	810	54.18%	1,200
DISTRICT COURT 12-1-06 LINDSEY	001	241006	802304	EMPLOYEE CLOTHING & UNIFORMS	-	40	40	#DIV/0!	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	802700	EXPENDABLE TOOLS & EQUIPMENT	2,044	-	(2,044)	-100.00%	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803107	FINANCIAL SERVICES	1,000	1,000	-	0.00%	1,000
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803201	TELEPHONE	4,800	3,760	(1,040)	-21.67%	5,569
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803202	POSTAGE	15,000	15,000	-	0.00%	23,000

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DISTRICT COURT 12-1-06 LINDSEY	001	241006	803301	EMPLOYEE TRAVEL & MILEAGE	515	515	-	0.00%	515
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803601	ELECTRIC	2,180	2,500	320	14.68%	2,500
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803603	HEATING OIL & GAS	2,400	2,200	(200)	-8.33%	2,000
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803702	OTHER REPAIRS & MAINTENANCE	-	500	500	#DIV/0!	500
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803703	MAINTENANCE/SERVICE CONTRACTS	596	596	-	0.00%	545
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803801	OFFICE RENT	33,143	33,143	-	0.00%	33,143
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803802	EQUIPMENT RENTAL	1,434	2,400	966	67.36%	1,362
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803900	OTHER SERVICES	2,135	3,300	1,165	54.57%	2,285
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	397	-	(397)	-100.00%	290
DISTRICT COURT 12-1-06 LINDSEY	001	241006	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-1-06 LINDSEY Total</b>					<b>218,129</b>	<b>263,758</b>	<b>45,629</b>	<b>20.92%</b>	<b>250,366</b>
DISTRICT COURT 12-2-01 SMITH	001	241007	801101	SALARIES & WAGES	166,845	172,722	5,877	3.52%	154,399
DISTRICT COURT 12-2-01 SMITH	001	241007	801201	FICA	12,764	13,213	449	3.52%	11,812
DISTRICT COURT 12-2-01 SMITH	001	241007	801202	HEALTH BENEFITS	47,351	40,812	(6,539)	-13.81%	30,862
DISTRICT COURT 12-2-01 SMITH	001	241007	801203	LIFE INSURANCE	420	420	-	0.00%	327
DISTRICT COURT 12-2-01 SMITH	001	241007	801204	PRESCRIPTION/VISION	11,087	9,480	(1,607)	-14.49%	7,102
DISTRICT COURT 12-2-01 SMITH	001	241007	801205	PENSION COSTS	13,792	12,800	(992)	-7.19%	13,792
DISTRICT COURT 12-2-01 SMITH	001	241007	801206	DENTAL	3,383	3,744	361	10.67%	2,698
DISTRICT COURT 12-2-01 SMITH	001	241007	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-01 SMITH	001	241007	802100	OFFICE SUPPLIES	5,973	8,000	2,027	33.94%	6,000
DISTRICT COURT 12-2-01 SMITH	001	241007	802200	BOOKS & PERIODICALS	1,248	1,953	705	56.49%	1,183
DISTRICT COURT 12-2-01 SMITH	001	241007	802304	EMPLOYEE CLOTHING & UNIFORMS	450	40	(410)	-91.11%	450
DISTRICT COURT 12-2-01 SMITH	001	241007	802700	EXPENDABLE TOOLS & EQUIPMENT	2,693	-	(2,693)	-100.00%	458
DISTRICT COURT 12-2-01 SMITH	001	241007	803107	FINANCIAL SERVICES	662	250	-	0.00%	250
DISTRICT COURT 12-2-01 SMITH	001	241007	803201	TELEPHONE	4,800	3,360	(1,440)	-30.00%	1,400
DISTRICT COURT 12-2-01 SMITH	001	241007	803202	POSTAGE	17,765	20,000	2,235	12.58%	16,000
DISTRICT COURT 12-2-01 SMITH	001	241007	803301	EMPLOYEE TRAVEL & MILEAGE	500	500	-	0.00%	300
DISTRICT COURT 12-2-01 SMITH	001	241007	803601	ELECTRIC	5,800	6,000	200	3.45%	6,000
DISTRICT COURT 12-2-01 SMITH	001	241007	803602	WATER & SEWER	600	700	100	16.67%	660
DISTRICT COURT 12-2-01 SMITH	001	241007	803701	BUILDING REPAIRS & MAINTENANCE	6,388	7,000	612	9.58%	2,000
DISTRICT COURT 12-2-01 SMITH	001	241007	803702	OTHER REPAIRS & MAINTENANCE	7,351	11,000	3,649	49.64%	7,351
DISTRICT COURT 12-2-01 SMITH	001	241007	803703	MAINTENANCE/SERVICE CONTRACTS	1,077	1,120	43	3.99%	545
DISTRICT COURT 12-2-01 SMITH	001	241007	803802	EQUIPMENT RENTAL	1,363	2,400	1,037	76.08%	1,363
DISTRICT COURT 12-2-01 SMITH	001	241007	803900	OTHER SERVICES	1,200	1,200	-	0.00%	-
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	290	-	(290)	-100.00%	290
DISTRICT COURT 12-2-01 SMITH	001	241007	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-2-01 SMITH Total</b>					<b>313,802</b>	<b>316,714</b>	<b>2,912</b>	<b>0.93%</b>	<b>265,243</b>
DISTRICT COURT 12-2-02 SEMIC	001	241008	801101	SALARIES & WAGES	112,598	133,244	20,646	18.34%	111,314
DISTRICT COURT 12-2-02 SEMIC	001	241008	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	801201	FICA	8,614	10,193	1,579	18.33%	8,516
DISTRICT COURT 12-2-02 SEMIC	001	241008	801202	HEALTH BENEFITS	39,439	43,344	3,905	9.90%	30,100

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Department	FND	CC	ACCT	Account Name	Current 2006 Budget	2007 Budget Approved	Incr./Decr.	% Incr./Decr.	2006 Estimate
DISTRICT COURT 12-2-02 SEMIC	001	241008	801203	LIFE INSURANCE	270	300	30	11.11%	220
DISTRICT COURT 12-2-02 SEMIC	001	241008	801204	PRESCRIPTION/VISION	9,241	10,080	839	9.08%	6,729
DISTRICT COURT 12-2-02 SEMIC	001	241008	801205	PENSION COSTS	9,648	9,000	(648)	-6.72%	9,648
DISTRICT COURT 12-2-02 SEMIC	001	241008	801206	DENTAL	2,255	3,120	865	38.36%	1,818
DISTRICT COURT 12-2-02 SEMIC	001	241008	802100	OFFICE SUPPLIES	5,750	6,760	1,010	17.57%	6,400
DISTRICT COURT 12-2-02 SEMIC	001	241008	802200	BOOKS & PERIODICALS	1,432	2,195	763	53.28%	1,432
DISTRICT COURT 12-2-02 SEMIC	001	241008	802304	EMPLOYEE CLOTHING & UNIFORMS	450	40	(410)	-91.11%	450
DISTRICT COURT 12-2-02 SEMIC	001	241008	802700	EXPENDABLE TOOLS & EQUIPMENT	2,024	-	(2,024)	-100.00%	229
DISTRICT COURT 12-2-02 SEMIC	001	241008	803107	FINANCIAL SERVICES	137	-	-	0.00%	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	803201	TELEPHONE	4,800	3,560	(1,240)	-25.83%	5,955
DISTRICT COURT 12-2-02 SEMIC	001	241008	803202	POSTAGE	18,205	20,000	1,795	9.86%	16,000
DISTRICT COURT 12-2-02 SEMIC	001	241008	803301	EMPLOYEE TRAVEL & MILEAGE	370	370	-	0.00%	250
DISTRICT COURT 12-2-02 SEMIC	001	241008	803601	ELECTRIC	6,266	6,600	334	5.33%	6,500
DISTRICT COURT 12-2-02 SEMIC	001	241008	803603	HEATING OIL & GAS	2,401	3,000	599	24.95%	2,600
DISTRICT COURT 12-2-02 SEMIC	001	241008	803701	BUILDING REPAIRS & MAINTENANCE	620	1,750	1,130	182.26%	250
DISTRICT COURT 12-2-02 SEMIC	001	241008	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250
DISTRICT COURT 12-2-02 SEMIC	001	241008	803703	MAINTENANCE/SERVICE CONTRACTS	547	600	53	9.69%	447
DISTRICT COURT 12-2-02 SEMIC	001	241008	803801	OFFICE RENT	39,000	39,000	-	0.00%	39,000
DISTRICT COURT 12-2-02 SEMIC	001	241008	803802	EQUIPMENT RENTAL	1,363	2,400	1,037	76.08%	1,362
DISTRICT COURT 12-2-02 SEMIC	001	241008	803900	OTHER SERVICES	2,300	2,300	-	0.00%	1,000
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	534	-	(534)	-100.00%	290
DISTRICT COURT 12-2-02 SEMIC	001	241008	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-2-02 SEMIC Total</b>					<b>268,764</b>	<b>298,356</b>	<b>29,592</b>	<b>11.01%</b>	<b>250,760</b>
DISTRICT COURT 12-2-03 JUDY	001	241009	801101	SALARIES & WAGES	133,557	158,371	24,814	18.58%	135,743
DISTRICT COURT 12-2-03 JUDY	001	241009	801201	FICA	10,217	12,115	1,898	18.58%	10,384
DISTRICT COURT 12-2-03 JUDY	001	241009	801202	HEALTH BENEFITS	36,842	41,772	4,930	13.38%	32,066
DISTRICT COURT 12-2-03 JUDY	001	241009	801203	LIFE INSURANCE	340	375	35	10.29%	290
DISTRICT COURT 12-2-03 JUDY	001	241009	801204	PRESCRIPTION/VISION	8,622	9,720	1,098	12.73%	7,075
DISTRICT COURT 12-2-03 JUDY	001	241009	801205	PENSION COSTS	12,873	12,000	(873)	-6.78%	12,873
DISTRICT COURT 12-2-03 JUDY	001	241009	801206	DENTAL	2,255	3,120	865	38.36%	2,162
DISTRICT COURT 12-2-03 JUDY	001	241009	802100	OFFICE SUPPLIES	8,040	8,000	(40)	-0.50%	7,000
DISTRICT COURT 12-2-03 JUDY	001	241009	802200	BOOKS & PERIODICALS	1,386	1,905	519	37.45%	1,386
DISTRICT COURT 12-2-03 JUDY	001	241009	802304	EMPLOYEE CLOTHING & UNIFORMS	450	40	(410)	-91.11%	419
DISTRICT COURT 12-2-03 JUDY	001	241009	802700	EXPENDABLE TOOLS & EQUIPMENT	2,195	-	(2,195)	-100.00%	938
DISTRICT COURT 12-2-03 JUDY	001	241009	803107	FINANCIAL SERVICES	1,000	1,300	-	0.00%	1,200
DISTRICT COURT 12-2-03 JUDY	001	241009	803201	TELEPHONE	4,800	3,360	(1,440)	-30.00%	5,219
DISTRICT COURT 12-2-03 JUDY	001	241009	803202	POSTAGE	15,000	15,000	-	0.00%	15,000
DISTRICT COURT 12-2-03 JUDY	001	241009	803301	EMPLOYEE TRAVEL & MILEAGE	770	770	-	0.00%	350
DISTRICT COURT 12-2-03 JUDY	001	241009	803601	ELECTRIC	2,300	2,400	100	4.35%	2,300
DISTRICT COURT 12-2-03 JUDY	001	241009	803702	OTHER REPAIRS & MAINTENANCE	230	500	270	117.39%	250
DISTRICT COURT 12-2-03 JUDY	001	241009	803703	MAINTENANCE/SERVICE CONTRACTS	545	645	100	18.35%	545
DISTRICT COURT 12-2-03 JUDY	001	241009	803801	OFFICE RENT	28,799	30,000	1,201	4.17%	28,799
DISTRICT COURT 12-2-03 JUDY	001	241009	803802	EQUIPMENT RENTAL	1,363	2,400	1,037	76.08%	1,363

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DISTRICT COURT 12-2-03 JUDY	001	241009	803900	OTHER SERVICES	-	1,000	1,000	#DIV/0!	200
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	290	-	(290)	-100.00%	290
DISTRICT COURT 12-2-03 JUDY	001	241009	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-2-03 JUDY Total</b>					<b>271,874</b>	<b>304,793</b>	<b>32,919</b>	<b>12.11%</b>	<b>265,852</b>
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801101	SALARIES & WAGES	98,738	102,918	4,180	4.23%	98,166
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801201	FICA	7,553	7,873	320	4.24%	7,510
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801202	HEALTH BENEFITS	22,750	22,584	(166)	-0.73%	23,996
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801203	LIFE INSURANCE	250	275	25	10.00%	234
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801204	PRESCRIPTION/VISION	5,302	5,232	(70)	-1.32%	5,301
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801205	PENSION COSTS	8,788	8,000	(788)	-8.97%	8,788
DISTRICT COURT 12-3-01 MARGERUM	001	241010	801206	DENTAL	1,691	1,872	181	10.70%	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	4,102	5,400	1,298	31.64%	3,500
DISTRICT COURT 12-3-01 MARGERUM	001	241010	802200	BOOKS & PERIODICALS	1,211	2,000	789	65.15%	1,300
DISTRICT COURT 12-3-01 MARGERUM	001	241010	802304	EMPLOYEE CLOTHING & UNIFORMS	450	40	-	0.00%	450
DISTRICT COURT 12-3-01 MARGERUM	001	241010	802700	EXPENDABLE TOOLS & EQUIPMENT	3,647	-	(3,647)	-100.00%	-
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803201	TELEPHONE	5,091	4,300	(791)	-15.54%	4,764
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803202	POSTAGE	12,353	15,000	2,647	21.43%	9,000
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803301	EMPLOYEE TRAVEL & MILEAGE	1,020	1,020	-	0.00%	1,020
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803601	ELECTRIC	4,328	4,300	(28)	-0.65%	3,800
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803702	OTHER REPAIRS & MAINTENANCE	141	500	359	254.61%	-
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803703	MAINTENANCE/SERVICE CONTRACTS	547	547	-	0.00%	447
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803801	OFFICE RENT	18,000	24,000	6,000	33.33%	18,000
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803802	EQUIPMENT RENTAL	1,363	2,400	1,037	76.08%	1,363
DISTRICT COURT 12-3-01 MARGERUM	001	241010	803900	OTHER SERVICES	1,437	1,437	-	0.00%	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	290	-	(290)	-100.00%	290
DISTRICT COURT 12-3-01 MARGERUM	001	241010	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-3-01 MARGERUM Total</b>					<b>199,052</b>	<b>209,698</b>	<b>10,646</b>	<b>5.35%</b>	<b>190,629</b>
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801101	SALARIES & WAGES	107,266	112,071	4,805	4.48%	107,594
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801201	FICA	8,206	8,573	367	4.47%	8,231
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801202	HEALTH BENEFITS	31,527	25,116	(6,411)	-20.33%	26,976
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801203	LIFE INSURANCE	260	275	15	5.77%	235
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801204	PRESCRIPTION/VISION	7,395	5,832	(1,563)	-21.14%	5,921
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801205	PENSION COSTS	9,545	8,800	(745)	-7.81%	9,545
DISTRICT COURT 12-3-02 JOHNSON	001	241011	801206	DENTAL	1,691	1,872	181	10.70%	1,691
DISTRICT COURT 12-3-02 JOHNSON	001	241011	802100	OFFICE SUPPLIES	3,200	3,400	200	6.25%	2,600
DISTRICT COURT 12-3-02 JOHNSON	001	241011	802200	BOOKS & PERIODICALS	1,000	1,810	810	81.00%	1,000
DISTRICT COURT 12-3-02 JOHNSON	001	241011	802304	EMPLOYEE CLOTHING & UNIFORMS	-	40	-	#DIV/0!	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	802700	EXPENDABLE TOOLS & EQUIPMENT	698	-	-	0.00%	200

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DISTRICT COURT 12-3-02 JOHNSON	001	241011	803107	FINANCIAL SERVICES	428	-	-	0.00%	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803201	TELEPHONE	4,800	3,460	(1,340)	-27.92%	5,112
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803202	POSTAGE	6,100	6,100	-	0.00%	6,000
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803301	EMPLOYEE TRAVEL & MILEAGE	702	702	-	0.00%	400
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803601	ELECTRIC	5,215	5,300	85	1.63%	5,000
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803701	BUILDING REPAIRS & MAINTENANCE	-	500	500	#DIV/0!	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803702	OTHER REPAIRS & MAINTENANCE	2	500	498	24900.00%	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803703	MAINTENANCE/SERVICE CONTRACTS	498	498	-	0.00%	398
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803801	OFFICE RENT	23,840	24,871	1,031	4.32%	23,839
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803802	EQUIPMENT RENTAL	1,363	2,400	1,037	76.08%	1,362
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803900	OTHER SERVICES	500	500	-	0.00%	-
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	290	-	(290)	-100.00%	290
DISTRICT COURT 12-3-02 JOHNSON	001	241011	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-3-02 JOHNSON Total</b>					<b>214,526</b>	<b>212,620</b>	<b>(1,906)</b>	<b>-0.89%</b>	<b>206,395</b>
DISTRICT COURT 12-3-03 WENNER	001	241012	801101	SALARIES & WAGES	124,610	129,795	5,185	4.16%	123,909
DISTRICT COURT 12-3-03 WENNER	001	241012	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	801201	FICA	9,541	9,929	388	4.07%	9,479
DISTRICT COURT 12-3-03 WENNER	001	241012	801202	HEALTH BENEFITS	23,736	26,076	2,340	9.86%	26,351
DISTRICT COURT 12-3-03 WENNER	001	241012	801203	LIFE INSURANCE	325	345	20	6.15%	290
DISTRICT COURT 12-3-03 WENNER	001	241012	801204	PRESCRIPTION/VISION	5,538	6,072	534	9.64%	5,966
DISTRICT COURT 12-3-03 WENNER	001	241012	801205	PENSION COSTS	9,052	8,400	(652)	-7.20%	9,052
DISTRICT COURT 12-3-03 WENNER	001	241012	801206	DENTAL	2,255	2,496	241	10.69%	2,255
DISTRICT COURT 12-3-03 WENNER	001	241012	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	802100	OFFICE SUPPLIES	5,100	5,300	200	3.92%	4,800
DISTRICT COURT 12-3-03 WENNER	001	241012	802200	BOOKS & PERIODICALS	1,192	1,965	773	64.85%	1,250
DISTRICT COURT 12-3-03 WENNER	001	241012	802304	EMPLOYEE CLOTHING & UNIFORMS	-	40	-	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	802700	EXPENDABLE TOOLS & EQUIPMENT	2,110	-	-	0.00%	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803201	TELEPHONE	4,800	5,220	420	8.75%	7,100
DISTRICT COURT 12-3-03 WENNER	001	241012	803202	POSTAGE	13,000	13,000	-	0.00%	15,000
DISTRICT COURT 12-3-03 WENNER	001	241012	803301	EMPLOYEE TRAVEL & MILEAGE	670	670	-	0.00%	900
DISTRICT COURT 12-3-03 WENNER	001	241012	803701	BUILDING REPAIRS & MAINTENANCE	-	750	750	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	200
DISTRICT COURT 12-3-03 WENNER	001	241012	803703	MAINTENANCE/SERVICE CONTRACTS	527	596	69	13.09%	496
DISTRICT COURT 12-3-03 WENNER	001	241012	803801	OFFICE RENT	26,250	26,250	-	0.00%	26,250
DISTRICT COURT 12-3-03 WENNER	001	241012	803802	EQUIPMENT RENTAL	1,363	2,400	1,037	76.08%	1,362
DISTRICT COURT 12-3-03 WENNER	001	241012	803900	OTHER SERVICES	-	1,000	1,000	#DIV/0!	-
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	808101	COPIER LEASE PRINCIPAL	431	-	(431)	-100.00%	290
DISTRICT COURT 12-3-03 WENNER	001	241012	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-3-03 WENNER Total</b>					<b>231,000</b>	<b>240,804</b>	<b>9,804</b>	<b>4.24%</b>	<b>234,950</b>
DISTRICT COURT 12-3-04 PELINO	001	241013	801101	SALARIES & WAGES	197,371	203,133	5,762	2.92%	189,229

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DISTRICT COURT 12-3-04 PELINO	001	241013	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-04 PELINO	001	241013	801201	FICA	15,099	15,540	441	2.92%	14,476
DISTRICT COURT 12-3-04 PELINO	001	241013	801202	HEALTH BENEFITS	49,083	39,144	(9,939)	-20.25%	38,943
DISTRICT COURT 12-3-04 PELINO	001	241013	801203	LIFE INSURANCE	450	450	-	0.00%	405
DISTRICT COURT 12-3-04 PELINO	001	241013	801204	PRESCRIPTION/VISION	11,459	9,024	(2,435)	-21.25%	8,634
DISTRICT COURT 12-3-04 PELINO	001	241013	801205	PENSION COSTS	15,631	14,500	(1,131)	-7.24%	15,631
DISTRICT COURT 12-3-04 PELINO	001	241013	801206	DENTAL	3,383	3,744	361	10.67%	3,101
DISTRICT COURT 12-3-04 PELINO	001	241013	802100	OFFICE SUPPLIES	6,500	7,250	750	11.54%	6,300
DISTRICT COURT 12-3-04 PELINO	001	241013	802200	BOOKS & PERIODICALS	1,118	1,900	782	69.95%	1,200
DISTRICT COURT 12-3-04 PELINO	001	241013	802304	EMPLOYEE CLOTHING & UNIFORMS	-	450	-	#DIV/0!	-
DISTRICT COURT 12-3-04 PELINO	001	241013	802700	EXPENDABLE TOOLS & EQUIPMENT	2,858	-	(2,858)	-100.00%	1,244
DISTRICT COURT 12-3-04 PELINO	001	241013	803107	FINANCIAL SERVICES	263	-	-	0.00%	-
DISTRICT COURT 12-3-04 PELINO	001	241013	803201	TELEPHONE	4,800	3,360	(1,440)	-30.00%	4,414
DISTRICT COURT 12-3-04 PELINO	001	241013	803202	POSTAGE	17,000	17,000	-	0.00%	20,000
DISTRICT COURT 12-3-04 PELINO	001	241013	803301	EMPLOYEE TRAVEL & MILEAGE	500	500	-	0.00%	200
DISTRICT COURT 12-3-04 PELINO	001	241013	803601	ELECTRIC	5,700	6,400	700	12.28%	6,200
DISTRICT COURT 12-3-04 PELINO	001	241013	803603	HEATING OIL & GAS	3,108	3,700	592	19.05%	3,500
DISTRICT COURT 12-3-04 PELINO	001	241013	803701	BUILDING REPAIRS & MAINTENANCE	-	500	500	#DIV/0!	-
DISTRICT COURT 12-3-04 PELINO	001	241013	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	200
DISTRICT COURT 12-3-04 PELINO	001	241013	803703	MAINTENANCE/SERVICE CONTRACTS	1,412	645	(767)	-54.32%	594
DISTRICT COURT 12-3-04 PELINO	001	241013	803801	OFFICE RENT	43,200	46,400	3,200	7.41%	46,400
DISTRICT COURT 12-3-04 PELINO	001	241013	803802	EQUIPMENT RENTAL	1,372	2,400	1,028	74.93%	1,363
DISTRICT COURT 12-3-04 PELINO	001	241013	803900	OTHER SERVICES	2,986	4,600	1,614	54.05%	1,859
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	290	-	(290)	-100.00%	290
DISTRICT COURT 12-3-04 PELINO	001	241013	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-3-04 PELINO Total</b>					<b>384,083</b>	<b>381,140</b>	<b>(2,943)</b>	<b>-0.77%</b>	<b>364,182</b>
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801101	SALARIES & WAGES	114,974	117,276	2,302	2.00%	111,878
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801201	FICA	8,796	8,972	176	2.00%	8,559
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801202	HEALTH BENEFITS	21,018	31,140	10,122	48.16%	33,991
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801203	LIFE INSURANCE	275	290	15	5.45%	251
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801204	PRESCRIPTION/VISION	4,930	7,272	2,342	47.51%	7,395
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801205	PENSION COSTS	10,139	9,400	(739)	-7.29%	10,139
DISTRICT COURT 12-3-05 BRIDGES	001	241014	801206	DENTAL	1,691	1,872	181	10.70%	1,691
DISTRICT COURT 12-3-05 BRIDGES	001	241014	802100	OFFICE SUPPLIES	3,783	4,000	217	5.74%	3,000
DISTRICT COURT 12-3-05 BRIDGES	001	241014	802200	BOOKS & PERIODICALS	1,402	2,225	823	58.70%	1,402
DISTRICT COURT 12-3-05 BRIDGES	001	241014	802304	EMPLOYEE CLOTHING & UNIFORMS	-	450	450	#DIV/0!	-
DISTRICT COURT 12-3-05 BRIDGES	001	241014	802700	EXPENDABLE TOOLS & EQUIPMENT	1,052	-	-	0.00%	-
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803107	FINANCIAL SERVICES	2,000	2,000	-	0.00%	2,000
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803201	TELEPHONE	4,800	4,110	(690)	-14.38%	5,706
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803202	POSTAGE	8,000	8,000	-	0.00%	6,000
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803301	EMPLOYEE TRAVEL & MILEAGE	700	700	-	0.00%	250
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803601	ELECTRIC	2,100	2,200	100	4.76%	2,200

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DISTRICT COURT 12-3-05 BRIDGES	001	241014	803603	HEATING OIL & GAS	1,500	1,200	(300)	-20.00%	1,000
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803701	BUILDING REPAIRS & MAINTENANCE	700	500	(200)	-28.57%	-
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803703	MAINTENANCE/SERVICE CONTRACTS	547	547	-	0.00%	447
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803801	OFFICE RENT	43,748	30,000	(13,748)	-31.43%	28,800
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803802	EQUIPMENT RENTAL	1,541	2,400	859	55.74%	1,362
DISTRICT COURT 12-3-05 BRIDGES	001	241014	803900	OTHER SERVICES	-	1,000	-	#DIV/0!	-
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	290	-	(290)	-100.00%	290
DISTRICT COURT 12-3-05 BRIDGES	001	241014	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-3-05 BRIDGES Total</b>					<b>234,486</b>	<b>236,054</b>	<b>1,568</b>	<b>0.67%</b>	<b>226,612</b>
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801101	SALARIES & WAGES	155,584	162,137	6,553	4.21%	142,597
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801201	FICA	11,902	12,403	501	4.21%	10,909
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801202	HEALTH BENEFITS	56,874	53,724	(3,150)	-5.54%	47,150
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801203	LIFE INSURANCE	425	425	-	0.00%	345
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801204	PRESCRIPTION/VISION	13,316	12,504	(812)	-6.10%	10,575
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801205	PENSION COSTS	14,012	13,000	(1,012)	-7.22%	14,012
DISTRICT COURT 12-2-04 JENNINGS	001	241015	801206	DENTAL	3,383	3,744	361	10.67%	3,008
DISTRICT COURT 12-2-04 JENNINGS	001	241015	802100	OFFICE SUPPLIES	9,434	9,500	66	0.70%	8,500
DISTRICT COURT 12-2-04 JENNINGS	001	241015	802200	BOOKS & PERIODICALS	1,750	2,005	255	14.57%	1,750
DISTRICT COURT 12-2-04 JENNINGS	001	241015	802304	EMPLOYEE CLOTHING & UNIFORMS	-	450	-	#DIV/0!	-
DISTRICT COURT 12-2-04 JENNINGS	001	241015	802700	EXPENDABLE TOOLS & EQUIPMENT	1,795	-	-	0.00%	-
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803107	FINANCIAL SERVICES	1,000	250	-	0.00%	150
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803201	TELEPHONE	4,800	4,560	(240)	-5.00%	5,678
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803202	POSTAGE	35,000	35,000	-	0.00%	30,000
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803301	EMPLOYEE TRAVEL & MILEAGE	240	240	-	0.00%	100
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803601	ELECTRIC	5,000	5,000	-	0.00%	4,750
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803602	WATER & SEWER	1,000	750	(250)	-25.00%	500
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803603	HEATING OIL & GAS	3,460	-	(3,460)	-100.00%	-
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803605	TRASH	2,000	1,100	(900)	-45.00%	550
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803701	BUILDING REPAIRS & MAINTENANCE	1,124	2,500	1,376	122.42%	1,124
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803702	OTHER REPAIRS & MAINTENANCE	290	500	210	72.41%	290
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803703	MAINTENANCE/SERVICE CONTRACTS	613	547	(66)	-10.77%	613
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803801	OFFICE RENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803802	EQUIPMENT RENTAL	800	1,571	771	96.38%	786
DISTRICT COURT 12-2-04 JENNINGS	001	241015	803900	OTHER SERVICES	2,876	2,876	-	0.00%	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	58,500	58,265	(235)	-0.40%	58,265
DISTRICT COURT 12-2-04 JENNINGS	001	241015	808201	CAPITAL LEASE INTEREST RENT	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-2-04 JENNINGS Total</b>					<b>385,178</b>	<b>383,051</b>	<b>(2,127)</b>	<b>-0.55%</b>	<b>343,300</b>
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801101	SALARIES & WAGES	133,827	154,876	21,049	15.73%	74,501
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801201	FICA	10,238	11,848	1,610	15.73%	5,699
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801202	HEALTH BENEFITS	46,365	39,852	(6,513)	-14.05%	16,971

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DISTRICT COURT 12-2-05 POSTELLE	001	241016	801203	LIFE INSURANCE	425	425	-	0.00%	154
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801204	PRESCRIPTION/VISION	10,851	9,240	(1,611)	-14.85%	3,787
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801205	PENSION COSTS	988	1,000	12	1.21%	988
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801206	DENTAL	2,819	3,120	301	10.68%	1,316
DISTRICT COURT 12-2-05 POSTELLE	001	241016	802100	OFFICE SUPPLIES	11,976	10,000	(1,976)	-16.50%	10,000
DISTRICT COURT 12-2-05 POSTELLE	001	241016	802200	BOOKS & PERIODICALS	4,400	3,000	(1,400)	-31.82%	4,000
DISTRICT COURT 12-2-05 POSTELLE	001	241016	802304	EMPLOYEE CLOTHING & UNIFORMS	-	450	450	#DIV/0!	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	802700	EXPENDABLE TOOLS & EQUIPMENT	67,029	-	(67,029)	-100.00%	67,029
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803107	FINANCIAL SERVICES	1,000	1,000	-	0.00%	300
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803201	TELEPHONE	4,800	3,360	(1,440)	-30.00%	3,374
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803202	POSTAGE	10,000	10,000	-	0.00%	10,000
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803301	EMPLOYEE TRAVEL & MILEAGE	240	240	-	0.00%	100
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803601	ELECTRIC	5,500	5,500	-	0.00%	3,000
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803602	WATER & SEWER	1,000	1,200	200	20.00%	350
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803603	HEATING OIL & GAS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803605	TRASH	2,000	2,000	-	0.00%	300
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803701	BUILDING REPAIRS & MAINTENANCE	3,010	2,000	(1,010)	-33.55%	3,010
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803703	MAINTENANCE/SERVICE CONTRACTS	645	694	49	7.60%	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803801	OFFICE RENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803802	EQUIPMENT RENTAL	1,421	2,207	786	55.31%	1,422
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803900	OTHER SERVICES	4,314	3,314	(1,000)	-23.18%	1,000
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 LEASES	45,415	68,122	22,707	50.00%	45,414
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!	-
<b>DISTRICT COURT 12-2-05 POSTELLE Total</b>					<b>368,763</b>	<b>333,948</b>	<b>(34,815)</b>	<b>-9.44%</b>	<b>252,714</b>
NIGHT COURT	001	241040	801101	SALARIES & WAGES	146,869	151,871	5,002	3.41%	124,919
NIGHT COURT	001	241040	801102	OVERTIME COSTS	30,000	42,500	12,500	41.67%	38,269
NIGHT COURT	001	241040	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
NIGHT COURT	001	241040	801201	FICA	13,530	14,869	1,339	9.90%	12,484
NIGHT COURT	001	241040	801202	HEALTH BENEFITS	27,079	26,940	(139)	-0.51%	18,474
NIGHT COURT	001	241040	801203	LIFE INSURANCE	420	420	-	0.00%	266
NIGHT COURT	001	241040	801204	PRESCRIPTION/VISION	6,293	6,216	(77)	-1.22%	4,511
NIGHT COURT	001	241040	801205	PENSION COSTS	12,461	11,500	(961)	-7.71%	12,461
NIGHT COURT	001	241040	801206	DENTAL	2,255	2,496	241	10.69%	1,880
NIGHT COURT	001	241040	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
NIGHT COURT	001	241040	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
NIGHT COURT	001	241040	802100	OFFICE SUPPLIES	6,250	10,000	3,750	60.00%	8,500
NIGHT COURT	001	241040	802200	BOOKS & PERIODICALS	1,216	2,700	1,484	122.04%	1,300
NIGHT COURT	001	241040	802700	EXPENDABLE TOOLS & EQUIPMENT	13,511	-	(13,511)	-100.00%	295
NIGHT COURT	001	241040	803107	FINANCIAL SERVICES	418	-	-	0.00%	-
NIGHT COURT	001	241040	803201	TELEPHONE	1,500	1,500	-	0.00%	908
NIGHT COURT	001	241040	803202	POSTAGE	-	2,500	2,500	#DIV/0!	2,500



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NIGHT COURT	001	241040	803301	EMPLOYEE TRAVEL & MILEAGE	2,998	2,998	-	0.00%	2,000
NIGHT COURT	001	241040	803701	BUILDING REPAIRS & MAINTENANCE	-	5,000	5,000	#DIV/0!	1,000
NIGHT COURT	001	241040	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250
NIGHT COURT	001	241040	803703	MAINTENANCE/SERVICE CONTRACTS	898	900	2	0.22%	698
NIGHT COURT	001	241040	803802	EQUIPMENT RENTAL	1,782	3,529	1,747	98.04%	1,764
NIGHT COURT	001	241040	803900	OTHER SERVICES	191	200	9	4.71%	-
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	580	-	(580)	-100.00%	580
NIGHT COURT	001	241040	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>NIGHT COURT Total</b>					<b>268,751</b>	<b>286,639</b>	<b>17,888</b>	<b>6.66%</b>	<b>233,060</b>
DJ COURT ADMINISTRATOR	001	241050	801101	SALARIES & WAGES	59,867	60,798	931	1.56%	52,040
DJ COURT ADMINISTRATOR	001	241050	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	801201	FICA	4,580	4,651	71	1.55%	3,981
DJ COURT ADMINISTRATOR	001	241050	801202	HEALTH BENEFITS	14,838	12,204	(2,634)	-17.75%	7,835
DJ COURT ADMINISTRATOR	001	241050	801203	LIFE INSURANCE	170	170	-	0.00%	114
DJ COURT ADMINISTRATOR	001	241050	801204	PRESCRIPTION/VISION	3,456	2,808	(648)	-18.75%	1,914
DJ COURT ADMINISTRATOR	001	241050	801205	PENSION COSTS	5,163	4,800	(363)	-7.03%	5,163
DJ COURT ADMINISTRATOR	001	241050	801206	DENTAL	1,128	1,248	120	10.64%	846
DJ COURT ADMINISTRATOR	001	241050	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	802100	OFFICE SUPPLIES	9,000	5,000	(4,000)	-44.44%	9,000
DJ COURT ADMINISTRATOR	001	241050	802200	BOOKS & PERIODICALS	2,000	2,000	-	0.00%	1,750
DJ COURT ADMINISTRATOR	001	241050	802304	EMPLOYEE CLOTHING & UNIFORMS	600	600	-	0.00%	15
DJ COURT ADMINISTRATOR	001	241050	802305	COMPUTER SUPPLIES-ACCESSORIES	2,500	-	(2,500)	-100.00%	-
DJ COURT ADMINISTRATOR	001	241050	802700	EXPENDABLE TOOLS & EQUIPMENT	25,719	-	(25,719)	-100.00%	169,129
DJ COURT ADMINISTRATOR	001	241050	803102	CONSULTING SERVICES	3,000	3,000	-	0.00%	-
DJ COURT ADMINISTRATOR	001	241050	803103	ARCHITECT & ENGINEERING SVCS	-	55,000	55,000	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	803107	FINANCIAL SERVICES	3,000	-	-	0.00%	-
DJ COURT ADMINISTRATOR	001	241050	803201	TELEPHONE	150	-	(150)	-100.00%	-
DJ COURT ADMINISTRATOR	001	241050	803203	ADVERTISING	1,000	1,000	-	0.00%	-
DJ COURT ADMINISTRATOR	001	241050	803301	EMPLOYEE TRAVEL & MILEAGE	3,000	3,000	-	0.00%	300
DJ COURT ADMINISTRATOR	001	241050	803303	PARKING COSTS	1,000	1,000	-	0.00%	650
DJ COURT ADMINISTRATOR	001	241050	803400	PRINTING COSTS	-	5,700	-	#DIV/0!	-
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	803702	OTHER REPAIRS & MAINTENANCE	8,000	8,000	-	0.00%	-
DJ COURT ADMINISTRATOR	001	241050	803703	MAINTENANCE/SERVICE CONTRACTS	198	500	302	152.53%	98
DJ COURT ADMINISTRATOR	001	241050	803705	COMPUTER SYS MAINTENANCE SVCS	5,000	1,000	(4,000)	-80.00%	1,000
DJ COURT ADMINISTRATOR	001	241050	803802	EQUIPMENT RENTAL	19,426	15,694	(3,732)	-19.21%	15,247
DJ COURT ADMINISTRATOR	001	241050	803900	OTHER SERVICES	4,200	4,200	-	0.00%	500
DJ COURT ADMINISTRATOR	001	241050	803902	CONFERENCE/TRAINING COSTS	5,600	5,600	-	0.00%	2,500
DJ COURT ADMINISTRATOR	001	241050	805300	INDIRECT COSTS	280,649	292,000	11,351	4.04%	280,649
DJ COURT ADMINISTRATOR	001	241050	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-

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DJ COURT ADMINISTRATOR	001	241050	807600	FURNITURE	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	290
DJ COURT ADMINISTRATOR	001	241050	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DJ COURT ADMINISTRATOR Total</b>					<b>463,244</b>	<b>489,973</b>	<b>26,729</b>	<b>5.77%</b>	<b>553,021</b>
DJ/IT NETWORKING PROJECT	001	241501	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
DJ/IT NETWORKING PROJECT	001	241501	808101	PHONE SYSTEM LEASE PRINCIPAL	-	32,600	32,600	#DIV/0!	-
DJ/IT NETWORKING PROJECT	001	241501	808201	PHONE SYSTEM LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DJ/IT NETWORKING PROJECT Total</b>					<b>-</b>	<b>32,600</b>	<b>32,600</b>	<b>#DIV/0!</b>	<b>-</b>
ADULT PROBATION & PAROLE	001	261000	801101	SALARIES & WAGES	3,252,503	3,389,212	136,709	4.20%	3,210,000
ADULT PROBATION & PAROLE	001	261000	801102	OVERTIME COSTS	6,000	6,000	-	0.00%	6,000
ADULT PROBATION & PAROLE	001	261000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	801201	FICA	249,275	259,734	10,459	4.20%	246,024
ADULT PROBATION & PAROLE	001	261000	801202	HEALTH BENEFITS	639,743	620,328	(19,415)	-3.03%	678,000
ADULT PROBATION & PAROLE	001	261000	801203	LIFE INSURANCE	6,900	7,100	200	2.90%	6,755
ADULT PROBATION & PAROLE	001	261000	801204	PRESCRIPTION/VISION	169,837	164,172	(5,665)	-3.34%	171,500
ADULT PROBATION & PAROLE	001	261000	801205	PENSION COSTS	293,368	273,000	(20,368)	-6.94%	293,368
ADULT PROBATION & PAROLE	001	261000	801206	DENTAL	41,954	46,176	4,222	10.06%	41,250
ADULT PROBATION & PAROLE	001	261000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	7,500
ADULT PROBATION & PAROLE	001	261000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	801209	UNIFORM ALLOWANCE	16,200	15,900	(300)	-1.85%	15,900
ADULT PROBATION & PAROLE	001	261000	802100	OFFICE SUPPLIES	11,000	12,225	1,225	11.14%	12,500
ADULT PROBATION & PAROLE	001	261000	802200	BOOKS & PERIODICALS	625	650	25	4.00%	625
ADULT PROBATION & PAROLE	001	261000	802301	JANITORIAL/MAINTENANCE SUPPLY	15,000	14,000	(1,000)	-6.67%	13,000
ADULT PROBATION & PAROLE	001	261000	802500	SECURITY SUPPLIES	5,500	5,500	-	0.00%	5,000
ADULT PROBATION & PAROLE	001	261000	802700	EXPENDABLE TOOLS & EQUIPMENT	2,250	5,000	2,750	122.22%	2,250
ADULT PROBATION & PAROLE	001	261000	802900	OTHER SUPPLIES	100	100	-	0.00%	100
ADULT PROBATION & PAROLE	001	261000	803102	CONSULTING SERVICES	3,500	3,000	(500)	-14.29%	3,500
ADULT PROBATION & PAROLE	001	261000	803105	MEDICAL SERVICES	48,000	73,000	25,000	52.08%	48,000
ADULT PROBATION & PAROLE	001	261000	803108	CLIENT-ORIENTED SERVICES	3,000	3,000	-	0.00%	3,000
ADULT PROBATION & PAROLE	001	261000	803201	TELEPHONE	35,000	32,000	(3,000)	-8.57%	32,000
ADULT PROBATION & PAROLE	001	261000	803203	ADVERTISING	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	803301	EMPLOYEE TRAVEL & MILEAGE	300	200	(100)	-33.33%	300
ADULT PROBATION & PAROLE	001	261000	803303	PARKING COSTS	7,200	7,200	-	0.00%	7,200
ADULT PROBATION & PAROLE	001	261000	803500	INSURANCE COSTS	850	1,000	150	17.65%	850
ADULT PROBATION & PAROLE	001	261000	803601	ELECTRIC	41,000	44,500	3,500	8.54%	41,000
ADULT PROBATION & PAROLE	001	261000	803602	WATER & SEWER	3,800	3,800	-	0.00%	3,216
ADULT PROBATION & PAROLE	001	261000	803603	HEATING OIL & GAS	5,000	6,000	1,000	20.00%	5,000
ADULT PROBATION & PAROLE	001	261000	803605	TRASH	5,500	5,533	33	0.60%	5,533
ADULT PROBATION & PAROLE	001	261000	803701	BUILDING REPAIRS & MAINTENANCE	7,000	7,200	200	2.86%	7,000
ADULT PROBATION & PAROLE	001	261000	803702	OTHER REPAIRS & MAINTENANCE	4,500	4,500	-	0.00%	3,500
ADULT PROBATION & PAROLE	001	261000	803703	MAINTENANCE/SERVICE CONTRACTS	44,766	29,400	(15,366)	-34.33%	29,400
ADULT PROBATION & PAROLE	001	261000	803802	EQUIPMENT RENTAL	46,362	218,385	172,023	371.04%	80,000
ADULT PROBATION & PAROLE	001	261000	803901	DUES & MEMBERSHIPS	2,700	2,750	50	1.85%	2,700
ADULT PROBATION & PAROLE	001	261000	803902	CONFERENCE/TRAINING COSTS	5,200	5,200	-	0.00%	5,200
ADULT PROBATION & PAROLE	001	261000	805300	INDIRECT COSTS	486,841	506,000	19,159	3.94%	486,841

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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	12,365	12,365	-	0.00%	12,365
ADULT PROBATION & PAROLE	001	261000	808101	COPIER LEASE PRINCIPAL	8,053	3,896	(4,157)	-51.62%	5,952
ADULT PROBATION & PAROLE	001	261000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>ADULT PROBATION &amp; PAROLE Total</b>					<b>5,481,192</b>	<b>5,788,026</b>	<b>306,834</b>	<b>5.60%</b>	<b>5,492,329</b>
WORK RELEASE CENTER	001	261001	801101	SALARIES & WAGES	2,000,098	2,122,352	122,254	6.11%	1,925,000
WORK RELEASE CENTER	001	261001	801102	OVERTIME COSTS	180,000	130,000	(50,000)	-27.78%	130,000
WORK RELEASE CENTER	001	261001	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	801201	FICA	166,777	172,305	5,528	3.31%	157,208
WORK RELEASE CENTER	001	261001	801202	HEALTH BENEFITS	377,365	383,496	6,131	1.62%	390,000
WORK RELEASE CENTER	001	261001	801203	LIFE INSURANCE	4,300	4,600	300	6.98%	4,355
WORK RELEASE CENTER	001	261001	801204	PRESCRIPTION/VISION	100,153	101,652	1,499	1.50%	99,800
WORK RELEASE CENTER	001	261001	801205	PENSION COSTS	184,727	172,000	(12,727)	-6.89%	184,727
WORK RELEASE CENTER	001	261001	801206	DENTAL	27,793	30,576	2,783	10.01%	27,698
WORK RELEASE CENTER	001	261001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	801209	UNIFORM ALLOWANCE	11,100	11,100	-	0.00%	11,100
WORK RELEASE CENTER	001	261001	802100	OFFICE SUPPLIES	10,500	10,500	-	0.00%	10,500
WORK RELEASE CENTER	001	261001	802200	BOOKS & PERIODICALS	170	1,400	1,230	723.53%	170
WORK RELEASE CENTER	001	261001	802301	JANITORIAL/MAINTENANCE SUPPLY	23,500	24,000	500	2.13%	23,500
WORK RELEASE CENTER	001	261001	802304	EMPLOYEE CLOTHING & UNIFORMS	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	802401	BEDDING SUPPLIES	2,000	2,000	-	0.00%	2,000
WORK RELEASE CENTER	001	261001	802402	KITCHEN SUPPLIES	500	500	-	0.00%	500
WORK RELEASE CENTER	001	261001	802404	NON-EMPLOYEE CLOTHES/UNIFORMS	3,400	3,400	-	0.00%	3,400
WORK RELEASE CENTER	001	261001	802500	SECURITY SUPPLIES	5,000	4,500	(500)	-10.00%	4,500
WORK RELEASE CENTER	001	261001	802700	EXPENDABLE TOOLS & EQUIPMENT	2,250	3,000	750	33.33%	2,250
WORK RELEASE CENTER	001	261001	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	803105	MEDICAL SERVICES	47,000	23,000	(24,000)	-51.06%	47,000
WORK RELEASE CENTER	001	261001	803201	TELEPHONE	13,500	10,000	(3,500)	-25.93%	10,500
WORK RELEASE CENTER	001	261001	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	803500	INSURANCE COSTS	8,000	8,500	500	6.25%	8,094
WORK RELEASE CENTER	001	261001	803601	ELECTRIC	48,000	55,000	7,000	14.58%	50,000
WORK RELEASE CENTER	001	261001	803602	WATER & SEWER	12,000	14,500	2,500	20.83%	15,000
WORK RELEASE CENTER	001	261001	803603	HEATING OIL & GAS	40,000	45,000	5,000	12.50%	50,000
WORK RELEASE CENTER	001	261001	803605	TRASH	10,800	10,741	(59)	-0.55%	10,741
WORK RELEASE CENTER	001	261001	803701	BUILDING REPAIRS & MAINTENANCE	34,000	35,000	1,000	2.94%	34,000
WORK RELEASE CENTER	001	261001	803702	OTHER REPAIRS & MAINTENANCE	3,100	3,000	(100)	-3.23%	3,100
WORK RELEASE CENTER	001	261001	803703	MAINTENANCE/SERVICE CONTRACTS	11,822	10,300	(1,522)	-12.87%	9,950
WORK RELEASE CENTER	001	261001	803704	VEHICLE REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	803802	EQUIPMENT RENTAL	-	98,550	98,550	#DIV/0!	-
WORK RELEASE CENTER	001	261001	803901	DUES & MEMBERSHIPS	110	150	40	36.36%	151
WORK RELEASE CENTER	001	261001	803902	CONFERENCE/TRAINING COSTS	1,150	1,200	50	4.35%	1,150

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WORK RELEASE CENTER	001	261001	805300	INDIRECT COSTS	97,297	101,000	3,703	3.81%	97,297
WORK RELEASE CENTER	001	261001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	807400	OTHER EQUIPMENT	-	-	-	#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!	-
<b>WORK RELEASE CENTER Total</b>					<b>3,426,412</b>	<b>3,593,322</b>	<b>166,910</b>	<b>4.87%</b>	<b>3,313,691</b>
COMMUNITY RESTORATION GRANT	001	261502	804234	FIRM FOUNDATION	50,000	25,000	(25,000)	-50.00%	50,000
<b>COMMUNITY RESTORATION GRANT Total</b>					<b>50,000</b>	<b>25,000</b>	<b>(25,000)</b>	<b>-50.00%</b>	<b>50,000</b>
JUVENILE PROBATION	001	262000	801101	SALARIES & WAGES	2,341,813	2,387,604	45,791	1.96%	2,200,000
JUVENILE PROBATION	001	262000	801102	OVERTIME COSTS	15,000	15,000	-	0.00%	1,000
JUVENILE PROBATION	001	262000	801201	FICA	180,296	183,799	3,503	1.94%	168,377
JUVENILE PROBATION	001	262000	801202	HEALTH BENEFITS	532,926	501,748	(31,178)	-5.85%	471,000
JUVENILE PROBATION	001	262000	801203	LIFE INSURANCE	5,000	5,000	-	0.00%	4,643
JUVENILE PROBATION	001	262000	801204	PRESCRIPTION/VISION	138,130	129,468	(8,662)	-6.27%	120,000
JUVENILE PROBATION	001	262000	801205	PENSION COSTS	198,127	185,000	(13,127)	-6.63%	198,127
JUVENILE PROBATION	001	262000	801206	DENTAL	32,867	36,192	3,325	10.12%	28,000
JUVENILE PROBATION	001	262000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	10,000
JUVENILE PROBATION	001	262000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
JUVENILE PROBATION	001	262000	801209	UNIFORM ALLOWANCE	12,600	13,800	1,200	9.52%	11,100
JUVENILE PROBATION	001	262000	802100	OFFICE SUPPLIES	13,500	13,500	-	0.00%	13,000
JUVENILE PROBATION	001	262000	802200	BOOKS & PERIODICALS	900	900	-	0.00%	900
JUVENILE PROBATION	001	262000	802304	EMPLOYEE CLOTHING & UNIFORMS	200	200	-	0.00%	200
JUVENILE PROBATION	001	262000	802500	SECURITY SUPPLIES	13,000	13,000	-	0.00%	12,000
JUVENILE PROBATION	001	262000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	4,430	4,430	#DIV/0!	-
JUVENILE PROBATION	001	262000	802900	OTHER SUPPLIES	4,000	5,375	1,375	34.38%	4,000
JUVENILE PROBATION	001	262000	803102	CONSULTING SERVICES	1,500	2,000	500	33.33%	1,500
JUVENILE PROBATION	001	262000	803108	CLIENT-ORIENTED SERVICES	200	200	-	0.00%	200
JUVENILE PROBATION	001	262000	803111	CONTRACTED/TEMP SERVICES	1,100	2,500	1,400	127.27%	8,500
JUVENILE PROBATION	001	262000	803201	TELEPHONE	30,500	28,180	(2,320)	-7.61%	28,959
JUVENILE PROBATION	001	262000	803202	POSTAGE	7,500	8,000	500	6.67%	8,000
JUVENILE PROBATION	001	262000	803203	ADVERTISING	-	-	-	#DIV/0!	-
JUVENILE PROBATION	001	262000	803301	EMPLOYEE TRAVEL & MILEAGE	14,000	16,000	2,000	14.29%	14,000
JUVENILE PROBATION	001	262000	803302	CLIENT TRANSPORTATION	1,000	1,000	-	0.00%	1,000
JUVENILE PROBATION	001	262000	803303	PARKING COSTS	19,920	20,640	720	3.61%	18,800
JUVENILE PROBATION	001	262000	803304	VEHICLE GASOLINE COSTS	22,000	20,000	(2,000)	-9.09%	17,000
JUVENILE PROBATION	001	262000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-
JUVENILE PROBATION	001	262000	803500	INSURANCE COSTS	4,250	-	(4,250)	-100.00%	-
JUVENILE PROBATION	001	262000	803601	ELECTRIC	-	-	-	#DIV/0!	-
JUVENILE PROBATION	001	262000	803702	OTHER REPAIRS & MAINTENANCE	4,200	6,000	1,800	42.86%	4,200
JUVENILE PROBATION	001	262000	803703	MAINTENANCE/SERVICE CONTRACTS	30,578	37,006	6,428	21.02%	30,578
JUVENILE PROBATION	001	262000	803704	VEHICLE REPAIRS & MAINTENANCE	10,000	12,500	2,500	25.00%	8,000
JUVENILE PROBATION	001	262000	803801	OFFICE RENT	222,540	222,540	-	0.00%	222,540
JUVENILE PROBATION	001	262000	803802	EQUIPMENT RENTAL	35,985	47,800	11,815	32.83%	35,985
JUVENILE PROBATION	001	262000	803901	DUES & MEMBERSHIPS	400	400	-	0.00%	400

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JUVENILE PROBATION	001	262000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
JUVENILE PROBATION	001	262000	805300	INDIRECT COSTS	383,599	399,000	15,401	4.01%	383,599
JUVENILE PROBATION	001	262000	807200	COMPUTER EQUIP & SOFTWARE	6,764	-	(6,764)	-100.00%	6,764
JUVENILE PROBATION	001	262000	807400	OTHER EQUIPMENT	-	180,933	180,933	#DIV/0!	-
JUVENILE PROBATION	001	262000	807500	VEHICLES	-	-	-	#DIV/0!	-
JUVENILE PROBATION	001	262000	807600	FURNITURE	-	-	-	#DIV/0!	-
JUVENILE PROBATION	001	262000	807700	VEHICLE CAPITAL LEASE	25,340	2,058	(23,282)	-91.88%	25,289
JUVENILE PROBATION	001	262000	808101	COPIER LEASE PRINCIPAL	8,966	7,411	(1,555)	-17.34%	8,059
JUVENILE PROBATION	001	262000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>JUVENILE PROBATION Total</b>					<b>4,318,701</b>	<b>4,509,184</b>	<b>190,483</b>	<b>4.41%</b>	<b>4,065,720</b>
JUVENILE ACCOUNTABILITY GRANT	001	262501	801101	SALARIES & WAGES	103,539	104,975	1,436	1.39%	74,000
JUVENILE ACCOUNTABILITY GRANT	001	262501	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
JUVENILE ACCOUNTABILITY GRANT	001	262501	801201	FICA	7,921	8,031	110	1.39%	5,661
JUVENILE ACCOUNTABILITY GRANT	001	262501	801202	HEALTH BENEFITS	25,081	24,852	(229)	-0.91%	12,500
JUVENILE ACCOUNTABILITY GRANT	001	262501	801203	LIFE INSURANCE	250	200	(50)	-20.00%	153
JUVENILE ACCOUNTABILITY GRANT	001	262501	801204	PRESCRIPTION/VISION	6,951	6,852	(99)	-1.42%	3,500
JUVENILE ACCOUNTABILITY GRANT	001	262501	801205	PENSION COSTS	8,885	8,300	(585)	-6.58%	8,885
JUVENILE ACCOUNTABILITY GRANT	001	262501	801206	DENTAL	1,705	1,872	167	9.79%	617
JUVENILE ACCOUNTABILITY GRANT	001	262501	801209	UNIFORM ALLOWANCE	900	-	(900)	-100.00%	600
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!	-
<b>JUVENILE ACCOUNTABILITY GRANT Total</b>					<b>155,232</b>	<b>155,082</b>	<b>(150)</b>	<b>-0.10%</b>	<b>105,916</b>
JUVENILE PROBATION - TITLE IV-E	001	262505	801101	SALARIES & WAGES	236,089	245,669	9,580	4.06%	233,594
JUVENILE PROBATION - TITLE IV-E	001	262505	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
JUVENILE PROBATION - TITLE IV-E	001	262505	801201	FICA	18,061	18,794	733	4.06%	17,870
JUVENILE PROBATION - TITLE IV-E	001	262505	801202	HEALTH BENEFITS	53,051	51,444	(1,607)	-3.03%	61,504
JUVENILE PROBATION - TITLE IV-E	001	262505	801203	LIFE INSURANCE	600	600	-	0.00%	532
JUVENILE PROBATION - TITLE IV-E	001	262505	801204	PRESCRIPTION/VISION	14,727	13,740	(987)	-6.70%	15,419
JUVENILE PROBATION - TITLE IV-E	001	262505	801205	PENSION COSTS	12,942	12,000	(942)	-7.28%	12,942
JUVENILE PROBATION - TITLE IV-E	001	262505	801206	DENTAL	3,400	3,744	344	10.12%	3,544
JUVENILE PROBATION - TITLE IV-E	001	262505	801209	UNIFORM ALLOWANCE	1,200	-	(1,200)	-100.00%	1,200
JUVENILE PROBATION - TITLE IV-E	001	262505	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
JUVENILE PROBATION - TITLE IV-E	001	262505	802500	SECURITY SUPPLIES	2,015	-	(2,015)	-100.00%	2,015
JUVENILE PROBATION - TITLE IV-E	001	262505	802700	EXPENDABLE TOOLS & EQUIPMENT	34,879	-	(34,879)	-100.00%	34,879
JUVENILE PROBATION - TITLE IV-E	001	262505	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
JUVENILE PROBATION - TITLE IV-E	001	262505	803303	PARKING COSTS	1,680	-	(1,680)	-100.00%	540
JUVENILE PROBATION - TITLE IV-E	001	262505	803802	EQUIPMENT RENTAL	18,669	-	(18,669)	-100.00%	11,000
JUVENILE PROBATION - TITLE IV-E	001	262505	807500	VEHICLES	15,000	-	(15,000)	-100.00%	12,750
<b>JUVENILE PROBATION - TITLE IV-E Total</b>					<b>412,313</b>	<b>345,991</b>	<b>(66,322)</b>	<b>-16.09%</b>	<b>407,788</b>
VICTIM/WITNESS JUV. ADVOCATE	001	291000	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
VICTIM/WITNESS JUV. ADVOCATE	001	291000	803201	TELEPHONE	2,908	3,000	92	3.16%	2,908

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VICTIM/WITNESS JUV. ADVOCATE	001	291000	803303	PARKING COSTS	-	-	-	#DIV/0!	-
VICTIM/WITNESS JUV. ADVOCATE	001	291000	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-
VICTIM/WITNESS JUV. ADVOCATE	001	291000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
VICTIM/WITNESS JUV. ADVOCATE	001	291000	804200	ORGANIZATIONS	69,232	71,308	2,076	3.00%	69,232
VICTIM/WITNESS JUV. ADVOCATE	001	291000	805300	INDIRECT COSTS	54,521	57,000	2,479	4.55%	54,521
<b>VICTIM/WITNESS JUV. ADVOCATE Total</b>					<b>126,661</b>	<b>131,308</b>	<b>4,647</b>	<b>3.67%</b>	<b>126,661</b>
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	71,970	74,159	2,189	3.04%	71,970
VICTIM/WITNESS - PFA	001	291001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
<b>VICTIM/WITNESS - PFA Total</b>					<b>71,970</b>	<b>74,159</b>	<b>2,189</b>	<b>3.04%</b>	<b>71,970</b>
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801101	SALARIES & WAGES	32,614	34,611	1,997	6.12%	26,686
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801201	FICA	2,495	2,648	153	6.13%	2,041
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801202	HEALTH BENEFITS	4,740	11,460	6,720	141.77%	9,669
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801203	LIFE INSURANCE	100	70	(30)	-30.00%	53
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801204	PRESCRIPTION/VISION	1,282	3,192	1,910	148.99%	2,436
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801205	PENSION COSTS	2,904	2,700	(204)	-7.02%	2,904
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801206	DENTAL	648	648	-	0.00%	490
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	803303	PARKING COSTS	750	600	(150)	-20.00%	450
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	803902	CONFERENCE/TRAINING COSTS	300	-	(300)	-100.00%	300
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	804200	ORGANIZATIONS	134,376	144,534	10,158	7.56%	134,376
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>VICTIM/WITNESS R.A.S.A. GRANT Total</b>					<b>180,209</b>	<b>200,463</b>	<b>20,254</b>	<b>11.24%</b>	<b>179,405</b>
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!	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	804200	ORGANIZATIONS	99,106	98,356	(750)	-0.76%	99,106
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!	-
<b>VICTIM/WITNESS V.O.J.O. GRANT Total</b>					<b>99,106</b>	<b>98,356</b>	<b>(750)</b>	<b>-0.76%</b>	<b>99,106</b>
V/W SERVICES ADVOCATE ACQUISITION	001	291504	804200	ORGANIZATIONS	103,230	30,000	(73,230)	-70.94%	103,230
<b>V/W SERVICES ADVOCATE ACQUISITION GRANT Total</b>					<b>103,230</b>	<b>30,000</b>	<b>(73,230)</b>	<b>-70.94%</b>	<b>103,230</b>
PRE-TRIAL SERVICES	001	292000	803201	TELEPHONE	1,456	-	(1,456)	-100.00%	1,456
PRE-TRIAL SERVICES	001	292000	803303	PARKING COSTS	1,320	1,320	-	0.00%	1,320

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PRE-TRIAL SERVICES	001	292000	803304	VEHICLE GASOLINE COSTS	1,000	1,000	-	0.00%	800
PRE-TRIAL SERVICES	001	292000	803500	INSURANCE COSTS	2,000	3,000	1,000	50.00%	1,654
PRE-TRIAL SERVICES	001	292000	803704	VEHICLE REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	1,000
PRE-TRIAL SERVICES	001	292000	804200	ORGANIZATIONS	219,680	270,000	50,320	22.91%	218,368
<b>PRE-TRIAL SERVICES Total</b>					<b>226,456</b>	<b>276,320</b>	<b>49,864</b>	<b>22.02%</b>	<b>224,598</b>
JUDICIAL INTERFUND TRANSFERS	001	299001	902107	TRANSFER TO STATE GRANT FUND	-	-	-	#DIV/0!	-
JUDICIAL INTERFUND TRANSFERS	001	299001	902125	TRANSFER TO FED FY FUND	-	-	-	#DIV/0!	-
JUDICIAL INTERFUND TRANSFERS	001	299001	902150	TRANSFER TO DRO FUND	1,243,766	1,542,020	298,254	23.98%	1,372,235
<b>JUDICIAL INTERFUND TRANSFERS Total</b>					<b>1,243,766</b>	<b>1,542,020</b>	<b>298,254</b>	<b>23.98%</b>	<b>1,372,235</b>
PRISON	001	311000	801101	SALARIES & WAGES	12,799,536	13,084,947	285,411	2.23%	12,500,000
PRISON	001	311000	801102	OVERTIME COSTS	900,000	900,000	-	0.00%	1,400,000
PRISON	001	311000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
PRISON	001	311000	801201	FICA	1,048,015	1,069,848	21,833	2.08%	1,063,350
PRISON	001	311000	801202	HEALTH BENEFITS	2,501,213	2,413,608	(87,605)	-3.50%	2,450,000
PRISON	001	311000	801203	LIFE INSURANCE	28,500	29,500	1,000	3.51%	27,000
PRISON	001	311000	801204	PRESCRIPTION/VISION	492,699	473,616	(19,083)	-3.87%	468,000
PRISON	001	311000	801205	PENSION COSTS	1,233,973	1,148,000	(85,973)	-6.97%	1,233,973
PRISON	001	311000	801206	DENTAL	119,299	133,056	13,757	11.53%	125,000
PRISON	001	311000	801207	WORKERS COMPENSATION	120,000	120,000	-	0.00%	30,000
PRISON	001	311000	801208	UNEMPLOYMENT COMPENSATION	35,000	35,000	-	0.00%	30,000
PRISON	001	311000	801209	UNIFORM ALLOWANCE	44,800	44,800	-	0.00%	3,600
PRISON	001	311000	802100	OFFICE SUPPLIES	22,012	20,000	(2,012)	-9.14%	19,000
PRISON	001	311000	802200	BOOKS & PERIODICALS	1,600	1,600	-	0.00%	1,000
PRISON	001	311000	802301	JANITORIAL/MAINTENANCE SUPPLY	142,000	160,000	18,000	12.68%	160,000
PRISON	001	311000	802303	FOOD	300	300	-	0.00%	300
PRISON	001	311000	802304	EMPLOYEE CLOTHING & UNIFORMS	25,000	25,000	-	0.00%	20,000
PRISON	001	311000	802400	INSTITUTIONAL SUPPLIES	35,000	35,000	-	0.00%	20,000
PRISON	001	311000	802401	BEDDING SUPPLIES	42,000	42,000	-	0.00%	20,000
PRISON	001	311000	802402	KITCHEN SUPPLIES	500	500	-	0.00%	500
PRISON	001	311000	802404	NON-EMPLOYEE CLOTHES/UNIFORMS	24,000	26,000	2,000	8.33%	20,000
PRISON	001	311000	802500	SECURITY SUPPLIES	117,654	36,000	(81,654)	-69.40%	117,654
PRISON	001	311000	802700	EXPENDABLE TOOLS & EQUIPMENT	17,957	-	(17,957)	-100.00%	17,957
PRISON	001	311000	803101	ACCOUNTING & AUDIT SERVICE	-	-	-	#DIV/0!	-
PRISON	001	311000	803102	CONSULTING SERVICES	25,000	25,000	-	0.00%	15,000
PRISON	001	311000	803103	ARCHITECT & ENGINEERING SVCS	46,841	10,000	(36,841)	-78.65%	1,000
PRISON	001	311000	803104	CONTRACTED LEGAL SERVICES	2,000	2,000	-	0.00%	5,000
PRISON	001	311000	803105	MEDICAL SERVICES	2,756,000	2,900,000	144,000	5.22%	2,725,000
PRISON	001	311000	803111	CONTRACTED/TEMP SERVICES	40,000	40,000	-	0.00%	31,000
PRISON	001	311000	803201	TELEPHONE	58,000	53,000	(5,000)	-8.62%	55,110
PRISON	001	311000	803202	POSTAGE	2,000	2,000	-	0.00%	2,000
PRISON	001	311000	803203	ADVERTISING	1,000	1,000	-	0.00%	1,000
PRISON	001	311000	803301	EMPLOYEE TRAVEL & MILEAGE	200	200	-	0.00%	200
PRISON	001	311000	803303	PARKING COSTS	6,800	6,800	-	0.00%	6,700
PRISON	001	311000	803304	VEHICLE GASOLINE COSTS	5,000	5,000	-	0.00%	4,000
PRISON	001	311000	803500	INSURANCE COSTS	10,000	4,000	(6,000)	-60.00%	2,812

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PRISON	001	311000	803601	ELECTRIC	298,000	250,000	(48,000)	-16.11%	230,000
PRISON	001	311000	803602	WATER & SEWER	365,000	440,000	75,000	20.55%	375,000
PRISON	001	311000	803603	HEATING OIL & GAS	275,000	290,000	15,000	5.45%	275,000
PRISON	001	311000	803605	TRASH	35,000	37,000	2,000	5.71%	34,443
PRISON	001	311000	803701	BUILDING REPAIRS & MAINTENANCE	195,496	80,000	(115,496)	-59.08%	195,496
PRISON	001	311000	803702	OTHER REPAIRS & MAINTENANCE	20,000	20,000	-	0.00%	20,000
PRISON	001	311000	803703	MAINTENANCE/SERVICE CONTRACTS	42,961	42,701	(260)	-0.61%	26,000
PRISON	001	311000	803704	VEHICLE REPAIRS & MAINTENANCE	5,000	5,000	-	0.00%	5,000
PRISON	001	311000	803802	EQUIPMENT RENTAL	21,965	43,500	21,535	98.04%	32,000
PRISON	001	311000	803900	OTHER SERVICES	1,000	1,000	-	0.00%	1,000
PRISON	001	311000	803901	DUES & MEMBERSHIPS	700	700	-	0.00%	700
PRISON	001	311000	803902	CONFERENCE/TRAINING COSTS	22,000	22,000	-	0.00%	25,000
PRISON	001	311000	803910	DIETARY SERVICES	1,000,000	975,000	(25,000)	-2.50%	850,000
PRISON	001	311000	805300	INDIRECT COSTS	786,347	818,000	31,653	4.03%	786,347
PRISON	001	311000	805900	OTHER MISCELLANEOUS	500	500	-	0.00%	500
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	-	-	-	#DIV/0!	-
PRISON	001	311000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
PRISON	001	311000	807500	VEHICLES	34,890	-	(34,890)	-100.00%	34,890
PRISON	001	311000	807600	FURNITURE	-	-	-	#DIV/0!	-
PRISON	001	311000	807700	CAPITAL LEASE	105,819	-	(105,819)	-100.00%	1,864
PRISON	001	311000	808101	COPIER LEASE PRINCIPAL	14,666	111,121	96,455	657.68%	114,843
PRISON	001	311000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>PRISON Total</b>					<b>25,928,243</b>	<b>25,984,297</b>	<b>56,054</b>	<b>0.22%</b>	<b>25,584,239</b>
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	802301	JANITORIAL/MAINTENANCE SUPPLY	1,000	1,000	-	0.00%	1,000
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803108	CLIENT-ORIENTED SERVICES	568,800	600,000	31,200	5.49%	568,800
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803601	ELECTRIC	30,000	20,000	(10,000)	-33.33%	12,000
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803602	WATER & SEWER	16,500	21,000	4,500	27.27%	16,500
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%	3,620
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803701	BUILDING REPAIRS & MAINTENANCE	2,000	2,000	-	0.00%	2,000
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	500
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	805300	INDIRECT COSTS	1,391	1,500	109	7.84%	1,391
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	805900	OTHER MISCELLANEOUS	200	200	-	0.00%	-
<b>FEMALE WORK RELEAS/HALFWAY HSE Total</b>					<b>624,991</b>	<b>650,800</b>	<b>25,809</b>	<b>4.13%</b>	<b>605,811</b>
PRISON-DOJ EQUITABLE SHARED FORFEITURES	001	311505	802700	EXPENDABLE TOOLS & EQUIPMENT	-	10,000	10,000	#DIV/0!	-
<b>PRISON-DOJ EQUITABLE SHARED FORFEITURES Total</b>					<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>#DIV/0!</b>	<b>-</b>
SCHAFFNER CNTR DETENTION COST	001	312000	801101	SALARIES & WAGES	1,798,819	2,026,852	228,033	12.68%	2,070,000
SCHAFFNER CNTR DETENTION COST	001	312000	801102	OVERTIME COSTS	250,000	260,000	10,000	4.00%	365,000
SCHAFFNER CNTR DETENTION COST	001	312000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
SCHAFFNER CNTR DETENTION COST	001	312000	801201	FICA	156,735	174,944	18,209	11.62%	186,278
SCHAFFNER CNTR DETENTION COST	001	312000	801202	HEALTH BENEFITS	271,028	274,956	3,928	1.45%	285,000
SCHAFFNER CNTR DETENTION COST	001	312000	801203	LIFE INSURANCE	4,100	4,300	200	4.88%	3,973
SCHAFFNER CNTR DETENTION COST	001	312000	801204	PRESCRIPTION/VISION	63,152	63,816	664	1.05%	63,100



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SCHAFFNER CNTR DETENTION COST	001	312000	801205	PENSION COSTS	184,468	172,000	(12,468)	-6.76%	184,468
SCHAFFNER CNTR DETENTION COST	001	312000	801206	DENTAL	18,720	20,064	1,344	7.18%	18,420
SCHAFFNER CNTR DETENTION COST	001	312000	801207	WORKERS COMPENSATION	25,000	25,000	-	0.00%	125,000
SCHAFFNER CNTR DETENTION COST	001	312000	801208	UNEMPLOYMENT COMPENSATION	15,600	15,600	-	0.00%	2,500
SCHAFFNER CNTR DETENTION COST	001	312000	801209	UNIFORM ALLOWANCE	14,000	10,974	(3,026)	-21.61%	12,000
SCHAFFNER CNTR DETENTION COST	001	312000	802100	OFFICE SUPPLIES	7,000	6,030	(970)	-13.86%	6,500
SCHAFFNER CNTR DETENTION COST	001	312000	802200	BOOKS & PERIODICALS	100	150	50	50.00%	100
SCHAFFNER CNTR DETENTION COST	001	312000	802300	OPERATING SUPPLIES	2,400	2,242	(158)	-6.58%	2,400
SCHAFFNER CNTR DETENTION COST	001	312000	802301	JANITORIAL/MAINTENANCE SUPPLY	21,000	15,000	(6,000)	-28.57%	12,500
SCHAFFNER CNTR DETENTION COST	001	312000	802303	FOOD	1,000	500	(500)	-50.00%	100
SCHAFFNER CNTR DETENTION COST	001	312000	802304	EMPLOYEE CLOTHING & UNIFORMS	380	380	-	0.00%	200
SCHAFFNER CNTR DETENTION COST	001	312000	802400	INSTITUTIONAL SUPPLIES	7,000	5,605	(1,395)	-19.93%	7,000
SCHAFFNER CNTR DETENTION COST	001	312000	802401	BEDDING SUPPLIES	3,000	2,360	(640)	-21.33%	3,000
SCHAFFNER CNTR DETENTION COST	001	312000	802402	KITCHEN SUPPLIES	228	430	202	88.60%	228
SCHAFFNER CNTR DETENTION COST	001	312000	802404	NON-EMPLOYEE CLOTHES/UNIFORMS	7,000	6,490	(510)	-7.29%	7,000
SCHAFFNER CNTR DETENTION COST	001	312000	802500	SECURITY SUPPLIES	5,000	5,625	625	12.50%	5,000
SCHAFFNER CNTR DETENTION COST	001	312000	802700	EXPENDABLE TOOLS & EQUIPMENT	11,272	-	(11,272)	-100.00%	11,272
SCHAFFNER CNTR DETENTION COST	001	312000	803102	CONSULTING SERVICES	20,000	13,400	(6,600)	-33.00%	16,000
SCHAFFNER CNTR DETENTION COST	001	312000	803105	MEDICAL SERVICES	150,000	134,000	(16,000)	-10.67%	175,000
SCHAFFNER CNTR DETENTION COST	001	312000	803111	CONTRACTED/TEMP SERVICES	712,387	555,543	(156,844)	-22.02%	698,093
SCHAFFNER CNTR DETENTION COST	001	312000	803201	TELEPHONE	16,201	13,500	(2,701)	-16.67%	14,163
SCHAFFNER CNTR DETENTION COST	001	312000	803202	POSTAGE	4,500	3,375	(1,125)	-25.00%	2,000
SCHAFFNER CNTR DETENTION COST	001	312000	803203	ADVERTISING	-	-	-	#DIV/0!	525
SCHAFFNER CNTR DETENTION COST	001	312000	803301	EMPLOYEE TRAVEL & MILEAGE	350	350	-	0.00%	100
SCHAFFNER CNTR DETENTION COST	001	312000	803302	CLIENT TRANSPORTATION	100	100	-	0.00%	100
SCHAFFNER CNTR DETENTION COST	001	312000	803303	PARKING COSTS	600	600	-	0.00%	600
SCHAFFNER CNTR DETENTION COST	001	312000	803304	VEHICLE GASOLINE COSTS	900	1,300	400	44.44%	1,200
SCHAFFNER CNTR DETENTION COST	001	312000	803500	INSURANCE COSTS	600	-	(600)	-100.00%	-
SCHAFFNER CNTR DETENTION COST	001	312000	803601	ELECTRIC	60,000	63,000	3,000	5.00%	72,000
SCHAFFNER CNTR DETENTION COST	001	312000	803602	WATER & SEWER	12,000	11,250	(750)	-6.25%	12,000
SCHAFFNER CNTR DETENTION COST	001	312000	803603	HEATING OIL & GAS	30,000	27,125	(2,875)	-9.58%	35,000
SCHAFFNER CNTR DETENTION COST	001	312000	803605	TRASH	4,000	3,875	(125)	-3.13%	2,500
SCHAFFNER CNTR DETENTION COST	001	312000	803701	BUILDING REPAIRS & MAINTENANCE	31,500	69,750	38,250	121.43%	23,000
SCHAFFNER CNTR DETENTION COST	001	312000	803703	MAINTENANCE/SERVICE CONTRACTS	14,973	14,889	(84)	-0.56%	12,000
SCHAFFNER CNTR DETENTION COST	001	312000	803704	VEHICLE REPAIRS & MAINTENANCE	2,000	1,770	(230)	-11.50%	2,000
SCHAFFNER CNTR DETENTION COST	001	312000	803802	EQUIPMENT RENTAL	5,815	7,500	1,685	28.98%	11,000
SCHAFFNER CNTR DETENTION COST	001	312000	803901	DUES & MEMBERSHIPS	6,000	10,400	4,400	73.33%	3,557
SCHAFFNER CNTR DETENTION COST	001	312000	803902	CONFERENCE/TRAINING COSTS	2,000	2,360	360	18.00%	2,000
SCHAFFNER CNTR DETENTION COST	001	312000	803905	ARBITRATOR & VIEWER FEES	-	-	-	#DIV/0!	-
SCHAFFNER CNTR DETENTION COST	001	312000	803910	DIETARY SERVICES	163,400	153,005	(10,395)	-6.36%	145,000
SCHAFFNER CNTR DETENTION COST	001	312000	805300	INDIRECT COSTS	101,757	106,000	4,243	4.17%	101,757
SCHAFFNER CNTR DETENTION COST	001	312000	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-
SCHAFFNER CNTR DETENTION COST	001	312000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
SCHAFFNER CNTR DETENTION COST	001	312000	807400	OTHER EQUIPMENT	-	15,500	15,500	#DIV/0!	-
SCHAFFNER CNTR DETENTION COST	001	312000	807500	VEHICLES	-	22,000	22,000	#DIV/0!	-

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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	4,961	2,768	(2,193)	-44.20%	2,067
SCHAFFNER CNTR DETENTION COST	001	312000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>SCHAFFNER CNTR DETENTION COST Total</b>					<b>4,211,046</b>	<b>4,326,678</b>	<b>115,632</b>	<b>2.75%</b>	<b>4,702,701</b>
SCHAFFNER CENTER SHELTER COST	001	312001	801101	SALARIES & WAGES	869,131	962,853	93,722	10.78%	837,000
SCHAFFNER CENTER SHELTER COST	001	312001	801102	OVERTIME COSTS	110,000	90,000	(20,000)	-18.18%	80,000
SCHAFFNER CENTER SHELTER COST	001	312001	801201	FICA	74,904	80,543	5,639	7.53%	70,151
SCHAFFNER CENTER SHELTER COST	001	312001	801202	HEALTH BENEFITS	148,114	137,172	(10,942)	-7.39%	128,500
SCHAFFNER CENTER SHELTER COST	001	312001	801203	LIFE INSURANCE	2,300	2,300	-	0.00%	2,008
SCHAFFNER CENTER SHELTER COST	001	312001	801204	PRESCRIPTION/VISION	34,624	31,848	(2,776)	-8.02%	29,000
SCHAFFNER CENTER SHELTER COST	001	312001	801205	PENSION COSTS	72,237	68,000	(4,237)	-5.87%	72,237
SCHAFFNER CENTER SHELTER COST	001	312001	801206	DENTAL	9,600	11,088	1,488	15.50%	9,520
SCHAFFNER CENTER SHELTER COST	001	312001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	801209	UNIFORM ALLOWANCE	5,000	7,626	2,626	52.52%	5,600
SCHAFFNER CENTER SHELTER COST	001	312001	802100	OFFICE SUPPLIES	2,000	2,970	970	48.50%	2,000
SCHAFFNER CENTER SHELTER COST	001	312001	802200	BOOKS & PERIODICALS	100	100	-	0.00%	100
SCHAFFNER CENTER SHELTER COST	001	312001	802300	OPERATING SUPPLIES	1,400	1,558	158	11.29%	1,400
SCHAFFNER CENTER SHELTER COST	001	312001	802301	JANITORIAL/MAINTENANCE SUPPLY	3,500	5,000	1,500	42.86%	3,500
SCHAFFNER CENTER SHELTER COST	001	312001	802303	FOOD	500	250	(250)	-50.00%	250
SCHAFFNER CENTER SHELTER COST	001	312001	802304	EMPLOYEE CLOTHING & UNIFORMS	100	100	-	0.00%	100
SCHAFFNER CENTER SHELTER COST	001	312001	802400	INSTITUTIONAL SUPPLIES	2,000	3,895	1,895	94.75%	5,000
SCHAFFNER CENTER SHELTER COST	001	312001	802401	BEDDING SUPPLIES	2,000	1,640	(360)	-18.00%	1,000
SCHAFFNER CENTER SHELTER COST	001	312001	802402	KITCHEN SUPPLIES	500	298	(202)	-40.40%	100
SCHAFFNER CENTER SHELTER COST	001	312001	802404	NON-EMPLOYEE CLOTHES/UNIFORMS	4,000	4,510	510	12.75%	4,000
SCHAFFNER CENTER SHELTER COST	001	312001	802500	SECURITY SUPPLIES	5,000	1,875	(3,125)	-62.50%	2,000
SCHAFFNER CENTER SHELTER COST	001	312001	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	803102	CONSULTING SERVICES	-	6,600	6,600	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	803105	MEDICAL SERVICES	50,000	93,000	43,000	86.00%	63,000
SCHAFFNER CENTER SHELTER COST	001	312001	803111	CONTRACTED/TEMP SERVICES	224,964	386,056	161,092	71.61%	220,451
SCHAFFNER CENTER SHELTER COST	001	312001	803201	TELEPHONE	1,100	5,466	4,366	396.91%	-
SCHAFFNER CENTER SHELTER COST	001	312001	803202	POSTAGE	2,500	1,125	(1,375)	-55.00%	1,000
SCHAFFNER CENTER SHELTER COST	001	312001	803203	ADVERTISING	-	-	-	#DIV/0!	274
SCHAFFNER CENTER SHELTER COST	001	312001	803301	EMPLOYEE TRAVEL & MILEAGE	200	600	400	200.00%	200
SCHAFFNER CENTER SHELTER COST	001	312001	803302	CLIENT TRANSPORTATION	100	100	-	0.00%	-
SCHAFFNER CENTER SHELTER COST	001	312001	803303	PARKING COSTS	100	200	100	100.00%	100
SCHAFFNER CENTER SHELTER COST	001	312001	803304	VEHICLE GASOLINE COSTS	600	600	-	0.00%	250
SCHAFFNER CENTER SHELTER COST	001	312001	803500	INSURANCE COSTS	3,000	-	(3,000)	-100.00%	-
SCHAFFNER CENTER SHELTER COST	001	312001	803601	ELECTRIC	13,000	20,000	7,000	53.85%	-
SCHAFFNER CENTER SHELTER COST	001	312001	803602	WATER & SEWER	3,000	3,750	750	25.00%	-
SCHAFFNER CENTER SHELTER COST	001	312001	803603	HEATING OIL & GAS	3,500	9,375	5,875	167.86%	-
SCHAFFNER CENTER SHELTER COST	001	312001	803605	TRASH	700	1,625	925	132.14%	458
SCHAFFNER CENTER SHELTER COST	001	312001	803701	BUILDING REPAIRS & MAINTENANCE	4,000	7,250	3,250	81.25%	6,000
SCHAFFNER CENTER SHELTER COST	001	312001	803703	MAINTENANCE/SERVICE CONTRACTS	4,879	4,963	84	1.72%	4,879

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SCHAFFNER CENTER SHELTER COST	001	312001	803704	VEHICLE REPAIRS & MAINTENANCE	1,500	1,230	(270)	-18.00%	1,000
SCHAFFNER CENTER SHELTER COST	001	312001	803802	EQUIPMENT RENTAL	1,200	5,300	4,100	341.67%	100
SCHAFFNER CENTER SHELTER COST	001	312001	803901	DUES & MEMBERSHIPS	800	-	(800)	-100.00%	1,752
SCHAFFNER CENTER SHELTER COST	001	312001	803902	CONFERENCE/TRAINING COSTS	2,000	1,640	(360)	-18.00%	1,500
SCHAFFNER CENTER SHELTER COST	001	312001	803910	DIETARY SERVICES	55,000	116,000	61,000	110.91%	95,000
SCHAFFNER CENTER SHELTER COST	001	312001	805300	INDIRECT COSTS	41,264	43,000	1,736	4.21%	41,264
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!	-
<b>SCHAFFNER CENTER SHELTER COST Total</b>					<b>1,760,417</b>	<b>2,121,506</b>	<b>361,089</b>	<b>20.51%</b>	<b>1,690,694</b>
EMERGENCY MANAGEMENT ADMIN	001	321000	801101	SALARIES & WAGES	425,605	443,227	17,622	4.14%	398,000
EMERGENCY MANAGEMENT ADMIN	001	321000	801102	OVERTIME COSTS	8,000	8,000	-	0.00%	8,000
EMERGENCY MANAGEMENT ADMIN	001	321000	801201	FICA	33,171	34,519	1,348	4.06%	31,059
EMERGENCY MANAGEMENT ADMIN	001	321000	801202	HEALTH BENEFITS	49,083	51,348	2,265	4.61%	59,800
EMERGENCY MANAGEMENT ADMIN	001	321000	801203	LIFE INSURANCE	750	780	30	4.00%	738
EMERGENCY MANAGEMENT ADMIN	001	321000	801204	PRESCRIPTION/VISION	11,459	11,832	373	3.26%	13,481
EMERGENCY MANAGEMENT ADMIN	001	321000	801205	PENSION COSTS	38,665	36,000	(2,665)	-6.89%	38,665
EMERGENCY MANAGEMENT ADMIN	001	321000	801206	DENTAL	4,510	4,992	482	10.69%	4,887
EMERGENCY MANAGEMENT ADMIN	001	321000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	1,000
EMERGENCY MANAGEMENT ADMIN	001	321000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	802100	OFFICE SUPPLIES	4,000	11,900	7,900	197.50%	4,000
EMERGENCY MANAGEMENT ADMIN	001	321000	802200	BOOKS & PERIODICALS	698	1,065	367	52.58%	698
EMERGENCY MANAGEMENT ADMIN	001	321000	802301	JANITORIAL/MAINTENANCE SUPPLY	1,950	2,500	550	28.21%	1,950
EMERGENCY MANAGEMENT ADMIN	001	321000	802303	FOOD	1,000	1,000	-	0.00%	500
EMERGENCY MANAGEMENT ADMIN	001	321000	802304	EMPLOYEE CLOTHING & UNIFORMS	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	7,496
EMERGENCY MANAGEMENT ADMIN	001	321000	802900	OTHER SUPPLIES	-	2,500	2,500	#DIV/0!	1,800
EMERGENCY MANAGEMENT ADMIN	001	321000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	803201	TELEPHONE	48,510	47,140	(1,370)	-2.82%	48,510
EMERGENCY MANAGEMENT ADMIN	001	321000	803203	ADVERTISING	1,000	2,000	1,000	100.00%	1,250
EMERGENCY MANAGEMENT ADMIN	001	321000	803301	EMPLOYEE TRAVEL & MILEAGE	1,000	1,000	-	0.00%	2,500
EMERGENCY MANAGEMENT ADMIN	001	321000	803303	PARKING COSTS	200	300	100	50.00%	350
EMERGENCY MANAGEMENT ADMIN	001	321000	803304	VEHICLE GASOLINE COSTS	1,000	1,000	-	0.00%	1,600
EMERGENCY MANAGEMENT ADMIN	001	321000	803500	INSURANCE COSTS	470	470	-	0.00%	-
EMERGENCY MANAGEMENT ADMIN	001	321000	803601	ELECTRIC	33,000	33,000	-	0.00%	30,000
EMERGENCY MANAGEMENT ADMIN	001	321000	803602	WATER & SEWER	5,000	5,500	500	10.00%	5,000
EMERGENCY MANAGEMENT ADMIN	001	321000	803603	HEATING OIL & GAS	23,280	20,000	(3,280)	-14.09%	16,000
EMERGENCY MANAGEMENT ADMIN	001	321000	803605	TRASH	1,821	1,912	91	5.00%	1,821
EMERGENCY MANAGEMENT ADMIN	001	321000	803701	BUILDING REPAIRS & MAINTENANCE	20,690	21,000	310	1.50%	20,690
EMERGENCY MANAGEMENT ADMIN	001	321000	803702	OTHER REPAIRS & MAINTENANCE	3,000	6,200	3,200	106.67%	15,000

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EMERGENCY MANAGEMENT ADMIN	001	321000	803703	MAINTENANCE/SERVICE CONTRACTS	19,860	8,700	(11,160)	-56.19%	19,860
EMERGENCY MANAGEMENT ADMIN	001	321000	803704	VEHICLE REPAIRS & MAINTENANCE	500	500	-	0.00%	1,000
EMERGENCY MANAGEMENT ADMIN	001	321000	803802	EQUIPMENT RENTAL	18,234	24,323	6,089	33.39%	18,234
EMERGENCY MANAGEMENT ADMIN	001	321000	803901	DUES & MEMBERSHIPS	590	1,825	1,235	209.32%	1,000
EMERGENCY MANAGEMENT ADMIN	001	321000	803902	CONFERENCE/TRAINING COSTS	6,600	2,720	(3,880)	-58.79%	3,000
EMERGENCY MANAGEMENT ADMIN	001	321000	805300	INDIRECT COSTS	76,262	79,000	2,738	3.59%	76,262
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	3,458	3,458	-	0.00%	3,458
EMERGENCY MANAGEMENT ADMIN	001	321000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>EMERGENCY MANAGEMENT ADMIN Total</b>					<b>843,366</b>	<b>869,711</b>	<b>26,345</b>	<b>3.12%</b>	<b>837,609</b>
DAUPHIN COUNTY TERRORISM GRANT	001	321523	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
DAUPHIN COUNTY TERRORISM GRANT	001	321523	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-
DAUPHIN COUNTY TERRORISM GRANT	001	321523	805204	EMA PLANNING, TRAINING, & EXERCIS	52,520	31,917	(20,603)	-39.23%	52,520
DAUPHIN COUNTY TERRORISM GRANT	001	321523	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>DAUPHIN COUNTY TERRORISM GRANT Total</b>					<b>52,520</b>	<b>31,917</b>	<b>(20,603)</b>	<b>-39.23%</b>	<b>52,520</b>
PUBLIC SAFETY INTERFUND XFERS	001	399001	902110	TRANSFER TO HAZ-MAT FUND	-	-	-	#DIV/0!	-
PUBLIC SAFETY INTERFUND XFERS	001	399001	902511	TRANSFER TO 911 EMA COMM FD	-	-	-	#DIV/0!	-
<b>PUBLIC SAFETY INTERFUND XFERS Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
COUNTY DONATIONS & SUBSIDIES	001	399002	804220	NEIGHBORHOOD DISPUTE SETTLEMEN	20,000	20,000	-	0.00%	20,000
<b>COUNTY DONATIONS &amp; SUBSIDIES Total</b>					<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>0.00%</b>	<b>20,000</b>
PUBLIC WORKS INTERFUND XSFERS	001	499001	902601	TRANSFER TO HUMAN SVC BLDG	500,000	705,544	205,544	41.11%	750,000
<b>PUBLIC WORKS INTERFUND XSFERS Total</b>					<b>500,000</b>	<b>705,544</b>	<b>205,544</b>	<b>41.11%</b>	<b>750,000</b>
TRANSPORTATION PASS-THRU PROG	001	551000	801101	SALARIES & WAGES	-	32,000	32,000	#DIV/0!	32,000
TRANSPORTATION PASS-THRU PROG	001	551000	801201	FICA	-	2,448	2,448	#DIV/0!	2,448
TRANSPORTATION PASS-THRU PROG	001	551000	801202	HEALTH BENEFITS	-	4,000	4,000	#DIV/0!	4,000
TRANSPORTATION PASS-THRU PROG	001	551000	801203	LIFE INSURANCE	-	60	60	#DIV/0!	60
TRANSPORTATION PASS-THRU PROG	001	551000	801204	PRESCRIPTION/VISION	-	2,100	2,100	#DIV/0!	2,100
TRANSPORTATION PASS-THRU PROG	001	551000	801205	PENSION COSTS	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	801206	DENTAL	-	400	400	#DIV/0!	400
TRANSPORTATION PASS-THRU PROG	001	551000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	802100	OFFICE SUPPLIES	-	25	25	#DIV/0!	25
TRANSPORTATION PASS-THRU PROG	001	551000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	803111	CONTRACTED/TEMP SERVICES	-	120	120	#DIV/0!	120
TRANSPORTATION PASS-THRU PROG	001	551000	803201	TELEPHONE	-	20	20	#DIV/0!	20
TRANSPORTATION PASS-THRU PROG	001	551000	803202	POSTAGE	-	20	20	#DIV/0!	20
TRANSPORTATION PASS-THRU PROG	001	551000	803203	ADVERTISING	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	803301	EMPLOYEE TRAVEL & MILEAGE	-	40	40	#DIV/0!	40
TRANSPORTATION PASS-THRU PROG	001	551000	803801	OFFICE RENT	-	600	600	#DIV/0!	600
TRANSPORTATION PASS-THRU PROG	001	551000	804208	CAPITAL AREA TRANSIT	2,100,000	1,908,167	(191,833)	-9.13%	2,057,767
TRANSPORTATION PASS-THRU PROG	001	551000	805300	INDIRECT COSTS	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-

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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	-	-	-	#DIV/0!	400
<b>TRANSPORTATION PASS-THRU PROG Total</b>					<b>2,100,000</b>	<b>1,950,000</b>	<b>(150,000)</b>	<b>-7.14%</b>	<b>2,100,000</b>
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801101	SALARIES & WAGES	65,040	107,229	42,189	64.87%	73,000
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801201	FICA	4,976	8,203	3,227	64.85%	5,585
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801202	HEALTH BENEFITS	3,215	13,821	10,606	329.89%	6,500
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801203	LIFE INSURANCE	200	300	100	50.00%	200
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801204	PRESCRIPTION/VISION	742	3,201	2,459	331.40%	780
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801205	PENSION COSTS	33,691	11,200	(22,491)	-66.76%	12,000
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801206	DENTAL	947	1,654	707	74.66%	980
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	802100	OFFICE SUPPLIES	2,000	3,000	1,000	50.00%	3,000
HUMAN SERVICE DIRECTORS OFFICE	001	561000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#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	4,168	4,320	152	3.65%	3,900
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	850	600	(250)	-29.41%	600
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	600	600	-	0.00%	600
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803703	MAINTENANCE/SERVICE CONTRACTS	1,000	850	(150)	-15.00%	722
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803801	OFFICE RENT	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803802	EQUIPMENT RENTAL	4,110	4,200	90	2.19%	3,436
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803900	OTHER SERVICES	1,000	1,000	-	0.00%	1,000
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803902	CONFERENCE/TRAINING COSTS	500	500	-	0.00%	500
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	4,039	4,039	-	0.00%	4,039
HUMAN SERVICE DIRECTORS OFFICE	001	561000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	902107	TRANSFER TO STATE GRANT FUND	-	-	-	#DIV/0!	-
<b>HUMAN SERVICE DIRECTORS OFFICE Total</b>					<b>132,078</b>	<b>169,717</b>	<b>37,639</b>	<b>28.50%</b>	<b>121,842</b>
TEFAP TEMP EMERG FOOD ASST PRG	001	569508	804200	ORGANIZATIONS	30,000	30,000	-	0.00%	30,000
TEFAP TEMP EMERG FOOD ASST PRG	001	569508	805300	INDIRECT COSTS	-	-	-	#DIV/0!	-
<b>TEFAP TEMP EMERG FOOD ASST PRG Total</b>					<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>0.00%</b>	<b>30,000</b>
HUMAN SERVICES INTERFUND XFER	001	599001	902101	TRANSFER TO AGING FUND	90,000	90,000	-	0.00%	90,000
HUMAN SERVICES INTERFUND XFER	001	599001	902102	TRANSFER TO CHILDREN & YOUTH	8,940,100	8,340,000	(600,100)	-6.71%	8,000,000

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HUMAN SERVICES INTERFUND XSFER	001	599001	902103	TRANSFER TO DRUG & ALCOHOL	207,871	207,871	-	0.00%	207,871
HUMAN SERVICES INTERFUND XSFER	001	599001	902105	TRANSFER TO MH/MR FUND	882,700	882,700	-	0.00%	882,700
HUMAN SERVICES INTERFUND XSFER	001	599001	902107	TRANSFER TO STATE GRANT FUND	208,000	220,000	12,000	5.77%	208,000
HUMAN SERVICES INTERFUND XSFER	001	599001	902108	TRANSFER TO WEATHERIZATION	30,000	30,000	-	0.00%	-
HUMAN SERVICES INTERFUND XSFER	001	599001	902109	TRANSFER TO H.S.D.F.	15,000	20,000	5,000	33.33%	18,324
HUMAN SERVICES INTERFUND XSFER	001	599001	902503	TRANSFER TO SPRING CREEK	6,004,702	2,283,450	(3,721,252)	-61.97%	6,089,150
HUMAN SERVICES INTERFUND XSFER	001	599001	902513	TRANSFER TO HEALTH CHOICE FUND	-	-	-	#DIV/0!	-
<b>HUMAN SERVICES INTERFUND XSFER Total</b>					<b>16,378,373</b>	<b>12,074,021</b>	<b>(4,304,352)</b>	<b>-26.28%</b>	<b>15,496,045</b>
COUNTY DONATIONS & SUBSIDIES	001	599002	804208	CAPITAL AREA TRANSIT	382,731	349,673	(33,058)	-8.64%	382,731
COUNTY DONATIONS & SUBSIDIES	001	599002	804225	HAMILTON HEALTH CENTER	-	-	-	#DIV/0!	-
COUNTY DONATIONS & SUBSIDIES	001	599002	804227	MODERN TRANSIT PARTNERSHIP	43,750	43,750	-	0.00%	43,750
<b>COUNTY DONATIONS &amp; SUBSIDIES Total</b>					<b>426,481</b>	<b>393,423</b>	<b>(33,058)</b>	<b>-7.75%</b>	<b>426,481</b>
PARKS & RECREATION ADMIN	001	611000	801101	SALARIES & WAGES	424,680	448,490	23,810	5.61%	418,000
PARKS & RECREATION ADMIN	001	611000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
PARKS & RECREATION ADMIN	001	611000	801201	FICA	32,488	34,309	1,821	5.61%	31,977
PARKS & RECREATION ADMIN	001	611000	801202	HEALTH BENEFITS	68,369	77,976	9,607	14.05%	84,600
PARKS & RECREATION ADMIN	001	611000	801203	LIFE INSURANCE	800	800	-	0.00%	720
PARKS & RECREATION ADMIN	001	611000	801204	PRESCRIPTION/VISION	16,017	18,192	2,175	13.58%	18,527
PARKS & RECREATION ADMIN	001	611000	801205	PENSION COSTS	36,311	34,000	(2,311)	-6.36%	36,311
PARKS & RECREATION ADMIN	001	611000	801206	DENTAL	5,074	5,616	542	10.68%	5,074
PARKS & RECREATION ADMIN	001	611000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	485
PARKS & RECREATION ADMIN	001	611000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	2,200
PARKS & RECREATION ADMIN	001	611000	802100	OFFICE SUPPLIES	1,600	1,600	-	0.00%	1,600
PARKS & RECREATION ADMIN	001	611000	802200	BOOKS & PERIODICALS	-	-	-	#DIV/0!	58
PARKS & RECREATION ADMIN	001	611000	802300	OPERATING SUPPLIES	12,895	13,000	105	0.81%	10,000
PARKS & RECREATION ADMIN	001	611000	802301	JANITORIAL/MAINTENANCE SUPPLY	10,250	11,000	750	7.32%	10,250
PARKS & RECREATION ADMIN	001	611000	802303	FOOD	100	100	-	0.00%	100
PARKS & RECREATION ADMIN	001	611000	802304	EMPLOYEE CLOTHING & UNIFORMS	2,000	2,000	-	0.00%	2,000
PARKS & RECREATION ADMIN	001	611000	802700	EXPENDABLE TOOLS & EQUIPMENT	695	-	-	0.00%	695
PARKS & RECREATION ADMIN	001	611000	803102	CONSULTING SERVICES	30,000	30,000	-	0.00%	1,000
PARKS & RECREATION ADMIN	001	611000	803107	FINANCIAL SERVICES	700	700	-	0.00%	700
PARKS & RECREATION ADMIN	001	611000	803108	CLIENT-ORIENTED SERVICES	50,000	50,000	-	0.00%	40,000
PARKS & RECREATION ADMIN	001	611000	803201	TELEPHONE	11,500	12,760	1,260	10.96%	11,000
PARKS & RECREATION ADMIN	001	611000	803202	POSTAGE	4,000	4,000	-	0.00%	4,000
PARKS & RECREATION ADMIN	001	611000	803203	ADVERTISING	-	-	-	#DIV/0!	-
PARKS & RECREATION ADMIN	001	611000	803301	EMPLOYEE TRAVEL & MILEAGE	2,000	2,000	-	0.00%	2,000
PARKS & RECREATION ADMIN	001	611000	803303	PARKING COSTS	-	-	-	#DIV/0!	25
PARKS & RECREATION ADMIN	001	611000	803304	VEHICLE GASOLINE COSTS	7,000	8,000	1,000	14.29%	7,500
PARKS & RECREATION ADMIN	001	611000	803400	PRINTING COSTS	600	600	-	0.00%	300
PARKS & RECREATION ADMIN	001	611000	803500	INSURANCE COSTS	1,500	-	(1,500)	-100.00%	-
PARKS & RECREATION ADMIN	001	611000	803601	ELECTRIC	5,500	5,500	-	0.00%	5,500
PARKS & RECREATION ADMIN	001	611000	803602	WATER & SEWER	2,500	2,700	200	8.00%	2,500
PARKS & RECREATION ADMIN	001	611000	803603	HEATING OIL & GAS	7,000	9,000	2,000	28.57%	9,000
PARKS & RECREATION ADMIN	001	611000	803605	TRASH	4,000	3,200	(800)	-20.00%	3,315
PARKS & RECREATION ADMIN	001	611000	803701	BUILDING REPAIRS & MAINTENANCE	5,000	5,000	-	0.00%	2,000

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PARKS & RECREATION ADMIN	001	611000	803702	OTHER REPAIRS & MAINTENANCE	23,000	18,000	(5,000)	-21.74%	18,000
PARKS & RECREATION ADMIN	001	611000	803703	MAINTENANCE/SERVICE CONTRACTS	735	750	15	2.04%	735
PARKS & RECREATION ADMIN	001	611000	803704	VEHICLE REPAIRS & MAINTENANCE	10,000	15,000	5,000	50.00%	13,000
PARKS & RECREATION ADMIN	001	611000	803801	OFFICE RENT	3,600	3,600	-	0.00%	3,600
PARKS & RECREATION ADMIN	001	611000	803802	EQUIPMENT RENTAL	8,469	6,000	(2,469)	-29.15%	6,000
PARKS & RECREATION ADMIN	001	611000	803803	OTHER RENTAL	4,000	4,500	500	12.50%	4,000
PARKS & RECREATION ADMIN	001	611000	803901	DUES & MEMBERSHIPS	500	500	-	0.00%	500
PARKS & RECREATION ADMIN	001	611000	803902	CONFERENCE/TRAINING COSTS	1,500	1,500	-	0.00%	1,000
PARKS & RECREATION ADMIN	001	611000	805300	INDIRECT COSTS	238,677	248,000	9,323	3.91%	238,677
PARKS & RECREATION ADMIN	001	611000	806300	OTHER CAPITAL CONSTRUCTION	-	-	-	#DIV/0!	-
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!	-
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	2,156	2,156	-	0.00%	2,156
PARKS & RECREATION ADMIN	001	611000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>PARKS &amp; RECREATION ADMIN Total</b>					<b>1,035,216</b>	<b>1,080,549</b>	<b>45,333</b>	<b>4.38%</b>	<b>999,105</b>
FORT HUNTER OPERATIONS	001	611001	801101	SALARIES & WAGES	134,413	139,009	4,596	3.42%	134,155
FORT HUNTER OPERATIONS	001	611001	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
FORT HUNTER OPERATIONS	001	611001	801201	FICA	10,283	10,634	351	3.41%	10,263
FORT HUNTER OPERATIONS	001	611001	801202	HEALTH BENEFITS	4,329	4,356	27	0.62%	4,200
FORT HUNTER OPERATIONS	001	611001	801203	LIFE INSURANCE	180	180	-	0.00%	168
FORT HUNTER OPERATIONS	001	611001	801204	PRESCRIPTION/VISION	991	984	(7)	-0.71%	1,182
FORT HUNTER OPERATIONS	001	611001	801205	PENSION COSTS	13,327	12,400	(927)	-6.96%	13,327
FORT HUNTER OPERATIONS	001	611001	801206	DENTAL	1,128	1,248	120	10.64%	1,128
FORT HUNTER OPERATIONS	001	611001	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
FORT HUNTER OPERATIONS	001	611001	802100	OFFICE SUPPLIES	300	100	(200)	-66.67%	100
FORT HUNTER OPERATIONS	001	611001	802301	JANITORIAL/MAINTENANCE SUPPLY	1,500	1,500	-	0.00%	1,500
FORT HUNTER OPERATIONS	001	611001	802900	OTHER SUPPLIES	1,000	1,000	-	0.00%	1,000
FORT HUNTER OPERATIONS	001	611001	803101	ACCOUNTING & AUDIT SERVICE	3,000	3,000	-	0.00%	3,000
FORT HUNTER OPERATIONS	001	611001	803108	CLIENT-ORIENTED SERVICES	3,000	3,000	-	0.00%	3,000
FORT HUNTER OPERATIONS	001	611001	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
FORT HUNTER OPERATIONS	001	611001	803203	ADVERTISING	300	300	-	0.00%	-
FORT HUNTER OPERATIONS	001	611001	803301	EMPLOYEE TRAVEL & MILEAGE	400	-	(400)	-100.00%	26
FORT HUNTER OPERATIONS	001	611001	803400	PRINTING COSTS	2,000	2,000	-	0.00%	1,000
FORT HUNTER OPERATIONS	001	611001	803500	INSURANCE COSTS	5,000	-	(5,000)	-100.00%	-
FORT HUNTER OPERATIONS	001	611001	803601	ELECTRIC	6,500	7,000	500	7.69%	6,500
FORT HUNTER OPERATIONS	001	611001	803602	WATER & SEWER	1,500	1,500	-	0.00%	1,800
FORT HUNTER OPERATIONS	001	611001	803603	HEATING OIL & GAS	1,800	1,200	(600)	-33.33%	1,200
FORT HUNTER OPERATIONS	001	611001	803701	BUILDING REPAIRS & MAINTENANCE	12,000	12,000	-	0.00%	12,000
FORT HUNTER OPERATIONS	001	611001	803702	OTHER REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	1,000
FORT HUNTER OPERATIONS	001	611001	803802	EQUIPMENT RENTAL	300	1,200	900	300.00%	-
FORT HUNTER OPERATIONS	001	611001	803900	OTHER SERVICES	1,000	1,000	-	0.00%	624
FORT HUNTER OPERATIONS	001	611001	803901	DUES & MEMBERSHIPS	275	275	-	0.00%	175

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FORT HUNTER OPERATIONS	001	611001	803902	CONFERENCE/TRAINING COSTS	500	-	(500)	-100.00%	-
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!	-
<b>FORT HUNTER OPERATIONS Total</b>					<b>206,026</b>	<b>204,886</b>	<b>(1,140)</b>	<b>-0.55%</b>	<b>197,348</b>
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801101	SALARIES & WAGES	159,224	165,818	6,594	4.14%	157,675
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801201	FICA	12,181	12,685	504	4.14%	12,062
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801202	HEALTH BENEFITS	28,065	27,900	(165)	-0.59%	29,300
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801203	LIFE INSURANCE	400	400	-	0.00%	317
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801204	PRESCRIPTION/VISION	6,529	6,456	(73)	-1.12%	6,528
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801205	PENSION COSTS	14,081	13,000	(1,081)	-7.68%	14,081
WILDWOOD LAKE NATURE CNTR OPER	001	611002	801206	DENTAL	2,255	2,496	241	10.69%	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	2,123	2,000	(123)	-5.79%	2,123
WILDWOOD LAKE NATURE CNTR OPER	001	611002	802200	BOOKS & PERIODICALS	200	200	-	0.00%	200
WILDWOOD LAKE NATURE CNTR OPER	001	611002	802301	JANITORIAL/MAINTENANCE SUPPLY	3,200	3,200	-	0.00%	3,000
WILDWOOD LAKE NATURE CNTR OPER	001	611002	802304	EMPLOYEE CLOTHING & UNIFORMS	700	700	-	0.00%	700
WILDWOOD LAKE NATURE CNTR OPER	001	611002	802700	EXPENDABLE TOOLS & EQUIPMENT	377	-	(377)	-100.00%	377
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803108	CLIENT-ORIENTED SERVICES	18,700	18,700	-	0.00%	15,000
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803111	CONTRACTED/TEMP SERVICES	7,400	7,400	-	0.00%	7,138
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803201	TELEPHONE	10,110	11,260	1,150	11.37%	9,300
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803202	POSTAGE	150	150	-	0.00%	150
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803203	ADVERTISING	350	350	-	0.00%	350
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803301	EMPLOYEE TRAVEL & MILEAGE	1,000	1,000	-	0.00%	1,000
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803400	PRINTING COSTS	600	600	-	0.00%	600
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803601	ELECTRIC	11,000	12,500	1,500	13.64%	12,000
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803602	WATER & SEWER	11,000	14,000	3,000	27.27%	13,500
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803603	HEATING OIL & GAS	3,000	3,000	-	0.00%	3,000
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803605	TRASH	900	920	20	2.22%	895
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803701	BUILDING REPAIRS & MAINTENANCE	2,300	3,900	1,600	69.57%	2,300
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803702	OTHER REPAIRS & MAINTENANCE	3,000	3,000	-	0.00%	2,500
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803703	MAINTENANCE/SERVICE CONTRACTS	6,325	6,200	(125)	-1.98%	5,800
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803803	OTHER RENTAL	1,800	1,800	-	0.00%	1,800
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803901	DUES & MEMBERSHIPS	400	538	138	34.50%	400
WILDWOOD LAKE NATURE CNTR OPER	001	611002	803902	CONFERENCE/TRAINING COSTS	1,550	900	(650)	-41.94%	1,550
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	2,156	2,156	-	0.00%	2,156
WILDWOOD LAKE NATURE CNTR OPER	001	611002	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-



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<b>WILDWOOD LAKE NATURE CNTR OPER Total</b>					<b>311,076</b>	<b>323,229</b>	<b>12,153</b>	<b>3.91%</b>	<b>308,057</b>
PARK IMPROVE RESTRICTED FUNDS	001	611003	802700	EXPENDABLE TOOLS & EQUIPMENT	1,273	-	(1,273)	-100.00%	1,273
PARK IMPROVE RESTRICTED FUNDS	001	611003	803701	BUILDING REPAIRS & MAINTENANCE	1,802	15,000	13,198	732.41%	1,802
PARK IMPROVE RESTRICTED FUNDS	001	611003	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
PARK IMPROVE RESTRICTED FUNDS	001	611003	807400	OTHER EQUIPMENT	8,925	-	(8,925)	-100.00%	8,925
<b>PARK IMPROVE RESTRICTED FUNDS Total</b>					<b>12,000</b>	<b>15,000</b>	<b>3,000</b>	<b>25.00%</b>	<b>12,000</b>
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
COUNTY DONATIONS & SUBSIDIES	001	699002	804213	HARRISBURG CITY EVENTS	-	-	-	#DIV/0!	-
<b>COUNTY DONATIONS &amp; SUBSIDIES Total</b>					<b>4,600</b>	<b>4,600</b>	<b>-</b>	<b>0.00%</b>	<b>4,600</b>
CONSERVATION DISTRICT	001	711000	801101	SALARIES & WAGES	220,238	276,556	56,318	25.57%	217,902
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	16,848	21,157	4,309	25.58%	16,669
CONSERVATION DISTRICT	001	711000	801202	HEALTH BENEFITS	30,662	48,660	17,998	58.70%	40,700
CONSERVATION DISTRICT	001	711000	801203	LIFE INSURANCE	520	520	-	0.00%	405
CONSERVATION DISTRICT	001	711000	801204	PRESCRIPTION/VISION	7,148	11,304	4,156	58.14%	8,984
CONSERVATION DISTRICT	001	711000	801205	PENSION COSTS	19,487	18,200	(1,287)	-6.60%	19,487
CONSERVATION DISTRICT	001	711000	801206	DENTAL	2,819	3,744	925	32.81%	2,819
CONSERVATION DISTRICT	001	711000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	105
CONSERVATION DISTRICT	001	711000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	802100	OFFICE SUPPLIES	700	500	(200)	-28.57%	400
CONSERVATION DISTRICT	001	711000	803101	ACCOUNTING & AUDIT SERVICE	-	3,800	3,800	#DIV/0!	3,700
CONSERVATION DISTRICT	001	711000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	803201	TELEPHONE	350	400	50	14.29%	-
CONSERVATION DISTRICT	001	711000	803304	VEHICLE GASOLINE COSTS	3,500	5,000	1,500	42.86%	4,200
CONSERVATION DISTRICT	001	711000	803400	PRINTING COSTS	2,000	1,800	(200)	-10.00%	1,500
CONSERVATION DISTRICT	001	711000	803500	INSURANCE COSTS	1,500	-	(1,500)	-100.00%	-
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
CONSERVATION DISTRICT	001	711000	803801	OFFICE RENT	38,000	38,000	-	0.00%	38,000
CONSERVATION DISTRICT	001	711000	803802	EQUIPMENT RENTAL	5,400	7,677	2,277	42.17%	6,140
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	44,216	46,000	1,784	4.03%	44,216
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	-	19,000	19,000	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
<b>CONSERVATION DISTRICT Total</b>					<b>395,388</b>	<b>504,318</b>	<b>108,930</b>	<b>27.55%</b>	<b>407,227</b>
DISTRICT ENGINEER	001	711001	801101	SALARIES & WAGES	53,144	55,307	2,163	4.07%	53,186
DISTRICT ENGINEER	001	711001	801201	FICA	4,066	4,231	165	4.06%	4,069
DISTRICT ENGINEER	001	711001	801202	HEALTH BENEFITS	10,509	10,380	(129)	-1.23%	11,350
DISTRICT ENGINEER	001	711001	801203	LIFE INSURANCE	95	95	-	0.00%	84
DISTRICT ENGINEER	001	711001	801204	PRESCRIPTION/VISION	2,465	2,424	(41)	-1.66%	2,465

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DISTRICT ENGINEER	001	711001	801205	PENSION COSTS	4,731	4,400	(331)	-7.00%	4,731
DISTRICT ENGINEER	001	711001	801206	DENTAL	564	624	60	10.64%	564
<b>DISTRICT ENGINEER Total</b>					<b>75,574</b>	<b>77,461</b>	<b>1,887</b>	<b>2.50%</b>	<b>76,449</b>
CHESAPEAKE BAY PROJECT	001	711002	801101	SALARIES & WAGES	103,426	102,344	(1,082)	-1.05%	90,500
CHESAPEAKE BAY PROJECT	001	711002	801201	FICA	7,912	7,829	(83)	-1.05%	6,923
CHESAPEAKE BAY PROJECT	001	711002	801202	HEALTH BENEFITS	12,241	18,228	5,987	48.91%	8,400
CHESAPEAKE BAY PROJECT	001	711002	801203	LIFE INSURANCE	260	260	-	0.00%	208
CHESAPEAKE BAY PROJECT	001	711002	801204	PRESCRIPTION/VISION	2,837	4,248	1,411	49.74%	1,846
CHESAPEAKE BAY PROJECT	001	711002	801205	PENSION COSTS	9,028	8,400	(628)	-6.96%	9,028
CHESAPEAKE BAY PROJECT	001	711002	801206	DENTAL	1,691	1,872	181	10.70%	564
<b>CHESAPEAKE BAY PROJECT Total</b>					<b>137,395</b>	<b>143,181</b>	<b>5,786</b>	<b>4.21%</b>	<b>117,469</b>
STORM WATER PROJECTS	001	711003	801101	SALARIES & WAGES	45,136	36,213	(8,923)	-19.77%	46,058
STORM WATER PROJECTS	001	711003	801201	FICA	3,453	2,770	(683)	-19.78%	3,523
STORM WATER PROJECTS	001	711003	801202	HEALTH BENEFITS	10,509	10,380	(129)	-1.23%	11,400
STORM WATER PROJECTS	001	711003	801203	LIFE INSURANCE	95	95	-	0.00%	84
STORM WATER PROJECTS	001	711003	801204	PRESCRIPTION/VISION	2,465	2,424	(41)	-1.66%	2,465
STORM WATER PROJECTS	001	711003	801205	PENSION COSTS	4,018	3,800	(218)	-5.43%	4,018
STORM WATER PROJECTS	001	711003	801206	DENTAL	564	624	60	10.64%	564
STORM WATER PROJECTS	001	711003	803103	ARCHITECT & ENGINEERING SVCS	30,000	60,000	30,000	100.00%	1,000
<b>STORM WATER PROJECTS Total</b>					<b>96,240</b>	<b>116,306</b>	<b>20,066</b>	<b>20.85%</b>	<b>69,112</b>
EROSION & SENTIMENT CONTROL	001	711004	801101	SALARIES & WAGES	108,938	127,415	18,477	16.96%	107,300
EROSION & SENTIMENT CONTROL	001	711004	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
EROSION & SENTIMENT CONTROL	001	711004	801201	FICA	8,333	9,747	1,414	16.97%	8,208
EROSION & SENTIMENT CONTROL	001	711004	801202	HEALTH BENEFITS	21,421	22,584	1,163	5.43%	20,700
EROSION & SENTIMENT CONTROL	001	711004	801203	LIFE INSURANCE	190	190	-	0.00%	168
EROSION & SENTIMENT CONTROL	001	711004	801204	PRESCRIPTION/VISION	5,206	5,232	26	0.50%	4,529
EROSION & SENTIMENT CONTROL	001	711004	801205	PENSION COSTS	6,157	5,800	(357)	-5.80%	6,157
EROSION & SENTIMENT CONTROL	001	711004	801206	DENTAL	1,128	1,872	744	65.96%	1,269
EROSION & SENTIMENT CONTROL	001	711004	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
<b>EROSION &amp; SENTIMENT CONTROL Total</b>					<b>151,373</b>	<b>172,840</b>	<b>21,467</b>	<b>14.18%</b>	<b>148,331</b>
WATER RESOURCE SPECIALIST	001	711005	801101	SALARIES & WAGES	71,635	37,253	(34,382)	-48.00%	67,000
WATER RESOURCE SPECIALIST	001	711005	801201	FICA	5,480	2,850	(2,630)	-47.99%	5,126
WATER RESOURCE SPECIALIST	001	711005	801202	HEALTH BENEFITS	12,241	10,380	(1,861)	-15.20%	14,100
WATER RESOURCE SPECIALIST	001	711005	801203	LIFE INSURANCE	190	95	(95)	-50.00%	168
WATER RESOURCE SPECIALIST	001	711005	801204	PRESCRIPTION/VISION	2,837	2,424	(413)	-14.56%	3,100
WATER RESOURCE SPECIALIST	001	711005	801205	PENSION COSTS	6,346	5,900	(446)	-7.03%	6,346
WATER RESOURCE SPECIALIST	001	711005	801206	DENTAL	1,128	624	(504)	-44.68%	894
WATER RESOURCE SPECIALIST	001	711005	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
<b>WATER RESOURCE SPECIALIST Total</b>					<b>99,857</b>	<b>59,526</b>	<b>(40,331)</b>	<b>-40.39%</b>	<b>96,734</b>
WEST NILE VIRUS PROGRAM	001	711006	801101	SALARIES & WAGES	45,507	47,088	1,581	3.47%	45,528
WEST NILE VIRUS PROGRAM	001	711006	801102	OVERTIME COSTS	2,500	2,500	-	0.00%	-
WEST NILE VIRUS PROGRAM	001	711006	801201	FICA	3,673	3,793	120	3.27%	3,483
WEST NILE VIRUS PROGRAM	001	711006	801202	HEALTH BENEFITS	10,509	10,380	(129)	-1.23%	11,400
WEST NILE VIRUS PROGRAM	001	711006	801203	LIFE INSURANCE	95	95	-	0.00%	84
WEST NILE VIRUS PROGRAM	001	711006	801204	PRESCRIPTION/VISION	2,465	2,424	(41)	-1.66%	2,465

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WEST NILE VIRUS PROGRAM	001	711006	801205	PENSION COSTS	3,071	2,900	(171)	-5.57%	3,071
WEST NILE VIRUS PROGRAM	001	711006	801206	DENTAL	564	624	60	10.64%	564
WEST NILE VIRUS PROGRAM	001	711006	803201	TELEPHONE	275	275	-	0.00%	300
WEST NILE VIRUS PROGRAM	001	711006	803304	VEHICLE GASOLINE COSTS	4,000	3,500	(500)	-12.50%	2,000
WEST NILE VIRUS PROGRAM	001	711006	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-
<b>WEST NILE VIRUS PROGRAM Total</b>					<b>72,659</b>	<b>73,579</b>	<b>920</b>	<b>1.27%</b>	<b>68,895</b>
INTERN PROGRAM	001	711050	801101	SALARIES & WAGES	8,390	18,400	10,010	119.31%	-
INTERN PROGRAM	001	711050	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
INTERN PROGRAM	001	711050	801201	FICA	642	1,408	766	119.31%	642
INTERN PROGRAM	001	711050	802301	JANITORIAL/MAINTENANCE SUPPLY	1,000	1,200	200	20.00%	1,200
<b>INTERN PROGRAM Total</b>					<b>10,032</b>	<b>21,008</b>	<b>10,976</b>	<b>109.41%</b>	<b>1,842</b>
FARMLAND PRESERVATION PROGRAM	001	711100	803900	OTHER SERVICES	100,000	100,000	-	0.00%	100,000
<b>FARMLAND PRESERVATION PROGRAM Total</b>					<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>0.00%</b>	<b>100,000</b>
COOPERATIVE EXTENSION SERVICE	001	712000	801101	SALARIES & WAGES	130,624	136,886	6,262	4.79%	130,707
COOPERATIVE EXTENSION SERVICE	001	712000	801201	FICA	9,993	10,472	479	4.79%	9,999
COOPERATIVE EXTENSION SERVICE	001	712000	801202	HEALTH BENEFITS	47,351	46,836	(515)	-1.09%	50,900
COOPERATIVE EXTENSION SERVICE	001	712000	801203	LIFE INSURANCE	325	350	25	7.69%	321
COOPERATIVE EXTENSION SERVICE	001	712000	801204	PRESCRIPTION/VISION	11,087	10,920	(167)	-1.51%	11,086
COOPERATIVE EXTENSION SERVICE	001	712000	801205	PENSION COSTS	11,532	11,000	(532)	-4.61%	11,532
COOPERATIVE EXTENSION SERVICE	001	712000	801206	DENTAL	2,819	3,120	301	10.68%	2,819
COOPERATIVE EXTENSION SERVICE	001	712000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
COOPERATIVE EXTENSION SERVICE	001	712000	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
COOPERATIVE EXTENSION SERVICE	001	712000	803201	TELEPHONE	-	-	-	#DIV/0!	-
COOPERATIVE EXTENSION SERVICE	001	712000	803304	VEHICLE GASOLINE COSTS	-	-	-	#DIV/0!	-
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
COOPERATIVE EXTENSION SERVICE	001	712000	804200	ORGANIZATIONS	166,015	175,617	9,602	5.78%	166,015
COOPERATIVE EXTENSION SERVICE	001	712000	805300	INDIRECT COSTS	25,723	27,000	1,277	4.96%	25,723
COOPERATIVE EXTENSION SERVICE	001	712000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
<b>COOPERATIVE EXTENSION SERVICE Total</b>					<b>445,469</b>	<b>462,201</b>	<b>16,732</b>	<b>3.76%</b>	<b>449,102</b>
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801101	SALARIES & WAGES	333,432	311,925	(21,507)	-6.45%	296,449
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801201	FICA	25,508	23,862	(1,646)	-6.45%	22,678
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801202	HEALTH BENEFITS	54,277	43,344	(10,933)	-20.14%	43,400
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801203	LIFE INSURANCE	700	700	-	0.00%	556
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801204	PRESCRIPTION/VISION	12,697	10,080	(2,617)	-20.61%	9,144
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801205	PENSION COSTS	26,327	25,000	(1,327)	-5.04%	26,327
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801206	DENTAL	3,946	3,744	(202)	-5.12%	2,725
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	802100	OFFICE SUPPLIES	1,994	1,994	-	0.00%	700
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	802200	BOOKS & PERIODICALS	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803102	CONSULTING SERVICES	155	36,155	36,000	23225.81%	155
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803201	TELEPHONE	3,962	3,512	(450)	-11.36%	3,547
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803202	POSTAGE	102	-	(102)	-100.00%	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803203	ADVERTISING	-	-	-	#DIV/0!	-

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COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803303	PARKING COSTS	500	700	200	40.00%	700
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803304	VEHICLE GASOLINE COSTS	1,500	1,700	200	13.33%	1,900
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803500	INSURANCE COSTS	6	-	(6)	-100.00%	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803703	MAINTENANCE/SERVICE CONTRACTS	637	654	17	2.67%	634
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803704	VEHICLE REPAIRS & MAINTENANCE	1,347	1,600	253	18.78%	1,500
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803802	EQUIPMENT RENTAL	4,057	3,632	(425)	-10.48%	3,600
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803900	OTHER SERVICES	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	805300	INDIRECT COSTS	76,486	80,000	3,514	4.59%	76,486
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	807600	FURNITURE	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	808101	COPIER LEASE PRINCIPAL	1,979	1,979	-	0.00%	1,979
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT OFFICE Total</b>					<b>549,612</b>	<b>550,581</b>	<b>969</b>	<b>0.18%</b>	<b>492,479</b>
BROWNFIELDS FOR HOUSING PROGRAM	001	721500	804200	HARRISBURG REALTY IMPROVEMENT	226,297	138,000	(88,297)	-39.02%	226,297
<b>BROWNFIELDS FOR HOUSING PROGRAM Total</b>					<b>226,297</b>	<b>138,000</b>	<b>(88,297)</b>	<b>-39.02%</b>	<b>226,297</b>
COUNTY DONATIONS & SUBSIDIES	001	799002	804200	WHITAKER CENTER	-	-	-	#DIV/0!	-
COUNTY DONATIONS & SUBSIDIES	001	799002	804215	BLACK FLY PROGRAM	120,000	120,000	-	0.00%	118,455
COUNTY DONATIONS & SUBSIDIES	001	799002	804216	GYPSY MOTH PROGRAM	5,000	7,500	2,500	50.00%	5,000
COUNTY DONATIONS & SUBSIDIES	001	799002	804217	HARRISBURG REGIONAL CHAMBER (C	10,000	10,000	-	0.00%	10,000
COUNTY DONATIONS & SUBSIDIES	001	799002	804218	TRI-COUNTY PLANNING COMMISSION	268,656	278,295	9,639	3.59%	268,656
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	804229	HARRISBURG D.I.D. AUTHORITY	-	-	-	#DIV/0!	-
<b>COUNTY DONATIONS &amp; SUBSIDIES Total</b>					<b>403,656</b>	<b>415,795</b>	<b>12,139</b>	<b>3.01%</b>	<b>402,111</b>
TAX REVENUE ANTICIPATION NOTE	001	801000	808200	DEBT INTEREST	-	-	-	#DIV/0!	-
<b>TAX REVENUE ANTICIPATION NOTE Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
2001 Partial Refunding of 94 Series B	001	803013	808100	DEBT PRINCIPAL	230,000	-	(230,000)	-100.00%	230,000
2001 Partial Refunding of 94 Series B	001	803013	808200	DEBT INTEREST	5,750	-	(5,750)	-100.00%	5,750
<b>2001 Partial Refunding of 94 Series B Total</b>					<b>235,750</b>	<b>-</b>	<b>(235,750)</b>	<b>-100.00%</b>	<b>235,750</b>
10/15/02 \$16.500M Permanent Financing	001	803016	808100	DEBT PRINCIPAL	5,000	5,000	-	0.00%	5,000
10/15/02 \$16.500M Permanent Financing	001	803016	808200	DEBT INTEREST	710,520	710,405	(115)	-0.02%	710,520
<b>10/15/02 \$16.500M Permanent Financing Total</b>					<b>715,520</b>	<b>715,405</b>	<b>(115)</b>	<b>-0.02%</b>	<b>715,520</b>
2/27/03 Taxable Refinancing 2003 Series B	001	803018	808100	DEBT PRINCIPAL	90,000	90,000	-	0.00%	90,000
2/27/03 Taxable Refinancing 2003 Series B	001	803018	808200	DEBT INTEREST	138,600	135,000	(3,600)	-2.60%	138,600
<b>2/27/03 Taxable Refinancing 2003 Series B Total</b>					<b>228,600</b>	<b>225,000</b>	<b>(3,600)</b>	<b>-1.57%</b>	<b>228,600</b>
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
<b>2/15/04 Debt Restructure 2004 Series A Total</b>					<b>172,650</b>	<b>172,650</b>	<b>-</b>	<b>0.00%</b>	<b>172,650</b>
2/15/04 Debt Restructure 2004 Series B	001	803020	808100	DEBT PRINCIPAL	5,000	5,000	-	0.00%	5,000

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2/15/04 Debt Restructure 2004 Series B	001	803020	808200	DEBT INTEREST	88,320	88,090	(230)	-0.26%	88,320
<b>2/15/04 Debt Restructure 2004 Series B Total</b>					<b>93,320</b>	<b>93,090</b>	<b>(230)</b>	<b>-0.25%</b>	<b>93,320</b>
5/15/04 G.O. Bonds Series of 2004	001	803021	808100	DEBT PRINCIPAL	55,000	300,000	245,000	445.45%	55,000
5/15/04 G.O. Bonds Series of 2004	001	803021	808200	DEBT INTEREST	84,580	79,393	(5,188)	-6.13%	84,580
<b>5/15/04 G.O. Bonds Series of 2004 Total</b>					<b>139,580</b>	<b>379,393</b>	<b>239,813</b>	<b>171.81%</b>	<b>139,580</b>
5/15/04 G.O. Note Series D of 2004	001	803022	808100	DEBT PRINCIPAL	420,000	425,000	5,000	1.19%	420,000
5/15/04 G.O. Note Series D of 2004	001	803022	808200	DEBT INTEREST	731,783	720,368	(11,416)	-1.56%	731,783
<b>5/15/04 G.O. Note Series D of 2004 Total</b>					<b>1,151,783</b>	<b>1,145,368</b>	<b>(6,416)</b>	<b>-0.56%</b>	<b>1,151,783</b>
5/15/04 G.O. Note Series C of 2004	001	803023	808100	DEBT PRINCIPAL	2,770,000	3,205,000	435,000	15.70%	2,770,000
5/15/04 G.O. Note Series C of 2004	001	803023	808200	DEBT INTEREST	490,250	533,000	42,750	8.72%	490,250
<b>5/15/04 G.O. Note Series C of 2004 Total</b>					<b>3,260,250</b>	<b>3,738,000</b>	<b>477,750</b>	<b>14.65%</b>	<b>3,260,250</b>
8/1/05 Series A of 2005	001	803024	808100	DEBT PRINCIPAL	5,000	5,000	-	0.00%	5,000
8/1/05 Series A of 2005	001	803024	808200	DEBT INTEREST	193,282	193,148	(134)	-0.07%	193,282
<b>8/1/05 Series A of 2005 Total</b>					<b>198,282</b>	<b>198,148</b>	<b>(134)</b>	<b>-0.07%</b>	<b>198,282</b>
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
<b>8/4/05 Series C of 2005 Total</b>					<b>771,854</b>	<b>771,854</b>	<b>-</b>	<b>0.00%</b>	<b>771,854</b>
12/15/05 Series D of 2005	001	803026	808100	DEBT PRINCIPAL	-	5,000	5,000	#DIV/0!	-
12/15/05 Series D of 2005	001	803026	808200	DEBT INTEREST	137,847	183,715	45,868	33.27%	137,847
<b>12/15/05 Series D of 2005 Total</b>					<b>137,847</b>	<b>188,715</b>	<b>50,868</b>	<b>36.90%</b>	<b>137,847</b>
7/1/06 Series of 2006 (EMA Phase 1)	001	803027	808100	DEBT PRINCIPAL	-	5,000	5,000	#DIV/0!	-
7/1/06 Series of 2006 (EMA Phase 1)	001	803027	808200	DEBT INTEREST	297,837	800,160	502,323	168.66%	297,837
<b>7/1/06 Series of 2006 Total</b>					<b>297,837</b>	<b>805,160</b>	<b>507,323</b>	<b>170.34%</b>	<b>297,837</b>
12/1/07 Series of 2007 (EMA Phase 2)	001	xxxxxx	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-
12/1/07 Series of 2007 (EMA Phase 2)	001	xxxxxx	808200	DEBT INTEREST	-	-	-	#DIV/0!	-
<b>12/1/07 Series of 2007 Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
8/4/05 Series B of 2005 (Spring Creek)	001	xxxxxx	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-
8/4/05 Series B of 2005 (Spring Creek)	001	xxxxxx	808200	DEBT INTEREST	-	-	-	#DIV/0!	-
<b>8/4/05 Series B of 2005 (Spring Creek) Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
SWAP PAYMENTS	001	8xxxxx	8xxxxxx	SWAP PAYMENTS	-	-	-	#DIV/0!	450,000
<b>SWAP PAYMENTS Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>450,000</b>
MISCELLANEOUS DEBT SERVICE	001	899000	805300	INDIRECT COSTS	1,104	1,200	96	8.70%	1,104
<b>MISCELLANEOUS DEBT SERVICE Total</b>					<b>1,104</b>	<b>1,200</b>	<b>96</b>	<b>8.70%</b>	<b>1,104</b>
INSURANCE & OTH EMPLOYEE BENE	001	930000	801203	LIFE INSURANCE	640	1,600	960	150.00%	1,514
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%	4,000
INSURANCE & OTH EMPLOYEE BENE	001	930000	801211	EMPLOYER DEFERRED COMP. CONTR	56,000	57,325	1,325	2.37%	55,120
INSURANCE & OTH EMPLOYEE BENE	001	930000	801212	EMPLOYEE HEALTH CLUB BENEFIT	110,000	90,000	(20,000)	-18.18%	82,688
INSURANCE & OTH EMPLOYEE BENE	001	930000	803102	CONSULTING SERVICES	72,000	72,000	-	0.00%	72,000
INSURANCE & OTH EMPLOYEE BENE	001	930000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-
INSURANCE & OTH EMPLOYEE BENE	001	930000	803105	MEDICAL SERVICES	26,000	41,600	15,600	60.00%	40,000
INSURANCE & OTH EMPLOYEE BENE	001	930000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
INSURANCE & OTH EMPLOYEE BENE	001	930000	803501	PUBLIC/ELECTED OFFICIALS BONDS	2,500	2,500	-	0.00%	5,138
INSURANCE & OTH EMPLOYEE BENE	001	930000	803502	INSURANCE PREMIUM COSTS	931,167	720,000	(211,167)	-22.68%	655,000
INSURANCE & OTH EMPLOYEE BENE	001	930000	803503	INSURANCE CLAIM COSTS	-	220,000	220,000	#DIV/0!	220,000

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<b>INSURANCE &amp; OTH EMPLOYEE BENE Total</b>					<b>1,248,307</b>	<b>1,255,025</b>	<b>6,718</b>	<b>0.54%</b>	<b>1,135,460</b>
WORKERS COMPENSATION COSTS	001	940000	801207	WORKERS COMPENSATION	100,000	100,000	-	0.00%	4,200
WORKERS COMPENSATION COSTS	001	940000	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	9
WORKERS COMPENSATION COSTS	001	940000	803101	ACCOUNTING & AUDIT SERVICE	2,900	3,090	190	6.55%	3,000
WORKERS COMPENSATION COSTS	001	940000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
WORKERS COMPENSATION COSTS	001	940000	803500	INSURANCE PREMIUM COSTS	100,000	100,000	-	0.00%	75,000
WORKERS COMPENSATION COSTS	001	940000	803901	DUES & MEMBERSHIPS	800	750	(50)	-6.25%	574
WORKERS COMPENSATION COSTS	001	940000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
WORKERS COMPENSATION COSTS	001	940000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>WORKERS COMPENSATION COSTS Total</b>					<b>203,700</b>	<b>203,840</b>	<b>140</b>	<b>0.07%</b>	<b>82,783</b>
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%	-
OTHER MISCELLANEOUS	001	990000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
OTHER MISCELLANEOUS	001	990000	801202	OTHER BENEFITS	-	-	-	#DIV/0!	-
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	300	300	-	0.00%	250
OTHER MISCELLANEOUS	001	990000	803601	ELECTRIC	-	-	-	#DIV/0!	-
OTHER MISCELLANEOUS	001	990000	803900	WELLNESS COMMITTEE PROGRAMS	-	10,000	10,000	#DIV/0!	-
OTHER MISCELLANEOUS	001	990000	805900	OTHER MISCELLANEOUS	2,896,944	1,150,000	(1,746,944)	-60.30%	250,000
<b>OTHER MISCELLANEOUS Total</b>					<b>2,251,344</b>	<b>514,400</b>	<b>(1,736,944)</b>	<b>-77.15%</b>	<b>250,250</b>
OTHER INTERFUND TRANSFERS	001	999001	902001	TRANSFER TO GENERAL FUND	77,624	117,191	39,567	50.97%	66,690
OTHER INTERFUND TRANSFERS	001	999001	902107	TRANSFER TO STATE GRANT FUND	-	-	-	#DIV/0!	-
OTHER INTERFUND TRANSFERS	001	999001	902301	TRANSFER TO CAPITAL PROJECTS FU	400,000	3,301,562	2,901,562	725.39%	400,000
OTHER INTERFUND TRANSFERS	001	999001	902602	DEFUNCT TRANSFER TO TRANSPORT	-	-	-	#DIV/0!	-
OTHER INTERFUND TRANSFERS	001	999001	902707	TRANSFER TO WORKERS COMP FUND	-	-	-	#DIV/0!	-
<b>OTHER INTERFUND TRANSFERS Total</b>					<b>477,624</b>	<b>3,418,753</b>	<b>2,941,129</b>	<b>615.78%</b>	<b>466,690</b>
<b>General Fund Expenditures Grand Total</b>					<b>131,385,897</b>	<b>130,369,444</b>	<b>(1,016,453)</b>	<b>-0.77%</b>	<b>127,273,515</b>
DOMESTIC RELATIONS OFFICE	150	251000	801101	SALARIES & WAGES	2,778,502	2,898,287	119,785	4.31%	2,700,000
DOMESTIC RELATIONS OFFICE	150	251000	801102	OVERTIME COSTS	9,000	9,000	-	0.00%	1,000
DOMESTIC RELATIONS OFFICE	150	251000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
DOMESTIC RELATIONS OFFICE	150	251000	801201	FICA	213,244	222,407	9,163	4.30%	206,627
DOMESTIC RELATIONS OFFICE	150	251000	801202	HEALTH BENEFITS	764,898	729,576	(35,322)	-4.62%	720,000
DOMESTIC RELATIONS OFFICE	150	251000	801203	LIFE INSURANCE	7,100	7,100	-	0.00%	6,076
DOMESTIC RELATIONS OFFICE	150	251000	801204	PRESCRIPTION/VISION	181,876	170,492	(11,384)	-6.26%	165,000
DOMESTIC RELATIONS OFFICE	150	251000	801205	PENSION COSTS	246,147	214,560	(31,587)	-12.83%	230,194
DOMESTIC RELATIONS OFFICE	150	251000	801206	DENTAL	53,441	57,408	3,967	7.42%	45,000
DOMESTIC RELATIONS OFFICE	150	251000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	500
DOMESTIC RELATIONS OFFICE	150	251000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-

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DOMESTIC RELATIONS OFFICE	150	251000	801209	UNIFORM ALLOWANCE	3,600	3,600	-	0.00%	3,600
DOMESTIC RELATIONS OFFICE	150	251000	802100	OFFICE SUPPLIES	42,739	45,900	3,161	7.40%	42,739
DOMESTIC RELATIONS OFFICE	150	251000	802200	BOOKS & PERIODICALS	3,700	3,700	-	0.00%	2,800
DOMESTIC RELATIONS OFFICE	150	251000	802500	SECURITY SUPPLIES	-	-	-	#DIV/0!	-
DOMESTIC RELATIONS OFFICE	150	251000	802700	EXPENDABLE TOOLS & EQUIPMENT	6,500	7,800	1,300	20.00%	6,500
DOMESTIC RELATIONS OFFICE	150	251000	803101	ACCOUNTING & AUDIT SERVICE	6,700	6,700	-	0.00%	6,700
DOMESTIC RELATIONS OFFICE	150	251000	803102	CONSULTING SERVICES	600	600	-	0.00%	600
DOMESTIC RELATIONS OFFICE	150	251000	803104	CONTRACTED LEGAL SERVICES	18,860	18,000	(860)	-4.56%	14,000
DOMESTIC RELATIONS OFFICE	150	251000	803105	MEDICAL SERVICES	85,000	75,000	(10,000)	-11.76%	57,000
DOMESTIC RELATIONS OFFICE	150	251000	803107	FINANCIAL SERVICES	1,800	2,400	600	33.33%	2,100
DOMESTIC RELATIONS OFFICE	150	251000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
DOMESTIC RELATIONS OFFICE	150	251000	803201	TELEPHONE	30,676	33,400	2,724	8.88%	34,000
DOMESTIC RELATIONS OFFICE	150	251000	803202	POSTAGE	168,200	174,200	6,000	3.57%	164,000
DOMESTIC RELATIONS OFFICE	150	251000	803203	ADVERTISING	500	500	-	0.00%	200
DOMESTIC RELATIONS OFFICE	150	251000	803301	EMPLOYEE TRAVEL & MILEAGE	1,000	1,000	-	0.00%	250
DOMESTIC RELATIONS OFFICE	150	251000	803303	PARKING COSTS	3,000	3,000	-	0.00%	3,100
DOMESTIC RELATIONS OFFICE	150	251000	803304	VEHICLE GASOLINE COSTS	500	500	-	0.00%	300
DOMESTIC RELATIONS OFFICE	150	251000	803500	INSURANCE COSTS	300	300	-	0.00%	-
DOMESTIC RELATIONS OFFICE	150	251000	803702	OTHER REPAIRS & MAINTENANCE	1,500	1,500	-	0.00%	1,500
DOMESTIC RELATIONS OFFICE	150	251000	803703	MAINTENANCE/SERVICE CONTRACTS	11,950	12,600	650	5.44%	11,950
DOMESTIC RELATIONS OFFICE	150	251000	803704	VEHICLE REPAIRS & MAINTENANCE	750	750	-	0.00%	-
DOMESTIC RELATIONS OFFICE	150	251000	803801	OFFICE RENT	517,000	562,421	45,421	8.79%	539,335
DOMESTIC RELATIONS OFFICE	150	251000	803802	EQUIPMENT RENTAL	7,000	5,000	(2,000)	-28.57%	3,450
DOMESTIC RELATIONS OFFICE	150	251000	803900	OTHER SERVICES	1,500	1,500	-	0.00%	1,308
DOMESTIC RELATIONS OFFICE	150	251000	803901	DUES & MEMBERSHIPS	2,248	2,248	-	0.00%	2,000
DOMESTIC RELATIONS OFFICE	150	251000	803902	CONFERENCE/TRAINING COSTS	16,600	16,600	-	0.00%	9,000
DOMESTIC RELATIONS OFFICE	150	251000	805300	INDIRECT COSTS	142,192	144,814	2,622	1.84%	142,192
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	11,967	11,968	1	0.01%	11,974
DOMESTIC RELATIONS OFFICE	150	251000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DOMESTIC RELATIONS OFFICE Total</b>					<b>5,340,590</b>	<b>5,444,831</b>	<b>104,241</b>	<b>1.95%</b>	<b>5,134,995</b>
PACSES PROGRAM	150	251100	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
PACSES PROGRAM	150	251100	801201	FICA	-	-	-	#DIV/0!	-
PACSES PROGRAM	150	251100	801205	PENSION COSTS	-	-	-	#DIV/0!	-
<b>PACSES PROGRAM Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
DRO ACCESS & VISITATION GRANT	150	251500	804200	ORGANIZATIONS	40,000	40,000	-	0.00%	40,000
<b>DRO ACCESS &amp; VISITATION GRANT Total</b>					<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>0.00%</b>	<b>40,000</b>
<b>Domestic Relations Fund Grand Total</b>					<b>5,380,590</b>	<b>5,484,831</b>	<b>104,241</b>	<b>1.94%</b>	<b>5,174,995</b>

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LIQUID FUELS ADMINISTRATION	152	411000	801101	SALARIES & WAGES	7,000	7,400	400	5.71%	7,092
LIQUID FUELS ADMINISTRATION	152	411000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
LIQUID FUELS ADMINISTRATION	152	411000	801201	FICA	536	566	30	5.60%	543
LIQUID FUELS ADMINISTRATION	152	411000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
LIQUID FUELS ADMINISTRATION	152	411000	802301	JANITORIAL/MAINTENANCE SUPPLY	150	150	-	0.00%	-
LIQUID FUELS ADMINISTRATION	152	411000	803101	ACCOUNTING & AUDIT SERVICE	400	400	-	0.00%	300
LIQUID FUELS ADMINISTRATION	152	411000	803103	ARCHITECT & ENGINEERING SVCS	50,000	60,000	10,000	20.00%	65,000
LIQUID FUELS ADMINISTRATION	152	411000	803301	EMPLOYEE TRAVEL & MILEAGE	2,400	2,200	(200)	-8.33%	2,000
LIQUID FUELS ADMINISTRATION	152	411000	805300	INDIRECT COSTS	5,500	5,500	-	0.00%	5,000
<b>LIQUID FUELS ADMINISTRATION Total</b>					<b>65,986</b>	<b>76,216</b>	<b>10,230</b>	<b>15.50%</b>	<b>79,935</b>
BRIDGE INSPECTION PROGRAM	152	411001	803103	ARCHITECT & ENGINEERING SVCS	40,000	180,000	140,000	350.00%	50,000
<b>BRIDGE INSPECTION PROGRAM Total</b>					<b>40,000</b>	<b>180,000</b>	<b>140,000</b>	<b>350.00%</b>	<b>50,000</b>
BRIDGE MAINTENANCE PROGRAM	152	411002	803103	ARCHITECT & ENGINEERING SVCS	5,000	-	(5,000)	-100.00%	20,000
BRIDGE MAINTENANCE PROGRAM	152	411002	803203	ADVERTISING	-	-	-	#DIV/0!	726
BRIDGE MAINTENANCE PROGRAM	152	411002	803702	OTHER REPAIRS & MAINTENANCE	20,000	-	(20,000)	-100.00%	105,000
<b>BRIDGE MAINTENANCE PROGRAM Total</b>					<b>25,000</b>	<b>-</b>	<b>(25,000)</b>	<b>-100.00%</b>	<b>125,726</b>
MULTIDECK BRIDGE REHABILITATION	152	411003	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	50,000
<b>MULTIDECK BRIDGE REHABILITATION Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>50,000</b>
BRIDGE PROJECTS	152	412000	806100	BRIDGE CONSTRUCTION	995,000	250,000	(745,000)	-74.87%	-
<b>BRIDGE PROJECTS Total</b>					<b>995,000</b>	<b>250,000</b>	<b>(745,000)</b>	<b>-74.87%</b>	<b>-</b>
BRIDGE #10	152	412010	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
BRIDGE #10	152	412010	803203	ADVERTISING	-	-	-	#DIV/0!	-
BRIDGE #10	152	412010	806100	BRIDGE CONSTRUCTION	-	-	-	#DIV/0!	-
<b>BRIDGE #10 Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
BRIDGE #22	152	412022	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
BRIDGE #22	152	412022	806100	BRIDGE CONSTRUCTION	-	-	-	#DIV/0!	-
<b>BRIDGE #22 Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
BRIDGE #42	152	412042	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	6,000
BRIDGE #42	152	412042	803203	ADVERTISING	-	-	-	#DIV/0!	-
BRIDGE #42	152	412042	806100	BRIDGE CONSTRUCTION	-	-	-	#DIV/0!	-
<b>BRIDGE #42 Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>6,000</b>
BRIDGE #43A	152	412043	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
BRIDGE #43A	152	412043	803203	ADVERTISING	-	-	-	#DIV/0!	-
BRIDGE #43A	152	412043	806100	BRIDGE CONSTRUCTION	-	-	-	#DIV/0!	-
<b>BRIDGE #43A Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
BRIDGE #47	152	412047	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
BRIDGE #47	152	412047	803203	ADVERTISING	-	-	-	#DIV/0!	-
BRIDGE #47	152	412047	806100	BRIDGE CONSTRUCTION	-	-	-	#DIV/0!	-
<b>BRIDGE #47 Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
BRIDGE #50	152	412050	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
BRIDGE #50	152	412050	803203	ADVERTISING	-	-	-	#DIV/0!	-
BRIDGE #50	152	412050	806100	BRIDGE CONSTRUCTION	-	-	-	#DIV/0!	-



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<b>BRIDGE #50 Total</b>					-	-	-	#DIV/0!	-
BRIDGE #54	152	412054	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
BRIDGE #54	152	412054	803203	ADVERTISING	-	-	-	#DIV/0!	-
BRIDGE #54	152	412054	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
<b>BRIDGE #54 Total</b>					-	-	-	#DIV/0!	-
BRIDGE #55	152	412055	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
BRIDGE #55	152	412055	803203	ADVERTISING	-	-	-	#DIV/0!	-
BRIDGE #55	152	412055	806100	BRIDGE CONSTRUCTION	-	-	-	#DIV/0!	-
<b>BRIDGE #55 Total</b>					-	-	-	#DIV/0!	-
BRIDGE #122	152	412122	803103	ARCHITECT & ENGINEERING SVCS	-	560,000	560,000	#DIV/0!	120,000
BRIDGE #122	152	412122	803203	ADVERTISING	-	1,500	1,500	#DIV/0!	-
BRIDGE #122	152	412122	806100	BRIDGE CONSTRUCTION	-	4,621,600	4,621,600	#DIV/0!	-
<b>BRIDGE #122 Total</b>					-	<b>5,183,100</b>	<b>5,183,100</b>	<b>#DIV/0!</b>	<b>120,000</b>
ROYALTON BOROUGH	152	413001	804100	MUNICIPALITIES	-	-	-	#DIV/0!	-
<b>ROYALTON BOROUGH Total</b>					-	-	-	#DIV/0!	-
SWATARA TWP	152	413002	804100	MUNICIPALITIES	-	-	-	#DIV/0!	-
<b>SWATARA TWP Total</b>					-	-	-	#DIV/0!	-
CITY OF HARRISBURG	152	413003	804100	MUNICIPALITIES	5,000	-	(5,000)	-100.00%	5,000
<b>CITY OF HARRISBURG Total</b>					<b>5,000</b>	-	<b>(5,000)</b>	<b>-100.00%</b>	<b>5,000</b>
JACKSON TOWNSHIP	152	413004	804100	MUNICIPALITIES	-	-	-	#DIV/0!	28,351
<b>JACKSON TOWNSHIP Total</b>					-	-	-	#DIV/0!	<b>28,351</b>
<b>Liquid Fuels Fund Grand Total</b>					<b>1,130,986</b>	<b>5,689,316</b>	<b>4,558,330</b>	<b>403.04%</b>	<b>465,012</b>
<b>LOW INCOME HOUSING FUND</b>									
AFFORDABLE HOUSING PROGRAM ADMIN	154	723000	803101	ACCOUNTING & AUDIT SERVICE	-	-	-	#DIV/0!	-
AFFORDABLE HOUSING PROGRAM ADMIN	154	723000	803107	FINANCIAL SERVICE	31,000	-	(31,000)	-100.00%	30,000
AFFORDABLE HOUSING PROGRAM ADMIN	154	723000	803108	CLIENT-ORIENTED SERVICES	-	-	-	#DIV/0!	-
AFFORDABLE HOUSING PROGRAM ADMIN	154	723000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
AFFORDABLE HOUSING PROGRAM ADMIN	154	723000	804201	AFFORDABLE HOUSING GRANTS	282,875	324,000	41,125	14.54%	300,000
AFFORDABLE HOUSING PROGRAM ADMIN	154	723000	804202	DELTA HOUSING INC.	48,000	30,000	(18,000)	-37.50%	25,000
AFFORDABLE HOUSING PROGRAM ADMIN	154	723000	804204	HARRISBURG REDEVELOPMENT AUTH	-	-	-	#DIV/0!	-
AFFORDABLE HOUSING PROGRAM ADMIN	154	723000	804230	TRI-COUNTY HDC LTD	28,125	-	(28,125)	-100.00%	-
AFFORDABLE HOUSING PROGRAM ADMIN	154	723000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	78,778
AFFORDABLE HOUSING PROGRAM ADMIN	154	723000	902001	TRANSFER TO GENERAL FUND	30,000	66,000	36,000	120.00%	30,000
<b>Low Income Housing Fund Expenditures Grand Total</b>					<b>420,000</b>	<b>420,000</b>	<b>-</b>	<b>0.00%</b>	<b>463,778</b>
<b>HOTEL TAX FUND</b>									

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HOTEL TAX FUND EXPENDITURES	156	135001	801101	SALARIES & WAGES	24,700	26,424	1,724	6.98%	23,321
HOTEL TAX FUND EXPENDITURES	156	135001	801201	FICA	1,890	2,022	132	6.98%	1,784
HOTEL TAX FUND EXPENDITURES	156	135001	801202	HEALTH BENEFITS	5,300	4,009	(1,291)	-24.36%	3,232
HOTEL TAX FUND EXPENDITURES	156	135001	801203	LIFE INSURANCE	60	60	-	0.00%	60
HOTEL TAX FUND EXPENDITURES	156	135001	801204	PRESCRIPTION/VISION	1,600	914	(686)	-42.88%	780
HOTEL TAX FUND EXPENDITURES	156	135001	801205	PENSION COSTS	5,300	3,340	(1,960)	-36.98%	3,593
HOTEL TAX FUND EXPENDITURES	156	135001	801206	DENTAL	400	500	100	25.00%	445
HOTEL TAX FUND EXPENDITURES	156	135001	802100	OFFICE SUPPLIES	300	300	-	0.00%	300
HOTEL TAX FUND EXPENDITURES	156	135001	803201	TELEPHONE	240	-	(240)	-100.00%	-
HOTEL TAX FUND EXPENDITURES	156	135001	803202	POSTAGE	-	-	-	#DIV/0!	-
HOTEL TAX FUND EXPENDITURES	156	135001	803703	MAINTENANCE/SERVICE CONTRACTS	260	280	20	7.69%	260
HOTEL TAX FUND EXPENDITURES	156	135001	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
HOTEL TAX FUND EXPENDITURES	156	135001	804101	HARRISBURG TOURIST PROMOTION	590,000	640,000	50,000	8.47%	630,000
HOTEL TAX FUND EXPENDITURES	156	135001	804222	IDA REGIONAL SPORTS FACILITY	2,050,000	2,225,000	175,000	8.54%	2,200,000
HOTEL TAX FUND EXPENDITURES	156	135001	804223	DAUPHIN CNTY TOURIST PROMOTION	-	-	-	#DIV/0!	-
HOTEL TAX FUND EXPENDITURES	156	135001	804226	DC ECONOMIC DEVOPMENT CORP.	1,474,850	1,500,000	25,150	1.71%	1,575,000
HOTEL TAX FUND EXPENDITURES	156	135001	804232	10% TOURIST PROMOTION TO DCEDC	300,000	325,000	25,000	8.33%	320,000
HOTEL TAX FUND EXPENDITURES	156	135001	805300	INDIRECT COSTS	38,000	40,000	2,000	5.26%	38,000
HOTEL TAX FUND EXPENDITURES	156	135001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
HOTEL TAX FUND EXPENDITURES	156	804001	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-
HOTEL TAX FUND EXPENDITURES	156	804001	808200	DEBT INTEREST	-	-	-	#DIV/0!	-
<b>Hotel Tax Fund Expenditures Grand Total</b>					<b>4,492,900</b>	<b>4,767,849</b>	<b>274,949</b>	<b>6.12%</b>	<b>4,796,775</b>
<b>CAPITAL PROJECTS FUND</b>									
COUNTYWIDE REASSESSMENT PROG	301	133100	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
COUNTYWIDE REASSESSMENT PROG	301	133100	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-
COUNTYWIDE REASSESSMENT PROG	301	133100	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
COUNTYWIDE REASSESSMENT PROG	301	133100	902001	TRANSFER TO GENERAL FUND	-	-	-	#DIV/0!	-
<b>COUNTYWIDE REASSESSMENT PROG Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
FACILITY MAINTENANCE PROJECTS	301	171000	803701	BUILDING REPAIRS & MAINTENANCE	126,000	-	(126,000)	-100.00%	126,000
FACILITY MAINTENANCE PROJECTS	301	171000	806200	BUILDING CONSTR. MISCELLANEOUS	-	2,415,229	2,415,229	#DIV/0!	-
FACILITY MAINTENANCE PROJECTS	301	171000	806200	ADMIN. BLDG. PARKING SEALANT	42,000	-	(42,000)	-100.00%	42,000
FACILITY MAINTENANCE PROJECTS	301	171000	806200	NEW COURTHOUSE ROOF	124,000	-	(124,000)	-100.00%	124,000
FACILITY MAINTENANCE PROJECTS	301	171000	806200	PAXTON ST. CAMPUS ELECTRIC	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE PROJECTS	301	171000	806200	COURTHOUSE HVAC CONTROLS	100,000	350,000	250,000	250.00%	100,000
<b>FACILITY MAINTENANCE PROJECTS TOTAL</b>					<b>392,000</b>	<b>2,765,229</b>	<b>2,373,229</b>	<b>605.42%</b>	<b>392,000</b>
SPACE STUDY CAPITAL RENOVATION	301	171003	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
SPACE STUDY CAPITAL RENOVATION	301	171003	803203	ADVERTISING	-	-	-	#DIV/0!	-
SPACE STUDY CAPITAL RENOVATION	301	171003	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
SPACE STUDY CAPITAL RENOVATION	301	171003	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-

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SPACE STUDY CAPITAL RENOVATION	301	171003	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
SPACE STUDY CAPITAL RENOVATION	301	171003	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>SPACE STUDY CAPITAL RENOVATION Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
COURTHOUSE - 2001 EMMAUS BORROWING	301	171005	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
COURTHOUSE - 2001 EMMAUS BORROWING	301	171005	803203	ADVERTISING	-	-	-	#DIV/0!	-
COURTHOUSE - 2001 EMMAUS BORROWING	301	171005	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
COURTHOUSE - 2001 EMMAUS BORROWING	301	171005	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	120,942
COURTHOUSE - 2001 EMMAUS BORROWING	301	171005	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>COURTHOUSE - 2001 EMMAUS BORROWING Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>120,942</b>
COURTHOUSE - 6/01/02 PERMANENT FINANCING	301	171005	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
COURTHOUSE - 6/01/02 PERMANENT FINANCING	301	171005	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	62,500
COURTHOUSE - 6/01/02 PERMANENT FINANCING	301	171005	803203	ADVERTISING	-	-	-	#DIV/0!	-
COURTHOUSE - 6/01/02 PERMANENT FINANCING	301	171005	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
COURTHOUSE - 6/01/02 PERMANENT FINANCING	301	171005	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
COURTHOUSE - 6/01/02 PERMANENT FINANCING	301	171005	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-
COURTHOUSE - 6/01/02 PERMANENT FINANCING	301	171005	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>COURTHOUSE - 6/01/02 PERMANENT FINANCING Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>62,500</b>
COURTHOUSE - 10/15/02 PERMANENT FINANCING	301	171005	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
COURTHOUSE - 10/15/02 PERMANENT FINANCING	301	171005	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
COURTHOUSE - 10/15/02 PERMANENT FINANCING	301	171005	803203	ADVERTISING	-	-	-	#DIV/0!	-
COURTHOUSE - 10/15/02 PERMANENT FINANCING	301	171005	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
COURTHOUSE - 10/15/02 PERMANENT FINANCING	301	171005	806200	BUILDING CONSTRUCTION	228,500	-	(228,500)	-100.00%	-
COURTHOUSE - 10/15/02 PERMANENT FINANCING	301	171005	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>COURTHOUSE - 10/15/02 PERMANENT FINANCING Total</b>					<b>228,500</b>	<b>-</b>	<b>(228,500)</b>	<b>-100.00%</b>	<b>-</b>
ADMIN. BLDG. - 2001 EMMAUS BORROWING	301	171006	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
ADMIN. BLDG. - 2001 EMMAUS BORROWING	301	171006	803203	ADVERTISING	-	-	-	#DIV/0!	-
ADMIN. BLDG. - 2001 EMMAUS BORROWING	301	171006	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
ADMIN. BLDG. - 2001 EMMAUS BORROWING	301	171006	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-
ADMIN. BLDG. - 2001 EMMAUS BORROWING	301	171006	807100	LAND & BUILDING	-	-	-	#DIV/0!	-
ADMIN. BLDG. - 2001 EMMAUS BORROWING	301	171006	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
ADMIN. BLDG. - 2001 EMMAUS BORROWING	301	171006	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>ADMIN. BLDG. - 2001 EMMAUS BORROWING Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
N. COUNTY GOVERNMENT CENTER	301	171007	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
<b>N. COUNTY GOVERNMENT CENTER Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
DJ POSTELLE OFFICE PROJECT	301	241016	803103	ARCHITECT & ENGINEERING SVCS	15,000	-	(15,000)	-100.00%	60,000
DJ POSTELLE OFFICE PROJECT	301	241016	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	17,308
DJ POSTELLE OFFICE PROJECT	301	241016	803203	ADVERTISING	-	-	-	#DIV/0!	-
DJ POSTELLE OFFICE PROJECT	301	241016	806200	BUILDING CONSTRUCTION	500,000	-	(500,000)	-100.00%	720,000
<b>DJ POSTELLE OFFICE PROJECT TOTAL</b>					<b>515,000</b>	<b>-</b>	<b>(515,000)</b>	<b>-100.00%</b>	<b>797,308</b>
PRISON PROJECTS	301	311000	803103	ARCHITECT & ENGINEERING SVCS	20,000	-	(20,000)	-100.00%	15,000
PRISON PROJECTS	301	311000	803701	BUILDING REPAIRS & MAINTENANCE	130,000	300,000	170,000	130.77%	135,000
<b>PRISON PROJECTS Total</b>					<b>150,000</b>	<b>300,000</b>	<b>150,000</b>	<b>100.00%</b>	<b>150,000</b>
EMA RADIO UPGRADE PROJECT	301	322200	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
EMA RADIO UPGRADE PROJECT	301	322200	803102	CONSULTING SERVICES	900,000	260,000	(640,000)	-71.11%	450,000
EMA RADIO UPGRADE PROJECT	301	322200	803103	ARCHITECT & ENGINEERING SVCS	9,300,000	12,700,000	3,400,000	36.56%	4,500,000

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EMA RADIO UPGRADE PROJECT	301	322200	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
EMA RADIO UPGRADE PROJECT	301	322200	803203	ADVERTISING	-	-	-	#DIV/0!	-
EMA RADIO UPGRADE PROJECT	301	322200	806300	OTHER CAPITAL CONSTRUCTION	7,800,000	5,900,000	(1,900,000)	-24.36%	1,800,000
EMA RADIO UPGRADE PROJECT	301	322200	807100	LAND & BUILDING	-	-	-	#DIV/0!	-
EMA RADIO UPGRADE PROJECT	301	322200	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
EMA RADIO UPGRADE PROJECT	301	322200	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>EMA RADIO UPGRADE PROJECT Total</b>					<b>18,000,000</b>	<b>18,860,000</b>	<b>860,000</b>	<b>4.78%</b>	<b>6,750,000</b>
WILDWOOD LAKE IMPROV PROJECT	301	611101	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
WILDWOOD LAKE IMPROV PROJECT	301	611101	803203	ADVERTISING	-	-	-	#DIV/0!	-
WILDWOOD LAKE IMPROV PROJECT	301	611101	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-
WILDWOOD LAKE IMPROV PROJECT	301	611101	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>WILDWOOD LAKE IMPROV PROJECT Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
FORT HUNTER PARK DEV. GRANT	301	611104	802300	OPERATING SUPPLIES	-	-	-	#DIV/0!	-
FORT HUNTER PARK DEV. GRANT	301	611104	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
FORT HUNTER PARK DEV. GRANT	301	611104	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	6,000
FORT HUNTER PARK DEV. GRANT	301	611104	803203	ADVERTISING	-	-	-	#DIV/0!	-
FORT HUNTER PARK DEV. GRANT	301	611104	806300	OTHER CAPITAL CONSTRUCTION	250,000	-	(250,000)	-100.00%	244,000
<b>FORT HUNTER PARK DEV. GRANT Total</b>					<b>250,000</b>	<b>-</b>	<b>(250,000)</b>	<b>-100.00%</b>	<b>250,000</b>
<b>Capital Projects Fund Grand Total</b>					<b>19,535,500</b>	<b>21,925,229</b>	<b>2,389,729</b>	<b>12.23%</b>	<b>8,522,750</b>
SPRING CREEK ADMINISTRATION	503	571000	801101	SALARIES & WAGES	576,691	-	(576,691)	-100.00%	670,800
SPRING CREEK ADMINISTRATION	503	571000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	18,800
SPRING CREEK ADMINISTRATION	503	571000	801201	FICA	51,940	-	(51,940)	-100.00%	52,754
SPRING CREEK ADMINISTRATION	503	571000	801202	HEALTH BENEFITS	82,220	-	(82,220)	-100.00%	96,510
SPRING CREEK ADMINISTRATION	503	571000	801203	LIFE INSURANCE	1,224	-	(1,224)	-100.00%	1,185
SPRING CREEK ADMINISTRATION	503	571000	801204	PRESCRIPTION/VISION	91,273	-	(91,273)	-100.00%	22,710
SPRING CREEK ADMINISTRATION	503	571000	801205	PENSION COSTS	116,757	-	(116,757)	-100.00%	19,004
SPRING CREEK ADMINISTRATION	503	571000	801206	DENTAL	5,796	-	(5,796)	-100.00%	6,625
SPRING CREEK ADMINISTRATION	503	571000	801207	WORKERS COMPENSATION	1,200	-	(1,200)	-100.00%	500
SPRING CREEK ADMINISTRATION	503	571000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
SPRING CREEK ADMINISTRATION	503	571000	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-
SPRING CREEK ADMINISTRATION	503	571000	802100	OFFICE SUPPLIES	20,820	-	(20,820)	-100.00%	28,208
SPRING CREEK ADMINISTRATION	503	571000	802200	BOOKS & PERIODICALS	-	-	-	#DIV/0!	-
SPRING CREEK ADMINISTRATION	503	571000	803101	ACCOUNTING & AUDIT SERVICE	36,000	-	(36,000)	-100.00%	36,000
SPRING CREEK ADMINISTRATION	503	571000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	6,000
SPRING CREEK ADMINISTRATION	503	571000	803104	CONTRACTED LEGAL SERVICES	310,000	-	(310,000)	-100.00%	350,000
SPRING CREEK ADMINISTRATION	503	571000	803111	CONTRACTED/TEMP SERVICES	226,230	-	(226,230)	-100.00%	48,000
SPRING CREEK ADMINISTRATION	503	571000	803202	POSTAGE	7,200	-	(7,200)	-100.00%	7,200
SPRING CREEK ADMINISTRATION	503	571000	803203	ADVERTISING	7,400	-	(7,400)	-100.00%	2,000
SPRING CREEK ADMINISTRATION	503	571000	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	1,800
SPRING CREEK ADMINISTRATION	503	571000	803303	PARKING COSTS	-	-	-	#DIV/0!	-

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SPRING CREEK ADMINISTRATION	503	571000	803500	INSURANCE COSTS	171,556	-	(171,556)	-100.00%	215,000
SPRING CREEK ADMINISTRATION	503	571000	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
SPRING CREEK ADMINISTRATION	503	571000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
SPRING CREEK ADMINISTRATION	503	571000	803703	MAINTENANCE/SERVICE CONTRACTS	26,454	-	(26,454)	-100.00%	24,000
SPRING CREEK ADMINISTRATION	503	571000	803802	EQUIPMENT RENTAL	36,000	-	(36,000)	-100.00%	74,000
SPRING CREEK ADMINISTRATION	503	571000	803900	OTHER SERVICES	2,400	-	(2,400)	-100.00%	500
SPRING CREEK ADMINISTRATION	503	571000	803901	DUES & MEMBERSHIPS	20,400	-	(20,400)	-100.00%	3,000
SPRING CREEK ADMINISTRATION	503	571000	803902	CONFERENCE/TRAINING COSTS	5,600	-	(5,600)	-100.00%	4,500
SPRING CREEK ADMINISTRATION	503	571000	805300	INDIRECT COSTS	1,400,000	-	(1,400,000)	-100.00%	1,300,000
SPRING CREEK ADMINISTRATION	503	571000	805900	OTHER MISCELLANEOUS	-	2,000,000	2,000,000	#DIV/0!	-
SPRING CREEK ADMINISTRATION	503	571000	805903	BAD DEBT EXPENSE	222,274	-	(222,274)	-100.00%	-
SPRING CREEK ADMINISTRATION	503	571000	805904	AMORTIZATION EXPENSE	-	-	-	#DIV/0!	-
SPRING CREEK ADMINISTRATION	503	571000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-
SPRING CREEK ADMINISTRATION	503	571000	808100	DEBT PRINCIPAL	300,000	-	(300,000)	-100.00%	300,000
SPRING CREEK ADMINISTRATION	503	571000	808200	DEBT INTEREST	1,105,372	283,450	(821,922)	-74.36%	1,111,725
SPRING CREEK ADMINISTRATION	503	571000	808201	CAPITAL LEASE INTEREST	-	-	-	#DIV/0!	750
SPRING CREEK ADMINISTRATION	503	571000	902707	TRANSFER TO WORKERS COMP FUND	-	-	-	#DIV/0!	-
<b>SPRING CREEK ADMINISTRATION Total</b>					<b>4,824,807</b>	<b>2,283,450</b>	<b>(2,541,357)</b>	<b>-52.67%</b>	<b>4,401,571</b>
GENERAL MEDICAL SERVICES	503	572001	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
GENERAL MEDICAL SERVICES	503	572001	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
GENERAL MEDICAL SERVICES	503	572001	801201	FICA	-	-	-	#DIV/0!	-
GENERAL MEDICAL SERVICES	503	572001	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
GENERAL MEDICAL SERVICES	503	572001	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
GENERAL MEDICAL SERVICES	503	572001	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
GENERAL MEDICAL SERVICES	503	572001	801205	PENSION COSTS	-	-	-	#DIV/0!	-
GENERAL MEDICAL SERVICES	503	572001	801206	DENTAL	-	-	-	#DIV/0!	-
GENERAL MEDICAL SERVICES	503	572001	803105	MEDICAL SERVICES	-	-	-	#DIV/0!	500
<b>GENERAL MEDICAL SERVICES Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>500</b>
PHARMACY	503	572002	802302	DRUGS/MEDICAL SUPPLIES	467,759	-	(467,759)	-100.00%	438,667
<b>PHARMACY Total</b>					<b>467,759</b>	<b>-</b>	<b>(467,759)</b>	<b>-100.00%</b>	<b>438,667</b>
CLINIC PHYSICIANS	503	572003	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
CLINIC PHYSICIANS	503	572003	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
CLINIC PHYSICIANS	503	572003	801201	FICA	-	-	-	#DIV/0!	-
CLINIC PHYSICIANS	503	572003	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
CLINIC PHYSICIANS	503	572003	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
CLINIC PHYSICIANS	503	572003	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
CLINIC PHYSICIANS	503	572003	801206	DENTAL	-	-	-	#DIV/0!	-
CLINIC PHYSICIANS	503	572003	802302	DRUGS/MEDICAL SUPPLIES	-	-	-	#DIV/0!	-
CLINIC PHYSICIANS	503	572003	805900	OTHER MISCELLANEOUS	-	-	-	#DIV/0!	-
<b>CLINIC PHYSICIANS Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
MEDICAL RECORDS	503	572004	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
MEDICAL RECORDS	503	572004	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
MEDICAL RECORDS	503	572004	801201	FICA	-	-	-	#DIV/0!	-
MEDICAL RECORDS	503	572004	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
MEDICAL RECORDS	503	572004	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-

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MEDICAL RECORDS	503	572004	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
MEDICAL RECORDS	503	572004	801205	PENSION COSTS	-	-	-	#DIV/0!	6,967
MEDICAL RECORDS	503	572004	801206	DENTAL	-	-	-	#DIV/0!	-
MEDICAL RECORDS	503	572004	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
MEDICAL RECORDS	503	572004	803105	MEDICAL SERVICES	-	-	-	#DIV/0!	-
<b>MEDICAL RECORDS Total</b>					-	-	-	<b>#DIV/0!</b>	<b>6,967</b>
NURSING SERVICES ADMIN	503	573001	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
NURSING SERVICES ADMIN	503	573001	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
NURSING SERVICES ADMIN	503	573001	801201	FICA	-	-	-	#DIV/0!	-
NURSING SERVICES ADMIN	503	573001	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
NURSING SERVICES ADMIN	503	573001	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
NURSING SERVICES ADMIN	503	573001	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
NURSING SERVICES ADMIN	503	573001	801205	PENSION COSTS	-	-	-	#DIV/0!	6,966
NURSING SERVICES ADMIN	503	573001	801206	DENTAL	-	-	-	#DIV/0!	-
NURSING SERVICES ADMIN	503	573001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
NURSING SERVICES ADMIN	503	573001	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
NURSING SERVICES ADMIN	503	573001	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-
NURSING SERVICES ADMIN	503	573001	802302	DRUGS/MEDICAL SUPPLIES	-	-	-	#DIV/0!	-
NURSING SERVICES ADMIN	503	573001	803302	CLIENT TRANSPORTATION	110,230	-	(110,230)	-100.00%	67,765
NURSING SERVICES ADMIN	503	573001	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
<b>NURSING SERVICES ADMIN Total</b>					<b>110,230</b>	<b>-</b>	<b>(110,230)</b>	<b>-100.00%</b>	<b>74,731</b>
GENERAL NURSING	503	573002	801101	SALARIES & WAGES	7,004,916	-	(7,004,916)	-100.00%	5,370,000
GENERAL NURSING	503	573002	801102	OVERTIME COSTS	251,454	-	(251,454)	-100.00%	1,737,000
GENERAL NURSING	503	573002	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
GENERAL NURSING	503	573002	801104	HOURLY WAGES (AS OF 1/1/99)	-	-	-	#DIV/0!	-
GENERAL NURSING	503	573002	801201	FICA	654,788	-	(654,788)	-100.00%	543,686
GENERAL NURSING	503	573002	801202	HEALTH BENEFITS	1,500,516	-	(1,500,516)	-100.00%	1,469,500
GENERAL NURSING	503	573002	801203	LIFE INSURANCE	18,019	-	(18,019)	-100.00%	10,140
GENERAL NURSING	503	573002	801204	PRESCRIPTION/VISION	773,507	-	(773,507)	-100.00%	369,600
GENERAL NURSING	503	573002	801205	PENSION COSTS	813,133	-	(813,133)	-100.00%	705,817
GENERAL NURSING	503	573002	801206	DENTAL	46,983	-	(46,983)	-100.00%	29,800
GENERAL NURSING	503	573002	801207	WORKERS COMPENSATION	169,483	-	(169,483)	-100.00%	220,000
GENERAL NURSING	503	573002	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	100,000
GENERAL NURSING	503	573002	801209	UNIFORM ALLOWANCE	5,400	-	(5,400)	-100.00%	40,000
GENERAL NURSING	503	573002	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	650
GENERAL NURSING	503	573002	802302	DRUGS/MEDICAL SUPPLIES	655,881	-	(655,881)	-100.00%	629,647
GENERAL NURSING	503	573002	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
GENERAL NURSING	503	573002	803105	MEDICAL SERVICES	2,448,266	-	(2,448,266)	-100.00%	3,614,118
GENERAL NURSING	503	573002	803902	CONFERENCE/TRAINING COSTS	5,400	-	(5,400)	-100.00%	5,400
GENERAL NURSING	503	573002	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-
<b>GENERAL NURSING Total</b>					<b>14,347,746</b>	<b>-</b>	<b>(14,347,746)</b>	<b>-100.00%</b>	<b>14,845,357</b>
PHYSICAL THERAPY	503	573003	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
PHYSICAL THERAPY	503	573003	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
PHYSICAL THERAPY	503	573003	801201	FICA	-	-	-	#DIV/0!	-
PHYSICAL THERAPY	503	573003	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	4,050

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PHYSICAL THERAPY	503	573003	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
PHYSICAL THERAPY	503	573003	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	1,124
PHYSICAL THERAPY	503	573003	801205	PENSION COSTS	-	-	-	#DIV/0!	21,125
PHYSICAL THERAPY	503	573003	801206	DENTAL	-	-	-	#DIV/0!	-
PHYSICAL THERAPY	503	573003	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	100
PHYSICAL THERAPY	503	573003	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-
PHYSICAL THERAPY	503	573003	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
PHYSICAL THERAPY	503	573003	802302	DRUGS/MEDICAL SUPPLIES	8,818	-	(8,818)	-100.00%	8,000
<b>PHYSICAL THERAPY Total</b>					<b>8,818</b>	<b>-</b>	<b>(8,818)</b>	<b>-100.00%</b>	<b>34,399</b>
CLINIC	503	573004	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
CLINIC	503	573004	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
CLINIC	503	573004	801201	FICA	-	-	-	#DIV/0!	-
CLINIC	503	573004	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
CLINIC	503	573004	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
CLINIC	503	573004	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
CLINIC	503	573004	801205	PENSION COSTS	-	-	-	#DIV/0!	5,349
CLINIC	503	573004	801206	DENTAL	-	-	-	#DIV/0!	-
CLINIC	503	573004	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
CLINIC	503	573004	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-
CLINIC	503	573004	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
CLINIC	503	573004	802302	DRUGS/MEDICAL SUPPLIES	-	-	-	#DIV/0!	-
<b>CLINIC Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>5,349</b>
AMBULANCE	503	573005	801101	SALARIES & WAGES	-	-	-	#DIV/0!	381
AMBULANCE	503	573005	801102	OVERTIME COSTS	-	-	-	#DIV/0!	82
AMBULANCE	503	573005	801201	FICA	-	-	-	#DIV/0!	37
AMBULANCE	503	573005	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
AMBULANCE	503	573005	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
AMBULANCE	503	573005	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
AMBULANCE	503	573005	801205	PENSION COSTS	-	-	-	#DIV/0!	7,924
AMBULANCE	503	573005	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	25,000
AMBULANCE	503	573005	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-
<b>AMBULANCE Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>33,424</b>
SOCIAL WORK	503	574001	801101	SALARIES & WAGES	212,774	-	(212,774)	-100.00%	151,200
SOCIAL WORK	503	574001	801102	OVERTIME COSTS	-	-	-	#DIV/0!	1,200
SOCIAL WORK	503	574001	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
SOCIAL WORK	503	574001	801104	HOURLY WAGES (AS OF 1/1/99)	-	-	-	#DIV/0!	-
SOCIAL WORK	503	574001	801201	FICA	18,777	-	(18,777)	-100.00%	11,659
SOCIAL WORK	503	574001	801202	HEALTH BENEFITS	25,443	-	(25,443)	-100.00%	26,410
SOCIAL WORK	503	574001	801203	LIFE INSURANCE	431	-	(431)	-100.00%	315
SOCIAL WORK	503	574001	801204	PRESCRIPTION/VISION	17,960	-	(17,960)	-100.00%	7,266
SOCIAL WORK	503	574001	801205	PENSION COSTS	31,119	-	(31,119)	-100.00%	16,602
SOCIAL WORK	503	574001	801206	DENTAL	2,365	-	(2,365)	-100.00%	2,256
SOCIAL WORK	503	574001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
SOCIAL WORK	503	574001	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	2,155
SOCIAL WORK	503	574001	802100	OFFICE SUPPLIES	600	-	(600)	-100.00%	-

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<b>SOCIAL WORK Total</b>					<b>309,469</b>	<b>-</b>	<b>(309,469)</b>	<b>-100.00%</b>	<b>219,063</b>
RESIDENT ACTIVITIES	503	574002	801101	SALARIES & WAGES	411,008	-	(411,008)	-100.00%	354,000
RESIDENT ACTIVITIES	503	574002	801102	OVERTIME COSTS	4,308	-	(4,308)	-100.00%	7,400
RESIDENT ACTIVITIES	503	574002	801201	FICA	38,272	-	(38,272)	-100.00%	27,647
RESIDENT ACTIVITIES	503	574002	801202	HEALTH BENEFITS	103,830	-	(103,830)	-100.00%	79,080
RESIDENT ACTIVITIES	503	574002	801203	LIFE INSURANCE	1,201	-	(1,201)	-100.00%	786
RESIDENT ACTIVITIES	503	574002	801204	PRESCRIPTION/VISION	54,387	-	(54,387)	-100.00%	21,006
RESIDENT ACTIVITIES	503	574002	801205	PENSION COSTS	65,499	-	(65,499)	-100.00%	33,452
RESIDENT ACTIVITIES	503	574002	801206	DENTAL	1,185	-	(1,185)	-100.00%	1,128
RESIDENT ACTIVITIES	503	574002	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	1,000
RESIDENT ACTIVITIES	503	574002	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
RESIDENT ACTIVITIES	503	574002	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-
RESIDENT ACTIVITIES	503	574002	802100	OFFICE SUPPLIES	3,600	-	(3,600)	-100.00%	1,500
RESIDENT ACTIVITIES	503	574002	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-
RESIDENT ACTIVITIES	503	574002	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
<b>RESIDENT ACTIVITIES Total</b>					<b>683,290</b>	<b>-</b>	<b>(683,290)</b>	<b>-100.00%</b>	<b>526,999</b>
ADMISSIONS DEPARTMENT	503	574003	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	801201	FICA	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	801205	PENSION COSTS	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	801206	DENTAL	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	802303	FOOD	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	803203	ADVERTISING	-	-	-	#DIV/0!	-
ADMISSIONS DEPARTMENT	503	574003	805900	OTHER MISCELLANEOUS	-	-	-	#DIV/0!	-
<b>ADMISSIONS DEPARTMENT Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
IN-SERVICE EDUCATION	503	575001	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
IN-SERVICE EDUCATION	503	575001	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
IN-SERVICE EDUCATION	503	575001	801201	FICA	-	-	-	#DIV/0!	-
IN-SERVICE EDUCATION	503	575001	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
IN-SERVICE EDUCATION	503	575001	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
IN-SERVICE EDUCATION	503	575001	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
IN-SERVICE EDUCATION	503	575001	801205	PENSION COSTS	-	-	-	#DIV/0!	11,919
IN-SERVICE EDUCATION	503	575001	801206	DENTAL	-	-	-	#DIV/0!	-
IN-SERVICE EDUCATION	503	575001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
IN-SERVICE EDUCATION	503	575001	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
IN-SERVICE EDUCATION	503	575001	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-
IN-SERVICE EDUCATION	503	575001	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
IN-SERVICE EDUCATION	503	575001	802303	FOOD	-	-	-	#DIV/0!	-



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IN-SERVICE EDUCATION	503	575001	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
<b>IN-SERVICE EDUCATION Total</b>					-	-	-	<b>#DIV/0!</b>	<b>11,919</b>
HUMAN RESOURCES	503	575002	801101	SALARIES & WAGES	197,818	-	(197,818)	-100.00%	137,614
HUMAN RESOURCES	503	575002	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
HUMAN RESOURCES	503	575002	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
HUMAN RESOURCES	503	575002	801201	FICA	17,633	-	(17,633)	-100.00%	10,527
HUMAN RESOURCES	503	575002	801202	HEALTH BENEFITS	32,993	-	(32,993)	-100.00%	28,506
HUMAN RESOURCES	503	575002	801203	LIFE INSURANCE	497	-	(497)	-100.00%	289
HUMAN RESOURCES	503	575002	801204	PRESCRIPTION/VISION	16,050	-	(16,050)	-100.00%	6,535
HUMAN RESOURCES	503	575002	801205	PENSION COSTS	17,460	-	(17,460)	-100.00%	14,672
HUMAN RESOURCES	503	575002	801206	DENTAL	3,163	-	(3,163)	-100.00%	1,974
HUMAN RESOURCES	503	575002	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
HUMAN RESOURCES	503	575002	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	33
HUMAN RESOURCES	503	575002	802100	OFFICE SUPPLIES	4,200	-	(4,200)	-100.00%	400
HUMAN RESOURCES	503	575002	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
HUMAN RESOURCES	503	575002	803105	MEDICAL SERVICES	-	-	-	#DIV/0!	1,000
HUMAN RESOURCES	503	575002	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
<b>HUMAN RESOURCES Total</b>					<b>289,814</b>	-	<b>(289,814)</b>	<b>-100.00%</b>	<b>201,550</b>
DIETARY	503	575003	801101	SALARIES & WAGES	1,275,022	-	(1,275,022)	-100.00%	1,089,000
DIETARY	503	575003	801102	OVERTIME COSTS	238,369	-	(238,369)	-100.00%	318,500
DIETARY	503	575003	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
DIETARY	503	575003	801201	FICA	136,774	-	(136,774)	-100.00%	107,674
DIETARY	503	575003	801202	HEALTH BENEFITS	329,355	-	(329,355)	-100.00%	303,800
DIETARY	503	575003	801203	LIFE INSURANCE	3,625	-	(3,625)	-100.00%	2,282
DIETARY	503	575003	801204	PRESCRIPTION/VISION	122,551	-	(122,551)	-100.00%	78,530
DIETARY	503	575003	801205	PENSION COSTS	181,587	-	(181,587)	-100.00%	129,623
DIETARY	503	575003	801206	DENTAL	4,287	-	(4,287)	-100.00%	3,289
DIETARY	503	575003	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	35,000
DIETARY	503	575003	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
DIETARY	503	575003	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	8,438
DIETARY	503	575003	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
DIETARY	503	575003	802303	FOOD	716,495	-	(716,495)	-100.00%	618,353
DIETARY	503	575003	802402	KITCHEN SUPPLIES	100,000	-	(100,000)	-100.00%	108,000
DIETARY	503	575003	803102	CONSULTING SERVICES	37,440	-	(37,440)	-100.00%	42,667
DIETARY	503	575003	803603	HEATING OIL & GAS	-	-	-	#DIV/0!	18,000
DIETARY	503	575003	803703	MAINTENANCE/SERVICE CONTRACTS	1,866	-	(1,866)	-100.00%	290
<b>DIETARY Total</b>					<b>3,147,371</b>	-	<b>(3,147,371)</b>	<b>-100.00%</b>	<b>2,863,445</b>
BARBER/BEAUTY	503	575004	801101	SALARIES & WAGES	92,238	-	(92,238)	-100.00%	74,700
BARBER/BEAUTY	503	575004	801102	OVERTIME COSTS	-	-	-	#DIV/0!	17,600
BARBER/BEAUTY	503	575004	801201	FICA	8,556	-	(8,556)	-100.00%	7,061
BARBER/BEAUTY	503	575004	801202	HEALTH BENEFITS	15,912	-	(15,912)	-100.00%	27,062
BARBER/BEAUTY	503	575004	801203	LIFE INSURANCE	160	-	(160)	-100.00%	149
BARBER/BEAUTY	503	575004	801204	PRESCRIPTION/VISION	6,543	-	(6,543)	-100.00%	7,500
BARBER/BEAUTY	503	575004	801205	PENSION COSTS	19,557	-	(19,557)	-100.00%	9,266
BARBER/BEAUTY	503	575004	801206	DENTAL	-	-	-	#DIV/0!	-

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BARBER/BEAUTY	503	575004	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	300
BARBER/BEAUTY	503	575004	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
BARBER/BEAUTY	503	575004	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-
BARBER/BEAUTY	503	575004	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
BARBER/BEAUTY	503	575004	802400	INSTITUTIONAL SUPPLIES	4,800	-	(4,800)	-100.00%	1,400
<b>BARBER/BEAUTY Total</b>					<b>147,766</b>	<b>-</b>	<b>(147,766)</b>	<b>-100.00%</b>	<b>145,038</b>
FISCAL SERVICES	503	575005	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
FISCAL SERVICES	503	575005	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
FISCAL SERVICES	503	575005	801201	FICA	-	-	-	#DIV/0!	-
FISCAL SERVICES	503	575005	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	(79)
FISCAL SERVICES	503	575005	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
FISCAL SERVICES	503	575005	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
FISCAL SERVICES	503	575005	801205	PENSION COSTS	-	-	-	#DIV/0!	21,534
FISCAL SERVICES	503	575005	801206	DENTAL	-	-	-	#DIV/0!	-
FISCAL SERVICES	503	575005	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
FISCAL SERVICES	503	575005	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	657
FISCAL SERVICES	503	575005	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-
FISCAL SERVICES	503	575005	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
FISCAL SERVICES	503	575005	802300	OPERATING SUPPLIES	-	-	-	#DIV/0!	-
FISCAL SERVICES	503	575005	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
FISCAL SERVICES	503	575005	805900	OTHER MISCELLANEOUS	-	-	-	#DIV/0!	-
<b>FISCAL SERVICES Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>22,112</b>
PURCHASING	503	575006	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
PURCHASING	503	575006	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
PURCHASING	503	575006	801201	FICA	-	-	-	#DIV/0!	-
PURCHASING	503	575006	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
PURCHASING	503	575006	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
PURCHASING	503	575006	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
PURCHASING	503	575006	801205	PENSION COSTS	-	-	-	#DIV/0!	7,254
PURCHASING	503	575006	801206	DENTAL	-	-	-	#DIV/0!	-
PURCHASING	503	575006	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
PURCHASING	503	575006	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
PURCHASING	503	575006	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-
PURCHASING	503	575006	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
PURCHASING	503	575006	802300	OPERATING SUPPLIES	-	-	-	#DIV/0!	-
PURCHASING	503	575006	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
<b>PURCHASING Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>7,254</b>
GENERAL ENVIRONMENTAL SERVICES	503	576001	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
GENERAL ENVIRONMENTAL SERVICES	503	576001	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
GENERAL ENVIRONMENTAL SERVICES	503	576001	801201	FICA	-	-	-	#DIV/0!	-
GENERAL ENVIRONMENTAL SERVICES	503	576001	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
GENERAL ENVIRONMENTAL SERVICES	503	576001	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
GENERAL ENVIRONMENTAL SERVICES	503	576001	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
GENERAL ENVIRONMENTAL SERVICES	503	576001	801205	PENSION COSTS	-	-	-	#DIV/0!	-
GENERAL ENVIRONMENTAL SERVICES	503	576001	801206	DENTAL	-	-	-	#DIV/0!	-

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GENERAL ENVIRONMENTAL SERVICES	503	576001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
GENERAL ENVIRONMENTAL SERVICES	503	576001	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
<b>GENERAL ENVIRONMENTAL SERVICES Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
OPERATIONS & MAINTENANCE	503	576002	801101	SALARIES & WAGES	405,810	-	(405,810)	-100.00%	331,000
OPERATIONS & MAINTENANCE	503	576002	801102	OVERTIME COSTS	58,012	-	(58,012)	-100.00%	130,000
OPERATIONS & MAINTENANCE	503	576002	801201	FICA	41,982	-	(41,982)	-100.00%	35,267
OPERATIONS & MAINTENANCE	503	576002	801202	HEALTH BENEFITS	95,482	-	(95,482)	-100.00%	119,688
OPERATIONS & MAINTENANCE	503	576002	801203	LIFE INSURANCE	1,296	-	(1,296)	-100.00%	770
OPERATIONS & MAINTENANCE	503	576002	801204	PRESCRIPTION/VISION	70,929	-	(70,929)	-100.00%	30,108
OPERATIONS & MAINTENANCE	503	576002	801205	PENSION COSTS	62,471	-	(62,471)	-100.00%	41,979
OPERATIONS & MAINTENANCE	503	576002	801206	DENTAL	1,308	-	(1,308)	-100.00%	1,086
OPERATIONS & MAINTENANCE	503	576002	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	26,000
OPERATIONS & MAINTENANCE	503	576002	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
OPERATIONS & MAINTENANCE	503	576002	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	2,025
OPERATIONS & MAINTENANCE	503	576002	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
OPERATIONS & MAINTENANCE	503	576002	802301	JANITORIAL/MAINTENANCE SUPPLY	81,600	-	(81,600)	-100.00%	74,667
OPERATIONS & MAINTENANCE	503	576002	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-
OPERATIONS & MAINTENANCE	503	576002	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
OPERATIONS & MAINTENANCE	503	576002	803201	TELEPHONE	63,600	-	(63,600)	-100.00%	57,467
OPERATIONS & MAINTENANCE	503	576002	803304	VEHICLE GASOLINE COSTS	9,000	-	(9,000)	-100.00%	8,738
OPERATIONS & MAINTENANCE	503	576002	803601	ELECTRIC	300,000	-	(300,000)	-100.00%	402,000
OPERATIONS & MAINTENANCE	503	576002	803602	WATER & SEWER	108,000	-	(108,000)	-100.00%	110,000
OPERATIONS & MAINTENANCE	503	576002	803603	HEATING OIL & GAS	560,830	-	(560,830)	-100.00%	578,000
OPERATIONS & MAINTENANCE	503	576002	803605	TRASH	51,600	-	(51,600)	-100.00%	42,667
OPERATIONS & MAINTENANCE	503	576002	803701	BUILDING REPAIRS & MAINTENANCE	99,600	-	(99,600)	-100.00%	25,000
OPERATIONS & MAINTENANCE	503	576002	803702	OTHER REPAIRS & MAINTENANCE	49,800	-	(49,800)	-100.00%	55,000
OPERATIONS & MAINTENANCE	503	576002	803703	MAINTENANCE/SERVICE CONTRACTS	130,000	-	(130,000)	-100.00%	130,000
OPERATIONS & MAINTENANCE	503	576002	803704	VEHICLE REPAIRS & MAINTENANCE	30,000	-	(30,000)	-100.00%	18,000
OPERATIONS & MAINTENANCE	503	576002	805900	OTHER MISCELLANEOUS	-	-	-	#DIV/0!	1,980
<b>OPERATIONS &amp; MAINTENANCE Total</b>					<b>2,221,320</b>	<b>-</b>	<b>(2,221,320)</b>	<b>-100.00%</b>	<b>2,221,440</b>
LAUNDRY	503	576003	801101	SALARIES & WAGES	438,500	-	(438,500)	-100.00%	367,800
LAUNDRY	503	576003	801102	OVERTIME COSTS	23,925	-	(23,925)	-100.00%	108,000
LAUNDRY	503	576003	801201	FICA	43,376	-	(43,376)	-100.00%	36,399
LAUNDRY	503	576003	801202	HEALTH BENEFITS	156,817	-	(156,817)	-100.00%	145,610
LAUNDRY	503	576003	801203	LIFE INSURANCE	1,721	-	(1,721)	-100.00%	875
LAUNDRY	503	576003	801204	PRESCRIPTION/VISION	57,372	-	(57,372)	-100.00%	37,515
LAUNDRY	503	576003	801205	PENSION COSTS	57,494	-	(57,494)	-100.00%	43,497
LAUNDRY	503	576003	801206	DENTAL	2,200	-	(2,200)	-100.00%	940
LAUNDRY	503	576003	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	4,000
LAUNDRY	503	576003	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	5,000
LAUNDRY	503	576003	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	2,925
LAUNDRY	503	576003	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
LAUNDRY	503	576003	802403	LAUNDRY SUPPLIES	48,000	-	(48,000)	-100.00%	33,035
LAUNDRY	503	576003	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
<b>LAUNDRY Total</b>					<b>829,405</b>	<b>-</b>	<b>(829,405)</b>	<b>-100.00%</b>	<b>785,596</b>

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HOUSEKEEPING	503	576004	801101	SALARIES & WAGES	660,989	-	(660,989)	-100.00%	539,000
HOUSEKEEPING	503	576004	801102	OVERTIME COSTS	81,993	-	(81,993)	-100.00%	104,000
HOUSEKEEPING	503	576004	801201	FICA	70,838	-	(70,838)	-100.00%	49,190
HOUSEKEEPING	503	576004	801202	HEALTH BENEFITS	238,582	-	(238,582)	-100.00%	180,400
HOUSEKEEPING	503	576004	801203	LIFE INSURANCE	2,475	-	(2,475)	-100.00%	1,232
HOUSEKEEPING	503	576004	801204	PRESCRIPTION/VISION	95,179	-	(95,179)	-100.00%	46,362
HOUSEKEEPING	503	576004	801205	PENSION COSTS	134,925	-	(134,925)	-100.00%	75,940
HOUSEKEEPING	503	576004	801206	DENTAL	3,426	-	(3,426)	-100.00%	1,269
HOUSEKEEPING	503	576004	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	6,000
HOUSEKEEPING	503	576004	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	25,000
HOUSEKEEPING	503	576004	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	4,863
HOUSEKEEPING	503	576004	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	200
HOUSEKEEPING	503	576004	802301	JANITORIAL/MAINTENANCE SUPPLY	59,524	-	(59,524)	-100.00%	72,000
HOUSEKEEPING	503	576004	803605	TRASH	-	-	-	#DIV/0!	-
HOUSEKEEPING	503	576004	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
<b>HOUSEKEEPING Total</b>					<b>1,347,931</b>	<b>-</b>	<b>(1,347,931)</b>	<b>-100.00%</b>	<b>1,105,456</b>
PBX	503	576005	801101	SALARIES & WAGES	-	-	-	#DIV/0!	(6,865)
PBX	503	576005	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
PBX	503	576005	801103	PART-TIME WAGES	-	-	-	#DIV/0!	(525)
PBX	503	576005	801201	FICA	-	-	-	#DIV/0!	-
PBX	503	576005	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
PBX	503	576005	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
PBX	503	576005	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
PBX	503	576005	801205	PENSION COSTS	-	-	-	#DIV/0!	15,021
PBX	503	576005	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
<b>PBX Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>7,631</b>
SPRING CREEK CAPITAL PURCHASES	503	579000	802700	EXPENDABLE TOOLS & EQUIPMENT	60,000	-	(60,000)	-100.00%	50,000
SPRING CREEK CAPITAL PURCHASES	503	579000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
SPRING CREEK CAPITAL PURCHASES	503	579000	806200	BUILDING CONSTRUCTION	100,000	-	(100,000)	-100.00%	75,000
SPRING CREEK CAPITAL PURCHASES	503	579000	806300	OTHER CAPITAL CONSTRUCTION	140,000	-	(140,000)	-100.00%	20,000
SPRING CREEK CAPITAL PURCHASES	503	579000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	650
SPRING CREEK CAPITAL PURCHASES	503	579000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
SPRING CREEK CAPITAL PURCHASES	503	579000	807500	VEHICLES	40,832	-	(40,832)	-100.00%	40,832
SPRING CREEK CAPITAL PURCHASES	503	579000	807600	FURNITURE	-	-	-	#DIV/0!	-
SPRING CREEK CAPITAL PURCHASES	503	579000	807700	VEHICLE/COPIER CAPITAL LEASE	-	-	-	#DIV/0!	-
<b>SPRING CREEK CAPITAL PURCHASES Total</b>					<b>340,832</b>	<b>-</b>	<b>(340,832)</b>	<b>-100.00%</b>	<b>186,482</b>
<b>Spring Creek Fund Grand Total</b>					<b>29,076,558</b>	<b>2,283,450</b>	<b>(26,793,108)</b>	<b>-92.15%</b>	<b>28,144,950</b>
911 COMMUNICATIONS CENTER	511	322000	801101	SALARIES & WAGES	2,409,577	2,491,496	81,919	3.40%	2,360,000
911 COMMUNICATIONS CENTER	511	322000	801102	OVERTIME COSTS	287,177	368,000	80,823	28.14%	340,000
911 COMMUNICATIONS CENTER	511	322000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-

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Department	FND	CC	ACCT	Account Name	Current 2006 Budget	2007 Budget Approved	Incr./Decr.	% Incr./Decr.	2006 Estimate
911 COMMUNICATIONS CENTER	511	322000	801201	FICA	206,302	218,751	12,449	6.03%	206,550
911 COMMUNICATIONS CENTER	511	322000	801202	HEALTH BENEFITS	398,689	396,366	(2,323)	-0.58%	360,000
911 COMMUNICATIONS CENTER	511	322000	801203	LIFE INSURANCE	4,700	4,800	100	2.13%	4,425
911 COMMUNICATIONS CENTER	511	322000	801204	PRESCRIPTION/VISION	92,999	91,836	(1,163)	-1.25%	82,000
911 COMMUNICATIONS CENTER	511	322000	801205	PENSION COSTS	256,241	220,000	(36,241)	-14.14%	234,365
911 COMMUNICATIONS CENTER	511	322000	801206	DENTAL	30,725	34,632	3,907	12.72%	28,500
911 COMMUNICATIONS CENTER	511	322000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	1,000
911 COMMUNICATIONS CENTER	511	322000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	6,000
911 COMMUNICATIONS CENTER	511	322000	802100	OFFICE SUPPLIES	11,625	12,328	703	6.05%	11,625
911 COMMUNICATIONS CENTER	511	322000	802301	JANITORIAL/MAINTENANCE SUPPLY	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	802700	EXPENDABLE TOOLS & EQUIPMENT	9,470	-	(9,470)	-100.00%	3,261
911 COMMUNICATIONS CENTER	511	322000	802900	OTHER SUPPLIES	2,820	4,500	1,680	59.57%	2,820
911 COMMUNICATIONS CENTER	511	322000	803101	ACCOUNTING & AUDIT SERVICE	5,300	3,000	(2,300)	-43.40%	5,300
911 COMMUNICATIONS CENTER	511	322000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	2,910
911 COMMUNICATIONS CENTER	511	322000	803103	ARCHITECT & ENGINEERING SVCS	65,200	112,000	46,800	71.78%	90,000
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	669,878	947,112	277,234	41.39%	550,000
911 COMMUNICATIONS CENTER	511	322000	803203	ADVERTISING	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	803601	ELECTRIC	15,000	20,000	5,000	33.33%	12,000
911 COMMUNICATIONS CENTER	511	322000	803603	HEATING OIL & GAS	11,000	62,400	51,400	467.27%	5,000
911 COMMUNICATIONS CENTER	511	322000	803702	OTHER REPAIRS & MAINTENANCE	10,500	27,930	17,430	166.00%	10,500
911 COMMUNICATIONS CENTER	511	322000	803703	MAINTENANCE/SERVICE CONTRACTS	256,791	472,918	216,127	84.16%	250,775
911 COMMUNICATIONS CENTER	511	322000	803802	EQUIPMENT RENTAL	36,400	83,530	47,130	129.48%	30,000
911 COMMUNICATIONS CENTER	511	322000	803803	OTHER RENTAL	43,081	50,280	7,199	16.71%	30,000
911 COMMUNICATIONS CENTER	511	322000	803902	CONFERENCES/TRAINING	43,425	181,695	138,270	318.41%	20,000
911 COMMUNICATIONS CENTER	511	322000	805104	DEPR EXP/EQUIPMENT	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	805106	DEPR EXP/ FURNITURE/FURNISHING	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	805300	INDIRECT COSTS	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	805904	AMORTIZATION EXPENSE	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	807200	COMPUTER EQUIP & SOFTWARE	70,091	611,000	540,909	771.72%	56,300
911 COMMUNICATIONS CENTER	511	322000	807400	OTHER EQUIPMENT	26,873	290,000	263,127	979.15%	-
911 COMMUNICATIONS CENTER	511	322000	807600	FURNITURE	-	450,000	450,000	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	807700	CAPITAL LEASES	42,589	64,418	21,829	51.26%	36,000
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!	-
<b>911 Communications Fund Grand Total</b>					<b>5,006,453</b>	<b>7,218,992</b>	<b>2,212,539</b>	<b>44.19%</b>	<b>4,739,331</b>
SOLID WASTE & RECYCLING	512	420000	801101	SALARIES & WAGES	219,320	241,335	22,015	10.04%	222,000

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Department	FND	CC	ACCT	Account Name	Current 2006 Budget	2007 Budget Approved	Incr./Decr.	% Incr./Decr.	2006 Estimate
SOLID WASTE & RECYCLING	512	420000	801102	OVERTIME COSTS	2,000	2,000	-	0.00%	1,000
SOLID WASTE & RECYCLING	512	420000	801201	FICA	16,931	18,615	1,684	9.95%	17,060
SOLID WASTE & RECYCLING	512	420000	801202	HEALTH BENEFITS	46,365	40,812	(5,553)	-11.98%	42,000
SOLID WASTE & RECYCLING	512	420000	801203	LIFE INSURANCE	425	425	-	0.00%	345
SOLID WASTE & RECYCLING	512	420000	801204	PRESCRIPTION/VISION	10,851	9,480	(1,371)	-12.63%	10,000
SOLID WASTE & RECYCLING	512	420000	801205	PENSION COSTS	15,196	15,912	716	4.71%	14,465
SOLID WASTE & RECYCLING	512	420000	801206	DENTAL	2,819	3,744	925	32.81%	2,866
SOLID WASTE & RECYCLING	512	420000	801207	WORKERS COMPENSATION	3,000	-	(3,000)	-100.00%	-
SOLID WASTE & RECYCLING	512	420000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	6,699
SOLID WASTE & RECYCLING	512	420000	801210	ACCRUED VACATION/SICK	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	802100	OFFICE SUPPLIES	2,500	2,500	-	0.00%	1,000
SOLID WASTE & RECYCLING	512	420000	802700	EXPENDABLE TOOLS & EQUIPMENT	12,000	5,000	(7,000)	-58.33%	-
SOLID WASTE & RECYCLING	512	420000	802900	OTHER SUPPLIES	20,000	20,000	-	0.00%	5,000
SOLID WASTE & RECYCLING	512	420000	803101	ACCOUNTING & AUDIT SERVICE	1,500	1,500	-	0.00%	1,500
SOLID WASTE & RECYCLING	512	420000	803102	CONSULTING SERVICES	40,000	10,000	(30,000)	-75.00%	40,000
SOLID WASTE & RECYCLING	512	420000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	803104	CONTRACTED LEGAL SERVICES	75,000	60,000	(15,000)	-20.00%	75,000
SOLID WASTE & RECYCLING	512	420000	803107	FINANCIAL SERVICES	1,200	1,500	300	25.00%	1,400
SOLID WASTE & RECYCLING	512	420000	803111	CONTRACTED/TEMP SERVICES	134,436	150,000	15,564	11.58%	150,000
SOLID WASTE & RECYCLING	512	420000	803201	TELEPHONE	4,500	3,500	(1,000)	-22.22%	3,300
SOLID WASTE & RECYCLING	512	420000	803202	POSTAGE	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	803203	ADVERTISING	30,000	35,000	5,000	16.67%	35,000
SOLID WASTE & RECYCLING	512	420000	803301	EMPLOYEE TRAVEL & MILEAGE	500	500	-	0.00%	500
SOLID WASTE & RECYCLING	512	420000	803304	VEHICLE GASOLINE COSTS	25,000	30,000	5,000	20.00%	28,000
SOLID WASTE & RECYCLING	512	420000	803400	PRINTING COSTS	-	5,000	5,000	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	803500	INSURANCE COSTS	3,500	-	(3,500)	-100.00%	-
SOLID WASTE & RECYCLING	512	420000	803607	MATERIALS RECYCLING COSTS	5,000	4,000	(1,000)	-20.00%	4,000
SOLID WASTE & RECYCLING	512	420000	803703	MAINTENANCE/SERVICE CONTRACTS	2,000	400	(1,600)	-80.00%	-
SOLID WASTE & RECYCLING	512	420000	803704	VEHICLE REPAIRS & MAINTENANCE	27,000	25,000	(2,000)	-7.41%	25,000
SOLID WASTE & RECYCLING	512	420000	803801	OFFICE RENT	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	803802	EQUIPMENT RENTAL	2,000	1,000	(1,000)	-50.00%	2,000
SOLID WASTE & RECYCLING	512	420000	803902	CONFERENCES/TRAINING COSTS	2,500	4,000	1,500	60.00%	1,500
SOLID WASTE & RECYCLING	512	420000	805104	DEPR EXP/EQUIPMENT	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	805106	DEPR EXP/ FURNITURE/FURNISHING	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	805300	INDIRECT COSTS	70,000	73,000	3,000	4.29%	70,000
SOLID WASTE & RECYCLING	512	420000	805900	DUMP/LITTER CLEANUP PROJECTS	-	10,000	10,000	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	805904	AMORTIZATION EXPENSE	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	807200	COMPUTER EQUIP & SOFTWARE	5,000	-	(5,000)	-100.00%	-
SOLID WASTE & RECYCLING	512	420000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	807500	VEHICLES	154,000	-	(154,000)	-100.00%	153,818
SOLID WASTE & RECYCLING	512	420000	807600	FURNITURE	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	808100	DEBT PRINCIPAL	191,069	200,937	9,868	5.16%	191,069
SOLID WASTE & RECYCLING	512	420000	808200	DEBT INTEREST	22,908	13,039	(9,869)	-43.08%	22,908
SOLID WASTE & RECYCLING	512	420000	808201	CAPITAL LEASE INTEREST	500	500	-	0.00%	500
<b>SOLID WASTE &amp; RECYCLING Total</b>					<b>1,149,020</b>	<b>988,699</b>	<b>(160,321)</b>	<b>-13.95%</b>	<b>1,127,930</b>

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Department	FND	CC	ACCT	Account Name	Current 2006 Budget	2007 Budget Approved	Incr./Decr.	% Incr./Decr.	2006 Estimate
WASTE RECYCLING PROGRAM	512	420001	802200	BOOKS & PERIODICALS	500	300	(200)	-40.00%	500
WASTE RECYCLING PROGRAM	512	420001	802304	EMPLOYEE CLOTHING & UNIFORMS	2,000	2,000	-	0.00%	2,000
WASTE RECYCLING PROGRAM	512	420001	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
WASTE RECYCLING PROGRAM	512	420001	802900	OTHER SUPPLIES	10,000	5,000	(5,000)	-50.00%	5,000
WASTE RECYCLING PROGRAM	512	420001	803601	ELECTRIC	10,000	5,000	(5,000)	-50.00%	4,000
WASTE RECYCLING PROGRAM	512	420001	803900	OTHER SERVICES	5,000	5,000	-	0.00%	5,000
WASTE RECYCLING PROGRAM	512	420001	807400	OTHER EQUIPMENT	500,000	555,555	55,555	11.11%	-
<b>WASTE RECYCLING PROGRAM Total</b>					<b>527,500</b>	<b>572,855</b>	<b>45,355</b>	<b>8.60%</b>	<b>16,500</b>
RECYCLING CENTER CONSTRUCTION PR	512	420002	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
RECYCLING CENTER CONSTRUCTION PR	512	420002	803203	ADVERTISING	-	-	-	#DIV/0!	-
RECYCLING CENTER CONSTRUCTION PR	512	420002	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-
<b>Recycling Center Construction Project Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
<b>Solid Waste &amp; Recycling Fund Grand Total</b>					<b>1,676,520</b>	<b>1,561,554</b>	<b>(114,966)</b>	<b>-6.86%</b>	<b>1,144,430</b>
ACT 56 WIRELESS FUND	514	322100	902001	TRANSFER TO GENERAL FUND	-	-	-	#DIV/0!	-
ACT 56 WIRELESS FUND	514	322100	902511	TRANSFER TO 911 EMA FUND	3,719,687	3,719,687	-	0.00%	3,719,687
<b>Act 56 Wireless Fund Grand Total</b>					<b>3,719,687</b>	<b>3,719,687</b>	<b>-</b>	<b>0.00%</b>	<b>3,719,687</b>
PARKING FACILITIES PROGRAM	601	430000	802301	JANITORIAL/MAINTENANCE SUPPLY	3,500	3,500	-	0.00%	3,500
PARKING FACILITIES PROGRAM	601	430000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
PARKING FACILITIES PROGRAM	601	430000	803101	ACCOUNTING & AUDIT SERVICE	3,000	3,100	100	3.33%	3,000
PARKING FACILITIES PROGRAM	601	430000	803102	CONSULTING SERVICES	70,000	70,000	-	0.00%	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
PARKING FACILITIES PROGRAM	601	430000	803111	CONTRACTED/TEMP SERVICES	15,500	15,500	-	0.00%	14,700
PARKING FACILITIES PROGRAM	601	430000	803203	ADVERTISING	-	-	-	#DIV/0!	-
PARKING FACILITIES PROGRAM	601	430000	803601	ELECTRIC	150,000	185,000	35,000	23.33%	170,000
PARKING FACILITIES PROGRAM	601	430000	803602	WATER & SEWER	10,000	11,000	1,000	10.00%	9,500
PARKING FACILITIES PROGRAM	601	430000	803603	HEATING OIL & GAS	350	350	-	0.00%	-
PARKING FACILITIES PROGRAM	601	430000	803604	STEAM	4,000	4,000	-	0.00%	3,000
PARKING FACILITIES PROGRAM	601	430000	803605	TRASH	3,000	2,500	(500)	-16.67%	1,903
PARKING FACILITIES PROGRAM	601	430000	803606	CHILLED WATER	65,000	65,000	-	0.00%	56,000
PARKING FACILITIES PROGRAM	601	430000	803701	BUILDING REPAIRS & MAINTENANCE	15,000	15,000	-	0.00%	15,000
PARKING FACILITIES PROGRAM	601	430000	803702	OTHER REPAIRS & MAINTENANCE	15,000	15,000	-	0.00%	11,000
PARKING FACILITIES PROGRAM	601	430000	803703	MAINTENANCE/SERVICE CONTRACTS	60,000	65,000	5,000	8.33%	55,000
PARKING FACILITIES PROGRAM	601	430000	805300	INDIRECT COSTS	350,000	375,000	25,000	7.14%	350,000
PARKING FACILITIES PROGRAM	601	430000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
PARKING FACILITIES PROGRAM	601	430000	808200	DEBT INTEREST	297,288	340,000	42,712	14.37%	371,978
PARKING FACILITIES PROGRAM	601	430000	808400	LEASE RENTAL DEBT	1,000,000	1,050,000	50,000	5.00%	1,020,000

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Department	FND	CC	ACCT	Account Name	Current 2006 Budget	2007 Budget Approved	Incr./Decr.	% Incr./Decr.	2006 Estimate
<b>Human Service Bldg./Parking Garage Fund Grand Total</b>					<b>2,081,638</b>	<b>2,239,950</b>	<b>158,312</b>	<b>7.61%</b>	<b>2,174,581</b>
<b>REVENUE SUMMARY</b>									
				General Fund Revenue Grand Total	131,385,897	130,369,444	(1,016,453)	-0.77%	134,059,963
				Total Domestic Relations Revenue	5,380,590	5,484,831	104,241	1.94%	5,174,995
				Total Liquid Fuels Fund Revenue	1,130,986	5,689,316	4,558,330	403.04%	1,048,000
				Total Affordable Housing Fund Revenue	420,000	420,000	-	0.00%	419,000
				Total Hotel Tax Fund Revenue	4,492,900	4,767,849	274,949	6.12%	4,797,900
				Total Capital Projects Fund Revenue	19,535,500	21,925,229	2,389,729	12.23%	18,818,342
				Total Spring Creek Fund Revenue	29,076,558	2,283,450	(26,793,108)	-92.15%	28,144,950
				Total 911 Communications Fund Revenue	5,006,453	7,218,992	2,212,539	44.19%	6,522,887
				Total Solid Waste & Recycling Fund Revenue	1,676,520	1,561,554	(114,966)	-6.86%	1,202,246
				Total Act 56 Wireless Fund Revenue	3,719,687	3,719,687	-	0.00%	3,739,687
				Total H.S. Building/Parking Garage Fund Revenue	2,081,638	2,239,950	158,312	7.61%	2,286,406
					<b>203,906,729</b>	<b>185,680,302</b>	<b>(18,226,427)</b>	<b>-8.94%</b>	<b>206,214,376</b>
<b>EXPENDITURE SUMMARY</b>									
				General Fund Expenditures Grand Total	131,385,897	130,369,444	(1,016,453)	-0.77%	127,273,515
				Domestic Relations Fund Grand Total	5,380,590	5,484,831	104,241	1.94%	5,174,995
				Liquid Fuels Fund Grand Total	1,130,986	5,689,316	4,558,330	403.04%	465,012
				Low Income Housing Fund Expenditures Grand Total	420,000	420,000	-	0.00%	463,778
				Hotel Tax Fund Expenditures Grand Total	4,492,900	4,767,849	274,949	6.12%	4,796,775
				Capital Projects Fund Grand Total	19,535,500	21,925,229	2,389,729	12.23%	8,522,750
				Spring Creek Fund Grand Total	29,076,558	2,283,450	(26,793,108)	-92.15%	28,144,950
				911 Communications Fund Grand Total	5,006,453	7,218,992	2,212,539	44.19%	4,739,331
				Solid Waste & Recycling Fund Grand Total	1,676,520	1,561,554	(114,966)	-6.86%	1,144,430
				Act 56 Wireless Fund Grand Total	3,719,687	3,719,687	-	0.00%	3,719,687
				Human Service Bldg./Parking Garage Fund Expenditures	2,081,638	2,239,950	158,312	7.61%	2,174,581
					<b>203,906,729</b>	<b>185,680,302</b>	<b>(18,226,427)</b>	<b>-8.94%</b>	<b>186,619,804</b>
<b>DIFFERENCE</b>									
				General Fund Grand Total	-	-	-	0.00%	6,786,449
				Domestic Relations Fund Grand Total	-	-	-	0.00%	0
				Liquid Fuels Fund Grand Total	-	-	-	0.00%	582,988
				Low Income Housing Fund Expenditures Grand Total	-	-	-	0.00%	(44,778)
				Hotel Tax Fund Expenditures Grand Total	-	-	-	0.00%	1,125
				Capital Projects Fund Grand Total	-	-	-	0.00%	10,295,592
				SPRING CREEK Fund Grand Total	-	-	-	0.00%	0
				911 Communications Fund Grand Total	-	-	-	0.00%	1,783,556
				Solid Waste Management Fund Grand Total	-	-	-	0.00%	57,816



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Department	FND	CC	ACCT	Account Name	Current 2006 Budget	2007 Budget Approved	Incr./Decr.	% Incr./Decr.	2006 Estimate
				Act 56 Wireless Fund Grand Total	-	-	-	0.00%	20,000
				Human Service Bldg./Parking Garage Fun	-	-	-	0.00%	111,825

Dauphin County - 2007 Approved Budget Summary					December 20, 2006				
Expenditures					Revenue				
	Department/Description	2006 Current Expenditure Budget	Approved 2007	Increase/(Decrease)	% Increase/Decrease	2006 Current Revenue Budget	Approved 2007	Increase/(Decrease)	% Increase/Decrease
<b>General Fund</b>									
1	Commissioner's Office	1,015,458	1,090,173	74,715	7.36%	-	-	-	-
2	Voter Registration/Elections	806,343	885,238	78,895	9.78%	-	-	-	-
3	Voter Registration - HAVA Grants	797,765	-	(797,765)	-100.00%	797,765	-	(797,765)	-
4	Controller's Office	797,563	817,341	19,778	2.48%	-	-	-	-
5	Accounting & Audit Services	121,600	123,670	2,070	1.70%	-	-	-	-
6	Budget & Finance Dept.	260,451	262,649	2,198	0.84%	-	-	-	-
7	Debt Administration Costs	30,400	30,420	20	0.07%	-	-	-	-
8	Tax Assessment	2,797,023	2,822,382	25,359	0.91%	1,654,400	1,644,000	(10,400)	-0.63%
9	Ongoing Reassessment Program	-	-	-	#DIV/0!	-	-	-	-
10	County G.I.S./Deeds Registry Program	98,975	100,000	1,025	1.04%	-	100,000	100,000	-
11	Tax Collectors	296,864	298,780	1,916	0.65%	-	-	-	-
12	Treasurer's Office	288,341	284,461	(3,880)	-1.35%	57,800	58,000	200	0.35%
13	Risk Management Department	81,837	123,092	41,255	50.41%	-	-	-	-
14	Purchasing Dept.	895,601	862,312	(33,289)	-3.72%	500,000	500,000	-	0.00%
15	Solicitor's Office	512,187	513,156	969	0.19%	-	-	-	-
16	Public Defender's Office	2,516,743	2,866,490	349,747	13.90%	81,500	96,900	15,400	18.90%
17	Recorder of Deeds Office	911,024	913,243	2,219	0.24%	1,300,000	1,300,000	-	0.00%
18	Deeds Restricted Funds	130,765	130,000	(765)	-0.59%	130,765	130,000	(765)	-0.59%
19	Personnel Dept.	759,415	737,152	(22,263)	-2.93%	-	-	-	-
20	COBRA Benefits Program	-	(9,600)	(9,600)	#DIV/0!	-	-	-	-
21	Facility Maintenance	2,292,840	2,409,366	116,526	5.08%	6,000	15,000	9,000	150.00%
22	Postal Department	295,115	309,117	14,002	4.74%	-	-	-	-
23	100 Chestnut St. Bldg. Costs	-	150,000	150,000	#DIV/0!	-	-	-	-
24	Admin. Bldg. Real Estate Taxes	21,000	30,000	9,000	42.86%	-	-	-	-
25	Paxton St. Land Develop. Costs	-	-	-	#DIV/0!	-	-	-	-
26	Cameron & Sycamore Bldg.	654,858	674,504	19,646	3.00%	654,858	674,504	19,646	3.00%
27	Security Dept.	1,460,504	1,461,064	560	0.04%	-	-	-	-
28	Information Technology Dept.	2,655,616	2,760,712	105,096	3.96%	25,000	15,000	(10,000)	-40.00%
29	County Archives Department	43,000	40,995	(2,005)	-4.66%	43,000	40,995	(2,005)	-4.66%
30	I.T. - Print Shop	222,365	222,432	67	0.03%	7,500	25,000	17,500	233.33%
31	Unallocable Phone System Costs	120,884	70,000	(50,884)	-42.09%	-	-	-	-
32	Veterans' Affairs	217,560	226,168	8,608	3.96%	-	-	-	-
33	Gasoline Center/Fleet Program	212,930	212,100	(830)	-0.39%	218,000	182,000	(36,000)	-16.51%
34	Pass-Through Grants	240,715	-	(240,715)	-100.00%	240,715	-	(240,715)	-100.00%

Dauphin County - 2007 Approved Budget Summary						December 20, 2006			
Expenditures						Revenue			
	Department/Description	2006 Current Expenditure Budget	Approved 2007	Increase/(Decrease)	% Increase/Decrease	2006 Current Revenue Budget	Approved 2007	Increase/(Decrease)	% Increase/Decrease
35	Court Operations	4,864,511	5,013,770	149,259	3.07%	2,573,000	2,382,500	(190,500)	-7.40%
36	District Attorney's Office	3,275,658	3,322,040	46,382	1.42%	20,000	23,000	3,000	15.00%
37	District Attorney Grants/Programs	887,349	536,209	(351,140)	-39.57%	815,169	488,744	(326,425)	-40.04%
38	C. I. D. Operations	1,772,552	1,632,236	(140,316)	-7.92%	105,060	105,060	-	0.00%
39	Coroner's Office	819,450	830,296	10,846	1.32%	32,000	38,000	6,000	18.75%
40	Coroner Vital Stat. Improvement Account	24,575	10,000	(14,575)	-59.31%	24,575	10,000	(14,575)	-59.31%
41	Constables Costs	9,334	9,450	116	1.24%	-	-	-	-
42	Sheriff's Office	3,054,783	3,017,806	(36,977)	-1.21%	753,100	861,250	108,150	14.36%
43	Court Clerks & Tipstaffs Costs	698,427	725,980	27,553	3.95%	-	-	-	-
44	Clerk of Courts Office	876,322	842,021	(34,301)	-3.91%	35,000	30,000	(5,000)	-14.29%
45	Clerk of Courts Restricted Funds	15,000	20,000	5,000	33.33%	15,000	20,000	5,000	33.33%
46	Prothonotary's Office	1,076,247	1,074,199	(2,048)	-0.19%	778,600	855,000	76,400	9.81%
47	Prothonotary's Restricted Funds	45,800	50,000	4,200	9.17%	45,800	50,000	4,200	9.17%
48	Register of Wills Office	613,825	632,667	18,842	3.07%	670,500	690,500	20,000	2.98%
49	Will's Restricted Funds	12,000	12,000	-	0.00%	12,000	12,000	-	0.00%
50	Law Library	428,325	475,645	47,320	11.05%	250	250	-	0.00%
51	Costs & Fines Dept.	213,758	225,711	11,953	5.59%	-	-	-	-
52	Act 8 Records Improvement Prog.	340,955	90,995	(249,960)	-73.31%	340,955	90,995	(249,960)	-73.31%
53	MDJ Operations	5,980,699	6,035,097	54,398	0.91%	1,770,000	1,780,000	10,000	0.56%
54	Adult Probation Dept.	5,481,192	5,788,026	306,834	5.60%	1,264,688	1,455,445	190,757	15.08%
55	Adult Probation Work Release	3,426,412	3,593,322	166,910	4.87%	1,153,084	1,315,268	162,184	14.07%
56	Adult Probation Grants	50,000	25,000	(25,000)	-50.00%	50,000	25,000	(25,000)	-50.00%
57	Juvenile Probation Dept.	4,886,246	5,010,257	124,011	2.54%	1,690,815	485,485	(1,205,330)	-71.29%
58	Victim Witness Programs	581,176	534,286	(46,890)	-8.07%	363,383	299,305	(64,078)	-17.63%
59	Pre-Trial Services	226,456	276,320	49,864	22.02%	-	-	-	-
60	Courts' State Grant Fund County \$ Match	-	-	-	#DIV/0!	-	-	-	-
61	Central PA Legal Services Donation	-	-	-	#DIV/0!	-	-	-	-
62	Transfer to Domestic Relations Fund	1,243,766	1,542,020	298,254	23.98%	-	-	-	-
63	Prison Operations	25,928,243	25,994,297	66,054	0.25%	1,164,065	1,048,955	(115,110)	-9.89%
64	Prison - Female Work Release	624,991	650,800	25,809	4.13%	25,000	25,000	-	0.00%
65	Schaffner Center Operations	5,971,463	6,448,184	476,721	7.98%	6,284,167	6,628,184	344,017	5.47%
66	Emergency Management Admin.	843,366	869,711	26,345	3.12%	109,572	117,250	7,678	7.01%
67	EMA Admin. Grants	52,520	31,917	(20,603)	-39.23%	52,520	31,917	(20,603)	-39.23%
68	Transfer to EMA Communications Fund	-	-	-	#DIV/0!	-	-	-	-
69	Transfer to Haz-Mat Fund	-	-	-	#DIV/0!	-	-	-	-
70	Neighborhood Dispute Settlement Subsidy	20,000	20,000	-	0.00%	-	-	-	-

Dauphin County - 2007 Approved Budget Summary					December 20, 2006				
Expenditures					Revenue				
	Department/Description	2006 Current Expenditure Budget	Approved 2007	Increase/(Decrease)	% Increase/Decrease	2006 Current Revenue Budget	Approved 2007	Increase/(Decrease)	% Increase/Decrease
71	Transfer to Human Services Bldg. Fund	500,000	705,544	205,544	41.11%	-	-	-	-
72	MATP Transportation Pass-Thru Program	2,100,000	1,950,000	(150,000)	-7.14%	2,100,000	1,950,000	(150,000)	-7.14%
73	Human Services Director's Office	132,078	169,717	37,639	28.50%	-	500	500	#DIV/0!
74	Human Services Director's Office Grants	30,000	30,000	-	0.00%	30,000	30,000	-	0.00%
75	Transfer to Aging Fund	90,000	90,000	-	0.00%	-	-	-	-
76	Transfer to Children & Youth Fund	8,940,100	8,340,000	(600,100)	-6.71%	-	-	-	-
77	Transfer to Drug & Alcohol Fund	207,871	207,871	-	0.00%	-	-	-	-
78	Transfer to MH/MR	882,700	882,700	-	0.00%	-	-	-	-
79	Transfer to State Grant Fund	208,000	220,000	12,000	5.77%	-	-	-	-
80	Transfer to Weatherization	30,000	30,000	-	0.00%	-	-	-	-
81	Transfer to H.S.D.F. Fund	15,000	20,000	5,000	33.33%	-	-	-	-
82	Transfer to Spring Creek Fund	6,004,702	2,283,450	(3,721,252)	-61.97%	-	-	-	-
83	Transfer to Health Choices Fund	-	-	-	#DIV/0!	-	-	-	-
84	C.A.T. Subsidy	382,731	349,673	(33,058)	-8.64%	-	-	-	-
85	Modern Transit Partnership	43,750	43,750	-	0.00%	-	-	-	-
86	Parks & Recreation - Administration	1,035,216	1,080,549	45,333	4.38%	50,000	50,000	-	0.00%
87	Parks & Recreation - Ft. Hunter	206,026	204,886	(1,140)	-0.55%	-	-	-	-
88	Parks & Recreation - Wildwood Center	311,076	323,229	12,153	3.91%	20,000	25,000	5,000	25.00%
89	Parks & Recreation - Restricted Funds	12,000	15,000	3,000	25.00%	12,000	15,000	3,000	25.00%
90	Metro-Arts/Jump Street Donation	4,600	4,600	-	0.00%	-	-	-	-
91	Conservation District Operations	1,038,518	1,168,219	129,701	12.49%	584,297	672,651	88,354	15.12%
92	Farmland Preservation Program	100,000	100,000	-	0.00%	55,000	55,000	-	0.00%
93	Cooperative Extension Service Program	445,469	462,201	16,732	3.76%	-	-	-	#DIV/0!
94	Community & Economic Development Dept.	549,612	550,581	969	0.18%	330,000	322,423	(7,577)	-2.30%
95	Economic Development Grants	226,297	138,000	(88,297)	-39.02%	226,297	138,000	(88,297)	-39.02%
96	Black Fly Program Participation Costs	120,000	120,000	-	0.00%	-	-	-	-
97	Gypsy Moth Program Participation Costs	5,000	7,500	2,500	50.00%	-	-	-	-
98	Harrisburg Regional Chamber	10,000	10,000	-	0.00%	-	-	-	-
99	Tri-County Planning Comm. Subsidy	268,656	278,295	9,639	3.59%	-	-	-	-
100	Debt Service Costs	7,404,377	8,433,982	1,029,605	13.91%	-	-	-	-
101	Retirement Fund - Unallocated ARC Costs	-	-	-	#DIV/0!	-	-	-	-
102	Retirement Fund - Administration Costs	-	-	-	#DIV/0!	-	-	-	-
103	Unemployment Comp.-Unallocated Costs	50,000	50,000	-	0.00%	-	-	-	-
104	Deferred Compensation Incentive Program	56,000	57,325	1,325	2.37%	-	-	-	-
105	Insurance Costs & Other Employee Benefits	1,032,307	1,057,700	25,393	2.46%	-	-	-	-
106	Employee Health Club Reimbursements	110,000	90,000	(20,000)	-18.18%	-	-	-	-

Dauphin County - 2007 Approved Budget Summary					December 20, 2006			
Expenditures					Revenue			
Department/Description	2006 Current Expenditure Budget	Approved 2007	Increase/(Decrease)	% Increase/Decrease	2006 Current Revenue Budget	Approved 2007	Increase/(Decrease)	% Increase/Decrease
107 Wellness Committee Program	-	10,000	10,000	#DIV/0!	-	-	-	-
108 Workers Compensation Program Costs	203,700	203,840	140	0.07%	-	-	-	-
109 Other Miscellaneous Costs/Contingency	2,251,344	504,400	(1,746,944)	-77.60%	-	-	-	-
110 General Fund Grants - Match Requirements	77,624	117,191	39,567	50.97%	77,624	76,196	(1,428)	-1.84%
111 Transfer to Workers Compensation Fund	-	-	-	#DIV/0!	-	-	-	-
112 Transfer to Capital Projects Fund	400,000	3,301,562	2,901,562	725.39%	-	-	-	-
113 Real Estate Tax Revenue	-	-	-	-	88,359,650	90,630,000	2,270,350	2.57%
114 Investment Revenue	-	-	-	-	1,250,000	1,600,000	350,000	28.00%
115 General Authority PILOT Payments	-	-	-	-	760,000	760,000	-	0.00%
116 DCEDC Hotel Tax Reimb.	-	-	-	-	530,000	330,000	(200,000)	-37.74%
117 Indirect Cost Plan Revenue	-	-	-	-	9,666,006	9,000,000	(666,006)	-6.89%
118 Parking & Office Space Rental Revenue	-	-	-	-	133,000	132,000	(1,000)	-0.75%
119 In-Lieu County RE Tax Payment Revenue	-	-	-	-	650,100	657,167	7,067	1.09%
120 Fixed Asset Disposition Revenue	-	-	-	-	4,000	4,000	-	0.00%
121 Debt Revenue - Swap Proceeds	-	-	-	-	-	-	-	#DIV/0!
122 Childcare Network Admin. Fees	-	-	-	-	-	141,000	141,000	#DIV/0!
123 All Other General Fund Revenue	-	-	-	-	145,000	130,000	(15,000)	-10.34%
<b>Total General Fund</b>	<b>131,385,897</b>	<b>130,369,444</b>	<b>(1,016,453)</b>	<b>-0.77%</b>	<b>130,848,580</b>	<b>130,369,444</b>	<b>(479,136)</b>	<b>-0.37%</b>
<b>Other Funds/Categories</b>					<b>Revenue</b>			
Department/Description	2006 Current Expenditure Budget	Approved 2007	Increase/(Decrease)	% Increase/Decrease	2006 Current Revenue Budget	Approved 2007	Increase/(Decrease)	% Increase/Decrease
1 Court Oversight Departments Total	26,524,909	27,683,848	1,158,939	4.37%	8,451,837	7,418,948	(1,032,889)	-12.22%
2 Domestic Relations Operating Fund Total	5,380,590	5,484,831	104,241	1.94%	5,380,590	5,484,831	104,241	1.94%
3 Domestic Relations - <b>County Share</b>	-	-	-	-	1,243,766	1,542,020	298,254	23.98%
4 Spring Creek Operating Fund Total	29,076,558	2,283,450	(26,793,108)	-92.15%	29,076,558	2,283,450	(26,793,108)	-92.15%
5 Spring Creek - <b>County Share</b>	-	-	-	-	6,004,702	2,283,450	(3,721,252)	-61.97%
6 EMA 911 Communications Fund Total	5,006,453	7,218,992	2,212,539	44.19%	5,006,453	7,218,992	2,212,539	44.19%
7 EMA 911 Comm. Fund - <b>County Share</b>	-	-	-	-	-	-	-	#DIV/0!
8 Solid Waste/Recycling Fund Total	1,676,520	1,561,554	(114,966)	-6.86%	1,676,520	1,561,554	(114,966)	-6.86%
9 EMA Act 56 Wireless Fund Total	3,719,687	3,719,687	-	0.00%	3,719,687	3,719,687	-	0.00%

## 2007 Approved Dauphin County Budget Summary - 12/20/06

Fund	Current 2006 Budget	Approved 2007 Budget	Incr./(Decr.)	% Incr./Decr.
001 - General Fund	\$ 131,385,897	\$ 130,369,444	\$ (1,016,453)	-0.77%
150 - Domestic Relations	\$ 5,380,590	\$ 5,484,831	104,241	1.94%
152 - Liquid Fuels	\$ 1,130,986	\$ 5,689,316	4,558,330	403.04%
154 - Low Income Housing Fund	\$ 420,000	\$ 420,000	-	0.00%
156 - Hotel Tax Fund	\$ 4,492,900	\$ 4,767,849	274,949	6.12%
301 - Capital Projects	\$ 19,535,500	\$ 21,925,229	2,389,729	12.23%
503 - Spring Creek Fund	\$ 29,076,558	\$ 2,283,450	(26,793,108)	-92.15%
511 - E-911 Communications	\$ 5,006,453	\$ 7,218,992	2,212,539	44.19%
512 - Solid Waste Management	\$ 1,676,520	\$ 1,561,554	(114,966)	-6.86%
514 - EMA Act 56 Wireless Fund	\$ 3,719,687	\$ 3,719,687	-	0.00%
601 - Parking Garage/Office	\$ 2,081,638	\$ 2,239,950	158,312	7.61%
Total	\$ 203,906,729	\$ 185,680,302	\$ (18,226,427)	-8.94%

### Key General Fund highlights, factors, and assumptions contained in the 2007 Approved Budget

- 1) No tax increase for 2007.
- 2) Budgeted medical & prescription benefit cost drops by \$400,000 or almost 4% for 2007.
- 3) Budgeted pension costs drop by \$600,000 or 13.6% due to excellent performance in retirement fund.
- 4) A \$600,000 salary/benefit vacancy adjustment is included.
- 5) Three new positions are included for 2007 at a cost of approximately \$130,000.
- 6) Union wages budgeted per contract. Non-union wages increased approximately 4%.
- 7) \$650,000 is included for capital improvements to the Courthouse and Prison.
- 8) The total General Fund expense budget dropped by just over \$1,000,000 or .77%.

Interfund Transfers Summary	Current 2006 Budget	Approved 2007 Budget	Incr./(Decr.)	% Incr./Decr.

Transfer to Domestic Relations	\$ 1,243,766	\$ 1,542,020	\$ 298,254	23.98%
Transfer to Haz-Mat Fund	-	-	-	#DIV/0!
Transfer to EMA 911 Fund	-	-	-	#DIV/0!
Transfer to H.S. Bldg./Parking Garage	500,000	705,544	205,544	41.11%
Transfer to Aging	90,000	90,000	-	0.00%
Transfer to Children & Youth	8,940,100	8,340,000	(600,100)	-6.71%
Transfer to Drug & Alcohol	207,871	207,871	-	0.00%
Transfer to MH/MR	882,700	882,700	-	0.00%
Transfer to State Grant Fund	208,000	220,000	12,000	5.77%
Transfer to Weatherization	30,000	30,000	-	0.00%
Transfer to H.S.D.F.	15,000	20,000	5,000	33.33%
Transfer to Spring Creek	6,004,702	2,283,450	(3,721,252)	-61.97%
Transfer to Capital Projects Fund	400,000	3,301,562	2,901,562	725.39%
Transfer to General Fund	77,624	117,191	39,567	50.97%
<b>Total</b>	<b>\$ 18,599,763</b>	<b>\$ 17,740,338</b>	<b>\$ (859,425)</b>	<b>-4.62%</b>

### New Positions included in the Approved 2007 Budget

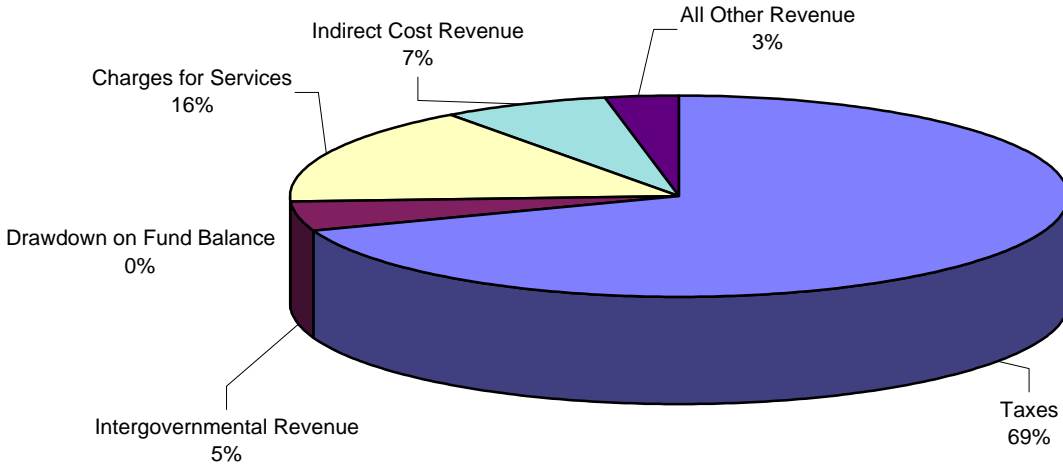
<b>General Fund</b>				
Department/Position	Salary Cost	Benefit Cost	Total Cost	
<b>Public Defender</b>				
- Assistant Public Defender	\$ 44,824	\$ 21,300	\$	66,124
- Assistant Public Defender	\$ 44,824	\$ 21,300	\$	66,124
<b>Total New Public Defender Cost</b>	<b>\$ 89,648</b>	<b>\$ 42,600</b>	<b>\$</b>	<b>132,248</b>
<b>Prison</b>				
- I.T. Network Technician	\$ 39,998	\$ 20,600	\$	60,598
Note: This position will be fully funded with non-General Fund dollars.				
<b>Total New General Fund Cost</b>	<b>\$ 89,648</b>	<b>\$ 42,600</b>	<b>\$</b>	<b>132,248</b>

<b>EMA 511 Fund</b>				
Department/Position	Salary Cost	Benefit Cost	Total Cost	
- CAD Administrator	\$ 39,998	\$ 20,600	\$	60,598

**General Fund Revenue by Source**

Source	2007 Approved	% of Total
Taxes	\$ 90,630,000	70%
Intergovernmental Revenue	5,940,641	5%
Charges for Services	20,799,608	16%
Indirect Cost Revenue	9,000,000	7%
All Other Revenue	3,999,195	3%
Drawdown on Fund Balance	-	0%
<b>Total</b>	<b>\$ 130,369,444</b>	<b>100.00%</b>

**2007 Approved General Fund Revenues by Source - Where do they come from?**



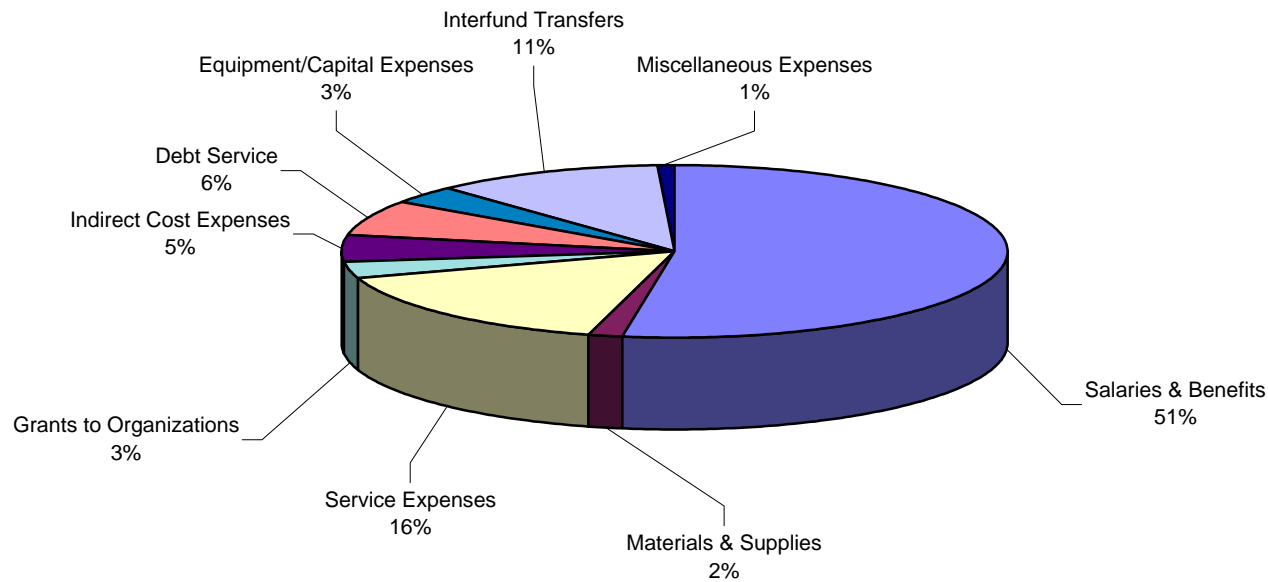
**General Fund Expenditure Breakdown**

Category	2007 Approved	% of Total
Salaries & Benefits	\$ 68,377,833	52%
Materials & Supplies	2,143,031	2%



Service Expenses	20,583,333	16%
Grants to Organizations	3,957,684	3%
Indirect Cost Expenses	6,829,620	5%
Debt Service	8,433,982	6%
Equipment/Capital Expenses	4,383,390	3%
Interfund Transfers	14,479,771	11%
Miscellaneous Expenses	1,180,800	1%
<b>Total</b>	<b>\$ 130,369,444</b>	<b>100.00%</b>

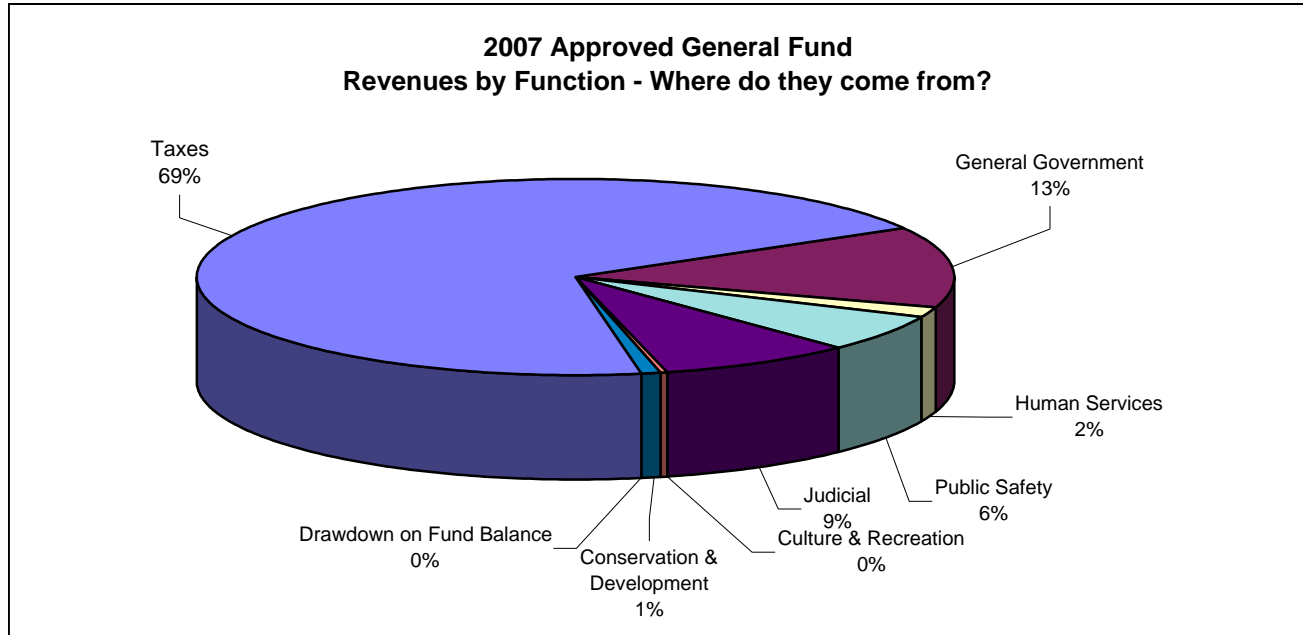
### 2007 Approved General Fund Expenditures - Where do they go?



### General Fund Revenue by Function

Category	2007 Approved	% of Total
Taxes	90,630,000	70%
General Government	17,394,566	13%
Human Services	2,121,500	2%
Public Safety	7,851,306	6%
Judicial	11,093,998	9%
Culture & Recreation	90,000	0%

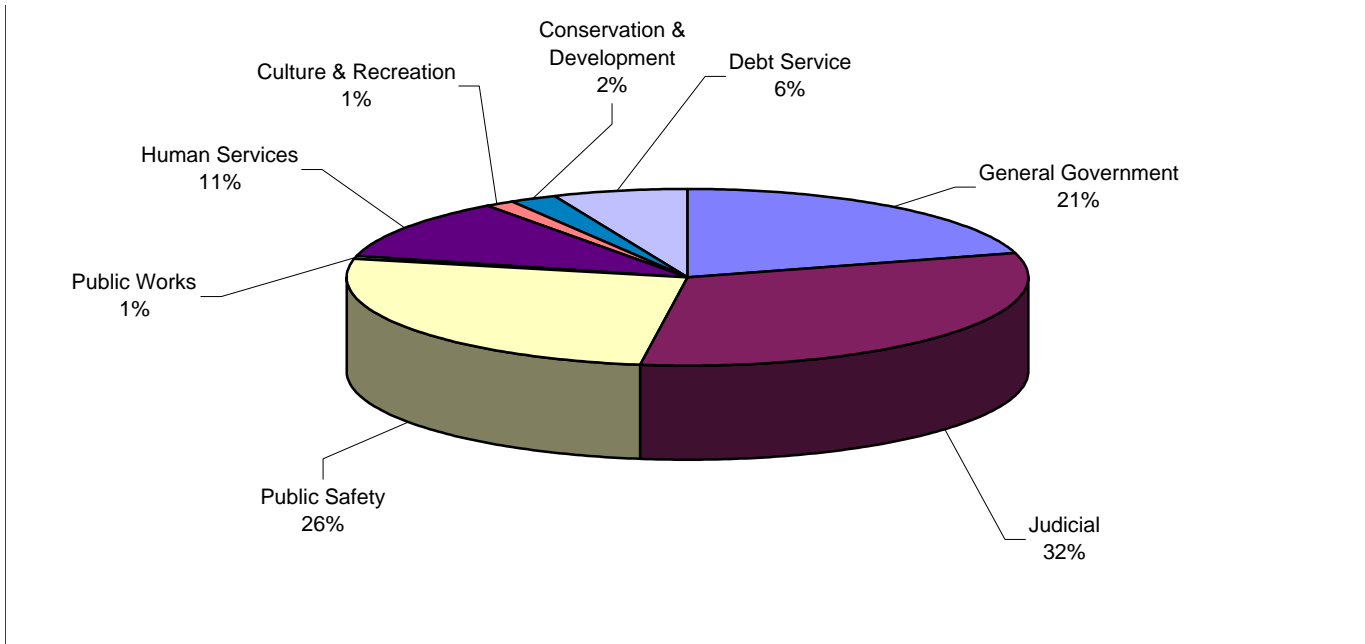
Conservation & Development	1,188,074	1%
Drawdown on Fund Balance	-	0%
<b>Total</b>	<b>\$ 130,369,444</b>	<b>100.00%</b>



**General Fund Expenditures by Function**

Category	2007 Approved	% of Total
General Government	26,809,435	21%
Judicial	41,325,353	32%
Public Safety	34,014,909	26%
Public Works	705,544	1%
Human Services	14,617,161	11%
Culture & Recreation	1,628,264	1%
Conservation & Development	2,834,796	2%
Debt Service	8,433,982	6%
<b>Total</b>	<b>\$ 130,369,444</b>	<b>100.00%</b>

**2007 Approved Expenditures by Function - Where do they go?**



Real Estate Tax Rate	2006 Current	2007 Approved	Change	Percent Change
	6.876 mils	6.876 mils	0.00 mils	0.00%

Library Tax Rate	2006 Current	2007 Approved	Change	Percent Change
	0.350 mils	0.350 mils	0.00 mils	0.00%

Dollar Impact on Assessments	2006 Current Tax	2007 Approved Tax	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
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