

General Fund- 2021/2020 Budgeted Revenues

Department		2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
A1111	Commissioners Office	\$ 567,517	\$ 528,980	\$ 38,537	7.29%
A1112	Purchasing	\$ 40,000	\$ 45,000	\$ (5,000)	-11.11%
A1113	Human Resources	\$ 140,332	\$ 124,460	\$ 15,872	12.75%
A1114	Fiscal Affairs	\$ 4,818,032	\$ 6,069,233	\$ (1,251,201)	-20.62%
A1120	Budget Services	\$ 533,789		\$ 533,789	
A1212	Property Assessment	\$ 27,800	\$ 23,800	\$ 4,000	16.81%
A1218	Veterans Affairs	\$ 200		\$ 200	
A1219	Legal Department	\$ 262,666	\$ 210,936	\$ 51,730	24.52%
A1220	Voter Registration	\$ 598,858	\$ 540,303	\$ 58,555	10.84%
A1400	Treasurers Office	\$ 3,417,440	\$ 3,474,550	\$ (57,110)	-1.64%
A1511	Controllers Office	\$ 46,277	\$ 20,200	\$ 26,077	129.09%
A1611	Recorder of Deeds	\$ 2,398,000	\$ 2,225,250	\$ 172,750	7.76%
A1700	Tax Collectors	\$ 122,205,605	\$ 121,110,737	\$ 1,094,868	0.90%
A1800	Parks	\$ 438,586	\$ 440,000	\$ (1,414)	-0.32%
A2100	Public Safety Training Center	\$ 398,000	\$ 405,000	\$ (7,000)	-1.73%
A2311	Public Defender	\$ 75,509	\$ 36,816	\$ 38,693	105.10%
A2400	Emergency Management	\$ 486,409	\$ 391,126	\$ 95,282	24.36%
A2413	Communications	\$ 10,124,705	\$ 10,293,213	\$ (168,508)	-1.64%
A2600	Planning	\$ 926,702	\$ 1,050,508	\$ (123,806)	-11.79%
A2700	Ag Preserve	\$ 301,500	\$ 301,500	\$ -	0.00%
A2800	Information Technology	\$ 607,697	\$ 557,795	\$ 49,902	8.95%
A3100	Facilities Management	\$ 26,944	\$ 2,200	\$ 24,744	1124.73%
B1111	Court Administration	\$ 10,000	\$ 2,000	\$ 8,000	400.00%
B1112	Law Library	\$ 9,250	\$ 9,250	\$ -	0.00%
B1113	Legal Services	\$ 166,600	\$ 166,600	\$ -	0.00%
B1115	Judicial Operations	\$ 862,340	\$ 862,340	\$ -	0.00%
B1116	Court Reporters	\$ 125,000	\$ 145,000	\$ (20,000)	-13.79%
B1117	Jury Services	\$ 15,500	\$ 15,500	\$ -	0.00%
B1120	APPS - Supervision Services	\$ 2,541,124	\$ 2,535,513	\$ 5,611	0.22%
B1121	Juvenile Probation	\$ 835,440	\$ 835,440	\$ -	0.00%
B1127	APPS - Collections Unit	\$ 649,883	\$ 642,155	\$ 7,728	1.20%
B1131	APPS - Domestic Violence Unit	\$ 23,114	\$ 35,277	\$ (12,163)	-34.48%
B1148	APPS - Drug Court	\$ 418,790	\$ 403,749	\$ 15,040	3.73%
B1149	APPS - Mental Health Court	\$ 82,357	\$ 80,286	\$ 2,071	2.58%
B1211	Clerk of Courts Office	\$ 1,047,154	\$ 1,030,000	\$ 17,154	1.67%
B1300	District Attorneys Office	\$ 1,331,349	\$ 1,580,726	\$ (249,377)	-15.78%
B1411	Register of Wills Office	\$ 1,439,600	\$ 1,200,000	\$ 239,600	19.97%
B1511	Prothonotary	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
B1600	Magisterial District Court	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
B1711	Sheriffs Office	\$ 2,450,750	\$ 2,276,500	\$ 174,250	7.65%
B1811	Coroners Office	\$ 148,000	\$ 118,000	\$ 30,000	25.42%
C1200	Prison	\$ 1,705,750	\$ 1,958,700	\$ (252,950)	-12.91%
Grand Total		\$ 165,948,168	\$ 165,392,244	\$ 555,924	0.34%

General Fund- 2021/2020 Budgeted Expenditures

Department		2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
A1100	Line-Item Grants	\$ 2,983,866	\$ 3,221,360	\$ (237,494)	-7.37%
A1111	Commissioners Office	\$ 984,842	\$ 965,084	\$ 19,758	2.05%
A1112	Purchasing	\$ 707,009	\$ 699,499	\$ 7,510	1.07%
A1113	Human Resources	\$ 771,652	\$ 759,558	\$ 12,094	1.59%
A1114	Fiscal Affairs	\$ 40,282,195	\$ 43,149,147	\$ (2,866,951)	-6.64%
A1120	Budget Services	\$ 264,869	\$ 250,296	\$ 14,573	5.82%
A1150	Commissioner Grants	\$ 44,455	\$ 44,455	\$ -	0.00%
A1212	Property Assessment	\$ 1,432,527	\$ 1,479,327	\$ (46,800)	-3.16%
A1218	Veterans Affairs	\$ 397,575	\$ 417,820	\$ (20,245)	-4.85%
A1219	Legal Department	\$ 1,261,425	\$ 1,263,456	\$ (2,031)	-0.16%
A1220	Voter Registration	\$ 2,722,536	\$ 2,256,681	\$ 465,855	20.64%
A1400	Treasurers Office	\$ 766,807	\$ 754,018	\$ 12,790	1.70%
A1511	Controllers Office	\$ 1,899,416	\$ 1,910,830	\$ (11,414)	-0.60%
A1611	Recorder of Deeds	\$ 638,858	\$ 700,461	\$ (61,603)	-8.79%
A1700	Tax Collectors	\$ 124,284	\$ 123,590	\$ 694	0.56%
A1800	Parks	\$ 1,202,313	\$ 1,212,583	\$ (10,270)	-0.85%
A2100	Public Safety Training Center	\$ 775,759	\$ 648,787	\$ 126,972	19.57%
A2311	Public Defender	\$ 3,610,674	\$ 3,545,607	\$ 65,067	1.84%
A2400	Emergency Management	\$ 1,100,683	\$ 1,021,312	\$ 79,372	7.77%
A2413	Communications	\$ 11,488,104	\$ 10,635,862	\$ 852,243	8.01%
A2600	Planning	\$ 2,503,233	\$ 2,487,669	\$ 15,563	0.63%
A2700	Ag Preserve	\$ 461,770	\$ 452,638	\$ 9,132	2.02%
A2800	Information Technology	\$ 6,037,184	\$ 6,204,141	\$ (166,957)	-2.69%
A3100	Facilities Management	\$ 6,508,129	\$ 6,066,595	\$ 441,535	7.28%
B1111	Court Administration	\$ 1,303,039	\$ 1,266,157	\$ 36,882	2.91%
B1112	Law Library	\$ 428,853	\$ 419,009	\$ 9,845	2.35%
B1113	Legal Services	\$ 1,734,293	\$ 1,734,293	\$ -	0.00%
B1115	Judicial Operations	\$ 2,594,379	\$ 2,654,445	\$ (60,066)	-2.26%
B1116	Court Reporters	\$ 1,631,889	\$ 1,739,658	\$ (107,769)	-6.19%
B1117	Jury Services	\$ 271,645	\$ 270,908	\$ 737	0.27%
B1120	APPS - Supervision Services	\$ 10,123,722	\$ 9,937,960	\$ 185,762	1.87%
B1121	Juvenile Probation	\$ 4,338,658	\$ 4,353,933	\$ (15,275)	-0.35%
B1127	APPS - Collections Unit	\$ 649,883	\$ 642,155	\$ 7,728	1.20%
B1131	APPS - Domestic Violence Unit	\$ 23,114	\$ 35,277	\$ (12,163)	-34.48%
B1148	APPS - Drug Court	\$ 418,790	\$ 403,749	\$ 15,040	3.73%
B1149	APPS - Mental Health Court	\$ 82,357	\$ 80,286	\$ 2,071	2.58%
B1211	Clerk of Courts Office	\$ 945,129	\$ 953,369	\$ (8,240)	-0.86%
B1300	District Attorneys Office	\$ 8,075,976	\$ 7,922,773	\$ 153,203	1.93%
B1411	Register of Wills Office	\$ 513,041	\$ 490,058	\$ 22,984	4.69%
B1511	Prothonotary	\$ 1,342,027	\$ 1,243,554	\$ 98,474	7.92%
B1600	Magisterial District Court	\$ 4,995,711	\$ 4,909,370	\$ 86,341	1.76%
B1711	Sheriffs Office	\$ 5,862,464	\$ 5,375,799	\$ 486,665	9.05%
B1811	Coroners Office	\$ 1,553,529	\$ 1,463,629	\$ 89,900	6.14%
C1200	Prison	\$ 30,014,501	\$ 29,148,206	\$ 866,295	2.97%
Grand Total		\$ 165,873,168	\$ 165,315,362	\$ 557,806	0.34%

General Fund- 2021/2020 Budgeted Revenues

Account		2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
61 Taxes	6111 Real Estate At Discount	\$ 122,205,605	\$ 121,110,737	\$ 1,094,868	0.90%
	6163 Delinquent Tax	\$ 1,950,000	\$ 2,000,000	\$ (50,000)	-2.50%
	6164 Delinquent Tax/Interest	\$ 125,000	\$ 134,000	\$ (9,000)	-6.72%
61 Total		\$ 124,280,605	\$ 123,244,737	\$ 1,035,868	0.84%
62 Licenses	6211 Dog Licenses	\$ 65,000	\$ 65,000	\$ -	0.00%
	6212 Fish Licenses	\$ 110	\$ 150	\$ (40)	-26.67%
	6213 Hunting Licenses	\$ 30,000	\$ 28,000	\$ 2,000	7.14%
	6215 Office Comm/Notary	\$ 26,050	\$ 36,050	\$ (10,000)	-27.74%
	6216 Pa Stamps	\$ 210,000	\$ 210,000	\$ -	0.00%
	6217 Writs	\$ 735,000	\$ 635,000	\$ 100,000	15.75%
	6218 Marriage Licenses	\$ 115,000	\$ 115,000	\$ -	0.00%
	6231 Local Realty Tax	\$ 415,000	\$ 450,000	\$ (35,000)	-7.78%
	6251 Firearms Licenses	\$ 240,330	\$ 220,400	\$ 19,930	9.04%
6252 Bingo Licenses	\$ 37,000	\$ 37,000	\$ -	0.00%	
62 Total		\$ 1,873,490	\$ 1,796,600	\$ 76,890	4.28%
63 Intergovernmental	6311 Federal Grants	\$ 1,466,315	\$ 1,957,677	\$ (491,362)	-25.10%
	6321 State Grants	\$ 1,697,131	\$ 1,934,246	\$ (237,116)	-12.26%
	6323 State Direct	\$ 1,999,048	\$ 1,400,790	\$ 598,258	42.71%
	6351 Other Governmental	\$ 20,760	\$ 61,396	\$ (40,636)	-66.19%
63 Total		\$ 5,183,253	\$ 5,354,109	\$ (170,856)	-3.19%
64 Charges for Services	6411 County Costs	\$ 3,823,600	\$ 3,823,600	\$ -	0.00%
	6412 Record Legal Instruments	\$ 1,575,000	\$ 1,439,950	\$ 135,050	9.38%
	6413 County Fines	\$ 1,050	\$ 1,050	\$ -	0.00%
	6415 Delinquent Tax Fees	\$ 180,000	\$ 180,000	\$ -	0.00%
	6416 Service Fees	\$ 91,912	\$ 89,235	\$ 2,677	3.00%
	6417 Zoning & Subdivision Fees	\$ 115,000	\$ 125,000	\$ (10,000)	-8.00%
	6418 Filing Fees	\$ 6,800	\$ 6,000	\$ 800	13.33%
	6421 Administrative Fee	\$ 75,000	\$ 82,530	\$ (7,530)	-9.12%
	6436 Prothonotary Fee	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
	6438 Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%
	6439 Mapping & Publication	\$ 11,800	\$ 9,800	\$ 2,000	20.41%
	6441 Secured Transaction	\$ 50,000	\$ 50,000	\$ -	0.00%
	6442 Real Estate Fee	\$ 1,850,000	\$ 1,650,000	\$ 200,000	12.12%
	6443 Personal Property Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
	6444 Other Fees	\$ 19,938,844	\$ 19,227,823	\$ 711,021	3.70%
	6446 Weekender Fee-Prison	\$ 25,000	\$ 33,000	\$ (8,000)	-24.24%
	6454 Other Support	\$ 70,248	\$ 68,202	\$ 2,046	3.00%
	6456 Act 66 PFA Fees	\$ 2,100	\$ 2,100	\$ -	0.00%
	6461 Season Pass Collections	\$ 41,500	\$ 41,500	\$ -	0.00%
	6462 Admission Fees	\$ 124,167	\$ 124,179	\$ (13)	-0.01%
	6463 Concessions	\$ 10,200	\$ 9,650	\$ 550	5.70%
	6464 Recreation & Education Fees	\$ 94,009	\$ 93,996	\$ 13	0.01%
	6465 Pavilion Fees	\$ 249,500	\$ 249,500	\$ -	0.00%
	6467 Excise Tax Reimbursement	\$ 75,000	\$ 75,000	\$ -	0.00%
6469 Training Fees	\$ 128,000	\$ 135,000	\$ (7,000)	-5.19%	
6475 Booking Center Fees	\$ 100,000	\$ 92,000	\$ 8,000	8.70%	
6477 Assessment Appeals	\$ 18,000	\$ 14,000	\$ 4,000	28.57%	
6478 Bail Processing Fee	\$ 23,000	\$ 23,000	\$ -	0.00%	
64 Total		\$ 30,204,730	\$ 29,171,115	\$ 1,033,615	3.54%
67 Other Revenue	6711 Interest	\$ 200,000	\$ 1,100,000	\$ (900,000)	-81.82%
	6721 Rent & Royalty	\$ 1,140,257	\$ 1,273,752	\$ (133,495)	-10.48%
	6725 Tax Credit Subsidy		\$ 326,400	\$ (326,400)	#NULL!
	6734 Refunds	\$ 146,685	\$ 201,234	\$ (54,549)	-27.11%
	6741 Sale Of Assets	\$ 40,000	\$ 45,000	\$ (5,000)	-11.11%
	6753 Reimbursement For Damage	\$ 625	\$ 625	\$ -	0.00%
67 Total		\$ 1,527,567	\$ 2,947,011	\$ (1,419,444)	-48.17%
69 Charges to County Agencies	6964 Indirect Revenue	\$ 2,878,523	\$ 2,878,672	\$ (149)	-0.01%
69 Total		\$ 2,878,523	\$ 2,878,672	\$ (149)	-0.01%
Grand Total		\$ 165,948,168	\$ 165,392,244	\$ 555,924	0.34%

General Fund- 2021/2020 Budgeted Expenditures

Account		2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
71 Personnel Services	7111 Elected Officials	\$ 1,262,206	\$ 1,175,631	\$ 86,575	7.36%
	7112 Executive	\$ 1,715,518	\$ 1,967,649	\$ (252,131)	-12.81%
	7113 Professional	\$ 21,599,954	\$ 21,103,898	\$ 496,056	2.35%
	7114 Staff	\$ 38,605,535	\$ 36,857,679	\$ 1,747,856	4.74%
	7115 Wages	\$ 2,000,348	\$ 2,118,931	\$ (118,583)	-5.60%
	7119 Tax Collectors	\$ 31,553	\$ 32,187	\$ (634)	-1.97%
	7121 Fica	\$ 4,982,332	\$ 4,839,082	\$ 143,250	2.96%
	7122 Retirement	\$ 5,555,416	\$ 5,620,146	\$ (64,731)	-1.15%
	7123 Life Insurance	\$ 233,421	\$ 226,076	\$ 7,345	3.25%
	7127 Unemployment Comp	\$ 80,282	\$ 81,030	\$ (748)	-0.92%
	7128 Worker's Comp	\$ 377,251	\$ 366,982	\$ 10,269	2.80%
	7131 Capital BlueCross	\$ 12,656,527	\$ 12,847,200	\$ (190,673)	-1.48%
	7132 Dental	\$ 324,841	\$ 315,120	\$ 9,721	3.08%
	7133 Vision	\$ 68,716	\$ 66,660	\$ 2,056	3.08%
71 Total		\$ 89,493,900	\$ 87,618,271	\$ 1,875,630	2.14%
72 Supplies	7212 Forms & Documents	\$ 10,460	\$ 18,010	\$ (7,550)	-41.92%
	7213 Books, Films, & Materials	\$ 495,868	\$ 480,343	\$ 15,525	3.23%
	7215 Office Supplies	\$ 338,324	\$ 344,914	\$ (6,590)	-1.91%
	7216 Printing Supplies	\$ 23,130	\$ 22,480	\$ 650	2.89%
	7221 Food	\$ 87,410	\$ 85,200	\$ 2,210	2.59%
	7222 Cleaning Supplies	\$ 146,430	\$ 213,584	\$ (67,154)	-31.44%
	7225 Clothing	\$ 44,255	\$ 38,205	\$ 6,050	15.84%
	7226 Agricultrl Supplies	\$ 12,729	\$ 11,610	\$ 1,119	9.64%
	7227 Other Oper Supplies	\$ 567,225	\$ 515,141	\$ 52,084	10.11%
	7228 Other Equipment & Furniture	\$ 221,897	\$ 223,104	\$ (1,207)	-0.54%
	7229 Uniforms	\$ 104,570	\$ 94,972	\$ 9,598	10.11%
	7232 Medical & Dental Supplies	\$ 92,489	\$ 36,869	\$ 55,620	150.86%
	7233 Linens	\$ 16,400	\$ 16,400	\$ -	0.00%
	7235 Kitchenware	\$ 4,800	\$ 7,100	\$ (2,300)	-32.39%
	7241 Building & Bridge Supplies	\$ 275,895	\$ 279,970	\$ (4,075)	-1.46%
	7244 Equip & Motor Vehicle Supplies	\$ 152,780	\$ 147,308	\$ 5,472	3.71%
	7251 Other Software	\$ 98,632	\$ 80,645	\$ 17,988	22.30%
7252 Other Hardware	\$ 50,300	\$ 43,811	\$ 6,489	14.81%	
72 Total		\$ 2,743,593	\$ 2,659,665	\$ 83,928	3.16%
73 Purchased Services	7311 Accounting & Auditing	\$ 111,150	\$ 131,150	\$ (20,000)	-15.25%
	7312 Management Consulting	\$ 14,400	\$ 15,000	\$ (600)	-4.00%
	7314 Legal	\$ 1,046,155	\$ 1,066,368	\$ (20,213)	-1.90%
	7315 Medical & Dental	\$ 459,040	\$ 454,178	\$ 4,862	1.07%
	7317 Solicitor	\$ 47,900	\$ 47,900	\$ -	0.00%
	7318 Other Professional Services	\$ 6,692,406	\$ 6,480,073	\$ 212,333	3.28%
	7319 Advisory Council	\$ 1,240	\$ 1,240	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 2,237,814	\$ 2,191,561	\$ 46,253	2.11%
	7322 Postage	\$ 754,434	\$ 660,914	\$ 93,520	14.15%
	7323 Travel - Mileage Reimbursement	\$ 264,866	\$ 263,336	\$ 1,530	0.58%
	7324 Freight & Messenger	\$ 19,000	\$ 19,000	\$ -	0.00%
	7325 State Aided Staff Development	\$ 24,000	\$ 24,000	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 100,595	\$ 77,563	\$ 23,032	29.69%
	7328 Staff Development	\$ 421,304	\$ 408,288	\$ 13,016	3.19%
	7329 Transportation	\$ 144,800	\$ 105,216	\$ 39,584	37.62%
	7331 Insurance	\$ 843,599	\$ 875,000	\$ (31,401)	-3.59%
	7332 Printing	\$ 660,662	\$ 365,203	\$ 295,459	80.90%
	7333 Bonding Premium	\$ 5,910	\$ 6,026	\$ (116)	-1.92%
	7334 Rent	\$ 5,470,570	\$ 5,267,493	\$ 203,077	3.86%
	7335 Electric	\$ 951,440	\$ 958,745	\$ (7,305)	-0.76%
	7336 Equipment Maintenance & Repair	\$ 4,411,874	\$ 3,988,278	\$ 423,596	10.62%
	7337 Auto/Vehicle Maint & Repair	\$ 119,069	\$ 116,919	\$ 2,150	1.84%
	7338 Heat	\$ 280,750	\$ 304,494	\$ (23,744)	-7.80%
	7339 Water & Sewage	\$ 384,200	\$ 407,792	\$ (23,592)	-5.79%
	7342 Laundry & Sanitation	\$ 112,080	\$ 107,110	\$ 4,970	4.64%

General Fund- 2021/2020 Budgeted Expenditures

Account			2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
	7343	Travel-Certification-Licenses	\$ 23,635	\$ 54,685	\$ (31,050)	-56.78%
	7344	Travel - Other	\$ 38,620	\$ 37,070	\$ 1,551	4.18%
	7345	Other Contractual Services	\$ 4,040,655	\$ 3,711,987	\$ 328,669	8.85%
	7346	Misc Services	\$ 57,002	\$ 57,002	\$ -	0.00%
	7347	Refunds	\$ 30,000	\$ 30,000	\$ -	0.00%
	7351	Building Maintenance & Repair	\$ 205,705	\$ 242,650	\$ (36,945)	-15.23%
	7353	Payment To State	\$ 3,488	\$ 3,486	\$ 2	0.06%
	7354	Payment For Local Services	\$ 162,989	\$ 161,189	\$ 1,800	1.12%
	7356	Commission To Tax Collectors	\$ 9,544	\$ 9,541	\$ 3	0.03%
	7361	Program Support Payment	\$ 3,135,521	\$ 3,373,015	\$ (237,494)	-7.04%
	7367	Association Dues	\$ 70,879	\$ 68,974	\$ 1,905	2.76%
	7371	Jury Pay & Expense	\$ 94,092	\$ 94,092	\$ -	0.00%
	7372	Witness Expense	\$ 28,900	\$ 22,000	\$ 6,900	31.36%
	7373	Viewers	\$ 4,020	\$ 4,020	\$ -	0.00%
	7374	Arbitrators	\$ 25,200	\$ 25,200	\$ -	0.00%
	7375	Rep Typ Interpreter	\$ 236,709	\$ 231,709	\$ 5,000	2.16%
	7376	Constable Costs	\$ 560,000	\$ 560,000	\$ -	0.00%
	7377	Sheriff Constables	\$ 350,000	\$ 350,000	\$ -	0.00%
	7381	Headstones	\$ 12,000	\$ 12,000	\$ -	0.00%
	7382	Burials	\$ 82,000	\$ 82,000	\$ -	0.00%
	7383	Flags & Markers	\$ 27,000	\$ 27,000	\$ -	0.00%
	7384	Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
	7387	Wellness	\$ 44,000	\$ 44,000	\$ -	0.00%
	7395	Tuition Program	\$ 3,000		\$ 3,000	
	7399	Other Services	\$ 802,706	\$ 802,706	\$ -	0.00%
73 Total			\$ 35,635,922	\$ 34,356,172	\$ 1,279,749	3.72%
74 Special Services	7421	Rehabilitation	\$ 16,980	\$ 21,105	\$ (4,125)	-19.55%
74 Total			\$ 16,980	\$ 21,105	\$ (4,125)	-19.55%
75 Capital	7522	Building Improvements	\$ 219,000	\$ 143,090	\$ 75,910	53.05%
	7531	Furniture & Fixtures	\$ 200,000	\$ 113,000	\$ 87,000	76.99%
	7532	Machnry & Equipment	\$ 428,700	\$ 89,335	\$ 339,365	379.88%
	7533	Vehicles		\$ 19,050	\$ (19,050)	#NULL!
	7534	Computer Software	\$ 259,642	\$ 432,114	\$ (172,473)	-39.91%
	7536	Computer Hardware	\$ 287,500	\$ 340,500	\$ (53,000)	-15.57%
75 Total			\$ 1,394,842	\$ 1,137,089	\$ 257,753	22.67%
79 Charges from County Agencies	7951	Interest Expense	\$ 7,745,587	\$ 8,205,022	\$ (459,435)	-5.60%
	7952	Bank Charges	\$ 149,625	\$ 140,100	\$ 9,525	6.80%
	7953	Bond Redemption	\$ 14,391,600	\$ 16,896,400	\$ (2,504,800)	-14.82%
	7955	Loan	\$ 450,000	\$ 450,000	\$ -	0.00%
	7965	Transfers To Other Funds	\$ 13,851,119	\$ 13,831,538	\$ 19,581	0.14%
79 Total			\$ 36,587,931	\$ 39,523,060	\$ (2,935,128)	-7.43%
Grand Total			\$ 165,873,168	\$ 165,315,362	\$ 557,806	0.34%

General Fund- 2021/2020 Budgeted Revenues

Department		Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
A1111	Commissioners Office	6444 Other Fees	\$ 558,877	\$ 520,340	\$ 38,537	7.41%
		6721 Rent & Royalty	\$ 8,640	\$ 8,640	\$ -	0.00%
	Commissioners Office Total			\$ 567,517	\$ 528,980	\$ 38,537
A1112	Purchasing	6741 Sale Of Assets	\$ 40,000	\$ 45,000	\$ (5,000)	-11.11%
	Purchasing Total			\$ 40,000	\$ 45,000	\$ (5,000)
A1113	Human Resources	6321 State Grants	\$ 132,134	\$ 124,460	\$ 7,674	6.17%
		6444 Other Fees	\$ 8,198		\$ 8,198	
	Human Resources Total			\$ 140,332	\$ 124,460	\$ 15,872
A1114	Fiscal Affairs	6444 Other Fees	\$ 730,428	\$ 728,000	\$ 2,428	0.33%
		6711 Interest	\$ 200,000	\$ 1,100,000	\$ (900,000)	-81.82%
		6721 Rent & Royalty	\$ 1,009,081	\$ 1,036,161	\$ (27,080)	-2.61%
		6725 Tax Credit Subsidy		\$ 326,400	\$ (326,400)	#NULL!
		6964 Indirect Revenue	\$ 2,878,523	\$ 2,878,672	\$ (149)	-0.01%
Fiscal Affairs Total			\$ 4,818,032	\$ 6,069,233	\$ (1,251,201)	-20.62%
A1120	Budget Services	6444 Other Fees	\$ 533,789		\$ 533,789	
	Budget Services Total			\$ 533,789	\$ 533,789	
A1212	Property Assessment	6323 State Direct	\$ 1,000	\$ 1,000	\$ -	0.00%
		6439 Mapping & Publication	\$ 300	\$ 300	\$ -	0.00%
		6444 Other Fees	\$ 8,500	\$ 8,500	\$ -	0.00%
		6477 Assessment Appeals	\$ 18,000	\$ 14,000	\$ 4,000	28.57%
		Property Assessment Total			\$ 27,800	\$ 23,800
A1218	Veterans Affairs	6444 Other Fees	\$ 200		\$ 200	
	Veterans Affairs Total			\$ 200	\$ 200	
A1219	Legal Department	6444 Other Fees	\$ 262,666	\$ 210,936	\$ 51,730	24.52%
	Legal Department Total			\$ 262,666	\$ 210,936	\$ 51,730
A1220	Voter Registration	6311 Federal Grants		\$ 539,153	\$ (539,153)	#NULL!
		6323 State Direct	\$ 595,258		\$ 595,258	
		6418 Filing Fees	\$ 800		\$ 800	
		6444 Other Fees	\$ 2,000	\$ 900	\$ 1,100	122.22%
		6463 Concessions	\$ 800	\$ 250	\$ 550	220.00%
		Voter Registration Total			\$ 598,858	\$ 540,303
A1400	Treasurers Office	6163 Delinquent Tax	\$ 1,950,000	\$ 2,000,000	\$ (50,000)	-2.50%
		6164 Delinquent Tax/Interest	\$ 125,000	\$ 134,000	\$ (9,000)	-6.72%
		6211 Dog Licenses	\$ 65,000	\$ 65,000	\$ -	0.00%
		6212 Fish Licenses	\$ 110	\$ 150	\$ (40)	-26.67%
		6213 Hunting Licenses	\$ 30,000	\$ 28,000	\$ 2,000	7.14%
		6251 Firearms Licenses	\$ 330	\$ 400	\$ (70)	-17.50%
		6252 Bingo Licenses	\$ 37,000	\$ 37,000	\$ -	0.00%
		6415 Delinquent Tax Fees	\$ 180,000	\$ 180,000	\$ -	0.00%
		6442 Real Estate Fee	\$ 800,000	\$ 800,000	\$ -	0.00%
		6444 Other Fees	\$ 155,000	\$ 155,000	\$ -	0.00%
6467 Excise Tax Reimbursement	\$ 75,000	\$ 75,000	\$ -	0.00%		
Treasurers Office Total			\$ 3,417,440	\$ 3,474,550	\$ (57,110)	-1.64%
A1511	Controllers Office	6444 Other Fees	\$ 46,277	\$ 20,200	\$ 26,077	129.09%
	Controllers Office Total			\$ 46,277	\$ 20,200	\$ 26,077
A1611	Recorder of Deeds	6215 Office Comm/Notary	\$ 1,050	\$ 1,050	\$ -	0.00%
		6216 Pa Stamps	\$ 210,000	\$ 210,000	\$ -	0.00%
		6231 Local Realty Tax	\$ 415,000	\$ 450,000	\$ (35,000)	-7.78%
		6412 Record Legal Instruments	\$ 1,400,000	\$ 1,289,950	\$ 110,050	8.53%
		6441 Secured Transaction	\$ 50,000	\$ 50,000	\$ -	0.00%
		6444 Other Fees	\$ 321,950	\$ 224,250	\$ 97,700	43.57%
Recorder of Deeds Total			\$ 2,398,000	\$ 2,225,250	\$ 172,750	7.76%
A1700	Tax Collectors	6111 Real Estate At Discount	\$ 122,205,605	\$ 121,110,737	\$ 1,094,868	0.90%
	Tax Collectors Total			\$ 122,205,605	\$ 121,110,737	\$ 1,094,868
A1800	Parks	6413 County Fines	\$ 850	\$ 850	\$ -	0.00%
		6461 Season Pass Collections	\$ 41,500	\$ 41,500	\$ -	0.00%
		6462 Admission Fees	\$ 124,167	\$ 124,179	\$ (13)	-0.01%
		6463 Concessions	\$ 400	\$ 400	\$ -	0.00%
		6464 Recreation & Education Fees	\$ 94,009	\$ 93,996	\$ 13	0.01%
		6465 Pavilion Fees	\$ 79,500	\$ 79,500	\$ -	0.00%
		6721 Rent & Royalty	\$ 97,536	\$ 98,951	\$ (1,415)	-1.43%
		6753 Reimbursement For Damage	\$ 625	\$ 625	\$ -	0.00%

General Fund- 2021/2020 Budgeted Revenues

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
Parks Total		\$ 438,586	\$ 440,000	\$ (1,414)	-0.32%
A2100	Public Safety Training Center				
	6444 Other Fees	\$ 100,000	\$ 100,000	\$ -	0.00%
	6465 Pavilion Fees	\$ 170,000	\$ 170,000	\$ -	0.00%
	6469 Training Fees	\$ 128,000	\$ 135,000	\$ (7,000)	-5.19%
	Public Safety Training Center Total	\$ 398,000	\$ 405,000	\$ (7,000)	-1.73%
A2311	Public Defender				
	6321 State Grants	\$ 39,999		\$ 39,999	
	6444 Other Fees	\$ 35,510	\$ 36,816	\$ (1,307)	-3.55%
	Public Defender Total	\$ 75,509	\$ 36,816	\$ 38,693	105.10%
A2400	Emergency Management				
	6311 Federal Grants	\$ 107,354		\$ 107,354	
	6321 State Grants	\$ 103,973	\$ 198,924	\$ (94,951)	-47.73%
	6444 Other Fees	\$ 204,834	\$ 124,000	\$ 80,834	65.19%
	6454 Other Support	\$ 70,248	\$ 68,202	\$ 2,046	3.00%
	Emergency Management Total	\$ 486,409	\$ 391,126	\$ 95,282	24.36%
A2413	Communications				
	6444 Other Fees	\$ 9,979,070	\$ 10,093,029	\$ (113,959)	-1.13%
	6734 Refunds	\$ 145,635	\$ 200,184	\$ (54,549)	-27.25%
	Communications Total	\$ 10,124,705	\$ 10,293,213	\$ (168,508)	-1.64%
A2600	Planning				
	6311 Federal Grants	\$ 729,000	\$ 837,900	\$ (108,900)	-13.00%
	6321 State Grants	\$ 82,000	\$ 87,608	\$ (5,608)	-6.40%
	6417 Zoning & Subdivision Fees	\$ 115,000	\$ 125,000	\$ (10,000)	-8.00%
	6444 Other Fees	\$ 702		\$ 702	
	Planning Total	\$ 926,702	\$ 1,050,508	\$ (123,806)	-11.79%
A2700	Ag Preserve				
	6323 State Direct	\$ 301,500	\$ 301,500	\$ -	0.00%
	Ag Preserve Total	\$ 301,500	\$ 301,500	\$ -	0.00%
A2800	Information Technology				
	6416 Service Fees	\$ 91,912	\$ 89,235	\$ 2,677	3.00%
	6439 Mapping & Publication	\$ 11,500	\$ 9,500	\$ 2,000	21.05%
	6444 Other Fees	\$ 504,285	\$ 459,060	\$ 45,225	9.85%
	Information Technology Total	\$ 607,697	\$ 557,795	\$ 49,902	8.95%
A3100	Facilities Management				
	6444 Other Fees	\$ 26,944	\$ 2,200	\$ 24,744	1124.73%
	Facilities Management Total	\$ 26,944	\$ 2,200	\$ 24,744	1124.73%
B1111	Court Administration				
	6444 Other Fees	\$ 10,000	\$ 2,000	\$ 8,000	400.00%
	Court Administration Total	\$ 10,000	\$ 2,000	\$ 8,000	400.00%
B1112	Law Library				
	6413 County Fines	\$ 200	\$ 200	\$ -	0.00%
	6444 Other Fees	\$ 50	\$ 50	\$ -	0.00%
	6463 Concessions	\$ 9,000	\$ 9,000	\$ -	0.00%
	Law Library Total	\$ 9,250	\$ 9,250	\$ -	0.00%
B1113	Legal Services				
	6411 County Costs	\$ 100,000	\$ 100,000	\$ -	0.00%
	6418 Filing Fees	\$ 6,000	\$ 6,000	\$ -	0.00%
	6444 Other Fees	\$ 60,000	\$ 60,000	\$ -	0.00%
	6456 Act 66 PFA Fees	\$ 600	\$ 600	\$ -	0.00%
	Legal Services Total	\$ 166,600	\$ 166,600	\$ -	0.00%
B1115	Judicial Operations				
	6323 State Direct	\$ 861,290	\$ 861,290	\$ -	0.00%
	6734 Refunds	\$ 1,050	\$ 1,050	\$ -	0.00%
	Judicial Operations Total	\$ 862,340	\$ 862,340	\$ -	0.00%
B1116	Court Reporters				
	6444 Other Fees	\$ 125,000	\$ 145,000	\$ (20,000)	-13.79%
	Court Reporters Total	\$ 125,000	\$ 145,000	\$ (20,000)	-13.79%
B1117	Jury Services				
	6323 State Direct	\$ 15,000	\$ 15,000	\$ -	0.00%
	6444 Other Fees	\$ 500	\$ 500	\$ -	0.00%
	Jury Services Total	\$ 15,500	\$ 15,500	\$ -	0.00%
B1120	APPS - Supervision Services				
	6321 State Grants	\$ 360,000	\$ 360,000	\$ -	0.00%
	6444 Other Fees	\$ 2,181,124	\$ 2,175,513	\$ 5,611	0.26%
	APPS - Supervision Services Total	\$ 2,541,124	\$ 2,535,513	\$ 5,611	0.22%
B1121	Juvenile Probation				
	6311 Federal Grants	\$ 100,000	\$ 100,000	\$ -	0.00%
	6321 State Grants	\$ 735,440	\$ 735,440	\$ -	0.00%
	Juvenile Probation Total	\$ 835,440	\$ 835,440	\$ -	0.00%
B1127	APPS - Collections Unit				
	6444 Other Fees	\$ 649,883	\$ 642,155	\$ 7,728	1.20%
	APPS - Collections Unit Total	\$ 649,883	\$ 642,155	\$ 7,728	1.20%
B1131	APPS - Domestic Violence Unit				
	6444 Other Fees	\$ 23,114	\$ 35,277	\$ (12,163)	-34.48%
	APPS - Domestic Violence Unit Total	\$ 23,114	\$ 35,277	\$ (12,163)	-34.48%
B1148	APPS - Drug Court				
	6444 Other Fees	\$ 418,790	\$ 403,749	\$ 15,040	3.73%
	APPS - Drug Court Total	\$ 418,790	\$ 403,749	\$ 15,040	3.73%
B1149	APPS - Mental Health Court				
	6444 Other Fees	\$ 82,357	\$ 80,286	\$ 2,071	2.58%
	APPS - Mental Health Court Total	\$ 82,357	\$ 80,286	\$ 2,071	2.58%

General Fund- 2021/2020 Budgeted Revenues

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE	
B1211	Clerk of Courts Office	6411 County Costs	\$ 630,000	\$ 630,000	\$ -	0.00%
		6444 Other Fees	\$ 417,154	\$ 400,000	\$ 17,154	4.29%
	Clerk of Courts Office Total		\$ 1,047,154	\$ 1,030,000	\$ 17,154	1.67%
B1300	District Attorneys Office	6311 Federal Grants	\$ 529,961	\$ 480,624	\$ 49,337	10.27%
		6321 State Grants	\$ 118,585	\$ 187,814	\$ (69,229)	-36.86%
		6351 Other Governmental	\$ 20,760	\$ 61,396	\$ (40,636)	-66.19%
		6421 Administrative Fee	\$ 75,000	\$ 82,530	\$ (7,530)	-9.12%
	6444 Other Fees	\$ 587,043	\$ 768,362	\$ (181,319)	-23.60%	
District Attorneys Office Total		\$ 1,331,349	\$ 1,580,726	\$ (249,377)	-15.78%	
B1411	Register of Wills Office	6217 Writs	\$ 735,000	\$ 635,000	\$ 100,000	15.75%
		6218 Marriage Licenses	\$ 115,000	\$ 115,000	\$ -	0.00%
		6323 State Direct	\$ 225,000	\$ 175,000	\$ 50,000	28.57%
		6412 Record Legal Instruments	\$ 175,000	\$ 150,000	\$ 25,000	16.67%
	6444 Other Fees	\$ 189,600	\$ 125,000	\$ 64,600	51.68%	
Register of Wills Office Total		\$ 1,439,600	\$ 1,200,000	\$ 239,600	19.97%	
B1511	Prothonotary	6436 Prothonotary Fee	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
	Prothonotary Total		\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
B1600	Magisterial District Court	6411 County Costs	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
	Magisterial District Court Total		\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
B1711	Sheriffs Office	6251 Firearms Licenses	\$ 240,000	\$ 220,000	\$ 20,000	9.09%
		6321 State Grants	\$ -	\$ -	\$ -	
		6323 State Direct	\$ -	\$ 47,000	\$ (47,000)	#NULL!
		6411 County Costs	\$ 550,000	\$ 550,000	\$ -	0.00%
		6438 Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%
		6442 Real Estate Fee	\$ 1,050,000	\$ 850,000	\$ 200,000	23.53%
		6443 Personal Property Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
	6444 Other Fees	\$ 184,250	\$ 183,000	\$ 1,250	0.68%	
6456 Act 66 PFA Fees	\$ 1,500	\$ 1,500	\$ -	0.00%		
Sheriffs Office Total		\$ 2,450,750	\$ 2,276,500	\$ 174,250	7.65%	
B1811	Coroners Office	6444 Other Fees	\$ 148,000	\$ 118,000	\$ 30,000	25.42%
	Coroners Office Total		\$ 148,000	\$ 118,000	\$ 30,000	25.42%
C1200	Prison	6215 Office Comm/Notary	\$ 25,000	\$ 35,000	\$ (10,000)	-28.57%
		6321 State Grants	\$ 125,000	\$ 240,000	\$ (115,000)	-47.92%
		6444 Other Fees	\$ 1,382,750	\$ 1,405,700	\$ (22,950)	-1.63%
		6446 Weekender Fee-Prison	\$ 25,000	\$ 33,000	\$ (8,000)	-24.24%
		6475 Booking Center Fees	\$ 100,000	\$ 92,000	\$ 8,000	8.70%
		6478 Bail Processing Fee	\$ 23,000	\$ 23,000	\$ -	0.00%
6721 Rent & Royalty	\$ 25,000	\$ 130,000	\$ (105,000)	-80.77%		
Prison Total		\$ 1,705,750	\$ 1,958,700	\$ (252,950)	-12.91%	
Grand Total		\$ 165,948,168	\$ 165,392,244	\$ 555,924	0.34%	

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE	
A1100	Line-Item Grants	\$ 2,983,866	\$ 3,221,360	\$ (237,494)	-7.37%	
	Line-Item Grants Total	\$ 2,983,866	\$ 3,221,360	\$ (237,494)	-7.37%	
A1111	Commissioners Office	7111 Elected Officials	\$ 299,230	\$ 299,230	\$ -	0.00%
		7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
		7113 Professional	\$ 110,251	\$ 106,851	\$ 3,400	3.18%
		7114 Staff	\$ 211,429	\$ 199,943	\$ 11,486	5.74%
		7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 47,500	\$ 46,361	\$ 1,139	2.46%
		7122 Retirement	\$ 54,019	\$ 54,906	\$ (887)	-1.61%
		7123 Life Insurance	\$ 2,298	\$ 2,242	\$ 56	2.50%
		7127 Unemployment Comp	\$ 360	\$ 360	\$ -	0.00%
		7128 Worker's Comp	\$ 2,484	\$ 2,424	\$ 60	2.46%
		7131 Capital BlueCross	\$ 93,907	\$ 95,400	\$ (1,493)	-1.57%
		7132 Dental	\$ 2,410	\$ 2,340	\$ 70	3.00%
		7133 Vision	\$ 510	\$ 495	\$ 15	3.00%
		7215 Office Supplies	\$ 2,875	\$ 2,875	\$ -	0.00%
		7216 Printing Supplies	\$ 3,400	\$ 3,400	\$ -	0.00%
		7221 Food	\$ 500	\$ 500	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 500	\$ 500	\$ -	0.00%
		7318 Other Professional Services	\$ 56,950	\$ 56,950	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 8,174	\$ 3,194	\$ 4,980	155.89%
		7322 Postage	\$ 1,000	\$ 1,500	\$ (500)	-33.33%
		7323 Travel - Mileage Reimbursement	\$ 2,500	\$ 4,500	\$ (2,000)	-44.44%
		7326 Advertising & Public Relations	\$ 9,195	\$ 5,763	\$ 3,432	59.55%
		7328 Staff Development	\$ 5,000	\$ 5,000	\$ -	0.00%
		7331 Insurance	\$ 12,513	\$ 12,513	\$ -	0.00%
		7332 Printing	\$ 3,500	\$ 3,500	\$ -	0.00%
		7334 Rent	\$ 2,400	\$ 2,400	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 625	\$ 625	\$ -	0.00%
		7344 Travel - Other	\$ 5,700	\$ 5,700	\$ -	0.00%
		7361 Program Support Payment	\$ 5,000	\$ 5,000	\$ -	0.00%
		7367 Association Dues	\$ 40,613	\$ 40,613	\$ -	0.00%
	Commissioners Office Total	\$ 984,842	\$ 965,084	\$ 19,758	2.05%	
A1112	Purchasing	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ 80,743	\$ 76,696	\$ 4,047	5.28%
		7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
		7114 Staff	\$ 371,482	\$ 377,807	\$ (6,325)	-1.67%
		7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 34,595	\$ 34,769	\$ (174)	-0.50%
		7122 Retirement	\$ 39,344	\$ 41,178	\$ (1,834)	-4.45%
		7123 Life Insurance	\$ 1,674	\$ 1,681	\$ (7)	-0.42%
		7127 Unemployment Comp	\$ 660	\$ 660	\$ -	0.00%
		7128 Worker's Comp	\$ 1,809	\$ 1,818	\$ (9)	-0.50%
		7131 Capital BlueCross	\$ 114,775	\$ 116,600	\$ (1,825)	-1.57%
		7132 Dental	\$ 2,946	\$ 2,860	\$ 86	3.00%
		7133 Vision	\$ 623	\$ 605	\$ 18	3.00%
		7215 Office Supplies	\$ 3,500	\$ 3,000	\$ 500	16.67%
		7244 Equip & Motor Vehicle Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
		7318 Other Professional Services	\$ 6,019	\$ -	\$ 6,019	
		7321 Telephone & Telegraph	\$ 4,209	\$ 4,209	\$ -	0.00%
		7322 Postage	\$ 2,000	\$ 2,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 705	\$ 705	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 5,600	\$ 5,600	\$ -	0.00%
		7331 Insurance	\$ 6,133	\$ 6,133	\$ -	0.00%
		7332 Printing	\$ 720	\$ 720	\$ -	0.00%
		7334 Rent	\$ 22,823	\$ 15,808	\$ 7,015	44.37%
		7337 Auto/Vehicle Maint & Repair	\$ 2,300	\$ 2,300	\$ -	0.00%
		7367 Association Dues	\$ 850	\$ 850	\$ -	0.00%
	Purchasing Total	\$ 707,009	\$ 699,499	\$ 7,510	1.07%	
A1113	Human Resources	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ 89,595	\$ 86,831	\$ 2,763	3.18%
		7113 Professional	\$ 233,327	\$ 227,863	\$ 5,464	2.40%
		7114 Staff	\$ 138,074	\$ 132,622	\$ 5,452	4.11%
		7115 Wages	\$ -	\$ -	\$ -	#DIV/0!

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE	
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!	
	7121 Fica	\$ 35,266	\$ 34,220	\$ 1,047	3.06%	
	7122 Retirement	\$ 40,107	\$ 40,527	\$ (420)	-1.04%	
	7123 Life Insurance	\$ 1,706	\$ 1,655	\$ 51	3.08%	
	7127 Unemployment Comp	\$ 480	\$ 480	\$ -	0.00%	
	7128 Worker's Comp	\$ 1,844	\$ 1,789	\$ 55	3.06%	
	7131 Capital BlueCross	\$ 83,473	\$ 84,800	\$ (1,327)	-1.57%	
	7132 Dental	\$ 2,142	\$ 2,080	\$ 62	3.00%	
	7133 Vision	\$ 453	\$ 440	\$ 13	3.00%	
	7215 Office Supplies	\$ 7,500	\$ 10,000	\$ (2,500)	-25.00%	
	7251 Other Software	\$ 343	\$ 375	\$ (32)	-8.61%	
	7318 Other Professional Services	\$ 53,107	\$ 52,700	\$ 407	0.77%	
	7321 Telephone & Telegraph	\$ 3,500	\$ 2,867	\$ 633	22.08%	
	7322 Postage	\$ 850	\$ 1,000	\$ (150)	-15.00%	
	7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 3,000	\$ 2,000	\$ 1,000	50.00%	
	7328 Staff Development	\$ 7,471	\$ 7,426	\$ 45	0.61%	
	7329 Transportation	\$ 15,000	\$ 15,000	\$ -	0.00%	
	7331 Insurance	\$ 5,324	\$ 5,324	\$ -	0.00%	
	7332 Printing	\$ 850	\$ 1,000	\$ (150)	-15.00%	
	7334 Rent	\$ 840	\$ 840	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 2,400	\$ 2,719	\$ (319)	-11.72%	
	7387 Wellness	\$ 44,000	\$ 44,000	\$ -	0.00%	
	Human Resources Total	\$ 771,652	\$ 759,558	\$ 12,094	1.59%	
A1114	Fiscal Affairs	7312 Management Consulting	\$ 14,400	\$ 15,000	\$ (600)	-4.00%
		7326 Advertising & Public Relations	\$ 4,896	\$ 4,896	\$ -	0.00%
		7328 Staff Development	\$ 19,800	\$ 19,800	\$ -	0.00%
		7334 Rent	\$ 2,224,868	\$ 2,167,324	\$ 57,544	2.66%
		7336 Equipment Maintenance & Repair	\$ 492,045	\$ 476,583	\$ 15,462	3.24%
		7344 Travel - Other	\$ -	\$ 3,000	\$ (3,000)	#NULL!
		7345 Other Contractual Services	\$ 150,000	\$ 161,200	\$ (11,200)	-6.95%
		7347 Refunds	\$ 25,000	\$ 25,000	\$ -	0.00%
		7376 Constable Costs	\$ 550,000	\$ 550,000	\$ -	0.00%
		7377 Sheriff Constables	\$ 350,000	\$ 350,000	\$ -	0.00%
		7951 Interest Expense	\$ 7,675,222	\$ 8,118,405	\$ (443,184)	-5.46%
		7952 Bank Charges	\$ 83,245	\$ 80,000	\$ 3,245	4.06%
		7953 Bond Redemption	\$ 14,391,600	\$ 16,896,400	\$ (2,504,800)	-14.82%
		7955 Loan	\$ 450,000	\$ 450,000	\$ -	0.00%
		7965 Transfers To Other Funds	\$ 13,851,119	\$ 13,831,538	\$ 19,581	0.14%
	Fiscal Affairs Total	\$ 40,282,195	\$ 43,149,147	\$ (2,866,951)	-6.64%	
A1120	Budget Services	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 91,080	\$ 86,278	\$ 4,802	5.57%
		7113 Professional	\$ 42,389	\$ 92,941	\$ (50,552)	-54.39%
		7114 Staff	\$ 59,515	\$ -	\$ 59,515	
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 14,763	\$ 13,710	\$ 1,053	7.68%
		7122 Retirement	\$ 16,790	\$ 15,961	\$ 829	5.19%
		7123 Life Insurance	\$ 714	\$ 663	\$ 51	7.69%
		7127 Unemployment Comp	\$ 180	\$ 180	\$ -	0.00%
		7128 Worker's Comp	\$ 772	\$ 717	\$ 55	7.68%
		7131 Capital BlueCross	\$ 31,302	\$ 31,800	\$ (498)	-1.57%
		7132 Dental	\$ 803	\$ 780	\$ 23	3.00%
		7133 Vision	\$ 170	\$ 165	\$ 5	3.00%
		7228 Other Equipment & Furniture	\$ -	\$ 2,300	\$ (2,300)	#NULL!
		7321 Telephone & Telegraph	\$ 750	\$ -	\$ 750	
		7328 Staff Development	\$ 2,800	\$ 2,800	\$ -	0.00%
		7331 Insurance	\$ 2,001	\$ 2,001	\$ -	0.00%
		7334 Rent	\$ 840	\$ -	\$ 840	
	Budget Services Total	\$ 264,869	\$ 250,296	\$ 14,573	5.82%	
A1150	Commissioner Grants	7361 Program Support Payment	\$ 44,455	\$ 44,455	\$ -	0.00%
	Commissioner Grants Total	\$ 44,455	\$ 44,455	\$ -	0.00%	
A1212	Property Assessment	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ -	\$ 96,411	\$ (96,411)	-100.00%
		7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
		7114 Staff	\$ 885,598	\$ 833,489	\$ 52,110	6.25%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE	
	7115 Wages	\$ 13,536	\$ 13,167	\$ 370	2.81%	
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!	
	7121 Fica	\$ 68,784	\$ 72,145	\$ (3,361)	-4.66%	
	7122 Retirement	\$ 77,047	\$ 84,249	\$ (7,202)	-8.55%	
	7123 Life Insurance	\$ 3,277	\$ 3,441	\$ (164)	-4.77%	
	7127 Unemployment Comp	\$ 1,320	\$ 1,320	\$ -	0.00%	
	7128 Worker's Comp	\$ 3,597	\$ 3,772	\$ (176)	-4.66%	
	7131 Capital BlueCross	\$ 219,115	\$ 222,600	\$ (3,485)	-1.57%	
	7132 Dental	\$ 5,624	\$ 5,460	\$ 164	3.00%	
	7133 Vision	\$ 1,190	\$ 1,155	\$ 35	3.00%	
	7215 Office Supplies	\$ 6,000	\$ 5,000	\$ 1,000	20.00%	
	7318 Other Professional Services	\$ 60,355	\$ 59,400	\$ 955	1.61%	
	7321 Telephone & Telegraph	\$ 4,848	\$ 4,848	\$ -	0.00%	
	7322 Postage	\$ 15,700	\$ 15,500	\$ 200	1.29%	
	7323 Travel - Mileage Reimbursement	\$ 22,180	\$ 21,899	\$ 281	1.28%	
	7326 Advertising & Public Relations	\$ 704	\$ 704	\$ -	0.00%	
	7328 Staff Development	\$ 18,375	\$ 14,750	\$ 3,625	24.58%	
	7331 Insurance	\$ 11,206	\$ 11,206	\$ -	0.00%	
	7332 Printing	\$ 1,200	\$ 1,000	\$ 200	20.00%	
	7336 Equipment Maintenance & Repair	\$ 2,000	\$ 2,000	\$ -	0.00%	
	7343 Travel-Certification-Licenses	\$ 6,296	\$ 4,296	\$ 2,000	46.55%	
	7367 Association Dues	\$ 4,575	\$ 1,515	\$ 3,060	201.98%	
	Property Assessment Total	\$ 1,432,527	\$ 1,479,327	\$ (46,800)	-3.16%	
A1218	Veterans Affairs	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ 64,684	\$ -	\$ 64,684	#DIV/0!
		7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
		7114 Staff	\$ 98,244	\$ 179,605	\$ (81,360)	-45.30%
		7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 12,464	\$ 13,740	\$ (1,276)	-9.28%
		7122 Retirement	\$ 14,175	\$ 16,272	\$ (2,097)	-12.89%
		7123 Life Insurance	\$ 603	\$ 664	\$ (61)	-9.19%
		7127 Unemployment Comp	\$ 240	\$ 240	\$ -	0.00%
		7128 Worker's Comp	\$ 652	\$ 718	\$ (67)	-9.28%
		7131 Capital BlueCross	\$ 41,736	\$ 42,400	\$ (664)	-1.57%
		7132 Dental	\$ 1,071	\$ 1,040	\$ 31	3.00%
		7133 Vision	\$ 227	\$ 220	\$ 7	3.00%
		7215 Office Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 2,390	\$ 2,390	\$ -	0.00%
		7322 Postage	\$ 2,000	\$ 2,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 2,000	\$ 2,000	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 500	\$ 500	\$ -	0.00%
		7328 Staff Development	\$ 4,000	\$ 4,000	\$ -	0.00%
		7331 Insurance	\$ 2,056	\$ 2,056	\$ -	0.00%
		7332 Printing	\$ 500	\$ 500	\$ -	0.00%
		7334 Rent	\$ 7,482	\$ 6,924	\$ 558	8.06%
		7336 Equipment Maintenance & Repair	\$ 1,850	\$ 1,850	\$ -	0.00%
		7361 Program Support Payment	\$ 2,200	\$ 2,200	\$ -	0.00%
		7381 Headstones	\$ 12,000	\$ 12,000	\$ -	0.00%
		7382 Burials	\$ 82,000	\$ 82,000	\$ -	0.00%
		7383 Flags & Markers	\$ 27,000	\$ 27,000	\$ -	0.00%
		7384 Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
	Veterans Affairs Total	\$ 397,575	\$ 417,820	\$ (20,245)	-4.85%	
A1219	Legal Department	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
		7113 Professional	\$ 480,166	\$ 455,017	\$ 25,150	5.53%
		7114 Staff	\$ 56,240	\$ 54,629	\$ 1,611	2.95%
		7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 41,035	\$ 38,988	\$ 2,047	5.25%
		7122 Retirement	\$ 46,667	\$ 46,174	\$ 493	1.07%
		7123 Life Insurance	\$ 1,984	\$ 1,885	\$ 99	5.25%
		7127 Unemployment Comp	\$ 420	\$ 417	\$ 3	0.72%
		7128 Worker's Comp	\$ 2,146	\$ 2,039	\$ 107	5.25%
		7131 Capital BlueCross	\$ 73,038	\$ 74,200	\$ (1,162)	-1.57%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE	
	7132 Dental	\$ 1,875	\$ 1,820	\$ 55	3.00%	
	7133 Vision	\$ 397	\$ 385	\$ 12	3.00%	
	7215 Office Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7216 Printing Supplies	\$ 200	\$ 100	\$ 100	100.00%	
	7314 Legal	\$ 530,000	\$ 565,000	\$ (35,000)	-6.19%	
	7321 Telephone & Telegraph	\$ 950	\$ 950	\$ -	0.00%	
	7322 Postage	\$ 3,000	\$ 3,000	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 600	\$ 600	\$ -	0.00%	
	7328 Staff Development	\$ 13,179	\$ 9,810	\$ 3,369	34.35%	
	7331 Insurance	\$ 5,688	\$ 5,688	\$ -	0.00%	
	7332 Printing	\$ 1,400	\$ 975	\$ 425	43.59%	
	7336 Equipment Maintenance & Repair	\$ 1,440	\$ 780	\$ 660	84.62%	
	Legal Department Total	\$ 1,261,425	\$ 1,263,456	\$ (2,031)	-0.16%	
A1220	Voter Registration	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ 87,591	\$ 84,480	\$ 3,111	3.68%
		7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
		7114 Staff	\$ 230,023	\$ 208,051	\$ 21,972	10.56%
		7115 Wages	\$ 177,892	\$ 160,353	\$ 17,539	10.94%
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 37,906	\$ 34,646	\$ 3,261	9.41%
		7122 Retirement	\$ 29,443	\$ 32,706	\$ (3,263)	-9.98%
		7123 Life Insurance	\$ 1,176	\$ 1,084	\$ 92	8.49%
		7127 Unemployment Comp	\$ 1,200	\$ 1,020	\$ 180	17.65%
		7128 Worker's Comp	\$ 1,982	\$ 1,812	\$ 171	9.41%
		7131 Capital BlueCross	\$ 83,473	\$ 74,200	\$ 9,273	12.50%
		7132 Dental	\$ 2,142	\$ 1,820	\$ 322	17.71%
		7133 Vision	\$ 453	\$ 385	\$ 68	17.71%
		7213 Books, Films, & Materials	\$ 300	\$ 260	\$ 40	15.38%
		7215 Office Supplies	\$ 13,000	\$ 16,000	\$ (3,000)	-18.75%
		7221 Food	\$ 1,200	\$ 1,000	\$ 200	20.00%
		7228 Other Equipment & Furniture	\$ 10,500	\$ 10,000	\$ 500	5.00%
		7244 Equip & Motor Vehicle Supplies	\$ 1,200	\$ 1,200	\$ -	0.00%
		7318 Other Professional Services	\$ 433,550	\$ 418,850	\$ 14,700	3.51%
		7321 Telephone & Telegraph	\$ 5,475	\$ 5,074	\$ 401	7.90%
		7322 Postage	\$ 148,382	\$ 73,910	\$ 74,472	100.76%
		7323 Travel - Mileage Reimbursement	\$ 8,100	\$ 5,275	\$ 2,825	53.55%
		7324 Freight & Messenger	\$ 18,000	\$ 18,000	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 31,790	\$ 19,290	\$ 12,500	64.80%
		7328 Staff Development	\$ 1,667	\$ 1,462	\$ 205	14.02%
		7331 Insurance	\$ 4,642	\$ 4,642	\$ -	0.00%
		7332 Printing	\$ 538,780	\$ 236,950	\$ 301,830	127.38%
		7333 Bonding Premium	\$ 200	\$ 200	\$ -	0.00%
		7334 Rent	\$ 604,052	\$ 602,945	\$ 1,107	0.18%
		7335 Electric	\$ 3,500	\$ 3,500	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 149,352	\$ 125,750	\$ 23,602	18.77%
		7338 Heat	\$ 3,700	\$ 2,700	\$ 1,000	37.04%
		7344 Travel - Other	\$ 900	\$ 900	\$ -	0.00%
		7345 Other Contractual Services	\$ 10,500	\$ 11,500	\$ (1,000)	-8.70%
		7346 Misc Services	\$ 100	\$ 100	\$ -	0.00%
		7376 Constable Costs	\$ 10,000	\$ 10,000	\$ -	0.00%
		7534 Computer Software	\$ -	\$ -	\$ -	#NULL!
		7951 Interest Expense	\$ 70,365	\$ 86,616	\$ (16,251)	-18.76%
	Voter Registration Total	\$ 2,722,536	\$ 2,256,681	\$ 465,855	20.64%	
A1400	Treasurers Office	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
		7112 Executive	\$ 58,439	\$ 53,485	\$ 4,953	9.26%
		7113 Professional	\$ 133,037	\$ 84,147	\$ 48,891	58.10%
		7114 Staff	\$ 198,229	\$ 229,840	\$ (31,612)	-13.75%
		7115 Wages	\$ 14,025	\$ 23,417	\$ (9,392)	-40.11%
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 37,505	\$ 36,522	\$ 982	2.69%
		7122 Retirement	\$ 41,432	\$ 41,132	\$ 300	0.73%
		7123 Life Insurance	\$ 1,761	\$ 1,680	\$ 81	4.82%
		7127 Unemployment Comp	\$ 564	\$ 621	\$ (56)	-9.08%
		7128 Worker's Comp	\$ 1,961	\$ 1,910	\$ 51	2.69%
		7131 Capital BlueCross	\$ 93,907	\$ 95,400	\$ (1,493)	-1.57%
		7132 Dental	\$ 2,410	\$ 2,340	\$ 70	3.00%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
	7133 Vision	\$ 510	\$ 495	\$ 15	3.00%
	7212 Forms & Documents	\$ 5,235	\$ 5,235	\$ -	0.00%
	7213 Books, Films, & Materials		\$ 424	\$ (424)	#NULL!
	7215 Office Supplies	\$ 4,098	\$ 4,098	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 1,590	\$ 1,140	\$ 450	39.47%
	7314 Legal	\$ 1,422	\$ 1,422	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 3,388	\$ 3,388	\$ -	0.00%
	7322 Postage	\$ 15,353	\$ 13,514	\$ 1,838	13.60%
	7323 Travel - Mileage Reimbursement	\$ 1,517	\$ 1,512	\$ 5	0.35%
	7326 Advertising & Public Relations	\$ 225	\$ 225	\$ -	0.00%
	7328 Staff Development	\$ 4,395	\$ 4,395	\$ -	0.00%
	7331 Insurance	\$ 5,384	\$ 5,384	\$ -	0.00%
	7332 Printing	\$ 3,576	\$ 3,458	\$ 118	3.40%
	7334 Rent	\$ 4,051	\$ 4,051	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 3,989	\$ 3,257	\$ 732	22.47%
	7952 Bank Charges	\$ 42,280	\$ 45,000	\$ (2,720)	-6.04%
	Treasurers Office Total	\$ 766,807	\$ 754,018	\$ 12,790	1.70%
A1511	Controllers Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
	7113 Professional	\$ 609,894	\$ 650,353	\$ (40,459)	-6.22%
	7114 Staff	\$ 524,575	\$ 468,232	\$ 56,343	12.03%
	7115 Wages	\$ 10,719	\$ 11,110	\$ (391)	-3.52%
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 94,226	\$ 93,041	\$ 1,185	1.27%
	7122 Retirement	\$ 106,227	\$ 109,183	\$ (2,956)	-2.71%
	7123 Life Insurance	\$ 4,518	\$ 4,459	\$ 59	1.32%
	7127 Unemployment Comp	\$ 1,380	\$ 1,380	\$ -	0.00%
	7128 Worker's Comp	\$ 4,927	\$ 4,865	\$ 62	1.27%
	7131 Capital BlueCross	\$ 239,984	\$ 243,800	\$ (3,816)	-1.57%
	7132 Dental	\$ 6,159	\$ 5,980	\$ 179	3.00%
	7133 Vision	\$ 1,303	\$ 1,265	\$ 38	3.00%
	7212 Forms & Documents	\$ 1,500	\$ 1,750	\$ (250)	-14.29%
	7215 Office Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 300	\$ 300	\$ -	0.00%
	7251 Other Software	\$ 1,500	\$ 1,035	\$ 465	44.93%
	7252 Other Hardware	\$ 1,000	\$ 1,336	\$ (336)	-25.15%
	7311 Accounting & Auditing	\$ 111,150	\$ 131,150	\$ (20,000)	-15.25%
	7314 Legal	\$ 500	\$ 650	\$ (150)	-23.08%
	7317 Solicitor	\$ 16,000	\$ 16,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 6,000	\$ 5,708	\$ 292	5.12%
	7322 Postage	\$ 20,000	\$ 20,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 750	\$ 1,000	\$ (250)	-25.00%
	7326 Advertising & Public Relations	\$ 1,750	\$ 1,750	\$ -	0.00%
	7328 Staff Development	\$ 10,270	\$ 11,124	\$ (854)	-7.68%
	7331 Insurance	\$ 13,866	\$ 13,866	\$ -	0.00%
	7332 Printing	\$ 6,000	\$ 6,000	\$ -	0.00%
	7334 Rent	\$ 10,506	\$ 10,506	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 1,033	\$ 1,108	\$ (75)	-6.77%
	7343 Travel-Certification-Licenses	\$ 2,032	\$ 2,282	\$ (250)	-10.96%
	7344 Travel - Other	\$ 1,320	\$ 1,570	\$ (250)	-15.92%
	Controllers Office Total	\$ 1,899,416	\$ 1,910,830	\$ (11,414)	-0.60%
A1611	Recorder of Deeds				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
	7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
	7114 Staff	\$ 244,798	\$ 258,228	\$ (13,430)	-5.20%
	7115 Wages	\$ -	\$ 11,353	\$ (11,353)	-100.00%
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 25,346	\$ 27,242	\$ (1,896)	-6.96%
	7122 Retirement	\$ 28,825	\$ 31,235	\$ (2,410)	-7.71%
	7123 Life Insurance	\$ 1,227	\$ 1,276	\$ (49)	-3.84%
	7127 Unemployment Comp	\$ 417	\$ 540	\$ (123)	-22.78%
	7128 Worker's Comp	\$ 1,325	\$ 1,424	\$ (99)	-6.96%
	7131 Capital BlueCross	\$ 83,473	\$ 95,400	\$ (11,927)	-12.50%
	7132 Dental	\$ 2,142	\$ 2,340	\$ (198)	-8.44%
	7133 Vision	\$ 453	\$ 495	\$ (42)	-8.44%
	7213 Books, Films, & Materials	\$ 100	\$ 214	\$ (114)	-53.27%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
	7215 Office Supplies	\$ 4,000	\$ 4,000	\$ -	0.00%
	7216 Printing Supplies	\$ 1,580	\$ 1,580	\$ -	0.00%
	7251 Other Software	\$ -	\$ 1,200	\$ (1,200)	-100.00%
	7317 Solicitor	\$ 5,700	\$ 5,700	\$ -	0.00%
	7318 Other Professional Services	\$ 124,500	\$ 140,400	\$ (15,900)	-11.32%
	7321 Telephone & Telegraph	\$ 3,290	\$ 3,290	\$ -	0.00%
	7322 Postage	\$ 508	\$ 708	\$ (200)	-28.25%
	7323 Travel - Mileage Reimbursement	\$ 3,450	\$ 3,900	\$ (450)	-11.54%
	7328 Staff Development	\$ 3,495	\$ 3,495	\$ -	0.00%
	7331 Insurance	\$ 4,084	\$ 4,084	\$ -	0.00%
	7332 Printing	\$ 1,785	\$ 1,785	\$ -	0.00%
	7334 Rent	\$ 10,462	\$ 12,589	\$ (2,127)	-16.90%
	7336 Equipment Maintenance & Repair	\$ 1,120	\$ 1,206	\$ (86)	-7.13%
	7346 Misc Services	\$ 250	\$ 250	\$ -	0.00%
	Recorder of Deeds Total	\$ 638,858	\$ 700,461	\$ (61,603)	-8.79%
A1700	Tax Collectors				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
	7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
	7114 Staff	\$ -	\$ -	\$ -	#DIV/0!
	7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
	7119 Tax Collectors	\$ 31,553	\$ 32,187	\$ (634)	-1.97%
	7121 Fica	\$ 2,413	\$ 2,462	\$ (49)	-1.99%
	7122 Retirement	\$ -	\$ -	\$ -	#DIV/0!
	7123 Life Insurance	\$ -	\$ -	\$ -	#DIV/0!
	7127 Unemployment Comp	\$ -	\$ -	\$ -	#DIV/0!
	7128 Worker's Comp	\$ -	\$ -	\$ -	#DIV/0!
	7131 Capital BlueCross	\$ -	\$ -	\$ -	#DIV/0!
	7132 Dental	\$ -	\$ -	\$ -	#DIV/0!
	7133 Vision	\$ -	\$ -	\$ -	#DIV/0!
	7215 Office Supplies	\$ 100	\$ 200	\$ (100)	-50.00%
	7322 Postage	\$ 69,500	\$ 67,500	\$ 2,000	2.96%
	7331 Insurance	\$ 364	\$ 374	\$ (10)	-2.67%
	7332 Printing	\$ 100	\$ 500	\$ (400)	-80.00%
	7333 Bonding Premium	\$ 5,710	\$ 5,826	\$ (116)	-1.99%
	7346 Misc Services	\$ 5,000	\$ 5,000	\$ -	0.00%
	7356 Commission To Tax Collectors	\$ 9,544	\$ 9,541	\$ 3	0.03%
	Tax Collectors Total	\$ 124,284	\$ 123,590	\$ 694	0.56%
A1800	Parks				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
	7113 Professional	\$ 254,230	\$ 248,159	\$ 6,071	2.45%
	7114 Staff	\$ 382,387	\$ 370,157	\$ 12,229	3.30%
	7115 Wages	\$ 165,101	\$ 156,696	\$ 8,404	5.36%
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 61,331	\$ 59,288	\$ 2,043	3.45%
	7122 Retirement	\$ 57,226	\$ 57,884	\$ (659)	-1.14%
	7123 Life Insurance	\$ 2,356	\$ 2,288	\$ 68	2.97%
	7127 Unemployment Comp	\$ 1,702	\$ 1,657	\$ 45	2.72%
	7128 Worker's Comp	\$ 4,009	\$ 3,875	\$ 133	3.44%
	7131 Capital BlueCross	\$ 135,643	\$ 137,800	\$ (2,157)	-1.57%
	7132 Dental	\$ 3,481	\$ 3,380	\$ 101	3.00%
	7133 Vision	\$ 736	\$ 715	\$ 21	3.00%
	7215 Office Supplies	\$ 2,526	\$ 2,716	\$ (190)	-7.00%
	7227 Other Oper Supplies	\$ 7,403	\$ 7,300	\$ 103	1.41%
	7228 Other Equipment & Furniture	\$ 2,366	\$ 2,778	\$ (412)	-14.83%
	7229 Uniforms	\$ 2,870	\$ 2,556	\$ 314	12.29%
	7232 Medical & Dental Supplies	\$ 1,439	\$ 1,819	\$ (380)	-20.89%
	7241 Building & Bridge Supplies	\$ 700	\$ 750	\$ (50)	-6.67%
	7244 Equip & Motor Vehicle Supplies	\$ 8,500	\$ 10,000	\$ (1,500)	-15.00%
	7318 Other Professional Services	\$ 930	\$ 900	\$ 30	3.33%
	7321 Telephone & Telegraph	\$ 9,388	\$ 8,677	\$ 711	8.20%
	7322 Postage	\$ 550	\$ 784	\$ (234)	-29.86%
	7323 Travel - Mileage Reimbursement	\$ 7,686	\$ 7,998	\$ (312)	-3.90%
	7326 Advertising & Public Relations	\$ 35	\$ 35	\$ -	0.00%
	7328 Staff Development	\$ 5,911	\$ 5,277	\$ 634	12.01%
	7331 Insurance	\$ 15,383	\$ 15,138	\$ 245	1.62%
	7332 Printing	\$ 40	\$ 1,034	\$ (994)	-96.13%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE	
	7334 Rent	\$ 13,240	\$ 32,683	\$ (19,444)	-59.49%	
	7336 Equipment Maintenance & Repair	\$ 1,914	\$ 1,926	\$ (12)	-0.62%	
	7337 Auto/Vehicle Maint & Repair	\$ 3,900	\$ 4,000	\$ (100)	-2.50%	
	7345 Other Contractual Services	\$ 12,888	\$ 21,868	\$ (8,980)	-41.06%	
	7354 Payment For Local Services	\$ 21,669	\$ 21,669	\$ -	0.00%	
	7522 Building Improvements		\$ 15,000	\$ (15,000)	#NULL!	
	7952 Bank Charges	\$ 14,775	\$ 5,775	\$ 9,000	155.84%	
	Parks Total	\$ 1,202,313	\$ 1,212,583	\$ (10,270)	-0.85%	
A2100	Public Safety Training Center	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
		7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
		7114 Staff	\$ 148,997	\$ 144,502	\$ 4,495	3.11%
		7115 Wages	\$ 83,825	\$ 84,578	\$ (754)	-0.89%
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 17,811	\$ 17,525	\$ 286	1.63%
		7122 Retirement	\$ 14,668	\$ 18,391	\$ (3,723)	-20.24%
		7123 Life Insurance	\$ 551	\$ 535	\$ 16	2.99%
		7127 Unemployment Comp	\$ 557	\$ 562	\$ (6)	-1.04%
		7128 Worker's Comp	\$ 931	\$ 916	\$ 15	1.63%
		7131 Capital BlueCross	\$ 31,302	\$ 31,800	\$ (498)	-1.57%
		7132 Dental	\$ 803	\$ 780	\$ 23	3.00%
		7133 Vision	\$ 170	\$ 165	\$ 5	3.00%
		7213 Books, Films, & Materials	\$ 28,000	\$ 28,084	\$ (84)	-0.30%
		7215 Office Supplies	\$ 3,525	\$ 3,525	\$ -	0.00%
		7221 Food	\$ 67,500	\$ 67,500	\$ -	0.00%
		7222 Cleaning Supplies	\$ 750	\$ 750	\$ -	0.00%
		7225 Clothing		\$ 250	\$ (250)	#NULL!
		7227 Other Oper Supplies	\$ 27,600	\$ 22,350	\$ 5,250	23.49%
		7228 Other Equipment & Furniture	\$ 4,225	\$ 1,875	\$ 2,350	125.33%
		7229 Uniforms	\$ 2,000	\$ 2,500	\$ (500)	-20.00%
		7232 Medical & Dental Supplies	\$ 2,750	\$ 2,750	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 10,500	\$ 10,500	\$ -	0.00%
		7318 Other Professional Services	\$ 22,900	\$ 22,900	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 16,000	\$ 16,000	\$ -	0.00%
		7322 Postage	\$ 1,400	\$ 1,400	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 250	\$ 250	\$ -	0.00%
		7326 Advertising & Public Relations		\$ 150	\$ (150)	#NULL!
		7331 Insurance	\$ 11,743	\$ 18,123	\$ (6,380)	-35.20%
		7332 Printing	\$ 500	\$ 500	\$ -	0.00%
		7334 Rent	\$ 16,128	\$ 8,822	\$ 7,306	82.82%
		7336 Equipment Maintenance & Repair	\$ 114,223	\$ 108,813	\$ 5,410	4.97%
		7337 Auto/Vehicle Maint & Repair	\$ 8,250	\$ 7,300	\$ 950	13.01%
		7338 Heat	\$ 9,000	\$ 9,500	\$ (500)	-5.26%
		7344 Travel - Other	\$ 6,375	\$ 6,375	\$ -	0.00%
		7395 Tuition Program	\$ 3,000		\$ 3,000	
		7522 Building Improvements	\$ 119,000	\$ 8,290	\$ 110,710	1335.46%
		7952 Bank Charges	\$ 525	\$ 525	\$ -	0.00%
	Public Safety Training Center Total	\$ 775,759	\$ 648,787	\$ 126,972	19.57%	
A2311	Public Defender	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ -	\$ 109,390	\$ (109,390)	-100.00%
		7113 Professional	\$ 1,739,051	\$ 1,638,491	\$ 100,560	6.14%
		7114 Staff	\$ 647,773	\$ 584,890	\$ 62,883	10.75%
		7115 Wages	\$ 69,528	\$ 69,438	\$ 91	0.13%
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 187,911	\$ 183,769	\$ 4,142	2.25%
		7122 Retirement	\$ 213,703	\$ 217,640	\$ (3,937)	-1.81%
		7123 Life Insurance	\$ 8,829	\$ 8,632	\$ 197	2.28%
		7127 Unemployment Comp	\$ 2,457	\$ 2,457	\$ -	0.00%
		7128 Worker's Comp	\$ 9,825	\$ 9,609	\$ 217	2.25%
		7131 Capital BlueCross	\$ 417,363	\$ 424,000	\$ (6,637)	-1.57%
		7132 Dental	\$ 10,712	\$ 10,400	\$ 312	3.00%
		7133 Vision	\$ 2,266	\$ 2,200	\$ 66	3.00%
		7213 Books, Films, & Materials	\$ 37,409	\$ 35,315	\$ 2,095	5.93%
		7215 Office Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
		7251 Other Software	\$ 790	\$ 577	\$ 213	36.87%
		7252 Other Hardware	\$ 800	\$ 975	\$ (175)	-17.95%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
	7318 Other Professional Services	\$ 161,261	\$ 141,988	\$ 19,273	13.57%
	7321 Telephone & Telegraph	\$ 9,096	\$ 8,217	\$ 879	10.70%
	7322 Postage	\$ 4,000	\$ 4,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 7,999	\$ 9,999	\$ (2,000)	-20.00%
	7328 Staff Development	\$ 19,966	\$ 17,500	\$ 2,466	14.09%
	7331 Insurance	\$ 24,022	\$ 27,778	\$ (3,756)	-13.52%
	7332 Printing	\$ 1,200	\$ 1,500	\$ (300)	-20.00%
	7334 Rent	\$ 8,219	\$ 10,457	\$ (2,238)	-21.41%
	7336 Equipment Maintenance & Repair	\$ 266	\$ 475	\$ (209)	-43.91%
	7343 Travel-Certification-Licenses	\$ 1,110	\$ 1,110	\$ (0)	0.00%
	7345 Other Contractual Services	\$ 17,118	\$ 16,802	\$ 316	1.88%
	Public Defender Total	\$ 3,610,674	\$ 3,545,607	\$ 65,067	1.84%
A2400	Emergency Management				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
	7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
	7114 Staff	\$ 443,025	\$ 380,131	\$ 62,894	16.55%
	7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 33,891	\$ 29,080	\$ 4,811	16.55%
	7122 Retirement	\$ 38,543	\$ 34,440	\$ 4,103	11.91%
	7123 Life Insurance	\$ 1,640	\$ 1,407	\$ 233	16.56%
	7127 Unemployment Comp	\$ 480	\$ 420	\$ 60	14.29%
	7128 Worker's Comp	\$ 1,772	\$ 1,521	\$ 252	16.54%
	7131 Capital BlueCross	\$ 83,473	\$ 74,200	\$ 9,273	12.50%
	7132 Dental	\$ 2,142	\$ 1,820	\$ 322	17.71%
	7133 Vision	\$ 453	\$ 385	\$ 68	17.71%
	7213 Books, Films, & Materials	\$ 3,350	\$ 6,350	\$ (3,000)	-47.24%
	7215 Office Supplies	\$ 5,600	\$ 7,000	\$ (1,400)	-20.00%
	7221 Food	\$ 2,960	\$ 2,000	\$ 960	48.00%
	7225 Clothing	\$ 400	\$ 400	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 41,344	\$ 41,015	\$ 329	0.80%
	7241 Building & Bridge Supplies	\$ 12,500	\$ 5,000	\$ 7,500	150.00%
	7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
	7318 Other Professional Services	\$ 63,524	\$ 53,500	\$ 10,024	18.74%
	7321 Telephone & Telegraph	\$ 50,000	\$ 50,000	\$ -	0.00%
	7322 Postage	\$ 500	\$ 2,000	\$ (1,500)	-75.00%
	7323 Travel - Mileage Reimbursement	\$ 5,100	\$ 6,350	\$ (1,250)	-19.69%
	7328 Staff Development	\$ 11,820	\$ 14,500	\$ (2,680)	-18.48%
	7331 Insurance	\$ 22,036	\$ 43,536	\$ (21,500)	-49.38%
	7332 Printing	\$ 1,200	\$ 250	\$ 950	380.00%
	7334 Rent	\$ 181,870	\$ 179,185	\$ 2,685	1.50%
	7335 Electric	\$ 15,000	\$ 7,683	\$ 7,317	95.23%
	7336 Equipment Maintenance & Repair	\$ 3,000	\$ 3,000	\$ -	0.00%
	7354 Payment For Local Services	\$ 71,640	\$ 71,640	\$ -	0.00%
	7367 Association Dues	\$ 2,420	\$ 3,500	\$ (1,080)	-30.86%
	Emergency Management Total	\$ 1,100,683	\$ 1,021,312	\$ 79,372	7.77%
A2413	Communications				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ 125,131	\$ 120,369	\$ 4,762	3.96%
	7113 Professional	\$ 104,125	\$ 100,676	\$ 3,449	3.43%
	7114 Staff	\$ 5,385,704	\$ 4,823,730	\$ 561,974	11.65%
	7115 Wages	\$ 188,837	\$ 164,915	\$ 23,922	14.51%
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 443,991	\$ 398,541	\$ 45,449	11.40%
	7122 Retirement	\$ 496,437	\$ 461,209	\$ 35,228	7.64%
	7123 Life Insurance	\$ 20,775	\$ 18,669	\$ 2,106	11.28%
	7127 Unemployment Comp	\$ 6,414	\$ 6,410	\$ 4	0.07%
	7128 Worker's Comp	\$ 23,215	\$ 20,839	\$ 2,377	11.40%
	7131 Capital BlueCross	\$ 1,012,105	\$ 1,028,200	\$ (16,095)	-1.57%
	7132 Dental	\$ 25,977	\$ 25,220	\$ 757	3.00%
	7133 Vision	\$ 5,495	\$ 5,335	\$ 160	3.00%
	7213 Books, Films, & Materials	\$ 898	\$ 901	\$ (3)	-0.33%
	7215 Office Supplies	\$ 12,500	\$ 12,500	\$ -	0.00%
	7221 Food	\$ 4,500	\$ 4,500	\$ -	0.00%
	7222 Cleaning Supplies	\$ 8,500	\$ 7,000	\$ 1,500	21.43%
	7226 Agricultrl Supplies	\$ 700	\$ 700	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 11,000	\$ 8,500	\$ 2,500	29.41%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE	
	7241 Building & Bridge Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%	
	7244 Equip & Motor Vehicle Supplies	\$ 20,000	\$ 20,000	\$ -	0.00%	
	7251 Other Software	\$ 13,400	\$ -	\$ 13,400	#DIV/0!	
	7252 Other Hardware	\$ 8,000	\$ 5,000	\$ 3,000	60.00%	
	7318 Other Professional Services	\$ 489,261	\$ 501,400	\$ (12,139)	-2.42%	
	7321 Telephone & Telegraph	\$ 910,613	\$ 859,360	\$ 51,253	5.96%	
	7322 Postage	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 5,000	\$ 5,000	\$ -	0.00%	
	7324 Freight & Messenger	\$ 500	\$ 500	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 6,000	\$ 6,000	\$ -	0.00%	
	7328 Staff Development	\$ 31,993	\$ 31,767	\$ 226	0.71%	
	7331 Insurance	\$ 82,221	\$ 82,221	\$ -	0.00%	
	7332 Printing	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7334 Rent	\$ 521,786	\$ 476,674	\$ 45,112	9.46%	
	7335 Electric	\$ 50,000	\$ 50,000	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 1,436,977	\$ 1,271,377	\$ 165,600	13.03%	
	7337 Auto/Vehicle Maint & Repair	\$ 8,000	\$ 8,000	\$ -	0.00%	
	7343 Travel-Certification-Licenses		\$ -	\$ -	#NULL!	
	7344 Travel - Other	\$ 15,800	\$ 10,500	\$ 5,301	50.48%	
	7346 Misc Services	\$ 2,250	\$ 2,250	\$ -	0.00%	
	7531 Furniture & Fixtures		\$ 10,000	\$ (10,000)	#NULL!	
	7532 Machnry & Equipment		\$ 46,000	\$ (46,000)	#NULL!	
	7534 Computer Software		\$ 16,500	\$ (16,500)	#NULL!	
	7536 Computer Hardware		\$ 15,100	\$ (15,100)	#NULL!	
	Communications Total	\$ 11,488,104	\$ 10,635,862	\$ 852,243	8.01%	
A2600	Planning	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ -	\$ 65,292	\$ (65,292)	-100.00%
		7113 Professional	\$ 1,347,826	\$ 1,251,469	\$ 96,357	7.70%
		7114 Staff	\$ 244,390	\$ 247,343	\$ (2,954)	-1.19%
		7115 Wages	\$ 22,949	\$ 22,542	\$ 408	1.81%
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 123,560	\$ 121,378	\$ 2,182	1.80%
		7122 Retirement	\$ 138,523	\$ 141,708	\$ (3,185)	-2.25%
		7123 Life Insurance	\$ 5,891	\$ 5,788	\$ 103	1.78%
		7127 Unemployment Comp	\$ 1,844	\$ 1,845	\$ (0)	-0.02%
		7128 Worker's Comp	\$ 6,461	\$ 6,347	\$ 114	1.80%
		7131 Capital BlueCross	\$ 302,588	\$ 307,400	\$ (4,812)	-1.57%
		7132 Dental	\$ 7,766	\$ 7,540	\$ 226	3.00%
		7133 Vision	\$ 1,643	\$ 1,595	\$ 48	3.00%
		7213 Books, Films, & Materials	\$ 150	\$ 150	\$ -	0.00%
		7215 Office Supplies	\$ 12,000	\$ 14,000	\$ (2,000)	-14.29%
		7227 Other Oper Supplies	\$ 600	\$ 600	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 2,600	\$ 2,600	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 650	\$ 750	\$ (100)	-13.33%
		7252 Other Hardware	\$ 1,000	\$ 800	\$ 200	25.00%
		7317 Solicitor	\$ 2,500	\$ 2,500	\$ -	0.00%
		7318 Other Professional Services	\$ 61,400	\$ 69,170	\$ (7,770)	-11.23%
		7321 Telephone & Telegraph	\$ 6,912	\$ 5,970	\$ 942	15.78%
		7322 Postage	\$ 5,200	\$ 5,700	\$ (500)	-8.77%
		7323 Travel - Mileage Reimbursement	\$ 10,450	\$ 10,940	\$ (490)	-4.48%
		7326 Advertising & Public Relations	\$ 13,150	\$ 12,900	\$ 250	1.94%
		7328 Staff Development	\$ 28,430	\$ 22,190	\$ 6,240	28.12%
		7331 Insurance	\$ 19,234	\$ 19,234	\$ -	0.00%
		7332 Printing	\$ 6,000	\$ 7,570	\$ (1,570)	-20.74%
		7334 Rent	\$ 18,677	\$ 21,694	\$ (3,017)	-13.91%
		7336 Equipment Maintenance & Repair	\$ 30,589	\$ 34,804	\$ (4,215)	-12.11%
		7337 Auto/Vehicle Maint & Repair	\$ 200	\$ 200	\$ -	0.00%
		7344 Travel - Other	\$ 2,850	\$ 2,850	\$ -	0.00%
		7345 Other Contractual Services	\$ 20,000	\$ 19,400	\$ 600	3.09%
		7354 Payment For Local Services	\$ 57,200	\$ 53,600	\$ 3,600	6.72%
	Planning Total	\$ 2,503,233	\$ 2,487,669	\$ 15,563	0.63%	
A2700	Ag Preserve	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
		7113 Professional	\$ 287,711	\$ 279,653	\$ 8,057	2.88%
		7114 Staff	\$ 25,085	\$ 23,301	\$ 1,785	7.66%
		7115 Wages	\$ -	\$ -	\$ -	#DIV/0!

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 23,929	\$ 23,176	\$ 753	3.25%
	7122 Retirement	\$ 27,213	\$ 27,448	\$ (234)	-0.85%
	7123 Life Insurance	\$ 1,157	\$ 1,121	\$ 36	3.21%
	7127 Unemployment Comp	\$ 360	\$ 360	\$ -	0.00%
	7128 Worker's Comp	\$ 1,251	\$ 1,212	\$ 39	3.25%
	7131 Capital BlueCross	\$ 62,604	\$ 63,600	\$ (996)	-1.57%
	7132 Dental	\$ 1,607	\$ 1,560	\$ 47	3.00%
	7133 Vision	\$ 340	\$ 330	\$ 10	3.00%
	7215 Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7319 Advisory Council	\$ 1,240	\$ 1,240	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 2,160	\$ 2,400	\$ (240)	-10.00%
	7322 Postage	\$ 4,463	\$ 4,463	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 2,175	\$ 2,610	\$ (435)	-16.67%
	7326 Advertising & Public Relations	\$ 2,000	\$ 1,000	\$ 1,000	100.00%
	7328 Staff Development	\$ 1,530	\$ 1,480	\$ 50	3.38%
	7331 Insurance	\$ 3,705	\$ 3,705	\$ -	0.00%
	7332 Printing	\$ 2,100	\$ 2,500	\$ (400)	-16.00%
	7334 Rent	\$ 1,140	\$ 1,140	\$ -	0.00%
	7344 Travel - Other	\$ 600	\$ 600	\$ -	0.00%
	7345 Other Contractual Services	\$ 3,400	\$ 3,740	\$ (340)	-9.09%
	Ag Preserve Total	\$ 461,770	\$ 452,638	\$ 9,132	2.02%
A2800	Information Technology				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ 120,976	\$ 118,681	\$ 2,294	1.93%
	7113 Professional	\$ 1,822,530	\$ 1,863,411	\$ (40,881)	-2.19%
	7114 Staff	\$ 761,882	\$ 646,471	\$ 115,410	17.85%
	7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 206,962	\$ 201,085	\$ 5,877	2.92%
	7122 Retirement	\$ 235,369	\$ 238,148	\$ (2,779)	-1.17%
	7123 Life Insurance	\$ 10,009	\$ 9,724	\$ 285	2.93%
	7127 Unemployment Comp	\$ 2,757	\$ 2,760	\$ (3)	-0.11%
	7128 Worker's Comp	\$ 10,822	\$ 10,514	\$ 307	2.92%
	7131 Capital BlueCross	\$ 479,967	\$ 487,600	\$ (7,633)	-1.57%
	7132 Dental	\$ 12,319	\$ 11,960	\$ 359	3.00%
	7133 Vision	\$ 2,606	\$ 2,530	\$ 76	3.00%
	7215 Office Supplies	\$ 9,500	\$ 10,000	\$ (500)	-5.00%
	7216 Printing Supplies	\$ 2,950	\$ 3,400	\$ (450)	-13.24%
	7228 Other Equipment & Furniture	\$ 800	\$ 14,600	\$ (13,800)	-94.52%
	7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
	7251 Other Software	\$ 2,000	\$ 2,000	\$ -	0.00%
	7252 Other Hardware	\$ 27,000	\$ 17,600	\$ 9,400	53.41%
	7318 Other Professional Services	\$ 163,750	\$ 209,975	\$ (46,225)	-22.01%
	7321 Telephone & Telegraph	\$ 197,400	\$ 180,110	\$ 17,290	9.60%
	7322 Postage	\$ 1,775	\$ 1,775	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 4,650	\$ 4,650	\$ -	0.00%
	7324 Freight & Messenger	\$ 500	\$ 500	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 600	\$ 600	\$ -	0.00%
	7328 Staff Development	\$ 19,645	\$ 20,732	\$ (1,087)	-5.24%
	7331 Insurance	\$ 30,787	\$ 30,787	\$ -	0.00%
	7332 Printing	\$ 375	\$ 375	\$ -	0.00%
	7334 Rent	\$ 10,474	\$ 9,586	\$ 888	9.26%
	7336 Equipment Maintenance & Repair	\$ 1,554,971	\$ 1,496,856	\$ 58,115	3.88%
	7337 Auto/Vehicle Maint & Repair	\$ 600	\$ 600	\$ -	0.00%
	7344 Travel - Other	\$ 900	\$ 1,400	\$ (500)	-35.71%
	7522 Building Improvements		\$ 5,000	\$ (5,000)	#NULL!
	7531 Furniture & Fixtures		\$ 25,000	\$ (25,000)	#NULL!
	7534 Computer Software	\$ 135,510	\$ 279,510	\$ (144,000)	-51.52%
	7536 Computer Hardware	\$ 205,000	\$ 294,400	\$ (89,400)	-30.37%
	7952 Bank Charges	\$ 800	\$ 800	\$ -	0.00%
	Information Technology Total	\$ 6,037,184	\$ 6,204,141	\$ (166,957)	-2.69%
A3100	Facilities Management				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ -	\$ 117,869	\$ (117,869)	-100.00%
	7113 Professional	\$ 140,801	\$ 92,699	\$ 48,102	51.89%
	7114 Staff	\$ 1,094,936	\$ 1,029,264	\$ 65,672	6.38%
	7115 Wages	\$ 141,458	\$ 176,262	\$ (34,804)	-19.75%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 105,355	\$ 108,331	\$ (2,976)	-2.75%
	7122 Retirement	\$ 111,497	\$ 115,553	\$ (4,057)	-3.51%
	7123 Life Insurance	\$ 4,572	\$ 4,588	\$ (16)	-0.35%
	7127 Unemployment Comp	\$ 2,361	\$ 2,438	\$ (77)	-3.15%
	7128 Worker's Comp	\$ 5,509	\$ 5,664	\$ (156)	-2.75%
	7131 Capital BlueCross	\$ 281,720	\$ 275,600	\$ 6,120	2.22%
	7132 Dental	\$ 7,231	\$ 6,760	\$ 471	6.96%
	7133 Vision	\$ 1,530	\$ 1,430	\$ 100	6.96%
	7213 Books, Films, & Materials	\$ 100	\$ 100	\$ -	0.00%
	7215 Office Supplies	\$ 2,500	\$ 3,000	\$ (500)	-16.67%
	7221 Food	\$ 450	\$ 400	\$ 50	12.50%
	7222 Cleaning Supplies	\$ 65,180	\$ 63,834	\$ 1,346	2.11%
	7225 Clothing	\$ 3,855	\$ 3,255	\$ 600	18.43%
	7226 Agricultrl Supplies	\$ 12,029	\$ 10,910	\$ 1,119	10.26%
	7227 Other Oper Supplies	\$ 3,800	\$ 3,800	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 6,230	\$ 6,288	\$ (58)	-0.93%
	7229 Uniforms	\$ 5,675	\$ 5,341	\$ 334	6.25%
	7241 Building & Bridge Supplies	\$ 254,695	\$ 266,220	\$ (11,525)	-4.33%
	7244 Equip & Motor Vehicle Supplies	\$ 38,430	\$ 47,730	\$ (9,300)	-19.48%
	7318 Other Professional Services	\$ 61,000	\$ 1,000	\$ 60,000	6000.00%
	7321 Telephone & Telegraph	\$ 27,487	\$ 24,007	\$ 3,480	14.50%
	7322 Postage	\$ 300	\$ 300	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 429	\$ 429	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 600	\$ 600	\$ -	0.00%
	7328 Staff Development	\$ 2,530	\$ 2,530	\$ -	0.00%
	7331 Insurance	\$ 31,345	\$ 31,345	\$ -	0.00%
	7332 Printing	\$ 800	\$ 1,050	\$ (250)	-23.81%
	7334 Rent	\$ 61,564	\$ 62,130	\$ (566)	-0.91%
	7335 Electric	\$ 860,620	\$ 875,242	\$ (14,622)	-1.67%
	7336 Equipment Maintenance & Repair	\$ 42,650	\$ 43,050	\$ (400)	-0.93%
	7337 Auto/Vehicle Maint & Repair	\$ 50,600	\$ 51,600	\$ (1,000)	-1.94%
	7338 Heat	\$ 266,800	\$ 291,044	\$ (24,244)	-8.33%
	7339 Water & Sewage	\$ 384,200	\$ 407,792	\$ (23,592)	-5.79%
	7342 Laundry & Sanitation	\$ 93,020	\$ 91,450	\$ 1,570	1.72%
	7345 Other Contractual Services	\$ 1,426,099	\$ 1,425,223	\$ 876	0.06%
	7351 Building Maintenance & Repair	\$ 205,705	\$ 242,650	\$ (36,945)	-15.23%
	7353 Payment To State	\$ 3,488	\$ 3,486	\$ 2	0.06%
	7354 Payment For Local Services	\$ 4,480	\$ 4,280	\$ 200	4.67%
	7522 Building Improvements	\$ 80,000	\$ 49,000	\$ 31,000	63.27%
	7531 Furniture & Fixtures	\$ 200,000	\$ 78,000	\$ 122,000	156.41%
	7532 Machnry & Equipment	\$ 414,500	\$ 14,000	\$ 400,500	2860.71%
	7533 Vehicles		\$ 19,050	\$ (19,050)	#NULL!
	Facilities Management Total	\$ 6,508,129	\$ 6,066,595	\$ 441,535	7.28%
B1111	Court Administration				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
	7113 Professional	\$ 302,822	\$ 289,373	\$ 13,448	4.65%
	7114 Staff	\$ 508,026	\$ 486,755	\$ 21,271	4.37%
	7115 Wages	\$ 5,262	\$ 1,592	\$ 3,670	230.58%
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 62,432	\$ 59,496	\$ 2,937	4.94%
	7122 Retirement	\$ 70,544	\$ 70,317	\$ 227	0.32%
	7123 Life Insurance	\$ 2,999	\$ 2,872	\$ 127	4.42%
	7127 Unemployment Comp	\$ 1,172	\$ 1,150	\$ 22	1.92%
	7128 Worker's Comp	\$ 3,264	\$ 3,111	\$ 154	4.94%
	7131 Capital BlueCross	\$ 198,247	\$ 201,400	\$ (3,153)	-1.57%
	7132 Dental	\$ 5,088	\$ 4,940	\$ 148	3.00%
	7133 Vision	\$ 1,076	\$ 1,045	\$ 31	3.00%
	7213 Books, Films, & Materials	\$ 551	\$ 551	\$ -	0.00%
	7215 Office Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
	7221 Food	\$ 800	\$ 800	\$ -	0.00%
	7251 Other Software	\$ 196	\$ 10,742	\$ (10,546)	-98.18%
	7314 Legal	\$ 2,437	\$ 7,000	\$ (4,563)	-65.19%
	7317 Solicitor	\$ 20,000	\$ 20,000	\$ -	0.00%
	7318 Other Professional Services	\$ 12,111	\$ 2,010	\$ 10,101	502.48%
	7321 Telephone & Telegraph	\$ 9,915	\$ 9,652	\$ 263	2.73%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE	
	7322 Postage	\$ 9,218	\$ 9,600	\$ (382)	-3.98%	
	7323 Travel - Mileage Reimbursement	\$ 3,185	\$ 3,185	\$ -	0.00%	
	7328 Staff Development	\$ 9,100	\$ 9,100	\$ -	0.00%	
	7331 Insurance	\$ 8,973	\$ 8,973	\$ -	0.00%	
	7332 Printing	\$ 3,000	\$ 3,000	\$ -	0.00%	
	7334 Rent	\$ 25,560	\$ 21,560	\$ 4,000	18.55%	
	7336 Equipment Maintenance & Repair	\$ 5,336	\$ 7,336	\$ (2,000)	-27.26%	
	7344 Travel - Other	\$ 2,650	\$ 2,650	\$ -	0.00%	
	7345 Other Contractual Services	\$ 22,185	\$ 21,058	\$ 1,127	5.35%	
	7367 Association Dues	\$ 1,389	\$ 1,389	\$ -	0.00%	
	Court Administration Total	\$ 1,303,039	\$ 1,266,157	\$ 36,882	2.91%	
B1112	Law Library	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ 74,829	\$ 74,855	\$ (26)	-0.03%
		7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
		7114 Staff	\$ -	\$ -	\$ -	#DIV/0!
		7115 Wages	\$ 26,538	\$ 29,793	\$ (3,255)	-10.93%
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 7,755	\$ 8,006	\$ (251)	-3.14%
		7122 Retirement	\$ 7,889	\$ 8,152	\$ (263)	-3.23%
		7123 Life Insurance	\$ 277	\$ 277	\$ -	0.00%
		7127 Unemployment Comp	\$ 180	\$ 180	\$ -	0.00%
		7128 Worker's Comp	\$ 405	\$ 419	\$ (13)	-3.13%
		7131 Capital BlueCross	\$ 10,434	\$ 10,600	\$ (166)	-1.57%
		7132 Dental	\$ 268	\$ 260	\$ 8	3.00%
		7133 Vision	\$ 57	\$ 55	\$ 2	3.00%
		7213 Books, Films, & Materials	\$ 289,989	\$ 276,180	\$ 13,809	5.00%
		7215 Office Supplies	\$ 450	\$ 450	\$ -	0.00%
		7251 Other Software	\$ 495	\$ 495	\$ -	0.00%
		7318 Other Professional Services	\$ 2,000	\$ 2,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 644	\$ 644	\$ -	0.00%
		7322 Postage	\$ 60	\$ 60	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 300	\$ 300	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 400	\$ 400	\$ -	0.00%
		7328 Staff Development	\$ 666	\$ 666	\$ -	0.00%
		7331 Insurance	\$ 1,228	\$ 1,228	\$ -	0.00%
		7332 Printing	\$ 2,800	\$ 2,800	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 540	\$ 540	\$ -	0.00%
		7375 Rep Typ Interpreter	\$ 650	\$ 650	\$ -	0.00%
	Law Library Total	\$ 428,853	\$ 419,009	\$ 9,845	2.35%	
B1113	Legal Services	7314 Legal	\$ 482,596	\$ 482,596	\$ -	0.00%
		7318 Other Professional Services	\$ 115,560	\$ 115,560	\$ -	0.00%
		7345 Other Contractual Services	\$ 44,000	\$ 44,000	\$ -	0.00%
		7346 Misc Services	\$ 49,152	\$ 49,152	\$ -	0.00%
		7373 Viewers	\$ 4,020	\$ 4,020	\$ -	0.00%
		7374 Arbitrators	\$ 25,200	\$ 25,200	\$ -	0.00%
		7375 Rep Typ Interpreter	\$ 211,059	\$ 211,059	\$ -	0.00%
		7399 Other Services	\$ 802,706	\$ 802,706	\$ -	0.00%
	Legal Services Total	\$ 1,734,293	\$ 1,734,293	\$ -	0.00%	
B1115	Judicial Operations	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
		7113 Professional	\$ 839,208	\$ 834,080	\$ 5,128	0.61%
		7114 Staff	\$ 668,163	\$ 685,075	\$ (16,913)	-2.47%
		7115 Wages	\$ 265,790	\$ 295,548	\$ (29,758)	-10.07%
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 135,647	\$ 138,825	\$ (3,178)	-2.29%
		7122 Retirement	\$ 132,252	\$ 138,722	\$ (6,469)	-4.66%
		7123 Life Insurance	\$ 5,576	\$ 5,622	\$ (46)	-0.82%
		7127 Unemployment Comp	\$ 3,402	\$ 3,643	\$ (241)	-6.61%
		7128 Worker's Comp	\$ 7,093	\$ 7,259	\$ (166)	-2.29%
		7131 Capital BlueCross	\$ 333,890	\$ 349,800	\$ (15,910)	-4.55%
		7132 Dental	\$ 8,570	\$ 8,580	\$ (10)	-0.12%
		7133 Vision	\$ 1,813	\$ 1,815	\$ (2)	-0.12%
		7213 Books, Films, & Materials	\$ 104,985	\$ 102,060	\$ 2,924	2.87%
		7215 Office Supplies	\$ 7,500	\$ 7,500	\$ -	0.00%
		7251 Other Software	\$ 5,400	\$ 5,400	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 16,507	\$ 17,107	\$ (600)	-3.51%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE	
	7322 Postage	\$ 4,276	\$ 6,400	\$ (2,124)	-33.19%	
	7323 Travel - Mileage Reimbursement	\$ 500	\$ 700	\$ (200)	-28.57%	
	7328 Staff Development	\$ 17,275	\$ 9,775	\$ 7,500	76.73%	
	7331 Insurance	\$ 20,845	\$ 20,845	\$ -	0.00%	
	7332 Printing	\$ 1,500	\$ 1,500	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 2,970	\$ 2,970	\$ -	0.00%	
	7367 Association Dues	\$ 11,218	\$ 11,218	\$ -	0.00%	
	Judicial Operations Total	\$ 2,594,379	\$ 2,654,445	\$ (60,066)	-2.26%	
B1116	Court Reporters	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ 85,049	\$ 79,481	\$ 5,568	7.01%
		7113 Professional	\$ 937,546	\$ 1,010,600	\$ (73,054)	-7.23%
		7114 Staff	\$ 69,724	\$ 68,692	\$ 1,032	1.50%
		7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 83,562	\$ 88,646	\$ (5,084)	-5.73%
		7122 Retirement	\$ 95,032	\$ 104,985	\$ (9,953)	-9.48%
		7123 Life Insurance	\$ 4,039	\$ 4,288	\$ (249)	-5.81%
		7127 Unemployment Comp	\$ 1,140	\$ 1,260	\$ (120)	-9.52%
		7128 Worker's Comp	\$ 4,369	\$ 4,635	\$ (266)	-5.73%
		7131 Capital BlueCross	\$ 198,247	\$ 222,600	\$ (24,353)	-10.94%
		7132 Dental	\$ 5,088	\$ 5,460	\$ (372)	-6.81%
		7133 Vision	\$ 1,076	\$ 1,155	\$ (79)	-6.81%
		7213 Books, Films, & Materials	\$ 200	\$ 200	\$ -	0.00%
		7215 Office Supplies	\$ 12,696	\$ 12,696	\$ -	0.00%
		7251 Other Software	\$ 5,850	\$ 5,850	\$ -	0.00%
		7318 Other Professional Services	\$ 20,000	\$ 20,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 5,173	\$ 5,173	\$ -	0.00%
		7322 Postage	\$ 100	\$ 100	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 2,230	\$ 2,230	\$ -	0.00%
		7328 Staff Development	\$ 5,985	\$ 5,985	\$ -	0.00%
		7331 Insurance	\$ 13,255	\$ 13,255	\$ -	0.00%
		7332 Printing	\$ 150	\$ 150	\$ -	0.00%
		7334 Rent	\$ -	\$ 840	\$ (840)	#NULL!
		7336 Equipment Maintenance & Repair	\$ 1,566	\$ 1,566	\$ -	0.00%
		7343 Travel-Certification-Licenses	\$ 4,616	\$ 4,616	\$ -	0.00%
		7345 Other Contractual Services	\$ 68,400	\$ 68,400	\$ -	0.00%
		7367 Association Dues	\$ 6,795	\$ 6,795	\$ -	0.00%
	Court Reporters Total	\$ 1,631,889	\$ 1,739,658	\$ (107,769)	-6.19%	
B1117	Jury Services	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
		7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
		7114 Staff	\$ 27,213	\$ 26,369	\$ 844	3.20%
		7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 2,082	\$ 2,017	\$ 65	3.20%
		7122 Retirement	\$ 2,368	\$ 2,389	\$ (21)	-0.90%
		7123 Life Insurance	\$ 101	\$ 98	\$ 3	3.06%
		7127 Unemployment Comp	\$ 60	\$ 60	\$ -	0.00%
		7128 Worker's Comp	\$ 109	\$ 105	\$ 3	3.19%
		7131 Capital BlueCross	\$ 10,434	\$ 10,600	\$ (166)	-1.57%
		7132 Dental	\$ 268	\$ 260	\$ 8	3.00%
		7133 Vision	\$ 57	\$ 55	\$ 2	3.00%
		7215 Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
		7221 Food	\$ 7,500	\$ 7,500	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 2,032	\$ 2,032	\$ -	0.00%
		7322 Postage	\$ 27,000	\$ 27,000	\$ -	0.00%
		7328 Staff Development	\$ 3,000	\$ 3,000	\$ -	0.00%
		7329 Transportation	\$ 300	\$ 300	\$ -	0.00%
		7331 Insurance	\$ 295	\$ 295	\$ -	0.00%
		7332 Printing	\$ 7,336	\$ 7,336	\$ -	0.00%
		7334 Rent	\$ 67,765	\$ 67,765	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 16,634	\$ 16,634	\$ -	0.00%
		7371 Jury Pay & Expense	\$ 94,092	\$ 94,092	\$ -	0.00%
	Jury Services Total	\$ 271,645	\$ 270,908	\$ 737	0.27%	
B1120	APPS - Supervision Services	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ 279,050	\$ 269,969	\$ 9,081	3.36%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
	7113 Professional	\$ 5,275,756	\$ 5,089,109	\$ 186,647	3.67%
	7114 Staff	\$ 1,093,573	\$ 1,103,243	\$ (9,670)	-0.88%
	7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 508,601	\$ 494,368	\$ 14,233	2.88%
	7122 Retirement	\$ 578,409	\$ 585,486	\$ (7,077)	-1.21%
	7123 Life Insurance	\$ 24,588	\$ 23,915	\$ 673	2.81%
	7127 Unemployment Comp	\$ 7,320	\$ 7,320	\$ -	0.00%
	7128 Worker's Comp	\$ 26,593	\$ 25,849	\$ 744	2.88%
	7131 Capital BlueCross	\$ 1,272,957	\$ 1,293,200	\$ (20,243)	-1.57%
	7132 Dental	\$ 32,672	\$ 31,720	\$ 952	3.00%
	7133 Vision	\$ 6,911	\$ 6,710	\$ 201	3.00%
	7213 Books, Films, & Materials	\$ 750	\$ 750	\$ -	0.00%
	7215 Office Supplies	\$ 19,436	\$ 19,436	\$ -	0.00%
	7227 Other Oper Supplies	\$ 110,599	\$ 114,611	\$ (4,012)	-3.50%
	7229 Uniforms	\$ 14,175	\$ 24,975	\$ (10,800)	-43.24%
	7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7251 Other Software	\$ 62,908	\$ 45,570	\$ 17,338	38.05%
	7318 Other Professional Services	\$ 12,320	\$ 12,320	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 73,911	\$ 85,551	\$ (11,640)	-13.61%
	7322 Postage	\$ 13,100	\$ 6,000	\$ 7,100	118.33%
	7323 Travel - Mileage Reimbursement	\$ 52,492	\$ 52,492	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 2,100	\$ 2,100	\$ -	0.00%
	7328 Staff Development	\$ 23,930	\$ 20,680	\$ 3,250	15.72%
	7331 Insurance	\$ 82,259	\$ 82,259	\$ -	0.00%
	7332 Printing	\$ 2,000	\$ 4,000	\$ (2,000)	-50.00%
	7334 Rent	\$ 283,581	\$ 267,360	\$ 16,221	6.07%
	7336 Equipment Maintenance & Repair	\$ 5,385	\$ 10,620	\$ (5,235)	-49.29%
	7337 Auto/Vehicle Maint & Repair	\$ 3,000	\$ 3,000	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 981	\$ 981	\$ -	0.00%
	7344 Travel - Other	\$ 600	\$ 600	\$ -	0.00%
	7345 Other Contractual Services	\$ 247,768	\$ 247,768	\$ -	0.00%
	APPS - Supervision Services Total	\$ 10,123,722	\$ 9,937,960	\$ 185,762	1.87%
B1121	Juvenile Probation				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ -	\$ 97,165	\$ (97,165)	-100.00%
	7113 Professional	\$ 2,651,488	\$ 2,546,058	\$ 105,430	4.14%
	7114 Staff	\$ 282,963	\$ 275,975	\$ 6,987	2.53%
	7115 Wages	\$ 84,909	\$ 88,700	\$ (3,792)	-4.27%
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 230,981	\$ 230,104	\$ 877	0.38%
	7122 Retirement	\$ 260,302	\$ 272,516	\$ (12,213)	-4.48%
	7123 Life Insurance	\$ 10,852	\$ 10,800	\$ 52	0.48%
	7127 Unemployment Comp	\$ 3,300	\$ 3,360	\$ (60)	-1.79%
	7128 Worker's Comp	\$ 12,077	\$ 12,032	\$ 46	0.38%
	7131 Capital BlueCross	\$ 542,572	\$ 561,800	\$ (19,228)	-3.42%
	7132 Dental	\$ 13,926	\$ 13,780	\$ 146	1.06%
	7133 Vision	\$ 2,946	\$ 2,915	\$ 31	1.06%
	7215 Office Supplies	\$ 6,473	\$ 6,473	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 2,700	\$ 2,700	\$ -	0.00%
	7229 Uniforms	\$ 6,075		\$ 6,075	
	7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7318 Other Professional Services	\$ 20,700	\$ 20,700	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 18,644	\$ 20,454	\$ (1,810)	-8.85%
	7322 Postage	\$ 7,000	\$ 7,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 37,680	\$ 31,200	\$ 6,480	20.77%
	7325 State Aided Staff Development	\$ 24,000	\$ 24,000	\$ -	0.00%
	7328 Staff Development	\$ 6,310	\$ 7,310	\$ (1,000)	-13.68%
	7331 Insurance	\$ 36,040	\$ 36,040	\$ -	0.00%
	7332 Printing	\$ 3,000	\$ 5,000	\$ (2,000)	-40.00%
	7334 Rent	\$ 49,878	\$ 49,884	\$ (6)	-0.01%
	7336 Equipment Maintenance & Repair	\$ 443	\$ 443	\$ -	0.00%
	7337 Auto/Vehicle Maint & Repair	\$ 419	\$ 419	\$ -	0.00%
	7421 Rehabilitation	\$ 16,980	\$ 21,105	\$ (4,125)	-19.55%
	Juvenile Probation Total	\$ 4,338,658	\$ 4,353,933	\$ (15,275)	-0.35%
B1127	APPS - Collections Unit				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ -	\$ -	\$ -	#DIV/0!

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
	7113 Professional	\$ 385,943	\$ 322,636	\$ 63,307	19.62%
	7114 Staff	\$ 70,880	\$ 119,345	\$ (48,464)	-40.61%
	7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 34,947	\$ 33,811	\$ 1,135	3.36%
	7122 Retirement	\$ 39,744	\$ 40,043	\$ (300)	-0.75%
	7123 Life Insurance	\$ 1,689	\$ 1,634	\$ 55	3.37%
	7127 Unemployment Comp	\$ 600	\$ 600	\$ -	0.00%
	7128 Worker's Comp	\$ 1,827	\$ 1,768	\$ 59	3.36%
	7131 Capital BlueCross	\$ 104,341	\$ 106,000	\$ (1,659)	-1.57%
	7132 Dental	\$ 2,678	\$ 2,600	\$ 78	3.00%
	7133 Vision	\$ 567	\$ 550	\$ 17	3.00%
	7229 Uniforms	\$ 900	\$ 900	\$ -	0.00%
	7322 Postage		\$ 6,500	\$ (6,500)	#NULL!
	7323 Travel - Mileage Reimbursement	\$ 348	\$ 348	\$ -	0.00%
	7331 Insurance	\$ 5,170	\$ 5,170	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 250	\$ 250	\$ -	0.00%
	APPS - Collections Unit Total	\$ 649,883	\$ 642,155	\$ 7,728	1.20%
B1131	APPS - Domestic Violence Unit				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
	7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
	7114 Staff	\$ -	\$ -	\$ -	#DIV/0!
	7115 Wages	\$ 20,983	\$ 32,178	\$ (11,194)	-34.79%
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 1,605	\$ 2,462	\$ (856)	-34.79%
	7122 Retirement	\$ -	\$ -	\$ -	#DIV/0!
	7123 Life Insurance	\$ -	\$ -	\$ -	#DIV/0!
	7127 Unemployment Comp	\$ 126	\$ 193	\$ (67)	-34.79%
	7128 Worker's Comp	\$ 84	\$ 129	\$ (45)	-34.79%
	7131 Capital BlueCross	\$ -	\$ -	\$ -	#DIV/0!
	7132 Dental	\$ -	\$ -	\$ -	#DIV/0!
	7133 Vision	\$ -	\$ -	\$ -	#DIV/0!
	7331 Insurance	\$ 316	\$ 316	\$ -	0.00%
	APPS - Domestic Violence Unit Total	\$ 23,114	\$ 35,277	\$ (12,163)	-34.48%
B1148	APPS - Drug Court				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
	7113 Professional	\$ 305,533	\$ 290,702	\$ 14,831	5.10%
	7114 Staff	\$ -	\$ -	\$ -	#DIV/0!
	7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 23,373	\$ 22,239	\$ 1,135	5.10%
	7122 Retirement	\$ 26,581	\$ 26,338	\$ 244	0.93%
	7123 Life Insurance	\$ 1,130	\$ 1,076	\$ 54	5.02%
	7127 Unemployment Comp	\$ 300	\$ 300	\$ -	0.00%
	7128 Worker's Comp	\$ 1,222	\$ 1,163	\$ 59	5.10%
	7131 Capital BlueCross	\$ 52,170	\$ 53,000	\$ (830)	-1.57%
	7132 Dental	\$ 1,339	\$ 1,300	\$ 39	3.00%
	7133 Vision	\$ 283	\$ 275	\$ 8	3.00%
	7229 Uniforms	\$ 900	\$ 900	\$ -	0.00%
	7322 Postage		\$ 500	\$ (500)	#NULL!
	7323 Travel - Mileage Reimbursement	\$ 1,044	\$ 1,044	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%
	7331 Insurance	\$ 3,413	\$ 3,413	\$ -	0.00%
	APPS - Drug Court Total	\$ 418,790	\$ 403,749	\$ 15,040	3.73%
B1149	APPS - Mental Health Court				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
	7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
	7114 Staff	\$ 52,788	\$ 50,645	\$ 2,143	4.23%
	7115 Wages	\$ -	\$ -	\$ -	#DIV/0!
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 4,038	\$ 3,874	\$ 164	4.23%
	7122 Retirement	\$ 4,593	\$ 4,588	\$ 4	0.09%
	7123 Life Insurance	\$ 195	\$ 187	\$ 8	4.28%
	7127 Unemployment Comp	\$ 60	\$ 60	\$ -	0.00%
	7128 Worker's Comp	\$ 211	\$ 203	\$ 9	4.23%
	7131 Capital BlueCross	\$ 10,434	\$ 10,600	\$ (166)	-1.57%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE	
	7132 Dental	\$ 268	\$ 260	\$ 8	3.00%	
	7133 Vision	\$ 57	\$ 55	\$ 2	3.00%	
	7229 Uniforms	\$ 225	\$ 225	\$ -	0.00%	
	7318 Other Professional Services	\$ 8,208	\$ 8,208	\$ -	0.00%	
	7322 Postage		\$ 100	\$ (100)	#NULL!	
	7323 Travel - Mileage Reimbursement	\$ 696	\$ 696	\$ -	0.00%	
	7331 Insurance	\$ 585	\$ 585	\$ -	0.00%	
	APPS - Mental Health Court Total	\$ 82,357	\$ 80,286	\$ 2,071	2.58%	
B1211	Clerk of Courts Office	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
		7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
		7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
		7114 Staff	\$ 494,233	\$ 474,148	\$ 20,085	4.24%
		7115 Wages	\$ 8,782	\$ 33,663	\$ (24,882)	-73.91%
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 45,100	\$ 45,467	\$ (367)	-0.81%
		7122 Retirement	\$ 50,610	\$ 50,797	\$ (188)	-0.37%
		7123 Life Insurance	\$ 2,149	\$ 2,074	\$ 75	3.62%
		7127 Unemployment Comp	\$ 1,073	\$ 1,200	\$ (127)	-10.61%
		7128 Worker's Comp	\$ 2,358	\$ 2,377	\$ (19)	-0.81%
		7131 Capital BlueCross	\$ 187,813	\$ 190,800	\$ (2,987)	-1.57%
		7132 Dental	\$ 4,820	\$ 4,680	\$ 140	3.00%
		7133 Vision	\$ 1,020	\$ 990	\$ 30	3.00%
		7213 Books, Films, & Materials	\$ 400	\$ 400	\$ -	0.00%
		7215 Office Supplies	\$ 11,300	\$ 11,300	\$ -	0.00%
		7314 Legal	\$ 2,200	\$ 2,200	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 4,311	\$ 4,311	\$ -	0.00%
		7322 Postage	\$ 23,500	\$ 23,500	\$ -	0.00%
		7328 Staff Development	\$ 700	\$ 700	\$ -	0.00%
		7331 Insurance	\$ 7,433	\$ 7,433	\$ -	0.00%
		7332 Printing	\$ 6,000	\$ 6,000	\$ -	0.00%
		7334 Rent	\$ 2,000	\$ 2,000	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 800	\$ 800	\$ -	0.00%
		7372 Witness Expense	\$ 2,000	\$ 2,000	\$ -	0.00%
	Clerk of Courts Office Total	\$ 945,129	\$ 953,369	\$ (8,240)	-0.86%	
B1300	District Attorneys Office	7111 Elected Officials	\$ 182,184	\$ 182,184	\$ -	0.00%
		7112 Executive	\$ 275,049	\$ 160,033	\$ 115,016	71.87%
		7113 Professional	\$ 2,782,380	\$ 2,786,782	\$ (4,402)	-0.16%
		7114 Staff	\$ 1,814,385	\$ 1,738,980	\$ 75,405	4.34%
		7115 Wages	\$ 111,389	\$ 119,255	\$ (7,866)	-6.60%
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 395,152	\$ 381,523	\$ 13,629	3.57%
		7122 Retirement	\$ 448,667	\$ 450,369	\$ (1,702)	-0.38%
		7123 Life Insurance	\$ 18,700	\$ 18,011	\$ 689	3.83%
		7127 Unemployment Comp	\$ 5,150	\$ 5,192	\$ (42)	-0.81%
		7128 Worker's Comp	\$ 20,662	\$ 19,949	\$ 713	3.57%
		7131 Capital BlueCross	\$ 866,028	\$ 879,800	\$ (13,772)	-1.57%
		7132 Dental	\$ 22,227	\$ 21,580	\$ 647	3.00%
		7133 Vision	\$ 4,702	\$ 4,565	\$ 137	3.00%
		7213 Books, Films, & Materials	\$ 18,482	\$ 17,200	\$ 1,282	7.45%
		7215 Office Supplies	\$ 27,700	\$ 25,000	\$ 2,700	10.80%
		7221 Food	\$ 750	\$ 1,000	\$ (250)	-25.00%
		7227 Other Oper Supplies	\$ 10,448	\$ 15,255	\$ (4,807)	-31.51%
		7228 Other Equipment & Furniture	\$ 62,537	\$ 82,593	\$ (20,056)	-24.28%
		7244 Equip & Motor Vehicle Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
		7251 Other Software	\$ 2,000	\$ 4,000	\$ (2,000)	-50.00%
		7252 Other Hardware	\$ 3,500	\$ 9,100	\$ (5,600)	-61.54%
		7314 Legal	\$ 1,000	\$ 1,000	\$ -	0.00%
		7318 Other Professional Services	\$ 208,748	\$ 196,070	\$ 12,678	6.47%
		7321 Telephone & Telegraph	\$ 42,660	\$ 38,060	\$ 4,600	12.09%
		7322 Postage	\$ 20,800	\$ 15,000	\$ 5,800	38.67%
		7323 Travel - Mileage Reimbursement	\$ 23,200	\$ 24,000	\$ (800)	-3.33%
		7328 Staff Development	\$ 69,082	\$ 77,354	\$ (8,273)	-10.69%
		7331 Insurance	\$ 69,320	\$ 69,320	\$ -	0.00%
		7332 Printing	\$ 16,000	\$ 15,500	\$ 500	3.23%
		7334 Rent	\$ 114,717	\$ 137,522	\$ (22,805)	-16.58%
		7336 Equipment Maintenance & Repair	\$ 98,500	\$ 18,613	\$ 79,887	429.20%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
	7337 Auto/Vehicle Maint & Repair	\$ 8,800	\$ 8,700	\$ 100	1.15%
	7343 Travel-Certification-Licenses	\$ 6,500	\$ 32,000	\$ (25,500)	-79.69%
	7345 Other Contractual Services	\$ 141,958	\$ 133,064	\$ 8,894	6.68%
	7361 Program Support Payment	\$ 100,000	\$ 100,000	\$ -	0.00%
	7372 Witness Expense	\$ 26,900	\$ 20,000	\$ 6,900	34.50%
	7375 Rep Typ Interpreter	\$ 25,000	\$ 20,000	\$ 5,000	25.00%
	7534 Computer Software	\$ 6,700	\$ 62,200	\$ (55,500)	-89.23%
	7536 Computer Hardware	\$ 12,000	\$ 20,000	\$ (8,000)	-40.00%
	District Attorneys Office Total	\$ 8,075,976	\$ 7,922,773	\$ 153,203	1.93%
B1411	Register of Wills Office				
	7111 Elected Officials	\$ 88,527	\$ 88,527	\$ -	0.00%
	7112 Executive	\$ 48,665	\$ 46,873	\$ 1,792	3.82%
	7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
	7114 Staff	\$ 156,129	\$ 148,924	\$ 7,205	4.84%
	7115 Wages	\$ 9,793	\$ 9,884	\$ (92)	-0.93%
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 23,188	\$ 22,507	\$ 681	3.03%
	7122 Retirement	\$ 25,519	\$ 25,760	\$ (241)	-0.93%
	7123 Life Insurance	\$ 1,086	\$ 1,052	\$ 34	3.23%
	7127 Unemployment Comp	\$ 479	\$ 479	\$ (1)	-0.11%
	7128 Worker's Comp	\$ 1,212	\$ 1,177	\$ 36	3.03%
	7131 Capital BlueCross	\$ 83,473	\$ 84,800	\$ (1,327)	-1.57%
	7132 Dental	\$ 2,142	\$ 2,080	\$ 62	3.00%
	7133 Vision	\$ 453	\$ 440	\$ 13	3.00%
	7215 Office Supplies	\$ 4,000	\$ 4,000	\$ -	0.00%
	7317 Solicitor	\$ 2,400	\$ 2,400	\$ -	0.00%
	7318 Other Professional Services	\$ 900	\$ 540	\$ 360	66.67%
	7321 Telephone & Telegraph	\$ 2,400	\$ 2,400	\$ -	0.00%
	7322 Postage	\$ 2,400	\$ 2,400	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 450	\$ 325	\$ 125	38.46%
	7326 Advertising & Public Relations	\$ 7,400	\$ 7,400	\$ -	0.00%
	7328 Staff Development	\$ 3,800	\$ 3,800	\$ -	0.00%
	7331 Insurance	\$ 3,200	\$ 3,200	\$ -	0.00%
	7332 Printing	\$ 2,500	\$ 2,750	\$ (250)	-9.09%
	7334 Rent	\$ 19,000	\$ 11,000	\$ 8,000	72.73%
	7336 Equipment Maintenance & Repair	\$ 23,000	\$ 16,415	\$ 6,585	40.12%
	7344 Travel - Other	\$ 925	\$ 925	\$ -	0.00%
	Register of Wills Office Total	\$ 513,041	\$ 490,058	\$ 22,984	4.69%
B1511	Prothonotary				
	7111 Elected Officials	\$ 173,102	\$ 86,527	\$ 86,575	100.06%
	7112 Executive	\$ 147,815	\$ 141,664	\$ 6,151	4.34%
	7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
	7114 Staff	\$ 426,972	\$ 423,585	\$ 3,387	0.80%
	7115 Wages	\$ 98,881	\$ 108,571	\$ (9,690)	-8.93%
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 58,155	\$ 58,167	\$ (12)	-0.02%
	7122 Retirement	\$ 59,207	\$ 64,345	\$ (5,138)	-7.98%
	7123 Life Insurance	\$ 2,444	\$ 2,409	\$ 35	1.45%
	7127 Unemployment Comp	\$ 1,544	\$ 1,549	\$ (5)	-0.34%
	7128 Worker's Comp	\$ 3,041	\$ 3,041	\$ (1)	-0.02%
	7131 Capital BlueCross	\$ 208,681	\$ 212,000	\$ (3,319)	-1.57%
	7132 Dental	\$ 5,356	\$ 5,200	\$ 156	3.00%
	7133 Vision	\$ 1,133	\$ 1,100	\$ 33	3.00%
	7215 Office Supplies	\$ 24,000	\$ 24,000	\$ -	0.00%
	7252 Other Hardware	\$ 9,000	\$ 9,000	\$ -	0.00%
	7317 Solicitor	\$ 1,300	\$ 1,300	\$ -	0.00%
	7318 Other Professional Services	\$ 900	\$ 900	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 4,800	\$ 4,800	\$ -	0.00%
	7322 Postage	\$ 26,000	\$ 26,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 3,900	\$ 3,900	\$ -	0.00%
	7328 Staff Development	\$ 3,280	\$ 3,280	\$ -	0.00%
	7331 Insurance	\$ 8,966	\$ 8,966	\$ -	0.00%
	7332 Printing	\$ 10,500	\$ 10,500	\$ -	0.00%
	7334 Rent	\$ 3,850	\$ 3,850	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 37,750	\$ 37,750	\$ -	0.00%
	7346 Misc Services	\$ 250	\$ 250	\$ -	0.00%
	7367 Association Dues	\$ 1,200	\$ 900	\$ 300	33.33%
	7522 Building Improvements	\$ 20,000		\$ 20,000	

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
	Prothonotary Total	\$ 1,342,027	\$ 1,243,554	\$ 98,474	7.92%
B1600	Magisterial District Court				
	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
	7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
	7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
	7114 Staff	\$ 2,357,760	\$ 2,301,730	\$ 56,030	2.43%
	7115 Wages	\$ 205,223	\$ 210,933	\$ (5,710)	-2.71%
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 196,068	\$ 192,219	\$ 3,850	2.00%
	7122 Retirement	\$ 212,664	\$ 216,119	\$ (3,455)	-1.60%
	7123 Life Insurance	\$ 8,718	\$ 8,518	\$ 200	2.35%
	7127 Unemployment Comp	\$ 5,488	\$ 5,592	\$ (104)	-1.86%
	7128 Worker's Comp	\$ 10,252	\$ 10,051	\$ 201	2.00%
	7131 Capital BlueCross	\$ 792,989	\$ 795,000	\$ (2,011)	-0.25%
	7132 Dental	\$ 20,353	\$ 19,500	\$ 853	4.37%
	7133 Vision	\$ 4,305	\$ 4,125	\$ 180	4.37%
	7212 Forms & Documents	\$ 2,025	\$ 2,025	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 7,217	\$ 7,217	\$ -	0.00%
	7215 Office Supplies	\$ 71,546	\$ 71,546	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 2,500	\$ 2,500	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 62,440	\$ 62,440	\$ -	0.00%
	7322 Postage	\$ 273,000	\$ 266,000	\$ 7,000	2.63%
	7323 Travel - Mileage Reimbursement	\$ 12,000	\$ 12,000	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 600	\$ 600	\$ -	0.00%
	7328 Staff Development	\$ 4,425	\$ 3,425	\$ 1,000	29.20%
	7331 Insurance	\$ 29,439	\$ 29,439	\$ -	0.00%
	7332 Printing	\$ 13,850	\$ 13,850	\$ -	0.00%
	7334 Rent	\$ 638,111	\$ 609,804	\$ 28,307	4.64%
	7335 Electric	\$ 22,320	\$ 22,320	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 12,644	\$ 12,644	\$ -	0.00%
	7338 Heat	\$ 1,250	\$ 1,250	\$ -	0.00%
	7345 Other Contractual Services	\$ 16,524	\$ 16,524	\$ -	0.00%
	7532 Machnry & Equipment	\$ 4,000	\$ 4,000	\$ -	0.00%
	7952 Bank Charges	\$ 8,000	\$ 8,000	\$ -	0.00%
	Magisterial District Court Total	\$ 4,995,711	\$ 4,909,370	\$ 86,341	1.76%
B1711	Sheriffs Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
	7113 Professional	\$ -	\$ -	\$ -	#DIV/0!
	7114 Staff	\$ 3,042,944	\$ 2,855,706	\$ 187,239	6.56%
	7115 Wages	\$ 224,519	\$ 224,657	\$ (138)	-0.06%
	7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
	7121 Fica	\$ 256,580	\$ 242,267	\$ 14,313	5.91%
	7122 Retirement	\$ 285,174	\$ 286,920	\$ (1,746)	-0.61%
	7123 Life Insurance	\$ 11,581	\$ 10,882	\$ 699	6.42%
	7127 Unemployment Comp	\$ 4,797	\$ 4,797	\$ -	0.00%
	7128 Worker's Comp	\$ 13,416	\$ 12,668	\$ 748	5.91%
	7131 Capital BlueCross	\$ 709,517	\$ 720,800	\$ (11,283)	-1.57%
	7132 Dental	\$ 18,210	\$ 17,680	\$ 530	3.00%
	7133 Vision	\$ 3,852	\$ 3,740	\$ 112	3.00%
	7213 Books, Films, & Materials	\$ 2,238	\$ 2,238	\$ -	0.00%
	7215 Office Supplies	\$ 12,750	\$ 10,750	\$ 2,000	18.60%
	7216 Printing Supplies	\$ 15,000	\$ 14,000	\$ 1,000	7.14%
	7221 Food	\$ 1,250	\$ 1,250	\$ -	0.00%
	7222 Cleaning Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
	7227 Other Oper Supplies	\$ 76,675	\$ 73,175	\$ 3,500	4.78%
	7228 Other Equipment & Furniture	\$ 7,000	\$ 12,000	\$ (5,000)	-41.67%
	7229 Uniforms	\$ 59,500	\$ 32,569	\$ 26,931	82.69%
	7232 Medical & Dental Supplies	\$ 4,550	\$ 4,550	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 30,500	\$ 13,128	\$ 17,372	132.33%
	7314 Legal	\$ 21,000	\$ 1,500	\$ 19,500	1300.00%
	7317 Solicitor	\$ -	\$ -	\$ -	#NULL!
	7318 Other Professional Services	\$ 18,612	\$ 12,162	\$ 6,450	53.03%
	7321 Telephone & Telegraph	\$ 31,260	\$ 31,260	\$ -	0.00%
	7322 Postage	\$ 45,000	\$ 37,000	\$ 8,000	21.62%
	7323 Travel - Mileage Reimbursement	\$ 38,500	\$ 38,500	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 8,000	\$ 3,000	\$ 5,000	166.67%
	7328 Staff Development	\$ 18,925	\$ 20,125	\$ (1,200)	-5.96%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE	
	7329 Transportation	\$ 93,500	\$ 51,516	\$ 41,984	81.50%	
	7331 Insurance	\$ 44,805	\$ 44,805	\$ -	0.00%	
	7332 Printing	\$ 15,000	\$ 15,000	\$ -	0.00%	
	7334 Rent	\$ 303,861	\$ 240,119	\$ 63,742	26.55%	
	7336 Equipment Maintenance & Repair	\$ 129,389	\$ 116,855	\$ 12,534	10.73%	
	7337 Auto/Vehicle Maint & Repair	\$ 27,500	\$ 27,500	\$ -	0.00%	
	7342 Laundry & Sanitation	\$ 1,000	\$ -	\$ 1,000		
	7343 Travel-Certification-Licenses	\$ 2,000	\$ 7,000	\$ (5,000)	-71.43%	
	7347 Refunds	\$ 5,000	\$ 5,000	\$ -	0.00%	
	7532 Machinery & Equipment	\$ 3,600	\$ 10,500	\$ (6,900)	-65.71%	
	7534 Computer Software	\$ 117,432	\$ 73,904	\$ 43,528	58.90%	
	7536 Computer Hardware	\$ 70,500	\$ 11,000	\$ 59,500	540.91%	
	Sheriffs Office Total	\$ 5,862,464	\$ 5,375,799	\$ 486,665	9.05%	
B1811	Coroners Office	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
		7112 Executive	\$ 86,824	\$ 81,827	\$ 4,997	6.11%
		7113 Professional	\$ 308,333	\$ 257,818	\$ 50,516	19.59%
		7114 Staff	\$ 40,290	\$ 34,163	\$ 6,127	17.94%
		7115 Wages	\$ 4,306	\$ 5,307	\$ (1,002)	-18.88%
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 40,260	\$ 35,622	\$ 4,639	13.02%
		7122 Retirement	\$ 45,412	\$ 41,706	\$ 3,705	8.88%
		7123 Life Insurance	\$ 1,930	\$ 1,703	\$ 227	13.33%
		7127 Unemployment Comp	\$ 506	\$ 452	\$ 54	11.95%
		7128 Worker's Comp	\$ 2,105	\$ 1,863	\$ 243	13.02%
		7131 Capital BlueCross	\$ 93,907	\$ 84,800	\$ 9,107	10.74%
		7132 Dental	\$ 2,410	\$ 2,080	\$ 330	15.88%
		7133 Vision	\$ 510	\$ 440	\$ 70	15.88%
		7215 Office Supplies	\$ 1,250	\$ 1,250	\$ -	0.00%
		7227 Other Oper Supplies	\$ 8,500	\$ 5,500	\$ 3,000	54.55%
		7229 Uniforms	\$ 1,750	\$ 1,500	\$ 250	16.67%
		7232 Medical & Dental Supplies	\$ 20,000	\$ 20,000	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 4,500	\$ 5,500	\$ (1,000)	-18.18%
		7314 Legal	\$ 5,000	\$ 5,000	\$ -	0.00%
		7315 Medical & Dental	\$ 459,040	\$ 454,178	\$ 4,862	1.07%
		7318 Other Professional Services	\$ 96,420	\$ 98,000	\$ (1,580)	-1.61%
		7321 Telephone & Telegraph	\$ 25,716	\$ 20,908	\$ 4,808	23.00%
		7322 Postage	\$ 500	\$ 500	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
		7328 Staff Development	\$ 8,750	\$ 7,150	\$ 1,600	22.38%
		7329 Transportation	\$ 36,000	\$ 38,400	\$ (2,400)	-6.25%
		7331 Insurance	\$ 7,672	\$ 7,672	\$ -	0.00%
		7332 Printing	\$ 1,000	\$ 1,250	\$ (250)	-20.00%
		7334 Rent	\$ 41,682	\$ 48,685	\$ (7,004)	-14.39%
		7336 Equipment Maintenance & Repair	\$ 22,204	\$ 14,745	\$ 7,459	50.59%
		7337 Auto/Vehicle Maint & Repair	\$ 3,000	\$ 3,000	\$ -	0.00%
		7342 Laundry & Sanitation	\$ 18,060	\$ 15,660	\$ 2,400	15.33%
		7345 Other Contractual Services	\$ 70,166	\$ 69,424	\$ 742	1.07%
		7354 Payment For Local Services	\$ 8,000	\$ 10,000	\$ (2,000)	-20.00%
	Coroners Office Total	\$ 1,553,529	\$ 1,463,629	\$ 89,900	6.14%	
C1200	Prison	7111 Elected Officials	\$ -	\$ -	\$ -	#DIV/0!
		7112 Executive	\$ -	\$ -	\$ -	#DIV/0!
		7113 Professional	\$ 505,605	\$ 585,010	\$ (79,405)	-13.57%
		7114 Staff	\$ 15,347,108	\$ 14,872,111	\$ 474,997	3.19%
		7115 Wages	\$ 46,106	\$ 65,019	\$ (18,914)	-29.09%
		7119 Tax Collectors	\$ -	\$ -	\$ -	#DIV/0!
		7121 Fica	\$ 1,216,259	\$ 1,187,444	\$ 28,815	2.43%
		7122 Retirement	\$ 1,383,197	\$ 1,404,650	\$ (21,453)	-1.53%
		7123 Life Insurance	\$ 58,649	\$ 57,176	\$ 1,473	2.58%
		7127 Unemployment Comp	\$ 17,433	\$ 17,517	\$ (84)	-0.48%
		7128 Worker's Comp	\$ 179,656	\$ 175,400	\$ 4,256	2.43%
		7131 Capital BlueCross	\$ 3,015,446	\$ 3,052,800	\$ (37,354)	-1.22%
		7132 Dental	\$ 77,394	\$ 74,880	\$ 2,514	3.36%
		7133 Vision	\$ 16,372	\$ 15,840	\$ 532	3.36%
		7212 Forms & Documents	\$ 1,700	\$ 9,000	\$ (7,300)	-81.11%
		7213 Books, Films, & Materials	\$ 750	\$ 1,750	\$ (1,000)	-57.14%
		7215 Office Supplies	\$ 19,500	\$ 22,100	\$ (2,600)	-11.76%

General Fund- 2021/2020 Budgeted Expenditures

Department	Account	2021 BUDGET	2020 BUDGET	VARIANCE	% CHANGE
	7222 Cleaning Supplies	\$ 71,000	\$ 142,000	\$ (71,000)	-50.00%
	7225 Clothing	\$ 40,000	\$ 34,300	\$ 5,700	16.62%
	7227 Other Oper Supplies	\$ 321,600	\$ 272,550	\$ 49,050	18.00%
	7228 Other Equipment & Furniture	\$ 65,705	\$ 31,415	\$ 34,290	109.15%
	7229 Uniforms	\$ 10,500	\$ 23,506	\$ (13,006)	-55.33%
	7232 Medical & Dental Supplies	\$ 63,750	\$ 7,750	\$ 56,000	722.58%
	7233 Linens	\$ 16,400	\$ 16,400	\$ -	0.00%
	7235 Kitchenware	\$ 4,800	\$ 7,100	\$ (2,300)	-32.39%
	7244 Equip & Motor Vehicle Supplies	\$ 4,000	\$ 4,000	\$ -	0.00%
	7251 Other Software	\$ 3,750	\$ 3,400	\$ 350	10.29%
	7318 Other Professional Services	\$ 4,417,420	\$ 4,262,470	\$ 154,950	3.64%
	7321 Telephone & Telegraph	\$ 665,370	\$ 696,110	\$ (30,740)	-4.42%
	7322 Postage	\$ 5,000	\$ 5,200	\$ (200)	-3.85%
	7323 Travel - Mileage Reimbursement	\$ 800	\$ 800	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 550	\$ 550	\$ -	0.00%
	7328 Staff Development	\$ 33,800	\$ 35,900	\$ (2,100)	-5.85%
	7331 Insurance	\$ 186,648	\$ 186,648	\$ -	0.00%
	7332 Printing	\$ 4,400	\$ 4,400	\$ -	0.00%
	7334 Rent	\$ 199,145	\$ 181,346	\$ 17,799	9.82%
	7336 Equipment Maintenance & Repair	\$ 214,018	\$ 153,918	\$ 60,100	39.05%
	7337 Auto/Vehicle Maint & Repair	\$ 2,500	\$ 500	\$ 2,000	400.00%
	7343 Travel-Certification-Licenses	\$ 100	\$ 2,400	\$ (2,300)	-95.83%
	7345 Other Contractual Services	\$ 1,789,650	\$ 1,452,016	\$ 337,634	23.25%
	7367 Association Dues	\$ 1,820	\$ 2,195	\$ (375)	-17.08%
	7522 Building Improvements		\$ 65,800	\$ (65,800)	#NULL!
	7532 Machinery & Equipment	\$ 6,600	\$ 14,835	\$ (8,235)	-55.51%
	Prison Total	\$ 30,014,501	\$ 29,148,206	\$ 866,295	2.97%
Grand Total		\$ 165,873,168	\$ 165,315,362	\$ 557,806	0.34%