

## 2008 Approved Dauphin County Budget Summary - 12/12/07

Fund	Current 2007 Budget	Approved 2008 Budget	Incr./(Decr.)	% Incr./Decr.
001 - General Fund	\$ 131,464,963	\$ 135,375,652	\$ 3,910,689	2.97%
150 - Domestic Relations	\$ 5,484,831	\$ 5,644,827	159,996	2.92%
152 - Liquid Fuels	\$ 5,689,316	\$ 4,775,724	(913,592)	-16.06%
154 - Low Income Housing Fund	\$ 420,000	\$ 764,408	344,408	82.00%
156 - Hotel Tax Fund	\$ 4,767,849	\$ 5,144,081	376,232	7.89%
301 - Capital Projects	\$ 21,925,229	\$ 17,000,000	(4,925,229)	-22.46%
503 - Spring Creek Fund	\$ -	\$ -	-	#DIV/0!
511 - E-911 Communications	\$ 7,218,992	\$ 5,428,664	(1,790,328)	-24.80%
512 - Solid Waste Management	\$ 1,561,554	\$ 841,381	(720,173)	-46.12%
514 - EMA Act 56 Wireless Fund	\$ 3,719,687	\$ 4,389,206	669,519	18.00%
601 - Parking Garage/Office	\$ 2,239,950	\$ 2,467,500	227,550	10.16%
Total	\$ 184,492,371	\$ 181,831,443	\$ (2,660,928)	-1.44%

### Key General Fund highlights, factors, and assumptions contained in the 2008 Approved Budget

- 1) No tax increase for 2008.
- 2) Medical & prescription benefit costs are budgeted at actual rates for 2008.
- 3) A \$600,000 salary/benefit vacancy adjustment is included.
- 4) 36 new positions are included for 2008. Over half of the \$1.9 million salary/benefit cost of these new positions in 2008 is offset by revenue increases and adjustments to other expenditure line-items.
- 5) Union wages budgeted per contract. Non-union wages increased approximately 4%.
- 6) \$1,500,000 is included for capital improvements to the Courthouse and Prison.
- 7) A \$160,000 transfer (from rental receipts) to the Revolving Loan Fund is included for the first time in 2008.
- 8) No Tax Revenue Anticipation Note (TRAN) is necessary for 2008.
- 9) 2008 Approved budget requires no drawdown on fund balance.
- 10) \$39,900,000 - projected unreserved fund balance at 12/31/08.

Fund	Current 2007 Budget	Approved 2008 Budget	Incr./(Decr.)	% Incr./Decr.
Transfer to Domestic Relations	\$ 1,542,020	\$ 1,821,275	\$ 279,255	18.11%
Transfer to Haz-Mat Fund	-	10,000	10,000	#DIV/0!
Transfer to EMA 911 Fund	-	-	-	#DIV/0!
Transfer to H.S. Bldg./Parking Garage	705,544	850,000	144,456	20.47%
Transfer to Aging	90,000	90,000	-	0.00%
Transfer to Children & Youth	8,340,000	9,600,000	1,260,000	15.11%
Transfer to Drug & Alcohol	207,871	210,000	2,129	1.02%
Transfer to MH/MR	882,700	882,700	-	0.00%
Transfer to State Grant Fund	220,000	280,000	60,000	27.27%
Transfer to Weatherization	30,000	30,000	-	0.00%
Transfer to H.S.D.F.	20,000	20,000	-	0.00%
Transfer to Spring Creek	-	-	-	#DIV/0!
Transfer to Capital Projects Fund	3,301,562	1,500,000	(1,801,562)	-54.57%
Transfer to Revolving Loan Fund	-	160,000	160,000	#DIV/0!
Transfer to General Fund	158,186	123,352	(34,834)	-22.02%
Total	\$ 15,497,883	\$ 15,577,327	\$ 79,444	0.51%

### 36 New Positions included in the Approved 2008 Budget

<b>General Fund</b>				
Department/Position	Salary Cost	Benefit Cost	Total Cost	
<b>Facility Maintenance</b>				
- Maintenance Worker 1	\$ 25,064	\$ 19,200	\$	44,264
- Custodial Worker 1	\$ 18,699	\$ 17,900	\$	36,599
Total	\$ 43,763	\$ 37,100	\$	80,863
Note: This expense will be partially offset by the addition of \$44,000 in new service revenue.				
<b>Sheriff</b>				
- Deputy Sheriff	\$ 30,763	\$ 20,100	\$	50,863
- Deputy Sheriff	\$ 30,763	\$ 20,100	\$	50,863
- Deputy Sheriff	\$ 30,763	\$ 20,100	\$	50,863
- Deputy Sheriff	\$ 30,763	\$ 20,100	\$	50,863

- Deputy Sheriff	\$	30,763	\$	20,100	\$	50,863
- Department Clerk 2	\$	22,714	\$	18,700	\$	41,414
- Department Clerk 2	\$	22,714	\$	18,700	\$	41,414

Total	\$	199,243	\$	137,900	\$	337,143
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Note: Reductions in O.T. and Part-time wages, and revenue increases will cover this cost.

**Night Court**

- Legal Clerk 3	\$	23,878	\$	18,900	\$	42,778
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Note: Reduction in O.T. will offset most of this cost.

**Adult Probation**

- Probation Officer 1	\$	36,134	\$	21,000	\$	57,134
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**Work Release Center**

- Work Release Officer	\$	36,134	\$	21,000	\$	57,134
- Work Release Officer	\$	36,134	\$	21,000	\$	57,134
- Work Release Officer	\$	36,134	\$	21,000	\$	57,134
- Work Release Officer	\$	36,134	\$	21,000	\$	57,134
- Work Release Officer Aide	\$	26,312	\$	19,700	\$	46,012
- Work Release Officer Aide	\$	26,312	\$	19,700	\$	46,012
- Work Release Officer Aide	\$	26,312	\$	19,700	\$	46,012
- Work Release Officer Aide	\$	26,312	\$	19,700	\$	46,012
- Work Release Officer Aide	\$	26,312	\$	19,700	\$	46,012
- Work Release Officer Aide	\$	26,312	\$	19,700	\$	46,012
- Work Release Officer Aide	\$	26,312	\$	19,700	\$	46,012
- Work Release Officer Aide	\$	26,312	\$	19,700	\$	46,012
- Executive Assistant	\$	41,538	\$	21,800	\$	63,338

Total	\$	396,570	\$	263,400	\$	659,970
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Note: Revenue and expense adjustments will cover all but \$80,000 of this cost in 2008.

**Juvenile Probation**

- Probation Officer 1	\$	36,134	\$	21,000	\$	57,134
- Probation Officer 1	\$	36,134	\$	21,000	\$	57,134
- Probation Officer 1	\$	36,134	\$	21,000	\$	57,134
- Probation Officer 1	\$	36,134	\$	21,000	\$	57,134
- Probation Officer 1	\$	36,134	\$	21,000	\$	57,134
- Probation Officer 1	\$	36,134	\$	21,000	\$	57,134

Total	\$	216,804	\$	126,000	\$	342,804
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**Prison**

- Correctional Officer	\$	42,286	\$	22,000	\$	64,286
- Correctional Officer	\$	42,286	\$	22,000	\$	64,286

- Correctional Officer	\$	42,286	\$	22,000	\$	64,286
- Correctional Officer	\$	42,286	\$	22,000	\$	64,286
- Correctional Officer/Maintenance	\$	42,286	\$	22,000	\$	64,286
- Correctional Officer/Maintenance	\$	42,286	\$	22,000	\$	64,286
Total	\$	253,716	\$	132,000	\$	385,716

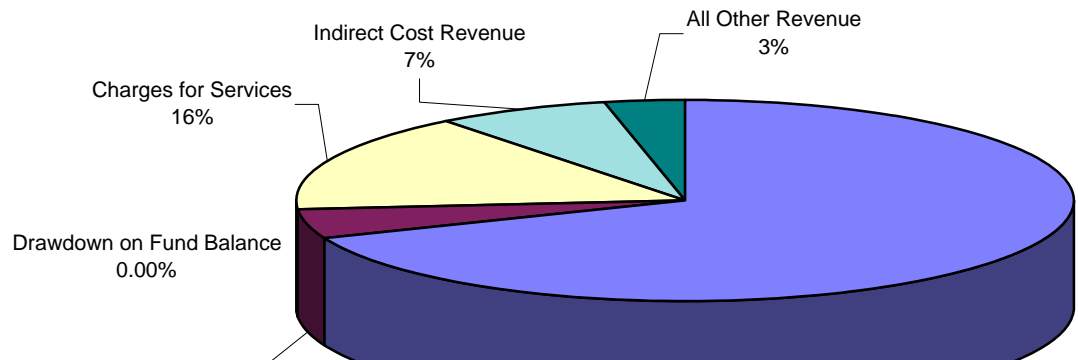
Note: These positions were added in lieu of increasing O.T.

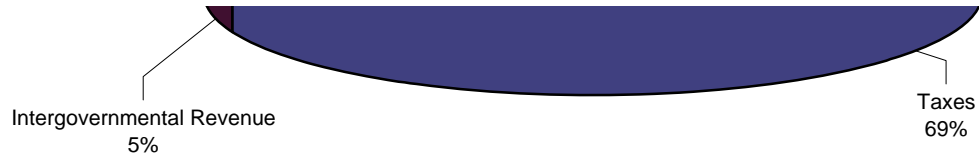
**Total New General Fund Cost    \$    1,170,108    \$    736,300    \$    1,906,408**

**General Fund Revenue by Source**

Source	2008 Approved	% of Total
Taxes	\$ 93,309,000	69%
Intergovernmental Revenue	6,403,689	5%
Charges for Services	21,502,712	16%
Indirect Cost Revenue	9,500,000	7%
All Other Revenue	4,660,251	3%
Drawdown on Fund Balance	-	0%
Total	\$ 135,375,652	100.00%

**2008 Approved General Fund Revenues by Source - Where do they come from?**

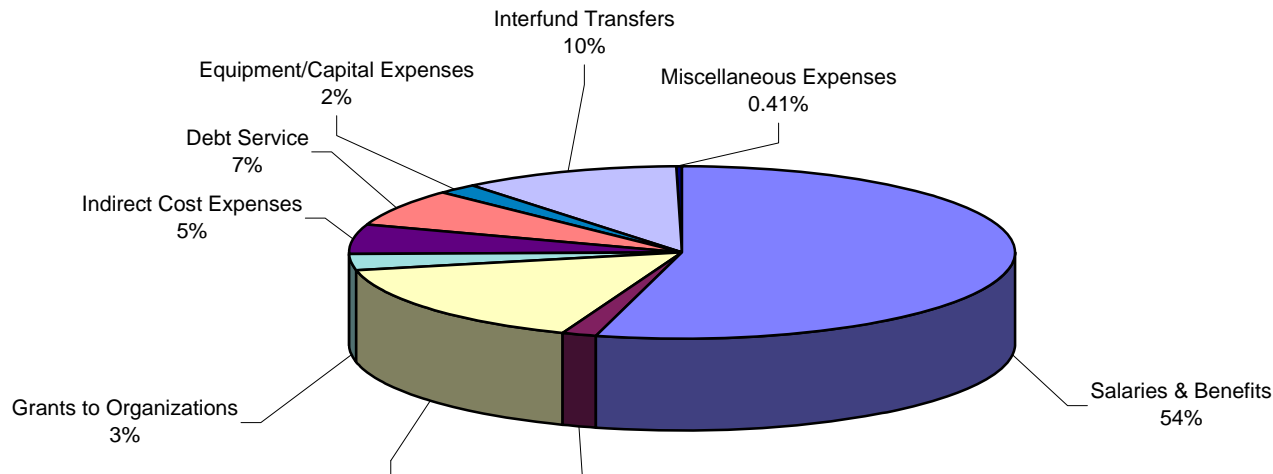




**General Fund Expenditure Breakdown**

Category	2008 Approved	% of Total
Salaries & Benefits	\$ 73,242,784	54%
Materials & Supplies	2,188,233	2%
Service Expenses	21,521,890	16%
Grants to Organizations	4,377,911	3%
Indirect Cost Expenses	7,165,145	5%
Debt Service	9,643,732	7%
Equipment/Capital Expenses	2,608,830	2%
Interfund Transfers	14,077,327	10%
Miscellaneous Expenses	549,800	0.41%
<b>Total</b>	<b>\$ 135,375,652</b>	<b>100.00%</b>

**2008 Approved General Fund Expenditures - Where do they go?**



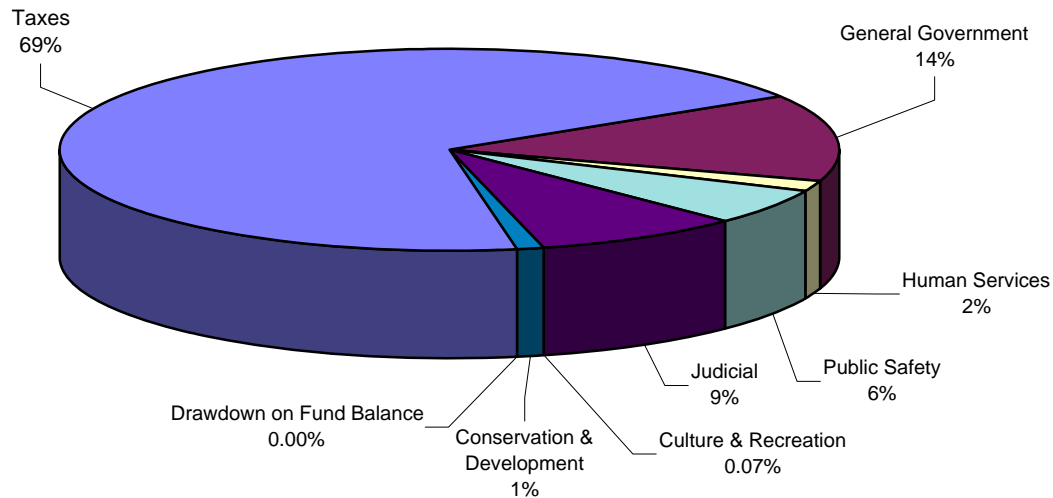
Service Expenses  
16%

Materials & Supplies  
2%

**General Fund Revenue by Function**

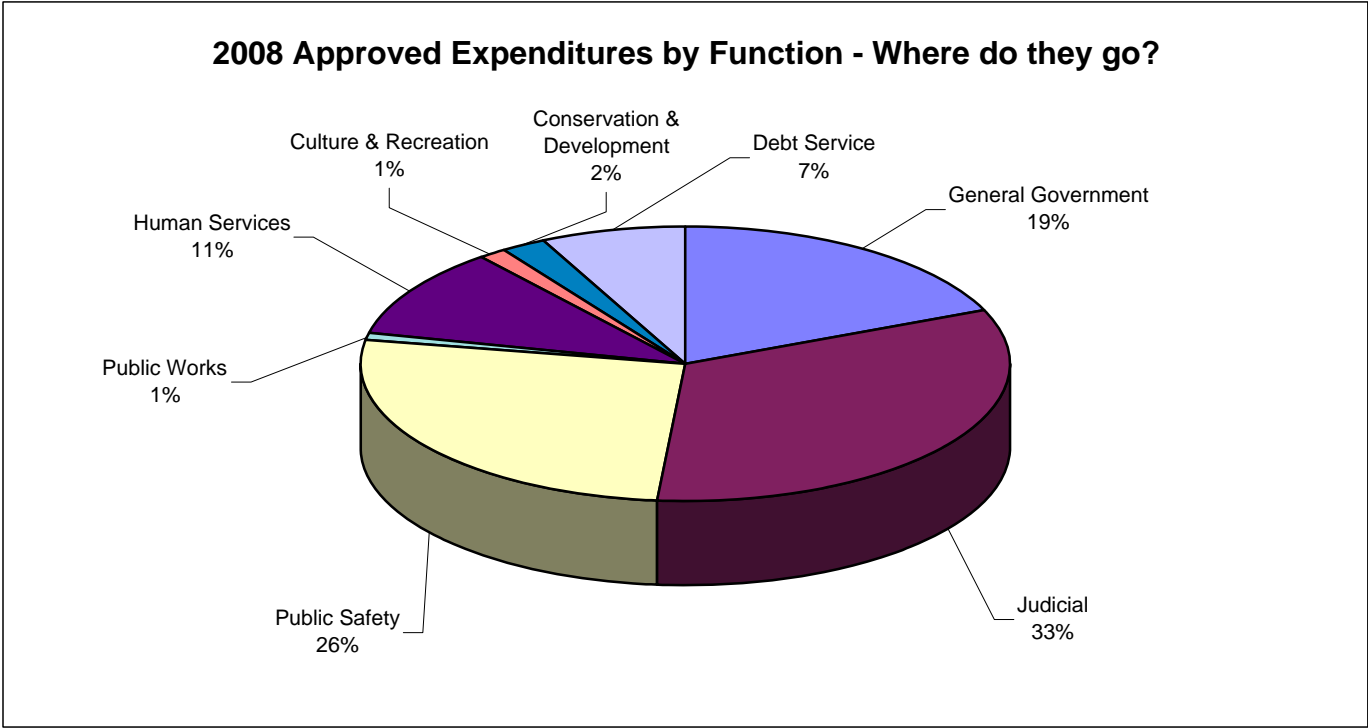
Category	2008 Approved	% of Total
Taxes	93,309,000	69%
General Government	18,651,107	14%
Human Services	2,270,200	2%
Public Safety	7,903,124	6%
Judicial	11,756,637	9%
Culture & Recreation	97,000	0%
Conservation & Development	1,388,584	1%
Drawdown on Fund Balance	-	0%
<b>Total</b>	<b>\$ 135,375,652</b>	<b>100.00%</b>

**2008 Approved General Fund Revenues by Function - Where do they come from?**



**General Fund Expenditures by Function**

Category	2008 Approved	% of Total
General Government	25,325,143	19%
Judicial	44,402,992	33%
Public Safety	35,677,240	26%
Public Works	850,000	1%
Human Services	14,609,358	11%
Culture & Recreation	1,762,339	1%
Conservation & Development	3,104,848	2%
Debt Service	9,643,732	7%
<b>Total</b>	<b>\$ 135,375,652</b>	<b>100.00%</b>



Real Estate Tax Rate	2007 Current	2008 Approved	Change	Percent Change
	6.876 mils	6.876 mils	0.00 mils	0.00%

Library Tax Rate	2007 Current	2008 Approved	Change	Percent Change
	0.350 mils	0.350 mils	0.00 mils	0.00%

Dollar Impact on Assessments	2007 Current Tax	2008 Approved Tax	Increase	Monthly Payment
\$50,000	\$ 343.80	\$ 343.80	\$ -	\$ 28.65
\$100,000	\$ 687.60	\$ 687.60	\$ -	\$ 57.30
\$150,000	\$ 1,031.40	\$ 1,031.40	\$ -	\$ 85.95
\$200,000	\$ 1,375.20	\$ 1,375.20	\$ -	\$ 114.60
\$250,000	\$ 1,719.00	\$ 1,719.00	\$ -	\$ 143.25
\$300,000	\$ 2,062.80	\$ 2,062.80	\$ -	\$ 171.90



Dauphin County - 2008 Approved Budget Summary					12/12/07				
Expenditures					Revenue				
	Department/Description	2007 Current Expenditure Budget	Approved 2008	Increase/(Decrease)	% Increase/Decrease	2007 Current Expenditure Budget	Approved 2008	Increase/(Decrease)	% Increase/Decrease
<b>General Fund</b>									
1	Commissioner's Office	1,074,231	1,102,133	27,902	2.60%	-	-	-	-
2	Voter Registration/Elections	880,478	986,185	105,707	12.01%	-	-	-	-
3	Voter Registration - HAVA Grants	107,124	-	(107,124)	-100.00%	107,124	-	(107,124)	-
4	Controller's Office	804,374	848,648	44,274	5.50%	-	-	-	-
5	Accounting & Audit Services	123,670	162,700	39,030	31.56%	-	-	-	-
6	Budget & Finance Dept.	259,108	269,774	10,666	4.12%	-	-	-	-
7	Debt Administration Costs	30,420	45,420	15,000	49.31%	-	-	-	-
8	Tax Assessment	2,825,839	3,018,833	192,994	6.83%	1,664,000	1,782,000	118,000	7.09%
9	Ongoing Reassessment Program	-	-	-	#DIV/0!	-	-	-	-
10	County G.I.S. Program	100,000	198,650	98,650	98.65%	100,000	-	(100,000)	-100.00%
11	Tax Collectors	298,780	300,180	1,400	0.47%	-	10,000	10,000	#DIV/0!
12	Treasurer's Office	279,403	308,053	28,650	10.25%	58,000	55,800	(2,200)	-3.79%
13	Risk Management Department	126,565	143,474	16,909	13.36%	-	-	-	-
14	Purchasing Dept.	856,507	879,306	22,799	2.66%	500,000	500,000	-	0.00%
15	Solicitor's Office	506,303	527,291	20,988	4.15%	-	-	-	-
16	Public Defender's Office	2,835,350	2,910,174	74,824	2.64%	96,900	96,500	(400)	-0.41%
17	Recorder of Deeds Office	904,517	952,943	48,426	5.35%	1,300,000	1,300,000	-	0.00%
18	Deeds Restricted Funds	130,000	81,913	(48,087)	-36.99%	130,000	81,913	(48,087)	-36.99%
19	Personnel Dept.	724,231	755,802	31,571	4.36%	-	-	-	-
20	COBRA Benefits Program	(9,600)	(9,600)	-	0.00%	-	-	-	-
21	Facility Maintenance	2,400,572	2,570,979	170,407	7.10%	15,000	58,800	43,800	292.00%
22	Postal Department	308,446	313,543	5,097	1.65%	-	-	-	-
23	100 Chestnut St. Bldg. Costs	150,000	-	(150,000)	-100.00%	-	-	-	-
24	Admin. Bldg. Real Estate Taxes	30,000	30,000	-	0.00%	-	-	-	-
25	Paxton St. Land Develop. Costs	-	-	-	#DIV/0!	-	-	-	-
26	Cameron & Sycamore Bldg.	674,504	692,849	18,345	2.72%	674,504	692,849	18,345	2.72%
27	Security Dept.	1,441,456	1,499,182	57,726	4.00%	-	-	-	-
28	Information Technology Dept.	2,806,945	2,970,413	163,468	5.82%	15,000	10,000	(5,000)	-33.33%
29	County Archives Department	40,995	18,995	(22,000)	-53.67%	40,995	18,995	(22,000)	-53.67%

Dauphin County - 2008 Approved Budget Summary								12/12/07	
Expenditures						Revenue			
	Department/Description	2007 Current Expenditure Budget	Approved 2008	Increase/(Decrease)	% Increase/Decrease	2007 Current Expenditure Budget	Approved 2008	Increase/(Decrease)	% Increase/Decrease
30	I.T. - Print Shop	220,577	229,102	8,525	3.86%	25,000	25,000	-	0.00%
31	Unallocable Phone System Costs	64,820	70,000	5,180	7.99%	-	-	-	-
32	Veterans' Affairs	229,424	236,399	6,975	3.04%	-	-	-	-
33	Gasoline Center/Fleet Program	237,100	241,100	4,000	1.69%	207,000	229,000	22,000	10.63%
34	Pass-Through Grants	-	-	-	#DIV/0!	2,736	4,600	1,864	68.13%
35	Court Operations	5,085,284	5,273,414	188,130	3.70%	2,407,767	2,601,000	193,233	8.03%
36	District Attorney's Office	3,300,878	3,440,297	139,419	4.22%	23,000	29,000	6,000	26.09%
37	District Attorney Grants/Programs	552,374	564,375	12,001	2.17%	506,044	514,497	8,453	1.67%
38	C. I. D. Operations	1,612,362	1,693,855	81,493	5.05%	105,060	105,060	-	0.00%
39	Coroner's Office	824,618	850,659	26,041	3.16%	38,000	38,000	-	0.00%
40	Coroner Vital Stat. Improvement Acct./Grants	40,087	30,000	(10,087)	-25.16%	40,087	22,000	(18,087)	-45.12%
41	Constables Costs	9,450	10,400	950	10.05%	-	-	-	-
42	Sheriff's Office	2,987,291	3,430,786	443,495	14.85%	861,250	1,135,950	274,700	31.90%
43	Court Clerks & Tipstiffs Costs	716,040	745,510	29,470	4.12%	-	-	-	-
44	Clerk of Courts Office	832,325	858,882	26,557	3.19%	30,000	45,000	15,000	50.00%
45	Clerk of Courts Restricted Funds	20,000	25,000	5,000	25.00%	20,000	25,000	5,000	25.00%
46	Prothonotary's Office	1,060,626	1,070,912	10,286	0.97%	855,000	857,000	2,000	0.23%
47	Prothonotary's Restricted Funds	50,000	50,000	-	0.00%	50,000	50,000	-	0.00%
48	Register of Wills Office	624,294	643,152	18,858	3.02%	690,500	690,500	-	0.00%
49	Will's Restricted Funds	12,000	12,000	-	0.00%	12,000	12,000	-	0.00%
50	Law Library	472,987	510,849	37,862	8.00%	250	3,000	2,750	1100.00%
51	Costs & Fines Dept.	224,259	238,431	14,172	6.32%	-	-	-	-
52	Act 8 Records Improvement Prog.	190,995	75,500	(115,495)	-60.47%	190,995	75,500	(115,495)	-60.47%
53	MDJ Operations	5,988,625	6,448,029	459,404	7.67%	1,780,000	1,835,000	55,000	3.09%
54	Adult Probation Dept.	5,709,108	6,003,491	294,383	5.16%	1,455,445	1,531,750	76,305	5.24%
55	Work Release	3,543,302	4,096,804	553,502	15.62%	1,315,268	1,320,268	5,000	0.38%
56	Adult Probation Grants	25,000	-	(25,000)	-100.00%	25,000	-	(25,000)	-100.00%
57	Juvenile Probation Dept.	4,895,438	5,418,346	522,908	10.68%	485,485	448,420	(37,065)	-7.63%
58	Victim Witness Programs	533,192	576,653	43,461	8.15%	299,305	332,335	33,030	11.04%
59	Pre-Trial Services	276,320	284,372	8,052	2.91%	-	-	-	-

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	Department/Description	2007 Current Expenditure Budget	Approved 2008	Increase/(Decrease)	% Increase/Decrease	2007 Current Expenditure Budget	Approved 2008	Increase/(Decrease)	% Increase/Decrease
60	Courts' State Grant Fund County \$ Match	-	230,000	230,000	#DIV/0!	-	-	-	-
61	Central PA Legal Services Donation	-	-	-	#DIV/0!	-	-	-	-
62	Transfer to Domestic Relations Fund	1,542,020	1,821,275	279,255	18.11%	-	-	-	-
63	Prison Operations	25,789,972	27,270,914	1,480,942	5.74%	1,239,350	1,015,975	(223,375)	-18.02%
64	Prison - Female Work Release	650,800	650,875	75	0.01%	25,000	25,000	-	0.00%
65	Schaffner Center Operations	6,392,001	6,811,356	419,355	6.56%	6,628,684	6,695,500	66,816	1.01%
66	Emergency Management Admin.	861,493	912,095	50,602	5.87%	117,250	122,135	4,885	4.17%
67	EMA Admin. Grants	31,917	-	(31,917)	-100.00%	31,917	44,514	12,597	39.47%
68	Transfer To/From EMA Communications Fund	-	-	-	#DIV/0!	-	-	-	-
69	Transfer To/From Haz-Mat Fund	-	10,000	10,000	#DIV/0!	-	-	-	-
70	Neighborhood Dispute Settlement Subsidy	20,000	22,000	2,000	10.00%	-	-	-	-
71	Transfer to Human Services Bldg. Fund	705,544	850,000	144,456	20.47%	-	-	-	-
72	MATP Transportation Pass-Thru Program	1,950,000	2,065,200	115,200	5.91%	1,950,000	2,065,200	115,200	5.91%
73	Human Services Director's Office	167,683	236,676	68,993	41.14%	500	-	(500)	-100.00%
74	Human Services Director's Office Grants	30,000	30,000	-	0.00%	30,000	30,000	-	0.00%
75	Spring Creek Transition Costs	2,283,450	1,033,513	(1,249,937)	-54.74%	-	-	-	-
76	Transfer to Aging Fund	90,000	90,000	-	0.00%	-	-	-	-
77	Transfer to Children & Youth Fund	8,340,000	9,600,000	1,260,000	15.11%	-	-	-	-
78	Transfer to Drug & Alcohol Fund	207,871	210,000	2,129	1.02%	-	-	-	-
79	Transfer to MH/MR	882,700	882,700	-	0.00%	-	-	-	-
80	Transfer to State Grant Fund	220,000	50,000	(170,000)	-77.27%	-	-	-	-
81	Transfer To/From Weatherization	30,000	30,000	-	0.00%	-	-	-	#DIV/0!
82	Transfer to H.S.D.F. Fund	20,000	20,000	-	0.00%	-	-	-	-
83	Transfer to Spring Creek Fund	-	-	-	#DIV/0!	-	-	-	-
84	Transfer to Health Choices Fund	-	-	-	#DIV/0!	-	-	-	-
85	C.A.T. Subsidy	349,673	361,269	11,596	3.32%	-	-	-	-
86	Modern Transit Partnership	43,750	-	(43,750)	-100.00%	-	-	-	-
87	Parks & Recreation - Administration	1,094,644	1,642,739	548,095	50.07%	50,000	82,000	32,000	64.00%
88	Parks & Recreation - Ft. Hunter	199,038	-	(199,038)	-100.00%	-	-	-	-
89	Parks & Recreation - Wildwood Center	319,692	-	(319,692)	-100.00%	25,000	-	(25,000)	-100.00%

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Expenditures					Revenue				
	Department/Description	2007 Current Expenditure Budget	Approved 2008	Increase/(Decrease)	% Increase/Decrease	2007 Current Expenditure Budget	Approved 2008	Increase/(Decrease)	% Increase/Decrease
90	Parks & Recreation - Restricted Funds	42,000	115,000	73,000	173.81%	42,000	15,000	(27,000)	-64.29%
91	Metro-Arts/Jump Street Donation	4,600	4,600	-	0.00%	-	-	-	-
92	Conservation District Operations	1,155,197	1,171,185	15,988	1.38%	672,651	671,428	(1,223)	-0.18%
93	Farmland Preservation Program	180,000	100,000	(80,000)	-44.44%	55,000	55,000	-	0.00%
94	Cooperative Extension Service Program	459,015	477,313	18,298	3.99%	-	-	-	#DIV/0!
95	Community & Economic Development Dept.	507,596	511,698	4,102	0.81%	286,423	324,046	37,623	13.14%
96	Economic Development Grants	724,110	338,110	(386,000)	-53.31%	724,110	338,110	(386,000)	-53.31%
97	Black Fly Program Participation Costs	120,000	118,455	(1,545)	-1.29%	-	-	-	-
98	Gypsy Moth Program Participation Costs	7,500	100,000	92,500	1233.33%	-	-	-	-
99	Harrisburg Regional Chamber	10,000	10,000	-	0.00%	-	-	-	-
100	Tri-County Planning Comm. Subsidy	278,295	278,087	(208)	-0.07%	-	-	-	-
101	Debt Service Costs	8,433,982	9,643,732	1,209,750	14.34%	-	-	-	-
102	Retirement Fund - Unallocated ARC Costs	-	-	-	#DIV/0!	-	-	-	-
103	Retirement Fund - Administration Costs	-	-	-	#DIV/0!	-	-	-	-
104	Unemployment Comp.-Unallocated Costs	50,000	50,000	-	0.00%	-	-	-	-
105	Deferred Compensation Incentive Program	57,325	55,000	(2,325)	-4.06%	-	-	-	-
106	Insurance Costs & Other Employee Benefits	1,057,700	1,053,100	(4,600)	-0.43%	-	-	-	-
107	Employee Health Club Reimbursements	90,000	55,000	(35,000)	-38.89%	-	-	-	-
108	Wellness Committee Program	10,000	10,000	-	0.00%	-	-	-	-
109	Workers Compensation Program Costs	203,840	128,950	(74,890)	-36.74%	-	-	-	-
110	Other Miscellaneous Costs/Contingency	1,383,808	(145,700)	(1,529,508)	-110.53%	-	-	-	-
111	General Fund Grants - Match Requirements	117,191	104,352	(12,839)	-10.96%	76,196	85,357	9,161	12.02%
112	Transfer to Workers Compensation Fund	-	-	-	#DIV/0!	-	-	-	-
113	Transfer to Capital Projects Fund	3,301,562	1,500,000	(1,801,562)	-54.57%	-	-	-	-
114	Real Estate Tax Revenue	-	-	-	-	90,630,000	93,309,000	2,679,000	2.96%
115	Investment Revenue	-	-	-	-	1,600,000	1,900,000	300,000	18.75%
116	General Authority PILOT Payments	-	-	-	-	760,000	760,000	-	0.00%
117	DCEDC Hotel Tax Reimb.	-	-	-	-	330,000	600,000	270,000	81.82%
118	Indirect Cost Plan Revenue	-	-	-	-	9,000,000	9,500,000	500,000	5.56%
119	Parking & Office Space Rental Revenue	-	160,000	160,000	#DIV/0!	132,000	160,000	28,000	21.21%

Dauphin County - 2008 Approved Budget Summary					12/12/07			
Expenditures					Revenue			
Department/Description	2007 Current Expenditure Budget	Approved 2008	Increase/(Decrease)	% Increase/Decrease	2007 Current Expenditure Budget	Approved 2008	Increase/(Decrease)	% Increase/Decrease
120	In-Lieu County RE Tax Payment Revenue	-	-	-	657,167	756,650	99,483	15.14%
121	Fixed Asset Disposition Revenue	-	-	-	4,000	4,000	-	0.00%
122	Debt Revenue - Swap Proceeds	-	-	-	-	20,000	20,000	#DIV/0!
123	Childcare Network Admin. Fees	-	-	-	141,000	175,000	34,000	24.11%
124	All Other General Fund Revenue	-	-	-	130,000	85,000	(45,000)	-34.62%
	<b>Total General Fund</b>	<b>131,464,963</b>	<b>135,375,652</b>	<b>3,910,689</b>	<b>131,464,963</b>	<b>135,375,652</b>	<b>3,910,689</b>	<b>2.97%</b>
<b>Other Funds/Categories Expenditures</b>					<b>Revenue</b>			
Department/Description	2007 Current Expenditure Budget	Approved 2008	Increase/(Decrease)	% Increase/Decrease	2007 Current Expenditure Budget	Approved 2008	Increase/(Decrease)	% Increase/Decrease
1	Court Oversight Departments Total	28,177,063	30,556,149	2,379,086	7,444,215	7,739,438	295,223	3.97%
2	Domestic Relations Operating Fund Total	5,484,831	5,644,827	159,996	5,484,831	5,644,827	159,996	2.92%
3	Domestic Relations - <b>County Share</b>	-	-	-	1,542,020	1,821,275	279,255	18.11%
4	Spring Creek Operating Fund Total	-	-	-	-	-	-	#DIV/0!
5	Spring Creek - <b>County Share</b>	-	-	-	-	-	-	#DIV/0!
6	EMA 911 Communications Fund Total	7,218,992	5,428,664	(1,790,328)	7,218,992	5,428,664	(1,790,328)	-24.80%
7	EMA 911 Comm. Fund - <b>County Share</b>	-	-	-	-	-	-	#DIV/0!
8	Solid Waste/Recycling Fund Total	1,561,554	841,381	(720,173)	1,561,554	841,381	(720,173)	-46.12%
9	EMA Act 56 Wireless Fund Total	3,719,687	4,389,206	669,519	3,719,687	4,389,206	669,519	18.00%

Dauphin County - 2008 Approved Budget

December 12, 2007

Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
<b>GENERAL FUND REVENUE</b>									
LEDGER AND NON-DEPARTMENTAL	001	000000	491101	CONCENTRATION INVESTMENT REV	1,600,000	1,900,000	300,000	18.75%	2,600,000
LEDGER AND NON-DEPARTMENTAL	001	000000	494201	GENERAL AUTHORITY DONATIONS	760,000	760,000	-	0.00%	760,000
LEDGER AND NON-DEPARTMENTAL	001	000000	494202	DC ECONOMIC DEV. CORP. DONATION	330,000	600,000	270,000	81.82%	500,000
LEDGER AND NON-DEPARTMENTAL	001	000000	499102	A/P DISCOUNTS TAKEN	5,000	5,000	-	0.00%	5,000
LEDGER AND NON-DEPARTMENTAL	001	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	-	-	-	#DIV/0!	-
LEDGER AND NON-DEPARTMENTAL	001	000000	699000	STATE MISC PASS-THROUGH GRANTS	2,736	4,600	1,864	68.13%	5,090
LEDGER AND NON-DEPARTMENTAL	001	000000	904101	PROCEEDS OF GLTD	-	-	-	#DIV/0!	-
LEDGER AND NON-DEPARTMENTAL	001	000000	904104	SWAP OPTION PROCEEDS	-	-	-	#DIV/0!	1,001,000
<b>LEDGER AND NON-DEPARTMENTAL Total</b>					<b>2,697,736</b>	<b>3,269,600</b>	<b>571,864</b>	<b>21.20%</b>	<b>4,871,090</b>
GENERAL GOVERNMENT	001	110000	411101	RE TAXES/CURRENT/FLAT	89,300,000	91,000,000	1,700,000	1.90%	90,000,000
GENERAL GOVERNMENT	001	110000	411102	RE TAXES/CURRENT/DISCOUNT	(1,700,000)	(1,725,000)	(25,000)	1.47%	(1,700,000)
GENERAL GOVERNMENT	001	110000	411103	RE TAXES/CURRENT/PENALTY	450,000	480,000	30,000	6.67%	475,000
GENERAL GOVERNMENT	001	110000	411201	RE TAXES/PRIOR/FLAT	375,000	410,000	35,000	9.33%	400,000
GENERAL GOVERNMENT	001	110000	411202	RE TAXES/PRIOR/DISCOUNT	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	411203	RE TAXES/PRIOR/PENALTY	40,000	41,000	1,000	2.50%	40,000
GENERAL GOVERNMENT	001	110000	411204	RE TAXES/PRIOR/INTEREST	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	411301	RE TAXES/COUNTY/DELINQUENT/FL	2,800,000	3,300,000	500,000	17.86%	3,300,000
GENERAL GOVERNMENT	001	110000	411303	RE TAXES/COUNTY/DELINQUENT/PEN	300,000	325,000	25,000	8.33%	325,000
GENERAL GOVERNMENT	001	110000	411304	RE TAXES/COUNTY/DELINQUENT/INT	260,000	275,000	15,000	5.77%	290,000
GENERAL GOVERNMENT	001	110000	411401	CNTY RE TAX PROTEST 25% ESCROW	(50,000)	(51,000)	(1,000)	2.00%	(50,000)
GENERAL GOVERNMENT	001	110000	411501	CNTY RE TIF DISTRIBUTIONS	(330,000)	(330,000)	-	0.00%	(329,016)
GENERAL GOVERNMENT	001	110000	411801	RE TAXES/CURRENT/TAX REFUNDS	(65,000)	(66,000)	(1,000)	1.54%	(65,000)
GENERAL GOVERNMENT	001	110000	411802	RE TAXES/PRIOR YR/TAX REFUNDS	(750,000)	(350,000)	400,000	-53.33%	(250,000)
GENERAL GOVERNMENT	001	110000	421101	BINGO LICENSES	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	421102	GAMES OF CHANCE FEES	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	461104	MEDICAID PRIOR YEAR SETTLEMENT	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	471990	INDIRECT COST PLAN REVENUE	9,000,000	9,500,000	500,000	5.56%	8,500,000
GENERAL GOVERNMENT	001	110000	491000	INVESTMENT EARNINGS	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	492101	SPACE RENTAL	110,000	140,000	30,000	27.27%	140,000
GENERAL GOVERNMENT	001	110000	492102	PARKING RENTAL	22,000	20,000	(2,000)	-9.09%	20,000
GENERAL GOVERNMENT	001	110000	500001	MISC FEDERAL IN LIEU TAX PYMTS	1,650	1,650	-	0.00%	1,625
GENERAL GOVERNMENT	001	110000	516579	YWCA HEALTH CHOICE PASSTHRU GR	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	600001	IN LIEU TAX STATE GAMELANDS	18,517	65,000	46,483	251.03%	65,210
GENERAL GOVERNMENT	001	110000	600002	PUB UTILITY REALTY IN LIEU TAX	152,000	140,000	(12,000)	-7.89%	137,265
GENERAL GOVERNMENT	001	110000	700001	ALL COUNTY IN LIEU TAX PAYMENT	485,000	550,000	65,000	13.40%	550,000
GENERAL GOVERNMENT	001	110000	901301	TRANSFER FROM CAPITAL PROJECTS	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	903101	GEN FIXED ASSET DISPOSITION	4,000	4,000	-	0.00%	4,000
GENERAL GOVERNMENT	001	110000	904101	PROCEEDS OF GLTD	-	-	-	#DIV/0!	-
GENERAL GOVERNMENT	001	110000	904103	EMA PHONE BILL REFUND	-	-	-	#DIV/0!	-
<b>GENERAL GOVERNMENT Total</b>					<b>100,423,167</b>	<b>103,729,650</b>	<b>3,306,483</b>	<b>3.29%</b>	<b>101,854,084</b>
VOTER REG. HAVA TITLE 1 SECTION 101	001	121501	539011	HAVA TITLE 1 SECTION 101 GRANT	-	-	-	#DIV/0!	-
<b>VOTER REG. HAVA TITLE 1 SECTION 101 Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
VOTER REG. HAVA TITLE II SECTION 251	001	121502	590401	HAVA TITLE II SECTION 251 GRANT	107,124	-	(107,124)	-100.00%	107,124
<b>VOTER REG. HAVA TITLE II SECTION 251 Total</b>					<b>107,124</b>	<b>-</b>	<b>(107,124)</b>	<b>-100.00%</b>	<b>107,124</b>
VOTER REG. HAVA TITLE II SECTION 261	001	121503	593617	HAVA TITLE II SECTION 261 GRANT	-	-	-	#DIV/0!	-
<b>VOTER REG. HAVA TITLE II SECTION 261 Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
TAX ASSESSMENT	001	133000	431014	SALE OF TAX SALE BOOKS	-	-	-	#DIV/0!	-
TAX ASSESSMENT	001	133000	431015	TAX ASSESSMENT FEES	75,000	75,000	-	0.00%	75,000
TAX ASSESSMENT	001	133000	433002	WEB SITE SUBSCRIPTION SERVICES	40,000	44,000	4,000	10.00%	44,000
TAX ASSESSMENT	001	133000	450002	TX ASSESSMENT INFO SALES	12,000	35,000	23,000	191.67%	45,000
TAX ASSESSMENT	001	133000	450003	TX ASSESSMENT TAX MAPS	-	-	-	#DIV/0!	-
<b>TAX ASSESSMENT Total</b>					<b>127,000</b>	<b>154,000</b>	<b>27,000</b>	<b>21.26%</b>	<b>164,000</b>
TAX ASSESSMENT BOARD OF APPEAL	001	133001	431001	ASSESSMENT APPEAL FEES	14,000	10,000	(4,000)	-28.57%	9,000
<b>TAX ASSESSMENT BOARD OF APPEAL Total</b>					<b>14,000</b>	<b>10,000</b>	<b>(4,000)</b>	<b>-28.57%</b>	<b>9,000</b>
TAX CLAIM BUREAU	001	133002	431016	TAX CLAIM FEES	1,520,000	1,615,000	95,000	6.25%	1,600,000
<b>TAX CLAIM BUREAU Total</b>					<b>1,520,000</b>	<b>1,615,000</b>	<b>95,000</b>	<b>6.25%</b>	<b>1,600,000</b>
TAX ASSESSMENT - GIS/DEEDS REGIS	001	133003	431034	GIS/DEEDS REGISTRY SYSTEM FEES	100,000	-	(100,000)	-100.00%	-
<b>TAX ASSESSMENT - GIS/DEEDS REGISTRY Total</b>					<b>100,000</b>	<b>-</b>	<b>(100,000)</b>	<b>-100.00%</b>	<b>-</b>
CLEAN & GREEN ASSESSMENT PROG	001	133101	431002	CLEAN AND GREEN ASSESSMENT FEE	3,000	3,000	-	0.00%	2,000
<b>CLEAN &amp; GREEN ASSESSMENT PROG Total</b>					<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>0.00%</b>	<b>2,000</b>
PA DCED HOMESTEAD EXCLUSION G	001	133500	613001	PA DCED HOMESTEAD EXCLUSION GR	-	-	-	#DIV/0!	59,159
<b>PA DCED HOMESTEAD EXCLUSION G Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>59,159</b>
TAX COLLECTORS	001	134000	491000	INVESTMENT EARNINGS	-	10,000	10,000	#DIV/0!	71,850
<b>TAX COLLECTORS Total</b>					<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>#DIV/0!</b>	<b>71,850</b>

Dauphin County - 2008 Approved Budget

December 12, 2007

Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
TREASURER'S OFFICE	001	135000	421101	BINGO LICENSES	6,000	6,300	300	5.00%	6,400
TREASURER'S OFFICE	001	135000	421102	GAMES OF CHANCE FEES	19,500	19,500	-	0.00%	19,500
TREASURER'S OFFICE	001	135000	431017	TREASURER'S FEES	32,500	30,000	(2,500)	-7.69%	28,000
<b>TREASURER'S OFFICE Total</b>					<b>58,000</b>	<b>55,800</b>	<b>(2,200)</b>	<b>-3.79%</b>	<b>53,900</b>
PURCHASING - CENTRAL OFFICE	001	141000	471002	CENTRAL PURCHASING CHARGES	500,000	500,000	-	0.00%	440,000
<b>PURCHASING - CENTRAL OFFICE Total</b>					<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>0.00%</b>	<b>440,000</b>
PUBLIC DEFENDER	001	152000	431012	PUBLIC DEFENDER 3RD PARTY REV	900	500	(400)	-44.44%	500
PUBLIC DEFENDER	001	152000	471010	PUBLIC DEFENDER SERVICES	96,000	96,000	-	0.00%	96,000
<b>PUBLIC DEFENDER Total</b>					<b>96,900</b>	<b>96,500</b>	<b>(400)</b>	<b>-0.41%</b>	<b>96,500</b>
RECORDER OF DEEDS	001	153000	431013	RECORDER OF DEEDS FEES	1,300,000	1,300,000	-	0.00%	1,400,000
<b>RECORDER OF DEEDS Total</b>					<b>1,300,000</b>	<b>1,300,000</b>	<b>-</b>	<b>0.00%</b>	<b>1,400,000</b>
DEEDS RESTRICTED IMPROVE FUNDS	001	153001	431023	DEEDS RESTRICTED IMPROVE REVEN	130,000	81,913	(48,087)	-36.99%	130,000
<b>DEEDS RESTRICTED IMPROVE FUNDS Total</b>					<b>130,000</b>	<b>81,913</b>	<b>(48,087)</b>	<b>-36.99%</b>	<b>130,000</b>
FACILITY MAINTENANCE	001	171000	433003	NON-COUNTY CUSTODIAL SERVICES	15,000	58,800	43,800	292.00%	16,300
<b>FACILITY MAINTENANCE Total</b>					<b>15,000</b>	<b>58,800</b>	<b>43,800</b>	<b>292.00%</b>	<b>16,300</b>
CAMERON & SYCAMORE LEASED FACI	001	171009	492101	SPACE RENTAL	674,504	692,849	18,345	2.72%	674,308
<b>CAMERON &amp; SYCAMORE LEASED FACILITY Total</b>					<b>674,504</b>	<b>692,849</b>	<b>18,345</b>	<b>2.72%</b>	<b>674,308</b>
TOURIST CENTER LEASED FACILITY	001	171010	492101	SPACE RENTAL	-	-	-	#DIV/0!	-
<b>TOURIST CENTER LEASED FACILITY Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
INFORMATION TECHNOLOGY	001	173000	450005	DATA PROCESSING FEES	5,000	5,000	-	0.00%	5,000
INFORMATION TECHNOLOGY	001	173000	450006	DATA PROCESSING SVC CHARGES	-	-	-	#DIV/0!	-
INFORMATION TECHNOLOGY	001	173000	471003	DATA PROCESSING SERVICES	10,000	5,000	(5,000)	-50.00%	5,000
INFORMATION TECHNOLOGY	001	173000	471014	INFORMATION TECHNOLOGY TRAININ	-	-	-	#DIV/0!	-
<b>INFORMATION TECHNOLOGY OFFICE Total</b>					<b>15,000</b>	<b>10,000</b>	<b>(5,000)</b>	<b>-33.33%</b>	<b>10,000</b>
COUNTY ARCHIVES DEPARTMENT	001	173002	616000	HISTORIC MUSEUM COMMISSION GRA	-	-	-	#DIV/0!	-
COUNTY ARCHIVES DEPARTMENT	001	173002	901001	TRANSFER FROM ACT 8 FUNDS	40,995	18,995	(22,000)	-53.67%	25,000
<b>COUNTY ARCHIVES DEPARTMENT Total</b>					<b>40,995</b>	<b>18,995</b>	<b>(22,000)</b>	<b>-53.67%</b>	<b>25,000</b>
PRINT SHOP	001	175000	471013	PRINT SHOP SERVICE TO OTHER DEP	25,000	25,000	-	0.00%	25,000
<b>PRINT SHOP Total</b>					<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>	<b>25,000</b>
GASOLINE CENTER	001	177000	431011	NONCOUNTY GAS & OIL SALES	17,000	19,000	2,000	11.76%	16,000
GASOLINE CENTER	001	177000	471004	GASOLINE AND OIL SALES	190,000	210,000	20,000	10.53%	190,000
GASOLINE CENTER	001	177000	471012	VEHICLE MAINTENANCE SERVICES	-	-	-	#DIV/0!	-
<b>GASOLINE CENTER Total</b>					<b>207,000</b>	<b>229,000</b>	<b>22,000</b>	<b>10.63%</b>	<b>206,000</b>
COURT OF COMMON PLEAS	001	211000	441005	COURT COSTS AND FINES	1,600,000	1,825,000	225,000	14.06%	1,700,000
COURT OF COMMON PLEAS	001	211000	441011	JURY COST REIMBURSEMENT-CNTY	-	-	-	#DIV/0!	-
COURT OF COMMON PLEAS	001	211000	441012	JURY COST REIMBURSEMENT-STATE	45,500	42,000	(3,500)	-7.69%	35,000
COURT OF COMMON PLEAS	001	211000	441031	PROTECTION FROM ABUSE SURCHAR	-	1,000	1,000	#DIV/0!	600
COURT OF COMMON PLEAS	001	211000	482101	FORFEITED BAIL	15,000	15,000	-	0.00%	20,000
COURT OF COMMON PLEAS	001	211000	482999	MISC COURT-ORDERED FORFEITS	-	-	-	#DIV/0!	-
COURT OF COMMON PLEAS	001	211000	494116	COURT IMPOSED FINE ALTERNATIVE	-	-	-	#DIV/0!	-
COURT OF COMMON PLEAS	001	211000	612002	COURT-STATE FUNDS FOR COURTS	585,267	560,000	(25,267)	-4.32%	580,267
<b>COURT OF COMMON PLEAS Total</b>					<b>2,245,767</b>	<b>2,443,000</b>	<b>197,233</b>	<b>8.78%</b>	<b>2,335,867</b>
COURT REPORTERS	001	211002	441029	COURT REPORTER TRANSCRIPT REV.	12,000	8,000	(4,000)	-33.33%	5,000
<b>COURT REPORTERS Total</b>					<b>12,000</b>	<b>8,000</b>	<b>(4,000)</b>	<b>-33.33%</b>	<b>5,000</b>
DIVORCE MASTERS COSTS	001	211009	441007	DIVORCE MASTER FEES	75,000	75,000	-	0.00%	79,000
<b>DIVORCE MASTERS COSTS Total</b>					<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0.00%</b>	<b>79,000</b>
PROTHONOTARY CUSTODY CONCILIAT	001	211010	441001	CUSTODY CONCILIATOR'S FEES	75,000	75,000	-	0.00%	75,000
<b>PROTHONOTARY CUSTODY CONCILIAT Total</b>					<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0.00%</b>	<b>75,000</b>
DISTRICT ATTORNEY	001	221000	441012	GRAND JURY COST REIMBURSEMENT	10,000	10,000	-	0.00%	10,000
DISTRICT ATTORNEY	001	221000	441030	BAD CHECK PROGRAM REVENUES	13,000	19,000	6,000	46.15%	19,000
<b>DISTRICT ATTORNEY Total</b>					<b>23,000</b>	<b>29,000</b>	<b>6,000</b>	<b>26.09%</b>	<b>29,000</b>
DA-DOMESTIC VIOLENCE TASK FORCE	001	221001	494000	PRIVATE CONTRIBUTION/DONATION	15,000	5,000	(10,000)	-66.67%	-
<b>DA-DOMESTIC VIOLENCE TASK FORCE Total</b>					<b>15,000</b>	<b>5,000</b>	<b>(10,000)</b>	<b>-66.67%</b>	<b>-</b>
RAPID RESPONSE TEAM GRANT	001	221500	516588	RAPID RESPONSE TEAM GRANT	93,744	89,995	(3,749)	-4.00%	93,744
RAPID RESPONSE TEAM GRANT	001	221500	901001	TRANSFER FROM GENERAL FUND	46,682	54,792	8,110	17.37%	49,973
<b>RAPID RESPONSE TEAM GRANT Total</b>					<b>140,426</b>	<b>144,787</b>	<b>4,361</b>	<b>3.11%</b>	<b>143,717</b>
GUN SHOT DETECTION GRANT	001	221509	516579	GUN SHOT DETECTION GRANT	80,000	-	(80,000)	-100.00%	80,000
GUN SHOT DETECTION GRANT	001	221509	901151	TRANSFER FROM DRUG FORFEITURE	-	-	-	#DIV/0!	-
<b>GUN SHOT DETECTION GRANT Total</b>					<b>80,000</b>	<b>-</b>	<b>(80,000)</b>	<b>-100.00%</b>	<b>80,000</b>
DA - D&A R.I.P. GRANT	001	221510	606013	DISTRICT ATTORNEY D&A R.I.P. GRAN	300,000	300,000	-	0.00%	300,000
<b>DA - D&amp;A R.I.P. GRANT Total</b>					<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>0.00%</b>	<b>300,000</b>
DA - PSN ANTI-GANG/FIREARMS GRAN	001	221512	516609	PSN ANTI-GANG/FIREARMS GRANT	6,000	-	(6,000)	-100.00%	6,000
<b>DA - PSN ANTI-GANG/FIREARMS GRANT Total</b>					<b>6,000</b>	<b>-</b>	<b>(6,000)</b>	<b>-100.00%</b>	<b>6,000</b>
DA - CID VIDEO MONITORING PROJECT	001	221513	516609	CID VIDEO MONITORING PROJECT GR	11,300	-	(11,300)	-100.00%	11,300
<b>DA - CID VIDEO MONITORING PROJECT GRANT Total</b>					<b>11,300</b>	<b>-</b>	<b>(11,300)</b>	<b>-100.00%</b>	<b>11,300</b>
DA - DIRECTED PATROLS GRANT	001	221514	603005	DA - DIRECTED PATROLS GRANT	-	100,000	100,000	#DIV/0!	-
<b>DA - DIRECTED PATROLS GRANT Total</b>					<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>#DIV/0!</b>	<b>-</b>
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	516579	CJAB DRUG COURT INITIATIVE GRANT	-	19,502	19,502	#DIV/0!	-

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<b>DA - CJAB DRUG COURT INITIATIVE GRANT Total</b>					-	19,502	19,502	#DIV/0!	-
C.I.D. GENERAL REVENUE	001	222000	431990	MISCELLANEOUS DEPT REVENUES	-	-	-	#DIV/0!	-
<b>C.I.D. GENERAL REVENUE Total</b>					-	-	-	#DIV/0!	-
N C ARMY DEPOT TACTICAL SUPPOR	001	222003	441027	CRISIS RESPONSE TEAM REVENUES	60,000	60,000	-	0.00%	60,000
<b>N C ARMY DEPOT TACTICAL SUPPOR Total</b>					60,000	60,000	-	0.00%	60,000
SOBRIETY CHECKPOINT GRANTS	001	222500	520600	CID SOBRIETY CHECKPOINT 20.600	32,060	32,060	-	0.00%	32,060
<b>SOBRIETY CHECKPOINT GRANTS Total</b>					32,060	32,060	-	0.00%	32,060
FIRE INVESTIGATIVE UNIT GRANT	001	222502	491999	PROGRAM ALLOCATED INTEREST	-	-	-	#DIV/0!	-
FIRE INVESTIGATIVE UNIT GRANT	001	222502	615001	FIRE INVESTIGATIVE UNIT GRANT	13,000	13,000	-	0.00%	13,000
<b>FIRE INVESTIGATIVE UNIT GRANT Total</b>					13,000	13,000	-	0.00%	13,000
CORONER	001	223000	441003	CORONER FEES	38,000	38,000	-	0.00%	38,000
CORONER	001	223000	441004	CORONER MORGUE SERVICE REVENU	-	-	-	#DIV/0!	-
<b>CORONER Total</b>					38,000	38,000	-	0.00%	38,000
CORONER VITAL STATISTICS IMPROVE	001	223001	605008	CORONER VITAL STATISTICS IMPROV	30,000	22,000	(8,000)	-26.67%	25,563
<b>CORONER VITAL STATISTICS IMPROVEMENT ACCOUNT Total</b>					30,000	22,000	(8,000)	-26.67%	25,563
CORONER SERVICES IMPROVEMENT G	001	223500	516560	CORONER SERVICES IMPROVEMENT	10,087	-	(10,087)	-100.00%	10,087
<b>CORONER SERVICES IMPROVEMENT GRANT Total</b>					10,087	-	(10,087)	-100.00%	10,087
SHERIFF	001	225000	431032	SHERIFF DEPUTY COST REIMB.	18,000	52,400	34,400	191.11%	10,000
SHERIFF	001	225000	441019	SHERIFF PA STATE WARRANT SVC	-	-	-	#DIV/0!	-
SHERIFF	001	225000	441023	SHERIFF PRISONER FEE BILL	150,000	130,000	(20,000)	-13.33%	130,000
SHERIFF	001	225000	441024	SHERIFF'S FEES	600,000	812,000	212,000	35.33%	600,000
SHERIFF	001	225000	441031	PROTECTION FROM ABUSE SURCHAR	-	1,500	1,500	#DIV/0!	1,500
SHERIFF	001	225000	481102	PROTECTION FROM ABUSE FINES	-	-	-	#DIV/0!	-
SHERIFF	001	225000	491202	ROW OFFICERS' INVESTMENT REV	24,000	25,000	1,000	4.17%	28,000
SHERIFF	001	225000	494000	PRIVATE CONTRIBUTION/DONATION	-	-	-	#DIV/0!	-
SHERIFF	001	225000	593563	TITLE IV-D CHILD SUPPORT	35,000	64,400	29,400	84.00%	35,000
<b>SHERIFF Total</b>					827,000	1,085,300	258,300	31.23%	804,500
SHERIFF - LICENSING DIVISION	001	225001	441016	SHERIFF BRADY BILL RECORDS FEE	-	-	-	#DIV/0!	-
SHERIFF - LICENSING DIVISION	001	225001	441018	SHERIFF GUN DEALER LICENSE 5YR	500	-	(500)	-100.00%	200
SHERIFF - LICENSING DIVISION	001	225001	441020	SHERIFF PISTOL APPLICATION	3,000	-	(3,000)	-100.00%	-
SHERIFF - LICENSING DIVISION	001	225001	441021	SHERIFF PISTOL PERMIT 5YR	25,000	30,000	5,000	20.00%	35,000
SHERIFF - LICENSING DIVISION	001	225001	441022	SHERIFF PRECIOUS METAL LICENSE	500	400	(100)	-20.00%	500
SHERIFF - LICENSING DIVISION	001	225001	450007	SHERIFF PASSPORT PHOTO FEE	-	-	-	#DIV/0!	-
SHERIFF - LICENSING DIVISION	001	225001	450008	SHERIFF PISTOL PHOTO FEE	-	20,000	20,000	#DIV/0!	20,000
SHERIFF - LICENSING DIVISION	001	225001	450009	SHERIFF PISTOL PHOTO REPLACE	250	250	-	0.00%	250
<b>SHERIFF - LICENSING DIVISION Total</b>					29,250	50,650	21,400	73.16%	55,950
D.O.J. FORFEIT EQUITABLE SHARING	001	225501	482303	DOJ EQUITABLE SHARED FORFEITUR	5,000	-	(5,000)	-100.00%	-
D.O.J. FORFEIT EQUITABLE SHARING	001	225501	491999	PROGRAM ALLOCATED INTEREST	-	-	-	#DIV/0!	-
<b>D.O.J. FORFEIT EQUITABLE SHARING Total</b>					5,000	-	(5,000)	-100.00%	-
CLERK OF COURTS	001	231000	441002	CLERK OF COURTS FEES	30,000	45,000	15,000	50.00%	40,000
CLERK OF COURTS	001	231000	606007	LINK TO AOPC GRANT	-	-	-	#DIV/0!	-
<b>CLERK OF COURTS Total</b>					30,000	45,000	15,000	50.00%	40,000
CLERK OF COURTS AUTOMATION FEE	001	231001	431029	CLERK OF COURTS AUTOMATION FEE	20,000	25,000	5,000	25.00%	20,000
<b>CLERK OF COURTS AUTOMATION FEE REVENUE Total</b>					20,000	25,000	5,000	25.00%	20,000
PROTHONOTARY	001	232000	441014	PROTHONOTARY'S OFFICE FEES	850,000	850,000	-	0.00%	850,000
PROTHONOTARY	001	232000	481102	PROTECTION FROM ABUSE FINES	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	491202	ROW OFFICERS' INVESTMENT REV	5,000	7,000	2,000	40.00%	7,000
<b>PROTHONOTARY Total</b>					855,000	857,000	2,000	0.23%	857,000
PROTH AUTOMATION FEE REVENUE	001	232001	431025	PROTH AUTOMATION FEE REVENUE	50,000	50,000	-	0.00%	50,000
PROTH AUTOMATION FEE REVENUE	001	232001	616000	HISTORIC MUSEUM COMMISSION GRA	-	-	-	#DIV/0!	-
<b>PROTH AUTOMATION FEE REVENUE Total</b>					50,000	50,000	-	0.00%	50,000
REGISTER OF WILLS	001	233000	441015	REGISTER OF WILLS FEES	690,000	690,000	-	0.00%	700,000
<b>REGISTER OF WILLS Total</b>					690,000	690,000	-	0.00%	700,000
PARENT RIGHTS TERM LEGAL CASE	001	233002	441013	PARENTS RIGHTS TERMINATION FEE	500	500	-	0.00%	500
<b>PARENT RIGHTS TERM LEGAL CASE Total</b>					500	500	-	0.00%	500
WILLS RECORDS IMPROVEMENT PROG	001	233003	431035	WILLS RESTRICTED IMPROVEMENT R	12,000	12,000	-	0.00%	12,000
<b>WILLS RECORDS IMPROVEMENT PROGRAM Total</b>					12,000	12,000	-	0.00%	12,000
LAW LIBRARY	001	234000	431990	MISCELLANEOUS DEPT REVENUES	250	3,000	2,750	1100.00%	3,000
<b>LAW LIBRARY Total</b>					250	3,000	2,750	1100.00%	3,000
ROW OFFICE RECORDS IMPROVEMENT	001	239001	431024	ROW OFFICE RECORDS IMPROVEMEN	190,995	75,500	(115,495)	-60.47%	190,995
<b>ROW OFFICE RECORDS IMPROVEMENTS FUNDS Total</b>					190,995	75,500	(115,495)	-60.47%	190,995
DISTRICT JUSTICE SYSTEM	001	241000	441006	DISTRICT JUSTICE COST & FINES	1,600,000	1,650,000	50,000	3.13%	1,625,000
DISTRICT JUSTICE SYSTEM	001	241000	441028	DISTRICT JUSTICE POSTAGE REIMB(S	180,000	185,000	5,000	2.78%	175,000
<b>DISTRICT JUSTICE SYSTEM Total</b>					1,780,000	1,835,000	55,000	3.09%	1,800,000
ADULT PROBATION & PAROLE	001	261000	431990	JURISDICTION TRANSFER FEES	10,000	5,000	(5,000)	-50.00%	7,000
ADULT PROBATION & PAROLE	001	261000	462001	ADULT PROB ELECTRI MONITOR FEE	215,000	175,000	(40,000)	-18.60%	175,000
ADULT PROBATION & PAROLE	001	261000	462002	ADULT PROB PRETRIAL BAIL FEE	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	462003	ADULT PROB SUPERVISION FEE	480,000	490,000	10,000	2.08%	490,000



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ADULT PROBATION & PAROLE	001	261000	462005	DUI CLASS PARTICIPATION FEE	10,000	10,000	-	0.00%	12,000
ADULT PROBATION & PAROLE	001	261000	462013	OFFENDER 900 PHONE-IN REVENUE	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	462015	DRUG SCREENING REVENUES	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	612003	ADULT PROB- STATE SALARY AID	740,445	740,500	55	0.01%	740,445
ADULT PROBATION & PAROLE	001	261000	901107	SUPERVISION FEE TRANSFER	-	111,250	111,250	#DIV/0!	-
<b>ADULT PROBATION &amp; PAROLE Total</b>					<b>1,455,445</b>	<b>1,531,750</b>	<b>76,305</b>	<b>5.24%</b>	<b>1,424,445</b>
WORK RELEASE CENTER	001	261001	462001	ADULT PROB ELECTRI MONITOR FEE	115,000	50,000	(65,000)	-56.52%	-
WORK RELEASE CENTER	001	261001	462007	PRISON INMATE PD ROOM & BOARD	1,000,000	1,070,000	70,000	7.00%	950,000
WORK RELEASE CENTER	001	261001	462012	WRK RELEASE INMATE PAGER REIMB	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	462016	WORK RELEASE COMMISSARY REVEN	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	606006	ADULT PROB INTERMEDIATE PUNISH	200,268	200,268	-	0.00%	200,268
WORK RELEASE CENTER	001	261001	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-
<b>WORK RELEASE CENTER Total</b>					<b>1,315,268</b>	<b>1,320,268</b>	<b>5,000</b>	<b>0.38%</b>	<b>1,150,268</b>
COMMUNITY RESTORATION GRANT	001	261502	516579	COMMUNITY RESTORATION GRANT	25,000	-	(25,000)	-100.00%	25,000
<b>COMMUNITY RESTORATION GRANT Total</b>					<b>25,000</b>	<b>-</b>	<b>(25,000)</b>	<b>-100.00%</b>	<b>25,000</b>
JUVENILE PROBATION	001	262000	431990	MISCELLANEOUS DEPT REVENUES	-	-	-	#DIV/0!	-
JUVENILE PROBATION	001	262000	462014	ELECTRONIC MONITORING FEES	68,000	80,000	12,000	17.65%	80,000
JUVENILE PROBATION	001	262000	516579	JUV PROB SCHOOL PROBATION GR	-	-	-	#DIV/0!	-
JUVENILE PROBATION	001	262000	593558	US HHS/PADPW TANF FUNDING	-	-	-	#DIV/0!	-
JUVENILE PROBATION	001	262000	593658	JUV. PROBATION TITLE IV-E	280,000	230,000	(50,000)	-17.86%	250,000
JUVENILE PROBATION	001	262000	612001	JUV PROBATION-STATE SALARY AID	114,051	108,291	(5,760)	-5.05%	114,051
JUVENILE PROBATION	001	262000	901107	TRANSFER FROM STATE GRANT FUND	-	-	-	#DIV/0!	-
<b>JUVENILE PROBATION Total</b>					<b>462,051</b>	<b>418,291</b>	<b>(43,760)</b>	<b>-9.47%</b>	<b>444,051</b>
JUVENILE ACCOUNTABILITY GRANT	001	262501	516523	JUV ACCTABILITY INCENTIVE BLK GR	23,434	30,129	6,695	28.57%	23,434
JUVENILE ACCOUNTABILITY GRANT	001	262501	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-
<b>JUVENILE ACCOUNTABILITY GRANT Total</b>					<b>23,434</b>	<b>30,129</b>	<b>6,695</b>	<b>28.57%</b>	<b>23,434</b>
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	606003	VICTIM WITNESS PROGRAM - VS	170,949	175,650	4,701	2.75%	170,949
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	901001	TRANSFER FROM GENERAL FUND	29,514	30,565	1,051	3.56%	28,242
<b>VICTIM/WITNESS R.A.S.A. GRANT Total</b>					<b>200,463</b>	<b>206,215</b>	<b>5,752</b>	<b>2.87%</b>	<b>199,191</b>
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	606009	VICTIM/WITNESS V.O.J.O. GRANT	98,356	98,356	-	0.00%	98,356
<b>VICTIM/WITNESS V.O.J.O. GRANT Total</b>					<b>98,356</b>	<b>98,356</b>	<b>-</b>	<b>0.00%</b>	<b>98,356</b>
V/W SERVICES ADVOCATE ACQUISITIO	001	291504	516738	V/W SERVICES ADVOCATE ACQUISITIO	30,000	58,329	28,329	94.43%	30,000
<b>V/W SERVICES ADVOCATE ACQUISITION GRANT Total</b>					<b>30,000</b>	<b>58,329</b>	<b>28,329</b>	<b>94.43%</b>	<b>30,000</b>
PRISON	001	311000	431990	SOCIAL SECURITY INCENTIVE PAYME	40,000	40,000	-	0.00%	40,000
PRISON	001	311000	462006	PRISON INMATE PD MEDICAL SVCS	15,000	15,000	-	0.00%	15,000
PRISON	001	311000	462007	PRISON INMATE PD ROOM & BOARD	350,000	375,000	25,000	7.14%	385,000
PRISON	001	311000	462008	PRISONER COST REIMB(S) FEDERAL	400,000	375,000	(25,000)	-6.25%	410,000
PRISON	001	311000	462009	PRISON PHONE COMMISSIONS	336,350	163,955	(172,395)	-51.25%	276,350
PRISON	001	311000	462xxx	PRISON COMMISSARY REIMBURSEME	-	32,020	32,020	#DIV/0!	-
PRISON	001	311000	462010	C D TEACHER COST REIMB	-	-	-	#DIV/0!	-
PRISON	001	311000	481101	DUI FINES	70,000	15,000	(55,000)	-78.57%	16,000
PRISON	001	311000	494115	SECURITY CAMERA PROJECT DONATI	-	-	-	#DIV/0!	-
PRISON	001	311000	611001	ACT 71 PRISON CONSTRUCT PROG	-	-	-	#DIV/0!	-
<b>PRISON Total</b>					<b>1,211,350</b>	<b>1,015,975</b>	<b>(195,375)</b>	<b>-16.13%</b>	<b>1,142,350</b>
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	462011	FEMALE OFFENDER PROGRAM REIMB	25,000	25,000	-	0.00%	25,000
<b>FEMALE WORK RELEAS/HALFWAY HSE Total</b>					<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>	<b>25,000</b>
SCAAP GRANT	001	311504	516606	SCAAP GRANT	-	-	-	#DIV/0!	61,921
<b>SCAAP GRANT Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>61,921</b>
PRISON-DOJ EQUITABLE SHARED FOR	001	311505	482303	DOJ EQUITABLE SHARED FORFEITUR	28,000	-	(28,000)	-100.00%	28,000
PRISON-DOJ EQUITABLE SHARED FOR	001	311505	491999	PROGRAM ALLOCATED INTEREST	-	-	-	#DIV/0!	-
<b>PRISON-DOJ EQUITABLE SHARED FORFEITURES Total</b>					<b>28,000</b>	<b>-</b>	<b>(28,000)</b>	<b>-100.00%</b>	<b>28,000</b>
SCHAFFNER CENTER	001	312000	463001	SCHAFFNER DIAGNOSTIC SVC REV	-	-	-	#DIV/0!	-
SCHAFFNER CENTER	001	312000	463002	SCHAFFNER HOUSING OTH CNTYS	5,000	500	(4,500)	-90.00%	500
SCHAFFNER CENTER	001	312000	471007	JUVENILE HOUSING REVENUES	6,538,184	6,600,000	61,816	0.95%	6,550,000
SCHAFFNER CENTER	001	312000	494000	PRIVATE CONTRIBUTION/DONATION	500	-	(500)	-100.00%	500
SCHAFFNER CENTER	001	312000	510553	SCHAFFNER PA NUTRITION SUBSIDY	85,000	95,000	10,000	11.76%	95,000
SCHAFFNER CENTER	001	312000	606004	PCCD STUDY IMPROVJUV CONFIN	-	-	-	#DIV/0!	-
SCHAFFNER CENTER	001	312000	901102	TRANSFER FROM CHILDREN & YOUTH	-	-	-	#DIV/0!	-
<b>SCHAFFNER CENTER Total</b>					<b>6,628,684</b>	<b>6,695,500</b>	<b>66,816</b>	<b>1.01%</b>	<b>6,646,000</b>
EMERGENCY MANAGEMENT ADMIN	001	321000	583503	EMA SALARY ASSIST 50% 83.503	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	583526	FEMA/PEMA PA TASK FORCE ONE FUN	74,194	82,000	7,806	10.52%	74,194
EMERGENCY MANAGEMENT ADMIN	001	321000	597042	EMA SALARY ASSIST 50% 83.503	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	597067	HOMELAND SECURITY SALARY ASSIS	43,056	40,135	(2,921)	-6.78%	43,056
EMERGENCY MANAGEMENT ADMIN	001	321000	609007	STATE PA TASK FORCE ONE FUNDS	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	700503	SOUTH CENTRAL COUNTER-TERRORI	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	901107	TRANSFER FROM 107 FUND	-	-	-	#DIV/0!	-
<b>EMERGENCY MANAGEMENT ADMIN Total</b>					<b>117,250</b>	<b>122,135</b>	<b>4,885</b>	<b>4.17%</b>	<b>117,250</b>
DAUPHIN COUNTY TERRORISM GRANT	001	321523	700503	D.C. TERRORISM FIDUCIARY	31,917	44,514	12,597	39.47%	31,917

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<b>DAUPHIN COUNTY TERRORISM GRANT Total</b>					<b>31,917</b>	<b>44,514</b>	<b>12,597</b>	<b>39.47%</b>	<b>31,917</b>
TRANSPORTATION PASS-THRU PROG	001	550502	607004	DOT ACT 26 CAPTIAL GRANT	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	550503	607005	DOT SECT 16 CAPITAL GRANT	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	491999	PROGRAM ALLOCATED INTEREST	-	25,000	25,000	#DIV/0!	25,193
TRANSPORTATION PASS-THRU PROG	001	551000	593778	MATPG MA TRANSPORTATION GR	1,950,000	2,040,200	90,200	4.63%	2,006,653
TRANSPORTATION PASS-THRU PROG	001	551000	607001	SECTION 203 TRANSPORTATION GR	-	-	-	#DIV/0!	-
<b>TRANSPORTATION PASS-THRU PROG Total</b>					<b>1,950,000</b>	<b>2,065,200</b>	<b>115,200</b>	<b>5.91%</b>	<b>2,031,846</b>
HUMAN SERVICE DIRECTORS OFFICE	001	561000	471005	HSDO GRANT OVERHEAD	500	-	(500)	-100.00%	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	901102	TRANSFER FROM CHILDREN & YOUTH	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	901107	TRANSFER FROM 107-HSDO ADMIN.	-	-	-	#DIV/0!	-
<b>HUMAN SERVICE DIRECTORS OFFICE Total</b>					<b>500</b>	<b>-</b>	<b>(500)</b>	<b>-100.00%</b>	<b>-</b>
TEFAP TEMP EMERG FOOD ASST PRG	001	569508	510568	TEFAP TEMP EMERG FOOD ASST PRG	30,000	30,000	-	0.00%	30,000
<b>TEFAP TEMP EMERG FOOD ASST PRG Total</b>					<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>0.00%</b>	<b>30,000</b>
PARKS & RECREATION ADMIN	001	611000	433001	PARKS & REC ACTIVITY FEES	50,000	82,000	32,000	64.00%	45,000
PARKS & RECREATION ADMIN	001	611000	614002	DCNR GRANT-LYKENS VALLEY TRAIL	-	-	-	#DIV/0!	-
<b>PARKS &amp; RECREATION ADMIN Total</b>					<b>50,000</b>	<b>82,000</b>	<b>32,000</b>	<b>64.00%</b>	<b>45,000</b>
WILDWOOD LAKE NATURE CNTR OPER	001	611002	433001	PARKS & REC ACTIVITY FEES	25,000	-	(25,000)	-100.00%	27,000
<b>WILDWOOD LAKE NATURE CNTR OPER Total</b>					<b>25,000</b>	<b>-</b>	<b>(25,000)</b>	<b>-100.00%</b>	<b>27,000</b>
PARK IMPROVE RESTRICTED FUNDS	001	611003	433901	RESTRICTED PARKS IMPROVE REV	42,000	15,000	(27,000)	-64.29%	42,000
<b>PARK IMPROVE RESTRICTED FUNDS Total</b>					<b>42,000</b>	<b>15,000</b>	<b>(27,000)</b>	<b>-64.29%</b>	<b>42,000</b>
CONSERVATION DISTRICT	001	711000	431022	CONSERVATION DISTRICT REIMB(S)	672,651	671,428	(1,223)	-0.18%	621,654
<b>CONSERVATION DISTRICT Total</b>					<b>672,651</b>	<b>671,428</b>	<b>(1,223)</b>	<b>-0.18%</b>	<b>621,654</b>
FARMLAND PRESERVATION PROGRAM	001	711100	431026	CLEAN/GREEN VIOLATION INTEREST	5,000	5,000	-	0.00%	5,000
FARMLAND PRESERVATION PROGRAM	001	711100	494902	FARMLAND CONSERVATION MEMORIA	-	-	-	#DIV/0!	-
FARMLAND PRESERVATION PROGRAM	001	711100	601001	S C FARM LAND PRESERVATION GR	50,000	50,000	-	0.00%	50,000
<b>FARMLAND PRESERVATION PROGRAM Total</b>					<b>55,000</b>	<b>55,000</b>	<b>-</b>	<b>0.00%</b>	<b>55,000</b>
ECONOMIC DEVELOPMENT OFFICE	001	721000	431030	CDBG & HOME PROG. ADMIN. REIMBU	166,423	244,046	77,623	46.64%	90,000
ECONOMIC DEVELOPMENT OFFICE	001	721000	431037	AFFORDABLE HOUSING \$100 ADMIN. F	15,000	-	(15,000)	-100.00%	13,000
ECONOMIC DEVELOPMENT OFFICE	001	721000	603001	ECONOMIC DEV. LEDA GRANT	75,000	80,000	5,000	6.67%	84,078
ECONOMIC DEVELOPMENT OFFICE	001	721000	901154	TRANSFER FROM AFFORDABLE HOUS	30,000	-	(30,000)	-100.00%	-
<b>ECONOMIC DEVELOPMENT OFFICE Total</b>					<b>286,423</b>	<b>324,046</b>	<b>37,623</b>	<b>13.14%</b>	<b>187,078</b>
BROWNFIELDS FOR HOUSING PROGRA	001	721500	603003	BROWNFIELDS FOR HOUSING GRANT	138,000	338,110	200,110	145.01%	138,000
<b>BROWNFIELDS FOR HOUSING PROGRAM Total</b>					<b>138,000</b>	<b>338,110</b>	<b>200,110</b>	<b>145.01%</b>	<b>138,000</b>
DEWBERRY STREETScape PROJECT	001	722501	603004	C000026508 HOUS REDEV ASST. PROJ	338,110	-	(338,110)	-100.00%	338,110
<b>DEWBERRY STREETScape PROJECT Total</b>					<b>338,110</b>	<b>-</b>	<b>(338,110)</b>	<b>-100.00%</b>	<b>338,110</b>
DEWBERRY LLC/MESSIAH COLLEGE	001	722502	603004	C000026508 HOUS REDEV ASST. PROJ	248,000	-	(248,000)	-100.00%	248,000
<b>DEWBERRY LLC/MESSIAH COLLEGE Total</b>					<b>248,000</b>	<b>-</b>	<b>(248,000)</b>	<b>-100.00%</b>	<b>248,000</b>
BASIS SWAP-SERIES D OF 2004	001	803022	491306	GAIN / LOSS ON BASIS SWAPS	-	20,000	20,000	#DIV/0!	53,074
<b>BASIS SWAP-SERIES D OF 2004 Total</b>					<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>#DIV/0!</b>	<b>53,074</b>
MISCELLANEOUS	001	900000	431990	MISCELLANEOUS DEPT REVENUES	125,000	80,000	(45,000)	-36.00%	80,000
<b>MISCELLANEOUS Total</b>					<b>125,000</b>	<b>80,000</b>	<b>(45,000)</b>	<b>-36.00%</b>	<b>80,000</b>
INSURANCE & OTH EMPLOYEE BENE	001	930000	499101	INSURANCE CLAIM PROCEEDS	-	-	-	#DIV/0!	-
<b>INSURANCE &amp; OTH EMPLOYEE BENE Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
OTHER INTERFUND TRANSFERS	001	999001	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-
OTHER INTERFUND TRANSFERS	001	999001	901102	TRANSFER FROM CHILDREN & YOUTH	-	-	-	#DIV/0!	-
OTHER INTERFUND TRANSFERS	001	999001	901107	TRANSFER FROM STATE GRANT FUND	141,000	175,000	34,000	24.11%	170,000
OTHER INTERFUND TRANSFERS	001	999001	901108	TRANSFER FROM WEATHERIZATION	-	-	-	#DIV/0!	-
OTHER INTERFUND TRANSFERS	001	999001	901156	TRANSFER FROM HOTEL TAX FUND	-	-	-	#DIV/0!	-
OTHER INTERFUND TRANSFERS	001	999001	901210	TRANSFER FROM SOL WASTE DEBT	-	-	-	#DIV/0!	-
<b>OTHER INTERFUND TRANSFERS Total</b>					<b>141,000</b>	<b>175,000</b>	<b>34,000</b>	<b>24.11%</b>	<b>170,000</b>
<b>General Fund Revenue Grand Total</b>					<b>131,464,963</b>	<b>135,375,652</b>	<b>3,910,689</b>	<b>2.97%</b>	<b>135,106,799</b>
Budget less fund balance:					131,464,963	135,375,652			135,106,799
DOMESTIC RELATIONS OFFICE	150	000000	491101	CONCENTRATION INVESTMENT REV	4,000	4,000	-	0.00%	6,000
DOMESTIC RELATIONS OFFICE	150	000000	499102	A/P DISCOUNTS TAKEN	-	-	-	#DIV/0!	-
DOMESTIC RELATIONS OFFICE	150	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	-	-	-	#DIV/0!	-
DOMESTIC RELATIONS OFFICE	150	251000	431990	MISCELLANEOUS DEPT REVENUES	44,400	40,332	(4,068)	-9.16%	37,000
DOMESTIC RELATIONS OFFICE	150	251000	441008	DRO WARRANT & BOND FEES	39,300	46,800	7,500	19.08%	50,000
DOMESTIC RELATIONS OFFICE	150	251000	441009	DRO-DPW COLLECTION INCENTIVES	361,787	400,000	38,213	10.56%	450,000
DOMESTIC RELATIONS OFFICE	150	251000	441010	DRO-IRS ATTACHMENT FEES	-	-	-	#DIV/0!	-
DOMESTIC RELATIONS OFFICE	150	251000	441026	D R O BLOOD TESTING REIMB(S)	28,000	24,660	(3,340)	-11.93%	22,000
DOMESTIC RELATIONS OFFICE	150	251000	593563	D R O TITLE IV-D CHLD SUPPORT	3,425,324	3,267,760	(157,564)	-4.60%	3,159,826
DOMESTIC RELATIONS OFFICE	150	251000	901001	TRANSFER FROM GENERAL FUND	1,542,020	1,821,275	279,255	18.11%	1,397,260

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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
DOMESTIC RELATIONS OFFICE	150	251000	901301	TRANSFER FROM CAPITAL PROJECTS	-	-	-	#DIV/0!	-
DRO ACCESS & VISITATION GRANT	150	251500	593597	DRO ACCESS & VISITATION GRANT	40,000	40,000	-	0.00%	40,000
<b>Total Domestic Relations Revenue</b>					<b>5,484,831</b>	<b>5,644,827</b>	<b>159,996</b>	<b>2.92%</b>	<b>5,162,086</b>
LIQUID FUELS FUND	152	000000	491101	CONCENTRATION INVESTMENT REV	100,000	100,000	-	0.00%	250,000
LIQUID FUELS FUND	152	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	2,414,316	1,375,724	(1,038,592)	-43.02%	-
LIQUID FUELS FUND	152	410000	607002	STATE LIQUID FUELS TAX FUNDS	675,000	675,000	-	0.00%	675,000
LIQUID FUELS FUND	152	410000	607003	SCG HIGHWAYS & BRIDGES	-	125,000	125,000	#DIV/0!	163,000
LIQUID FUELS FUND	152	410000	9XXXXX	PA INFRASTRUCTURE BANK LOAN	2,500,000	2,500,000	-	0.00%	-
<b>Total Liquid Fuels Fund Revenue</b>					<b>5,689,316</b>	<b>4,775,724</b>	<b>(913,592)</b>	<b>-16.06%</b>	<b>1,088,000</b>
AFFORDABLE HOUSING PROGRAM AD	154	000000	491101	CONCENTRATION INVESTMENT REV	30,000	25,000	(5,000)	-16.67%	30,000
AFFORDABLE HOUSING PROGRAM AD	154	723000	431008	LOW INCOME HOUSING FEE	390,000	329,408	(60,592)	-15.54%	300,000
AFFORDABLE HOUSING PROGRAM AD	154	723000	431038	AFFORDABLE HOUSING SUBSIDY PAY	-	125,000	125,000	#DIV/0!	124,000
AFFORDABLE HOUSING PROGRAM AD	154	723000	514239	HOME-FIRST TIME HOMEBUYER FUND	-	210,000	210,000	#DIV/0!	200,000
AFFORDABLE HOUSING ADMINISTRATI	154	723900	431008	LOW INCOME HOUSING FEE	-	55,000	55,000	#DIV/0!	50,000
AFFORDABLE HOUSING ADMINISTRATI	154	723900	431037	AFFORDABLE HOUSING \$100 AD FEE	-	20,000	20,000	#DIV/0!	15,000
<b>Total Affordable Housing Fund Revenue</b>					<b>420,000</b>	<b>764,408</b>	<b>344,408</b>	<b>82.00%</b>	<b>719,000</b>
HOTEL TAX FUND	156	000000	491101	CONCENTRATION INVESTMENT REV	20,000	20,000	-	0.00%	23,000
HOTEL TAX FUND	156	000000	904101	PROCEEDS OF GEN. LONG-TERM DEB	-	-	-	#DIV/0!	-
HOTEL TAX FUND	156	135001	416101	HOTEL TAX	4,744,749	5,120,081	375,332	7.91%	5,070,000
HOTEL TAX FUND	156	135001	416103	HOTEL TAX PENALTY	2,900	3,000	100	3.45%	2,900
HOTEL TAX FUND	156	135001	416104	HOTEL TAX INTEREST	200	1,000	800	400.00%	1,200
<b>Total Hotel Tax Fund Revenue</b>					<b>4,767,849</b>	<b>5,144,081</b>	<b>376,232</b>	<b>7.89%</b>	<b>5,097,100</b>
CAPITAL PROJECTS FUND	301	000000	491000	INVESTMENT EARNINGS	-	-	-	#DIV/0!	-
CAPITAL PROJECTS FUND	301	000000	491000	INVESTMENT EARNINGS	-	-	-	#DIV/0!	-
CAPITAL PROJECTS FUND	301	000000	491101	CONCENTRATION INVESTMENT REV	50,000	40,000	(10,000)	-20.00%	50,000
CAPITAL PROJECTS FUND	301	000000	499999	ESTIMATED FUND SURPLUS (DEFICIT)	925,585	15,075,585	14,150,000	1528.76%	-
CAPITAL PROJECTS FUND	301	000000	901001	TRANSFER FROM GENERAL FUND	3,665,229	1,500,000	(2,165,229)	-59.07%	1,600,000
CAPITAL PROJECTS FUND	301	000000	904101	PROCEEDS OF GLTD	-	-	-	#DIV/0!	-
CAPITAL PROJECTS FUND	301	000000	904101	5/1/00 \$15M EMMAUS BORROWING	-	-	-	#DIV/0!	-
CAPITAL PROJECTS FUND	301	241016	904105	MDJ POSTELLE OFFICE BANK LOAN	-	-	-	#DIV/0!	-
CAPITAL PROJECTS FUND	301	322200	491000	EMA RADIO PROJECT INTEREST	500,000	300,000	(200,000)	-40.00%	500,000
CAPITAL PROJECTS FUND	301	322200	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	16,477,000
CAPITAL PROJECTS FUND	301	322200	904101	EMA RADIO PROJECT BOND PROCEED	16,700,000	-	(16,700,000)	-100.00%	-
CAPITAL PROJECTS FUND	301	611101	494000	PRIVATE CONTRIBUTION/DONATION	84,415	84,415	-	0.00%	84,415
CAPITAL PROJECTS FUND	301	611101	608002	WILDWOOD LAKE KEY 93 GRANT	-	-	-	#DIV/0!	-
CAPITAL PROJECTS FUND	301	611101	901301	TRANSFER FROM CAPITAL PROJECTS	-	-	-	#DIV/0!	-
CAPITAL PROJECTS FUND	301	611104	614001	DCNR PARK DEVELOPMENT GRANT	-	-	-	#DIV/0!	-
<b>Total Capital Projects Fund Revenue</b>					<b>21,925,229</b>	<b>17,000,000</b>	<b>(4,925,229)</b>	<b>-22.46%</b>	<b>18,711,415</b>
911 COMMUNICATIONS CENTER	511	000000	491101	CONCENTRATION INVESTMENT REV	3,000	30,000	27,000	900.00%	90,000
911 COMMUNICATIONS CENTER	511	000000	499102	A/P DISCOUNTS TAKEN	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	000000	499999	ESTIMATED FUND SURPLUS (DEFICI	696,305	-	(696,305)	-100.00%	-
911 COMMUNICATIONS CENTER	511	322000	431003	EMA 911 REVENUES	2,800,000	2,853,021	53,021	1.89%	2,800,000
911 COMMUNICATIONS CENTER	511	322000	901001	TRANSFER FROM GENERAL FUND	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	901514	TRANSFER FROM ACT 56 WIRELESS F	3,719,687	2,545,643	(1,174,044)	-31.56%	1,624,590
911 COMMUNICATIONS CENTER	511	322000	904103	EMA PHONE BILL REFUND	-	-	-	#DIV/0!	-
<b>Total 911 Communications Fund Revenue</b>					<b>7,218,992</b>	<b>5,428,664</b>	<b>(1,790,328)</b>	<b>-24.80%</b>	<b>4,514,590</b>
SOLID WASTE & RECYCLING	512	000000	491101	CONCENTRATION INVESTMENT REV	50,000	20,000	(30,000)	-60.00%	35,000
SOLID WASTE & RECYCLING	512	000000	499102	A/P DISCOUNTS TAKEN	-	-	-	#DIV/0!	-



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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
COMMISSIONER'S OFFICE	001	111000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
COMMISSIONER'S OFFICE	001	111000	807600	FURNITURE	-	-	-	#DIV/0!	-
COMMISSIONER'S OFFICE	001	111000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
<b>COMMISSIONER'S OFFICE Total</b>					<b>1,074,231</b>	<b>1,102,133</b>	<b>27,902</b>	<b>2.60%</b>	<b>1,068,205</b>
VOTER REGISTRATION/ELECTIONS	001	121000	801101	SALARIES & WAGES	249,451	289,185	39,734	15.93%	249,446
VOTER REGISTRATION/ELECTIONS	001	121000	801102	OVERTIME COSTS	19,000	40,000	21,000	110.53%	18,000
VOTER REGISTRATION/ELECTIONS	001	121000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	801201	FICA	20,537	25,183	4,646	22.62%	20,460
VOTER REGISTRATION/ELECTIONS	001	121000	801202	HEALTH BENEFITS	44,304	46,923	2,619	5.91%	46,200
VOTER REGISTRATION/ELECTIONS	001	121000	801203	LIFE INSURANCE	450	450	-	0.00%	407
VOTER REGISTRATION/ELECTIONS	001	121000	801204	PRESCRIPTION/VISION	10,320	12,232	1,912	18.53%	10,056
VOTER REGISTRATION/ELECTIONS	001	121000	801205	PENSION COSTS	13,240	16,400	3,160	23.87%	13,240
VOTER REGISTRATION/ELECTIONS	001	121000	801206	DENTAL	3,120	4,124	1,004	32.18%	2,819
VOTER REGISTRATION/ELECTIONS	001	121000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	104
VOTER REGISTRATION/ELECTIONS	001	121000	802100	OFFICE SUPPLIES	59,000	55,000	(4,000)	-6.78%	59,000
VOTER REGISTRATION/ELECTIONS	001	121000	802200	BOOKS & PERIODICALS	160	170	10	6.25%	156
VOTER REGISTRATION/ELECTIONS	001	121000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	803102	CONSULTING SERVICES	184	200	16	8.70%	184
VOTER REGISTRATION/ELECTIONS	001	121000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	803201	TELEPHONE	4,900	5,000	100	2.04%	4,100
VOTER REGISTRATION/ELECTIONS	001	121000	803202	POSTAGE	4,000	10,000	6,000	150.00%	4,000
VOTER REGISTRATION/ELECTIONS	001	121000	803203	ADVERTISING	16,000	14,000	(2,000)	-12.50%	21,431
VOTER REGISTRATION/ELECTIONS	001	121000	803301	EMPLOYEE TRAVEL & MILEAGE	800	1,000	200	25.00%	800
VOTER REGISTRATION/ELECTIONS	001	121000	803304	VEHICLE GASOLINE COSTS	850	850	-	0.00%	500
VOTER REGISTRATION/ELECTIONS	001	121000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	31,000
VOTER REGISTRATION/ELECTIONS	001	121000	803703	MAINTENANCE/SERVICE CONTRACTS	17,930	17,950	20	0.11%	17,930
VOTER REGISTRATION/ELECTIONS	001	121000	803802	EQUIPMENT RENTAL	2,642	5,218	2,576	97.50%	4,424
VOTER REGISTRATION/ELECTIONS	001	121000	803803	OTHER RENTAL	7,000	7,000	-	0.00%	8,500
VOTER REGISTRATION/ELECTIONS	001	121000	803902	CONFERENCE/TRAINING COSTS	1,800	2,000	200	11.11%	1,800
VOTER REGISTRATION/ELECTIONS	001	121000	805300	INDIRECT COSTS	165,000	173,000	8,000	4.85%	165,000
VOTER REGISTRATION/ELECTIONS	001	121000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	807600	FURNITURE	-	-	-	#DIV/0!	-
VOTER REGISTRATION/ELECTIONS	001	121000	808101	COPIER LEASE PRINCIPAL	1,940	-	(1,940)	-100.00%	477
VOTER REGISTRATION/ELECTIONS	001	121000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	8
<b>VOTER REGISTRATION/ELECTIONS Total</b>					<b>642,628</b>	<b>725,885</b>	<b>83,257</b>	<b>12.96%</b>	<b>680,041</b>
POLL WORKERS	001	121001	803107	FINANCIAL SERVICES	-	300	300	#DIV/0!	250
POLL WORKERS	001	121001	803111	CONTRACTED/TEMP SERVICES	237,850	260,000	22,150	9.31%	237,850
<b>POLL WORKERS Total</b>					<b>237,850</b>	<b>260,300</b>	<b>22,450</b>	<b>9.44%</b>	<b>238,100</b>
VOTER REG. HAVA TITLE 1 SECTION 10	001	121501	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
VOTER REG. HAVA TITLE 1 SECTION 10	001	121501	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
VOTER REG. HAVA TITLE 1 SECTION 10	001	121501	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
<b>VOTER REG. HAVA TITLE 1 SECTION 101 Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
VOTER REG. HAVA TITLE II SECTION 25	001	121502	802700	EXPENDABLE TOOLS & EQUIPMENT	39,124	-	(39,124)	-100.00%	39,124
VOTER REG. HAVA TITLE II SECTION 25	001	121502	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-
VOTER REG. HAVA TITLE II SECTION 25	001	121502	803702	OTHER REPAIRS & MAINTENANCE	68,000	-	(68,000)	-100.00%	68,000
VOTER REG. HAVA TITLE II SECTION 25	001	121502	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
<b>VOTER REG. HAVA TITLE II SECTION 251 Total</b>					<b>107,124</b>	<b>-</b>	<b>(107,124)</b>	<b>-100.00%</b>	<b>107,124</b>
VOTER REG. HAVA TITLE II SECTION 26	001	121503	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
VOTER REG. HAVA TITLE II SECTION 26	001	121503	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
VOTER REG. HAVA TITLE II SECTION 26	001	121503	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
<b>VOTER REG. HAVA TITLE II SECTION 261 Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
CONTROLLER'S OFFICE	001	131000	801101	SALARIES & WAGES	586,536	607,746	21,210	3.62%	582,000
CONTROLLER'S OFFICE	001	131000	801102	OVERTIME COSTS	8,600	8,600	-	0.00%	2,000
CONTROLLER'S OFFICE	001	131000	801201	FICA	45,528	47,150	1,622	3.56%	44,676
CONTROLLER'S OFFICE	001	131000	801202	HEALTH BENEFITS	63,552	71,928	8,376	13.18%	64,500
CONTROLLER'S OFFICE	001	131000	801203	LIFE INSURANCE	1,100	1,100	-	0.00%	911
CONTROLLER'S OFFICE	001	131000	801204	PRESCRIPTION/VISION	14,640	18,430	3,790	25.89%	14,500
CONTROLLER'S OFFICE	001	131000	801205	PENSION COSTS	34,033	42,000	7,967	23.41%	34,033
CONTROLLER'S OFFICE	001	131000	801206	DENTAL	7,488	8,999	1,511	20.18%	6,201
CONTROLLER'S OFFICE	001	131000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
CONTROLLER'S OFFICE	001	131000	802100	OFFICE SUPPLIES	6,980	7,200	220	3.15%	6,980
CONTROLLER'S OFFICE	001	131000	802200	BOOKS & PERIODICALS	375	375	-	0.00%	300
CONTROLLER'S OFFICE	001	131000	802700	EXPENDABLE TOOLS & EQUIPMENT	781	-	(781)	-100.00%	781
CONTROLLER'S OFFICE	001	131000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-

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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
CONTROLLER'S OFFICE	001	131000	803111	CONTRACTED/TEMP SERVICES	9,500	8,500	(1,000)	-10.53%	1,000
CONTROLLER'S OFFICE	001	131000	803201	TELEPHONE	4,230	4,230	-	0.00%	4,300
CONTROLLER'S OFFICE	001	131000	803203	ADVERTISING	600	800	200	33.33%	731
CONTROLLER'S OFFICE	001	131000	803301	EMPLOYEE TRAVEL & MILEAGE	200	200	-	0.00%	200
CONTROLLER'S OFFICE	001	131000	803303	PARKING COSTS	650	650	-	0.00%	650
CONTROLLER'S OFFICE	001	131000	803702	OTHER REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	500
CONTROLLER'S OFFICE	001	131000	803703	MAINTENANCE/SERVICE CONTRACTS	1,158	1,158	-	0.00%	968
CONTROLLER'S OFFICE	001	131000	803802	EQUIPMENT RENTAL	6,790	9,809	3,019	44.46%	9,000
CONTROLLER'S OFFICE	001	131000	803901	DUES & MEMBERSHIPS	600	600	-	0.00%	850
CONTROLLER'S OFFICE	001	131000	803902	CONFERENCE/TRAINING COSTS	6,575	8,173	1,598	24.30%	5,250
CONTROLLER'S OFFICE	001	131000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
CONTROLLER'S OFFICE	001	131000	807600	FURNITURE	-	-	-	#DIV/0!	-
CONTROLLER'S OFFICE	001	131000	808101	COPIER LEASE PRINCIPAL	3,458	-	(3,458)	-100.00%	844
CONTROLLER'S OFFICE	001	131000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	22
<b>CONTROLLER'S OFFICE Total</b>					<b>804,374</b>	<b>848,648</b>	<b>44,274</b>	<b>5.50%</b>	<b>781,198</b>
INDEPENDENT ACCOUNTING & AUDIT	001	131001	803101	ACCOUNTING & AUDIT SERVICE	123,670	162,700	39,030	31.56%	172,002
<b>INDEPENDENT ACCOUNTING &amp; AUDIT Total</b>					<b>123,670</b>	<b>162,700</b>	<b>39,030</b>	<b>31.56%</b>	<b>172,002</b>
BUDGET & FINANCE	001	132000	801101	SALARIES & WAGES	197,845	206,328	8,483	4.29%	197,845
BUDGET & FINANCE	001	132000	801201	FICA	15,113	15,724	611	4.04%	15,135
BUDGET & FINANCE	001	132000	801202	HEALTH BENEFITS	21,687	21,374	(313)	-1.44%	21,755
BUDGET & FINANCE	001	132000	801203	LIFE INSURANCE	300	300	-	0.00%	273
BUDGET & FINANCE	001	132000	801204	PRESCRIPTION/VISION	4,998	5,479	481	9.62%	4,869
BUDGET & FINANCE	001	132000	801205	PENSION COSTS	11,460	14,000	2,540	22.16%	11,460
BUDGET & FINANCE	001	132000	801206	DENTAL	2,028	2,437	409	20.17%	1,832
BUDGET & FINANCE	001	132000	802100	OFFICE SUPPLIES	900	400	(500)	-55.56%	650
BUDGET & FINANCE	001	132000	802200	BOOKS & PERIODICALS	-	-	-	#DIV/0!	-
BUDGET & FINANCE	001	132000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
BUDGET & FINANCE	001	132000	803102	CONSULTING SERVICES	71	72	1	1.41%	67
BUDGET & FINANCE	001	132000	803107	FINANCIAL SERVICES	2,000	1,000	(1,000)	-50.00%	500
BUDGET & FINANCE	001	132000	803201	TELEPHONE	1,000	1,000	-	0.00%	1,000
BUDGET & FINANCE	001	132000	803203	ADVERTISING	350	350	-	0.00%	350
BUDGET & FINANCE	001	132000	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
BUDGET & FINANCE	001	132000	803802	EQUIPMENT RENTAL	1,206	1,160	(46)	-3.81%	1,206
BUDGET & FINANCE	001	132000	803901	DUES & MEMBERSHIPS	50	50	-	0.00%	40
BUDGET & FINANCE	001	132000	803902	CONFERENCE/TRAINING COSTS	100	100	-	0.00%	100
BUDGET & FINANCE	001	132000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
<b>BUDGET &amp; FINANCE Total</b>					<b>259,108</b>	<b>269,774</b>	<b>10,666</b>	<b>4.12%</b>	<b>257,081</b>
DEBT ADMINISTRATION	001	132001	803107	FINANCIAL SERVICES	30,000	45,000	15,000	50.00%	28,000
DEBT ADMINISTRATION	001	132001	805300	INDIRECT COSTS	420	420	-	0.00%	420
<b>DEBT ADMINISTRATION Total</b>					<b>30,420</b>	<b>45,420</b>	<b>15,000</b>	<b>49.31%</b>	<b>28,420</b>
TAX ASSESSMENT	001	133000	801101	SALARIES & WAGES	871,612	903,601	31,989	3.67%	863,000
TAX ASSESSMENT	001	133000	801102	OVERTIME COSTS	12,000	12,000	-	0.00%	12,000
TAX ASSESSMENT	001	133000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
TAX ASSESSMENT	001	133000	801201	FICA	67,596	70,043	2,447	3.62%	66,938
TAX ASSESSMENT	001	133000	801202	HEALTH BENEFITS	157,128	169,092	11,964	7.61%	159,000
TAX ASSESSMENT	001	133000	801203	LIFE INSURANCE	1,850	1,850	-	0.00%	1,700
TAX ASSESSMENT	001	133000	801204	PRESCRIPTION/VISION	36,384	43,794	7,410	20.37%	35,300
TAX ASSESSMENT	001	133000	801205	PENSION COSTS	50,311	62,000	11,689	23.23%	50,311
TAX ASSESSMENT	001	133000	801206	DENTAL	13,728	16,497	2,769	20.17%	12,215
TAX ASSESSMENT	001	133000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	231
TAX ASSESSMENT	001	133000	801208	UNEMPLOYMENT COMP	-	-	-	#DIV/0!	-
TAX ASSESSMENT	001	133000	802100	OFFICE SUPPLIES	24,360	31,000	6,640	27.26%	27,000
TAX ASSESSMENT	001	133000	802200	BOOKS & PERIODICALS	4,800	3,600	(1,200)	-25.00%	4,800
TAX ASSESSMENT	001	133000	802700	EXPENDABLE TOOLS & EQUIPMENT	3,350	-	(3,350)	-100.00%	3,350
TAX ASSESSMENT	001	133000	803102	CONSULTING SERVICES	55,000	157,200	102,200	185.82%	81,000
TAX ASSESSMENT	001	133000	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
TAX ASSESSMENT	001	133000	803111	CONTRACTED/TEMP SERVICES	379,500	310,000	(69,500)	-18.31%	350,000
TAX ASSESSMENT	001	133000	803201	TELEPHONE	11,500	12,000	500	4.35%	11,500
TAX ASSESSMENT	001	133000	803202	POSTAGE	135,000	140,000	5,000	3.70%	150,000
TAX ASSESSMENT	001	133000	803203	ADVERTISING	68,000	68,000	-	0.00%	63,000
TAX ASSESSMENT	001	133000	803301	EMPLOYEE TRAVEL & MILEAGE	30,000	32,700	2,700	9.00%	31,200
TAX ASSESSMENT	001	133000	803303	PARKING COSTS	1,000	1,000	-	0.00%	500
TAX ASSESSMENT	001	133000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-
TAX ASSESSMENT	001	133000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
TAX ASSESSMENT	001	133000	803702	OTHER REPAIRS & MAINTENANCE	300	300	-	0.00%	300
TAX ASSESSMENT	001	133000	803703	MAINTENANCE/SERVICE CONTRACTS	121,800	53,650	(68,150)	-55.95%	85,000
TAX ASSESSMENT	001	133000	803802	EQUIPMENT RENTAL	29,200	30,000	800	2.74%	22,400
TAX ASSESSMENT	001	133000	803900	OTHER SERVICES	64,000	64,000	-	0.00%	52,000



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TREASURER'S OFFICE	001	135000	803703	MAINTENANCE/SERVICE CONTRACTS	200	300	100	50.00%	105
TREASURER'S OFFICE	001	135000	803802	EQUIPMENT RENTAL	4,100	5,543	1,443	35.20%	5,201
TREASURER'S OFFICE	001	135000	803900	OTHER SERVICES	1,450	1,450	-	0.00%	1,450
TREASURER'S OFFICE	001	135000	803901	DUES & MEMBERSHIPS	600	600	-	0.00%	600
TREASURER'S OFFICE	001	135000	803902	CONFERENCE/TRAINING COSTS	900	1,000	100	11.11%	-
TREASURER'S OFFICE	001	135000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
TREASURER'S OFFICE	001	135000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>TREASURER'S OFFICE Total</b>					<b>279,403</b>	<b>308,053</b>	<b>28,650</b>	<b>10.25%</b>	<b>282,371</b>
RISK MANAGEMENT DEPARTMENT	001	136000	801101	SALARIES & WAGES	92,144	100,050	7,906	8.58%	92,228
RISK MANAGEMENT DEPARTMENT	001	136000	801201	FICA	7,049	7,654	605	8.58%	7,055
RISK MANAGEMENT DEPARTMENT	001	136000	801202	HEALTH BENEFITS	18,228	16,626	(1,602)	-8.79%	17,400
RISK MANAGEMENT DEPARTMENT	001	136000	801203	LIFE INSURANCE	175	180	5	2.86%	166
RISK MANAGEMENT DEPARTMENT	001	136000	801204	PRESCRIPTION/VISION	4,248	4,312	64	1.51%	3,795
RISK MANAGEMENT DEPARTMENT	001	136000	801205	PENSION COSTS	3,473	4,300	827	23.81%	3,473
RISK MANAGEMENT DEPARTMENT	001	136000	801206	DENTAL	1,248	1,500	252	20.19%	1,128
RISK MANAGEMENT DEPARTMENT	001	136000	802100	OFFICE SUPPLIES	-	2,400	2,400	#DIV/0!	-
RISK MANAGEMENT DEPARTMENT	001	136000	802200	BOOKS & PERIODICALS	-	400	400	#DIV/0!	80
RISK MANAGEMENT DEPARTMENT	001	136000	803201	TELEPHONE	-	1,000	1,000	#DIV/0!	420
RISK MANAGEMENT DEPARTMENT	001	136000	803202	POSTAGE	-	200	200	#DIV/0!	-
RISK MANAGEMENT DEPARTMENT	001	136000	803301	EMPLOYEE TRAVEL & MILEAGE	-	1,500	1,500	#DIV/0!	300
RISK MANAGEMENT DEPARTMENT	001	136000	803400	PRINTING COSTS	-	300	300	#DIV/0!	-
RISK MANAGEMENT DEPARTMENT	001	136000	803802	EQUIPMENT RENTAL	-	1,252	1,252	#DIV/0!	-
RISK MANAGEMENT DEPARTMENT	001	136000	803901	DUES & MEMBERSHIPS	-	1,200	1,200	#DIV/0!	-
RISK MANAGEMENT DEPARTMENT	001	136000	803902	CONFERENCE/TRAINING COSTS	-	600	600	#DIV/0!	200
<b>RISK MANAGEMENT DEPARTMENT Total</b>					<b>126,565</b>	<b>143,474</b>	<b>16,909</b>	<b>13.36%</b>	<b>126,244</b>
PURCHASING - CENTRAL OFFICE	001	141000	801101	SALARIES & WAGES	245,071	258,396	13,325	5.44%	244,600
PURCHASING - CENTRAL OFFICE	001	141000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
PURCHASING - CENTRAL OFFICE	001	141000	801201	FICA	18,748	19,767	1,019	5.44%	18,712
PURCHASING - CENTRAL OFFICE	001	141000	801202	HEALTH BENEFITS	43,344	45,903	2,559	5.90%	45,300
PURCHASING - CENTRAL OFFICE	001	141000	801203	LIFE INSURANCE	450	450	-	0.00%	391
PURCHASING - CENTRAL OFFICE	001	141000	801204	PRESCRIPTION/VISION	10,080	11,956	1,876	18.61%	9,831
PURCHASING - CENTRAL OFFICE	001	141000	801205	PENSION COSTS	14,195	17,600	3,405	23.99%	14,195
PURCHASING - CENTRAL OFFICE	001	141000	801206	DENTAL	3,120	3,749	629	20.16%	2,819
PURCHASING - CENTRAL OFFICE	001	141000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
PURCHASING - CENTRAL OFFICE	001	141000	802100	OFFICE SUPPLIES	100	100	-	0.00%	50
PURCHASING - CENTRAL OFFICE	001	141000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
PURCHASING - CENTRAL OFFICE	001	141000	803102	CONSULTING SERVICES	200	200	-	0.00%	189
PURCHASING - CENTRAL OFFICE	001	141000	803201	TELEPHONE	1,580	1,740	160	10.13%	1,750
PURCHASING - CENTRAL OFFICE	001	141000	803203	ADVERTISING	750	750	-	0.00%	750
PURCHASING - CENTRAL OFFICE	001	141000	803303	PARKING COSTS	-	-	-	#DIV/0!	-
PURCHASING - CENTRAL OFFICE	001	141000	803304	VEHICLE GASOLINE COSTS	6,000	6,000	-	0.00%	5,200
PURCHASING - CENTRAL OFFICE	001	141000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
PURCHASING - CENTRAL OFFICE	001	141000	803702	OTHER REPAIRS & MAINTENANCE	100	100	-	0.00%	-
PURCHASING - CENTRAL OFFICE	001	141000	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
PURCHASING - CENTRAL OFFICE	001	141000	803704	VEHICLE REPAIRS & MAINTENANCE	8,000	2,000	(6,000)	-75.00%	8,000
PURCHASING - CENTRAL OFFICE	001	141000	803802	EQUIPMENT RENTAL	2,249	2,185	(64)	-2.85%	2,205
PURCHASING - CENTRAL OFFICE	001	141000	803901	DUES & MEMBERSHIPS	70	70	-	0.00%	70
PURCHASING - CENTRAL OFFICE	001	141000	803902	CONFERENCE/TRAINING COSTS	200	200	-	0.00%	-
PURCHASING - CENTRAL OFFICE	001	141000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
PURCHASING - CENTRAL OFFICE	001	141000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
PURCHASING - CENTRAL OFFICE	001	141000	807600	FURNITURE	-	-	-	#DIV/0!	-
PURCHASING - CENTRAL OFFICE	001	141000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
<b>PURCHASING - CENTRAL OFFICE Total</b>					<b>354,257</b>	<b>371,166</b>	<b>16,909</b>	<b>4.77%</b>	<b>354,061</b>
PURCHASING INVENTORY ACQUISIT	001	141001	802100	OFFICE SUPPLIES	494,000	500,000	6,000	1.21%	494,000
PURCHASING INVENTORY ACQUISIT	001	141001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
PURCHASING INVENTORY ACQUISIT	001	141001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>PURCHASING INVENTORY ACQUISIT Total</b>					<b>494,000</b>	<b>500,000</b>	<b>6,000</b>	<b>1.21%</b>	<b>494,000</b>
CENTRAL COPY MACHINE COSTS	001	141002	802100	OFFICE SUPPLIES	1,400	1,500	100	7.14%	1,300
CENTRAL COPY MACHINE COSTS	001	141002	803703	MAINTENANCE/SERVICE CONTRACTS	1,416	1,816	400	28.25%	1,416
CENTRAL COPY MACHINE COSTS	001	141002	803802	EQUIPMENT RENTAL	3,974	3,974	-	0.00%	3,974
CENTRAL COPY MACHINE COSTS	001	141002	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
CENTRAL COPY MACHINE COSTS	001	141002	807700	CAPITAL LEASE	1,460	850	(610)	-41.78%	1,460
CENTRAL COPY MACHINE COSTS	001	141002	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
CENTRAL COPY MACHINE COSTS	001	141002	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>CENTRAL COPY MACHINE COSTS Total</b>					<b>8,250</b>	<b>8,140</b>	<b>(110)</b>	<b>-1.33%</b>	<b>8,150</b>
COUNTY SOLICITOR	001	151000	801101	SALARIES & WAGES	296,719	307,618	10,899	3.67%	270,000
COUNTY SOLICITOR	001	151000	801201	FICA	22,699	23,533	834	3.67%	20,655
COUNTY SOLICITOR	001	151000	801202	HEALTH BENEFITS	41,520	43,968	2,448	5.90%	43,234







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PERSONNEL - COBRA BENEFITS	001	161001	801206	DENTAL	(200)	(200)	-	0.00%	(200)
<b>PERSONNEL - COBRA BENEFITS Total</b>					<b>(9,600)</b>	<b>(9,600)</b>	<b>-</b>	<b>0.00%</b>	<b>(9,600)</b>
FACILITY MAINTENANCE DEPARTMENT	001	171000	801101	SALARIES & WAGES	678,077	754,792	76,715	11.31%	680,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	801102	OVERTIME COSTS	3,000	3,000	-	0.00%	3,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	801201	FICA	52,102	57,971	5,869	11.26%	52,250
FACILITY MAINTENANCE DEPARTMENT	001	171000	801202	HEALTH BENEFITS	92,712	120,168	27,456	29.61%	82,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	801203	LIFE INSURANCE	1,100	1,150	50	4.55%	1,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	801204	PRESCRIPTION/VISION	21,600	31,404	9,804	45.39%	18,600
FACILITY MAINTENANCE DEPARTMENT	001	171000	801205	PENSION COSTS	34,206	42,400	8,194	23.95%	34,206
FACILITY MAINTENANCE DEPARTMENT	001	171000	801206	DENTAL	8,736	11,998	3,262	37.34%	7,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	1,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	7,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	801209	UNIFORM ALLOWANCE	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	802100	OFFICE SUPPLIES	700	700	-	0.00%	700
FACILITY MAINTENANCE DEPARTMENT	001	171000	802301	JANITORIAL/MAINTENANCE SUPPLY	37,969	39,000	1,031	2.72%	40,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	802304	EMPLOYEE CLOTHING & UNIFORMS	3,460	4,000	540	15.61%	3,460
FACILITY MAINTENANCE DEPARTMENT	001	171000	802700	EXPENDABLE TOOLS & EQUIPMENT	8,869	2,500	(6,369)	-71.81%	8,869
FACILITY MAINTENANCE DEPARTMENT	001	171000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	803201	TELEPHONE	9,400	7,500	(1,900)	-20.21%	8,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803203	ADVERTISING	-	1,000	1,000	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	803301	EMPLOYEE TRAVEL & MILEAGE	200	100	(100)	-50.00%	50
FACILITY MAINTENANCE DEPARTMENT	001	171000	803303	PARKING COSTS	50	50	-	0.00%	50
FACILITY MAINTENANCE DEPARTMENT	001	171000	803304	VEHICLE GASOLINE COSTS	6,000	10,000	4,000	66.67%	10,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	803601	ELECTRIC	335,000	370,000	35,000	10.45%	350,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803602	WATER & SEWER	40,000	50,000	10,000	25.00%	45,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803603	HEATING OIL & GAS	3,000	3,500	500	16.67%	3,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803604	STEAM	350,000	360,000	10,000	2.86%	360,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803605	TRASH	11,000	11,500	500	4.55%	11,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803606	CHILLED WATER	294,000	270,000	(24,000)	-8.16%	260,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803701	BUILDING REPAIRS & MAINTENANCE	109,000	85,000	(24,000)	-22.02%	109,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803703	MAINTENANCE/SERVICE CONTRACTS	215,078	266,799	51,721	24.05%	215,078
FACILITY MAINTENANCE DEPARTMENT	001	171000	803704	VEHICLE REPAIRS & MAINTENANCE	3,000	6,000	3,000	100.00%	6,000
FACILITY MAINTENANCE DEPARTMENT	001	171000	803802	EQUIPMENT RENTAL	3,500	4,800	1,300	37.14%	3,500
FACILITY MAINTENANCE DEPARTMENT	001	171000	803901	DUES & MEMBERSHIPS	300	300	-	0.00%	150
FACILITY MAINTENANCE DEPARTMENT	001	171000	803902	CONFERENCE/TRAINING COSTS	1,200	1,200	-	0.00%	1,300
FACILITY MAINTENANCE DEPARTMENT	001	171000	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE DEPARTMENT	001	171000	807500	VEHICLES	12,150	-	(12,150)	-100.00%	11,481
FACILITY MAINTENANCE DEPARTMENT	001	171000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
<b>FACILITY MAINTENANCE DEPARTMENT Total</b>					<b>2,335,409</b>	<b>2,516,832</b>	<b>181,423</b>	<b>7.77%</b>	<b>2,332,694</b>
BULK STORAGE FACILITY	001	171001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
BULK STORAGE FACILITY	001	171001	802301	JANITORIAL/MAINTENANCE SUPPLY	2,000	4,000	2,000	100.00%	3,500
BULK STORAGE FACILITY	001	171001	802304	EMPLOYEE CLOTHING & UNIFORMS	-	-	-	#DIV/0!	-
BULK STORAGE FACILITY	001	171001	803201	TELEPHONE	-	-	-	#DIV/0!	-
BULK STORAGE FACILITY	001	171001	803203	ADVERTISING	-	-	-	#DIV/0!	-
BULK STORAGE FACILITY	001	171001	803601	ELECTRIC	45,000	25,000	(20,000)	-44.44%	22,000
BULK STORAGE FACILITY	001	171001	803602	WATER & SEWER	1,500	1,500	-	0.00%	1,500
BULK STORAGE FACILITY	001	171001	803604	STEAM	-	-	-	#DIV/0!	-
BULK STORAGE FACILITY	001	171001	803605	TRASH	2,500	3,000	500	20.00%	2,500
BULK STORAGE FACILITY	001	171001	803701	BUILDING REPAIRS & MAINTENANCE	4,500	4,500	-	0.00%	4,500
BULK STORAGE FACILITY	001	171001	803703	MAINTENANCE/SERVICE CONTRACTS	9,663	16,047	6,384	66.07%	9,663
BULK STORAGE FACILITY	001	171001	803704	VEHICLE REPAIRS & MAINTENANCE	-	100	100	#DIV/0!	100
BULK STORAGE FACILITY	001	171001	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-
<b>BULK STORAGE FACILITY Total</b>					<b>65,163</b>	<b>54,147</b>	<b>(11,016)</b>	<b>-16.91%</b>	<b>43,763</b>
POSTAL DEPARTMENT	001	171002	801101	SALARIES & WAGES	21,050	21,882	832	3.95%	21,049
POSTAL DEPARTMENT	001	171002	801201	FICA	1,610	1,674	64	3.98%	1,610
POSTAL DEPARTMENT	001	171002	801202	HEALTH BENEFITS	4,356	4,614	258	5.92%	4,115
POSTAL DEPARTMENT	001	171002	801203	LIFE INSURANCE	70	70	-	0.00%	54
POSTAL DEPARTMENT	001	171002	801204	PRESCRIPTION/VISION	984	1,154	170	17.28%	1,774
POSTAL DEPARTMENT	001	171002	801205	PENSION COSTS	1,129	1,400	271	24.00%	1,129
POSTAL DEPARTMENT	001	171002	801206	DENTAL	624	750	126	20.19%	564
POSTAL DEPARTMENT	001	171002	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
POSTAL DEPARTMENT	001	171002	802100	OFFICE SUPPLIES	2,700	2,700	-	0.00%	3,000
POSTAL DEPARTMENT	001	171002	803202	POSTAGE	270,000	275,000	5,000	1.85%	260,000

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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
POSTAL DEPARTMENT	001	171002	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
POSTAL DEPARTMENT	001	171002	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
POSTAL DEPARTMENT	001	171002	803802	EQUIPMENT RENTAL	5,923	4,299	(1,624)	-27.42%	5,200
POSTAL DEPARTMENT	001	171002	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>POSTAL DEPARTMENT Total</b>					<b>308,446</b>	<b>313,543</b>	<b>5,097</b>	<b>1.65%</b>	<b>298,495</b>
100 CHESTNUT ST LEASED FACILIT	001	171004	803601	ELECTRIC	-	-	-	#DIV/0!	-
100 CHESTNUT ST LEASED FACILIT	001	171004	803801	OFFICE RENT	150,000	-	(150,000)	-100.00%	-
<b>100 CHESTNUT ST LEASED FACILIT Total</b>					<b>150,000</b>	<b>-</b>	<b>(150,000)</b>	<b>-100.00%</b>	<b>-</b>
ADMIN. BUILDING COSTS	001	171006	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
ADMIN. BUILDING COSTS	001	171006	805202	RE TAXES OF OTHER GOVERNMENTS	30,000	30,000	-	0.00%	30,000
ADMIN. BUILDING COSTS	001	171006	805203	HBG IN LIEU PARKING METER REVENU	-	-	-	#DIV/0!	-
<b>ADMIN. BUILDING COSTS Total</b>					<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>0.00%</b>	<b>30,000</b>
CAMERON & SYCAMORE LEASED FACI	001	171009	803801	OFFICE RENTAL	674,504	692,849	18,345	2.72%	674,308
<b>CAMERON &amp; SYCAMORE LEASED FACILITY Total</b>					<b>674,504</b>	<b>692,849</b>	<b>18,345</b>	<b>2.72%</b>	<b>674,308</b>
SECURITY DEPARTMENT	001	172000	801101	SALARIES & WAGES	888,851	931,943	43,092	4.85%	835,000
SECURITY DEPARTMENT	001	172000	801102	OVERTIME COSTS	47,000	48,000	1,000	2.13%	50,000
SECURITY DEPARTMENT	001	172000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	801201	FICA	73,735	74,966	1,231	1.67%	67,703
SECURITY DEPARTMENT	001	172000	801202	HEALTH BENEFITS	176,568	184,059	7,491	4.24%	168,000
SECURITY DEPARTMENT	001	172000	801203	LIFE INSURANCE	2,000	2,000	-	0.00%	1,760
SECURITY DEPARTMENT	001	172000	801204	PRESCRIPTION/VISION	40,896	47,656	6,760	16.53%	38,600
SECURITY DEPARTMENT	001	172000	801205	PENSION COSTS	54,392	67,000	12,608	23.18%	54,392
SECURITY DEPARTMENT	001	172000	801206	DENTAL	16,848	20,247	3,399	20.17%	13,980
SECURITY DEPARTMENT	001	172000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	1,000
SECURITY DEPARTMENT	001	172000	802100	OFFICE SUPPLIES	600	1,000	400	66.67%	1,000
SECURITY DEPARTMENT	001	172000	802200	BOOKS & PERIODICALS	150	150	-	0.00%	150
SECURITY DEPARTMENT	001	172000	802304	EMPLOYEE CLOTHING & UNIFORMS	5,000	5,000	-	0.00%	5,000
SECURITY DEPARTMENT	001	172000	802500	SECURITY SUPPLIES	9,300	8,000	(1,300)	-13.98%	9,300
SECURITY DEPARTMENT	001	172000	802700	EXPENDABLE TOOLS & EQUIPMENT	4,000	-	(4,000)	-100.00%	3,582
SECURITY DEPARTMENT	001	172000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	803201	TELEPHONE	9,000	10,000	1,000	11.11%	13,000
SECURITY DEPARTMENT	001	172000	803203	ADVERTISING	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	803303	PARKING COSTS	100	100	-	0.00%	-
SECURITY DEPARTMENT	001	172000	803304	VEHICLE GASOLINE COSTS	5,000	8,100	3,100	62.00%	6,200
SECURITY DEPARTMENT	001	172000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	803702	OTHER REPAIRS & MAINTENANCE	21,280	11,000	(10,280)	-48.31%	21,280
SECURITY DEPARTMENT	001	172000	803703	MAINTENANCE/SERVICE CONTRACTS	64,000	68,377	4,377	6.84%	61,000
SECURITY DEPARTMENT	001	172000	803704	VEHICLE REPAIRS & MAINTENANCE	4,400	4,400	-	0.00%	3,000
SECURITY DEPARTMENT	001	172000	803802	EQUIPMENT RENTAL	1,716	1,664	(52)	-3.03%	1,716
SECURITY DEPARTMENT	001	172000	803901	DUES & MEMBERSHIPS	200	200	-	0.00%	-
SECURITY DEPARTMENT	001	172000	803902	CONFERENCE/TRAINING COSTS	4,920	5,320	400	8.13%	4,920
SECURITY DEPARTMENT	001	172000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	807500	VEHICLES	11,500	-	(11,500)	-100.00%	11,491
SECURITY DEPARTMENT	001	172000	807600	FURNITURE	-	-	-	#DIV/0!	-
SECURITY DEPARTMENT	001	172000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
<b>SECURITY DEPARTMENT Total</b>					<b>1,441,456</b>	<b>1,499,182</b>	<b>57,726</b>	<b>4.00%</b>	<b>1,372,074</b>
INFORMATION TECHNOLOGY DEPT.	001	173000	801101	SALARIES & WAGES	1,390,081	1,468,415	78,334	5.64%	1,325,000
INFORMATION TECHNOLOGY DEPT.	001	173000	801102	OVERTIME COSTS	5,000	7,000	2,000	40.00%	7,000
INFORMATION TECHNOLOGY DEPT.	001	173000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
INFORMATION TECHNOLOGY DEPT.	001	173000	801201	FICA	109,784	112,869	3,085	2.81%	101,898
INFORMATION TECHNOLOGY DEPT.	001	173000	801202	HEALTH BENEFITS	189,102	215,982	26,880	14.21%	184,000
INFORMATION TECHNOLOGY DEPT.	001	173000	801203	LIFE INSURANCE	2,200	2,200	-	0.00%	2,050
INFORMATION TECHNOLOGY DEPT.	001	173000	801204	PRESCRIPTION/VISION	43,884	56,161	12,277	27.98%	41,000
INFORMATION TECHNOLOGY DEPT.	001	173000	801205	PENSION COSTS	71,799	89,000	17,201	23.96%	71,799
INFORMATION TECHNOLOGY DEPT.	001	173000	801206	DENTAL	15,288	19,122	3,834	25.08%	12,980
INFORMATION TECHNOLOGY DEPT.	001	173000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	616
INFORMATION TECHNOLOGY DEPT.	001	173000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	291
INFORMATION TECHNOLOGY DEPT.	001	173000	802100	OFFICE SUPPLIES	8,400	8,421	21	0.25%	8,400
INFORMATION TECHNOLOGY DEPT.	001	173000	802200	BOOKS & PERIODICALS	7,144	6,810	(334)	-4.68%	6,500
INFORMATION TECHNOLOGY DEPT.	001	173000	802300	OPERATING SUPPLIES	30,384	40,370	9,986	32.87%	30,384
INFORMATION TECHNOLOGY DEPT.	001	173000	802305	COMPUTER SUPPLIES-ACCESSORIES	-	-	-	#DIV/0!	-
INFORMATION TECHNOLOGY DEPT.	001	173000	802700	EXPENDABLE TOOLS & EQUIPMENT	11,133	-	(11,133)	-100.00%	11,133
INFORMATION TECHNOLOGY DEPT.	001	173000	803102	CONSULTING SERVICES	91,889	85,019	(6,870)	-7.48%	91,889
INFORMATION TECHNOLOGY DEPT.	001	173000	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
INFORMATION TECHNOLOGY DEPT.	001	173000	803201	TELEPHONE	105,056	109,816	4,760	4.53%	105,056



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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
VETERANS AFFAIRS DEPARTMENT	001	176000	803304	VEHICLE GASOLINE COSTS	100	100	-	0.00%	100
VETERANS AFFAIRS DEPARTMENT	001	176000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
VETERANS AFFAIRS DEPARTMENT	001	176000	803703	MAINTENANCE/SERVICE CONTRACTS	1,000	1,000	-	0.00%	1,000
VETERANS AFFAIRS DEPARTMENT	001	176000	803802	EQUIPMENT RENTAL	1,065	2,073	1,008	94.65%	1,790
VETERANS AFFAIRS DEPARTMENT	001	176000	803901	DUES & MEMBERSHIPS	285	285	-	0.00%	130
VETERANS AFFAIRS DEPARTMENT	001	176000	803902	CONFERENCE/TRAINING COSTS	1,000	2,000	1,000	100.00%	1,000
VETERANS AFFAIRS DEPARTMENT	001	176000	804200	ORGANIZATIONS	14,500	6,500	(8,000)	-55.17%	16,000
VETERANS AFFAIRS DEPARTMENT	001	176000	805300	INDIRECT COSTS	55,000	58,000	3,000	5.45%	55,000
VETERANS AFFAIRS DEPARTMENT	001	176000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
VETERANS AFFAIRS DEPARTMENT	001	176000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
VETERANS AFFAIRS DEPARTMENT	001	176000	807600	FURNITURE	-	-	-	#DIV/0!	-
VETERANS AFFAIRS DEPARTMENT	001	176000	808101	COPIER LEASE PRINCIPAL	1,940	-	(1,940)	-100.00%	477
VETERANS AFFAIRS DEPARTMENT	001	176000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	8
<b>VETERANS AFFAIRS DEPARTMENT Total</b>					<b>229,424</b>	<b>236,399</b>	<b>6,975</b>	<b>3.04%</b>	<b>232,938</b>
GASOLINE CENTER COSTS	001	177000	803203	ADVERTISING	-	-	-	#DIV/0!	-
GASOLINE CENTER COSTS	001	177000	803304	VEHICLE GASOLINE COSTS	231,000	235,000	4,000	1.73%	225,000
GASOLINE CENTER COSTS	001	177000	803500	INSURANCE COSTS	100	100	-	0.00%	100
GASOLINE CENTER COSTS	001	177000	803702	OTHER REPAIRS & MAINTENANCE	2,500	2,500	-	0.00%	2,500
GASOLINE CENTER COSTS	001	177000	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
GASOLINE CENTER COSTS	001	177000	803704	VEHICLE REPAIRS & MAINTENANCE	3,500	3,500	-	0.00%	3,500
GASOLINE CENTER COSTS	001	177000	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-
GASOLINE CENTER COSTS	001	177000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
<b>GASOLINE CENTER COSTS Total</b>					<b>237,100</b>	<b>241,100</b>	<b>4,000</b>	<b>1.69%</b>	<b>231,100</b>
COURT REPORTERS	001	211002	801101	SALARIES & WAGES	786,862	817,091	30,229	3.84%	779,200
COURT REPORTERS	001	211002	801102	OVERTIME COSTS	2,500	1,500	(1,000)	-40.00%	1,000
COURT REPORTERS	001	211002	801201	FICA	60,386	62,622	2,236	3.70%	59,685
COURT REPORTERS	001	211002	801202	HEALTH BENEFITS	77,268	81,834	4,566	5.91%	79,833
COURT REPORTERS	001	211002	801203	LIFE INSURANCE	950	950	-	0.00%	840
COURT REPORTERS	001	211002	801204	PRESCRIPTION/VISION	17,976	21,306	3,330	18.52%	17,638
COURT REPORTERS	001	211002	801205	PENSION COSTS	45,276	56,000	10,724	23.69%	45,276
COURT REPORTERS	001	211002	801206	DENTAL	6,240	7,499	1,259	20.18%	5,638
COURT REPORTERS	001	211002	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
COURT REPORTERS	001	211002	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
COURT REPORTERS	001	211002	802100	OFFICE SUPPLIES	5,000	4,000	(1,000)	-20.00%	4,000
COURT REPORTERS	001	211002	802700	EXPENDABLE TOOLS & EQUIPMENT	1,200	-	(1,200)	-100.00%	1,068
COURT REPORTERS	001	211002	803102	CONSULTING SERVICES	1,800	1,700	(100)	-5.56%	1,700
COURT REPORTERS	001	211002	803111	CONTRACTED/TEMP SERVICES	40,000	50,000	10,000	25.00%	31,000
COURT REPORTERS	001	211002	803203	ADVERTISING	-	-	-	#DIV/0!	-
COURT REPORTERS	001	211002	803702	OTHER REPAIRS & MAINTENANCE	500	-	(500)	-100.00%	-
COURT REPORTERS	001	211002	803703	MAINTENANCE/SERVICE CONTRACTS	9,925	10,585	660	6.65%	9,925
COURT REPORTERS	001	211002	803802	EQUIPMENT RENTAL	7,000	7,200	200	2.86%	7,000
COURT REPORTERS	001	211002	803901	DUES & MEMBERSHIPS	4,185	4,200	15	0.36%	4,185
COURT REPORTERS	001	211002	803902	CONFERENCE/TRAINING COSTS	4,050	4,050	-	0.00%	3,000
COURT REPORTERS	001	211002	803904	GRAND JURY FEES	28,800	20,000	(8,800)	-30.56%	12,000
COURT REPORTERS	001	211002	803906	TRANSCRIBING COSTS	15,000	15,000	-	0.00%	5,000
COURT REPORTERS	001	211002	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
COURT REPORTERS	001	211002	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
COURT REPORTERS	001	211002	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>COURT REPORTERS Total</b>					<b>1,114,918</b>	<b>1,165,537</b>	<b>50,619</b>	<b>4.54%</b>	<b>1,067,988</b>
JUDICIAL SECRETARIES	001	211003	801101	SALARIES & WAGES	308,214	320,617	12,403	4.02%	301,229
JUDICIAL SECRETARIES	001	211003	801201	FICA	23,578	24,527	949	4.02%	23,044
JUDICIAL SECRETARIES	001	211003	801202	HEALTH BENEFITS	60,864	64,464	3,600	5.91%	63,000
JUDICIAL SECRETARIES	001	211003	801203	LIFE INSURANCE	720	720	-	0.00%	657
JUDICIAL SECRETARIES	001	211003	801204	PRESCRIPTION/VISION	14,112	16,696	2,584	18.31%	13,691
JUDICIAL SECRETARIES	001	211003	801205	PENSION COSTS	17,233	21,000	3,767	21.86%	17,233
JUDICIAL SECRETARIES	001	211003	801206	DENTAL	4,992	5,999	1,007	20.17%	4,418
JUDICIAL SECRETARIES	001	211003	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
JUDICIAL SECRETARIES	001	211003	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	2,000
JUDICIAL SECRETARIES	001	211003	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
JUDICIAL SECRETARIES	001	211003	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
<b>JUDICIAL SECRETARIES Total</b>					<b>429,713</b>	<b>454,023</b>	<b>24,310</b>	<b>5.66%</b>	<b>425,272</b>
COURT CRYERS	001	211004	801101	SALARIES & WAGES	135,193	169,205	34,012	25.16%	112,000
COURT CRYERS	001	211004	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
COURT CRYERS	001	211004	801201	FICA	11,743	12,944	1,201	10.23%	8,568
COURT CRYERS	001	211004	801202	HEALTH BENEFITS	35,748	37,866	2,118	5.92%	28,100
COURT CRYERS	001	211004	801203	LIFE INSURANCE	300	300	-	0.00%	272
COURT CRYERS	001	211004	801204	PRESCRIPTION/VISION	8,280	9,778	1,498	18.09%	6,276
COURT CRYERS	001	211004	801205	PENSION COSTS	5,730	7,100	1,370	23.91%	5,730

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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
COURT CRYERS	001	211004	801206	DENTAL	3,120	5,249	2,129	68.24%	2,255
<b>COURT CRYERS Total</b>					<b>200,114</b>	<b>242,442</b>	<b>42,328</b>	<b>21.15%</b>	<b>163,200</b>
COURT ADMINISTRATOR'S OFFICE	001	211005	801101	SALARIES & WAGES	341,953	344,538	2,585	0.76%	323,000
COURT ADMINISTRATOR'S OFFICE	001	211005	801102	OVERTIME COSTS	3,000	3,000	-	0.00%	500
COURT ADMINISTRATOR'S OFFICE	001	211005	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
COURT ADMINISTRATOR'S OFFICE	001	211005	801201	FICA	26,389	26,587	198	0.75%	24,748
COURT ADMINISTRATOR'S OFFICE	001	211005	801202	HEALTH BENEFITS	50,388	50,688	300	0.60%	46,000
COURT ADMINISTRATOR'S OFFICE	001	211005	801203	LIFE INSURANCE	650	675	25	3.85%	624
COURT ADMINISTRATOR'S OFFICE	001	211005	801204	PRESCRIPTION/VISION	11,592	12,964	1,372	11.84%	11,500
COURT ADMINISTRATOR'S OFFICE	001	211005	801205	PENSION COSTS	15,540	19,200	3,660	23.55%	15,540
COURT ADMINISTRATOR'S OFFICE	001	211005	801206	DENTAL	4,992	5,999	1,007	20.17%	4,300
COURT ADMINISTRATOR'S OFFICE	001	211005	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
COURT ADMINISTRATOR'S OFFICE	001	211005	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
COURT ADMINISTRATOR'S OFFICE	001	211005	802100	OFFICE SUPPLIES	4,200	4,000	(200)	-4.76%	4,200
COURT ADMINISTRATOR'S OFFICE	001	211005	803301	EMPLOYEE TRAVEL & MILEAGE	300	300	-	0.00%	250
COURT ADMINISTRATOR'S OFFICE	001	211005	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	5,358
COURT ADMINISTRATOR'S OFFICE	001	211005	803703	MAINTENANCE/SERVICE CONTRACTS	6,479	30,071	23,592	364.13%	6,479
COURT ADMINISTRATOR'S OFFICE	001	211005	803802	EQUIPMENT RENTAL	13,583	19,273	5,690	41.89%	17,952
COURT ADMINISTRATOR'S OFFICE	001	211005	803901	DUES & MEMBERSHIPS	2,193	2,168	(25)	-1.14%	1,918
COURT ADMINISTRATOR'S OFFICE	001	211005	803902	CONFERENCE/TRAINING COSTS	6,100	5,000	(1,100)	-18.03%	6,100
COURT ADMINISTRATOR'S OFFICE	001	211005	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	5,358
COURT ADMINISTRATOR'S OFFICE	001	211005	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
COURT ADMINISTRATOR'S OFFICE	001	211005	807600	FURNITURE	-	-	-	#DIV/0!	-
COURT ADMINISTRATOR'S OFFICE	001	211005	807700	CAPITAL LEASE	-	-	-	#DIV/0!	-
COURT ADMINISTRATOR'S OFFICE	001	211005	808101	COPIER LEASE PRINCIPAL	2,540	-	(2,540)	-100.00%	615
COURT ADMINISTRATOR'S OFFICE	001	211005	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	21
<b>COURT ADMINISTRATOR'S OFFICE Total</b>					<b>490,399</b>	<b>524,963</b>	<b>34,564</b>	<b>7.05%</b>	<b>474,463</b>
JUDICIAL LAW CLERKS	001	211006	801101	SALARIES & WAGES	355,679	362,234	6,555	1.84%	342,000
JUDICIAL LAW CLERKS	001	211006	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
JUDICIAL LAW CLERKS	001	211006	801201	FICA	27,209	27,711	502	1.84%	26,163
JUDICIAL LAW CLERKS	001	211006	801202	HEALTH BENEFITS	65,928	63,444	(2,484)	-3.77%	64,000
JUDICIAL LAW CLERKS	001	211006	801203	LIFE INSURANCE	750	750	-	0.00%	576
JUDICIAL LAW CLERKS	001	211006	801204	PRESCRIPTION/VISION	15,312	16,420	1,108	7.24%	14,200
JUDICIAL LAW CLERKS	001	211006	801205	PENSION COSTS	19,968	24,700	4,732	23.70%	19,968
JUDICIAL LAW CLERKS	001	211006	801206	DENTAL	4,992	5,999	1,007	20.17%	4,200
JUDICIAL LAW CLERKS	001	211006	803901	DUES & MEMBERSHIPS	1,400	1,600	200	14.29%	1,225
JUDICIAL LAW CLERKS	001	211006	803902	CONFERENCE/TRAINING COSTS	1,920	1,920	-	0.00%	1,200
<b>JUDICIAL LAW CLERKS Total</b>					<b>493,158</b>	<b>504,778</b>	<b>11,620</b>	<b>2.36%</b>	<b>473,532</b>
GENERAL COURT COSTS	001	211007	802100	OFFICE SUPPLIES	9,690	10,000	310	3.20%	9,690
GENERAL COURT COSTS	001	211007	802200	BOOKS & PERIODICALS	600	600	-	0.00%	300
GENERAL COURT COSTS	001	211007	802304	EMPLOYEE CLOTHING & UNIFORMS	600	600	-	0.00%	600
GENERAL COURT COSTS	001	211007	802700	EXPENDABLE TOOLS & EQUIPMENT	34,624	-	(34,624)	-100.00%	34,624
GENERAL COURT COSTS	001	211007	802900	OTHER SUPPLIES	400	-	(400)	-100.00%	-
GENERAL COURT COSTS	001	211007	803104	CONTRACTED LEGAL SERVICES	180,000	180,000	-	0.00%	170,000
GENERAL COURT COSTS	001	211007	803201	TELEPHONE	26,012	29,300	3,288	12.64%	28,000
GENERAL COURT COSTS	001	211007	803202	POSTAGE	3,500	3,000	(500)	-14.29%	2,500
GENERAL COURT COSTS	001	211007	803203	ADVERTISING	2,000	2,000	-	0.00%	1,165
GENERAL COURT COSTS	001	211007	803302	CLIENT TRANSPORTATION	-	-	-	#DIV/0!	-
GENERAL COURT COSTS	001	211007	803303	PARKING COSTS	6,000	6,000	-	0.00%	6,100
GENERAL COURT COSTS	001	211007	803304	VEHICLE GASOLINE COSTS	-	-	-	#DIV/0!	-
GENERAL COURT COSTS	001	211007	803400	PRINTING COSTS	500	500	-	0.00%	500
GENERAL COURT COSTS	001	211007	803702	OTHER REPAIRS & MAINTENANCE	36,698	33,000	(3,698)	-10.08%	36,698
GENERAL COURT COSTS	001	211007	803703	MAINTENANCE/SERVICE CONTRACTS	31,467	-	(31,467)	-100.00%	27,000
GENERAL COURT COSTS	001	211007	803802	EQUIPMENT RENTAL	11,851	12,771	920	7.76%	12,246
GENERAL COURT COSTS	001	211007	803901	DUES & MEMBERSHIPS	3,200	3,200	-	0.00%	3,200
GENERAL COURT COSTS	001	211007	803902	CONFERENCE/TRAINING COSTS	16,400	16,000	(400)	-2.44%	16,000
GENERAL COURT COSTS	001	211007	803903	WITNESS FEES & EXPENSES	16,000	16,000	-	0.00%	14,000
GENERAL COURT COSTS	001	211007	803904	JURY FEES & EXPENSES	316,674	330,000	13,326	4.21%	310,000
GENERAL COURT COSTS	001	211007	803905	ARBITRATOR & VIEWER FEES	57,200	57,200	-	0.00%	52,000
GENERAL COURT COSTS	001	211007	803906	TRANSCRIBING COSTS	1,000	1,000	-	0.00%	1,000
GENERAL COURT COSTS	001	211007	803907	INVESTIGATIONS	10,000	15,000	5,000	50.00%	13,000
GENERAL COURT COSTS	001	211007	805300	INDIRECT COSTS	1,083,000	1,137,000	54,000	4.99%	1,083,000
GENERAL COURT COSTS	001	211007	807200	COMPUTER EQUIP & SOFTWARE	57,766	-	(57,766)	-100.00%	57,766
GENERAL COURT COSTS	001	211007	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
GENERAL COURT COSTS	001	211007	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>GENERAL COURT COSTS Total</b>					<b>1,905,182</b>	<b>1,853,171</b>	<b>(52,011)</b>	<b>-2.73%</b>	<b>1,879,389</b>
CONFLICT ATTORNEYS COSTS	001	211008	803104	CONTRACTED LEGAL SERVICES	258,000	335,000	77,000	29.84%	253,000
CONFLICT ATTORNEYS COSTS	001	211008	803906	TRANSCRIBING COSTS	6,000	6,000	-	0.00%	5,000





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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
RAPID RESPONSE TEAM GRANT	001	221500	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
RAPID RESPONSE TEAM GRANT	001	221500	807600	FURNITURE	-	-	-	#DIV/0!	-
RAPID RESPONSE TEAM GRANT	001	221500	902001	TRANSFER TO GENERAL FUND	-	-	-	#DIV/0!	-
<b>RAPID RESPONSE TEAM GRANT Total</b>					<b>139,291</b>	<b>144,787</b>	<b>5,496</b>	<b>3.95%</b>	<b>143,717</b>
GUN SHOT DETECTION GRANT	001	221509	803802	EQUIPMENT RENTAL	80,000	-	(80,000)	-100.00%	80,000
<b>GUN SHOT DETECTION GRANT Total</b>					<b>80,000</b>	<b>-</b>	<b>(80,000)</b>	<b>-100.00%</b>	<b>80,000</b>
DA - D&A R.I.P. GRANT	001	221510	801101	SALARIES & WAGES	36,920	38,376	1,456	3.94%	38,292
DA - D&A R.I.P. GRANT	001	221510	801201	FICA	2,824	2,936	112	3.97%	2,929
DA - D&A R.I.P. GRANT	001	221510	801202	HEALTH BENEFITS	10,380	10,992	612	5.90%	3,100
DA - D&A R.I.P. GRANT	001	221510	801203	LIFE INSURANCE	100	100	-	0.00%	84
DA - D&A R.I.P. GRANT	001	221510	801204	PRESCRIPTION/VISION	2,424	2,882	458	18.89%	800
DA - D&A R.I.P. GRANT	001	221510	801205	PENSION COSTS	-	-	-	#DIV/0!	-
DA - D&A R.I.P. GRANT	001	221510	801206	DENTAL	624	750	126	20.19%	470
DA - D&A R.I.P. GRANT	001	221510	802700	EXPENDABLE TOOLS & EQUIPMENT	25,000	-	(25,000)	-100.00%	25,000
DA - D&A R.I.P. GRANT	001	221510	803108	CLIENT-ORIENTED SERVICES	172,511	244,050	71,539	41.47%	215,000
DA - D&A R.I.P. GRANT	001	221510	803203	ADVERTISING	-	-	-	#DIV/0!	-
DA - D&A R.I.P. GRANT	001	221510	804231	DC EXECUTIVE COMMISSION ON D&A	50,000	-	(50,000)	-100.00%	5,000
<b>DA - D&amp;A R.I.P. GRANT Total</b>					<b>300,783</b>	<b>300,086</b>	<b>(697)</b>	<b>-0.23%</b>	<b>290,675</b>
DA - PSN COMMUNITY OUTREACH PRO	001	221511	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
DA - PSN COMMUNITY OUTREACH PRO	001	221511	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
DA - PSN COMMUNITY OUTREACH PRO	001	221511	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
DA - PSN COMMUNITY OUTREACH PRO	001	221511	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-
<b>DA - PSN COMMUNITY OUTREACH PRO. GRANT Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
DA - PSN ANTI-GANG/FIREARMS GRANT	001	221512	804100	MUNICIPALITIES	6,000	-	(6,000)	-100.00%	6,000
<b>DA - PSN ANTI-GANG/FIREARMS GRANT Total</b>					<b>6,000</b>	<b>-</b>	<b>(6,000)</b>	<b>-100.00%</b>	<b>6,000</b>
DA - CID VIDEO MONITORING PROJECT	001	221513	802700	EXPENDABLE TOOLS & EQUIPMENT	10,100	-	(10,100)	-100.00%	10,100
DA - CID VIDEO MONITORING PROJECT	001	221513	803802	EQUIPMENT RENTAL	1,200	-	(1,200)	-100.00%	1,200
<b>DA - CID VIDEO MONITORING PROJECT GRANT Total</b>					<b>11,300</b>	<b>-</b>	<b>(11,300)</b>	<b>-100.00%</b>	<b>11,300</b>
DA - DIRECTED PATROLS GRANT	001	221514	804100	MUNICIPALITIES	-	100,000	100,000	#DIV/0!	-
<b>DA - DIRECTED PATROLS GRANT Total</b>					<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>#DIV/0!</b>	<b>-</b>
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801101	SALARIES & WAGES	-	14,000	14,000	#DIV/0!	-
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801201	FICA	-	1,071	1,071	#DIV/0!	-
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801202	HEALTH BENEFITS	-	3,000	3,000	#DIV/0!	-
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801203	LIFE INSURANCE	-	28	28	#DIV/0!	-
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801204	PRESCRIPTION/VISION	-	1,300	1,300	#DIV/0!	-
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801205	PENSION COSTS	-	-	-	#DIV/0!	-
DA - CJAB DRUG COURT INITIATIVE GR	001	221515	801206	DENTAL	-	103	103	#DIV/0!	-
<b>DA - CJAB DRUG COURT INITIATIVE GRANT Total</b>					<b>-</b>	<b>19,502</b>	<b>19,502</b>	<b>#DIV/0!</b>	<b>-</b>
CRIMINAL INVESTIGATION DIVISION	001	222000	801101	SALARIES & WAGES	819,448	855,062	35,614	4.35%	830,000
CRIMINAL INVESTIGATION DIVISION	001	222000	801102	OVERTIME COSTS	17,000	17,000	-	0.00%	15,000
CRIMINAL INVESTIGATION DIVISION	001	222000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
CRIMINAL INVESTIGATION DIVISION	001	222000	801201	FICA	63,988	66,713	2,725	4.26%	64,643
CRIMINAL INVESTIGATION DIVISION	001	222000	801202	HEALTH BENEFITS	110,348	115,142	4,794	4.34%	109,000
CRIMINAL INVESTIGATION DIVISION	001	222000	801203	LIFE INSURANCE	1,400	1,400	-	0.00%	1,251
CRIMINAL INVESTIGATION DIVISION	001	222000	801204	PRESCRIPTION/VISION	30,564	35,332	4,768	15.60%	29,000
CRIMINAL INVESTIGATION DIVISION	001	222000	801205	PENSION COSTS	57,126	70,000	12,874	22.54%	57,126
CRIMINAL INVESTIGATION DIVISION	001	222000	801206	DENTAL	10,302	11,865	1,563	15.17%	9,000
CRIMINAL INVESTIGATION DIVISION	001	222000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	4,500
CRIMINAL INVESTIGATION DIVISION	001	222000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
CRIMINAL INVESTIGATION DIVISION	001	222000	801209	UNIFORM ALLOWANCE	11,375	11,375	-	0.00%	11,375
CRIMINAL INVESTIGATION DIVISION	001	222000	802100	OFFICE SUPPLIES	2,700	2,700	-	0.00%	2,700
CRIMINAL INVESTIGATION DIVISION	001	222000	802200	BOOKS & PERIODICALS	900	1,000	100	11.11%	1,007
CRIMINAL INVESTIGATION DIVISION	001	222000	802304	EMPLOYEE CLOTHING & UNIFORMS	-	-	-	#DIV/0!	-
CRIMINAL INVESTIGATION DIVISION	001	222000	802500	SECURITY SUPPLIES	4,955	5,000	45	0.91%	4,000
CRIMINAL INVESTIGATION DIVISION	001	222000	802700	EXPENDABLE TOOLS & EQUIPMENT	3,045	4,750	1,705	55.99%	3,045
CRIMINAL INVESTIGATION DIVISION	001	222000	803102	CONSULTING SERVICES	900	900	-	0.00%	900
CRIMINAL INVESTIGATION DIVISION	001	222000	803105	MEDICAL SERVICES	-	-	-	#DIV/0!	-
CRIMINAL INVESTIGATION DIVISION	001	222000	803201	TELEPHONE	9,200	9,100	(100)	-1.09%	8,600
CRIMINAL INVESTIGATION DIVISION	001	222000	803302	CLIENT TRANSPORTATION	28,000	30,000	2,000	7.14%	28,000
CRIMINAL INVESTIGATION DIVISION	001	222000	803303	PARKING COSTS	100	100	-	0.00%	100
CRIMINAL INVESTIGATION DIVISION	001	222000	803304	VEHICLE GASOLINE COSTS	30,000	34,000	4,000	13.33%	30,000
CRIMINAL INVESTIGATION DIVISION	001	222000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
CRIMINAL INVESTIGATION DIVISION	001	222000	803702	OTHER REPAIRS & MAINTENANCE	250	250	-	0.00%	250
CRIMINAL INVESTIGATION DIVISION	001	222000	803703	MAINTENANCE/SERVICE CONTRACTS	685	385	(300)	-43.80%	300
CRIMINAL INVESTIGATION DIVISION	001	222000	803704	VEHICLE REPAIRS & MAINTENANCE	18,000	18,000	-	0.00%	16,000
CRIMINAL INVESTIGATION DIVISION	001	222000	803802	EQUIPMENT RENTAL	8,200	11,261	3,061	37.33%	10,100
CRIMINAL INVESTIGATION DIVISION	001	222000	803901	DUES & MEMBERSHIPS	1,000	800	(200)	-20.00%	450
CRIMINAL INVESTIGATION DIVISION	001	222000	803902	CONFERENCE/TRAINING COSTS	5,500	5,500	-	0.00%	4,500







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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
CLERK OF COURTS	001	231000	803702	OTHER REPAIRS & MAINTENANCE	930	1,000	70	7.53%	500
CLERK OF COURTS	001	231000	803703	MAINTENANCE/SERVICE CONTRACTS	7,332	6,072	(1,260)	-17.18%	4,426
CLERK OF COURTS	001	231000	803802	EQUIPMENT RENTAL	14,322	17,253	2,931	20.47%	16,812
CLERK OF COURTS	001	231000	803900	OTHER SERVICES	1,420	1,475	55	3.87%	1,420
CLERK OF COURTS	001	231000	803901	DUES & MEMBERSHIPS	900	950	50	5.56%	515
CLERK OF COURTS	001	231000	803902	CONFERENCE/TRAINING COSTS	4,378	4,800	422	9.64%	1,000
CLERK OF COURTS	001	231000	805300	INDIRECT COSTS	106,000	110,000	4,000	3.77%	106,000
CLERK OF COURTS	001	231000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
CLERK OF COURTS	001	231000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
CLERK OF COURTS	001	231000	807600	FURNITURE	-	-	-	#DIV/0!	-
CLERK OF COURTS	001	231000	807700	CAPITAL LEASE	-	-	-	#DIV/0!	-
CLERK OF COURTS	001	231000	808101	COPIER LEASE PRINCIPAL	5,614	-	(5,614)	-100.00%	516
CLERK OF COURTS	001	231000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	24
<b>CLERK OF COURTS Total</b>					<b>832,325</b>	<b>858,882</b>	<b>26,557</b>	<b>3.19%</b>	<b>777,317</b>
CLERK OF COURTS AUTOMATION FEES	001	231001	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
CLERK OF COURTS AUTOMATION FEES	001	231001	802700	EXPENDABLE TOOLS & EQUIPMENT	20,000	25,000	5,000	25.00%	20,000
CLERK OF COURTS AUTOMATION FEES	001	231001	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
CLERK OF COURTS AUTOMATION FEES	001	231001	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
CLERK OF COURTS AUTOMATION FEES	001	231001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
CLERK OF COURTS AUTOMATION FEES	001	231001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
CLERK OF COURTS AUTOMATION FEES	001	231001	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>CLERK OF COURTS AUTOMATION FEES Total</b>					<b>20,000</b>	<b>25,000</b>	<b>5,000</b>	<b>25.00%</b>	<b>20,000</b>
PROTHONOTARY	001	232000	801101	SALARIES & WAGES	555,009	564,544	9,535	1.72%	540,000
PROTHONOTARY	001	232000	801102	OVERTIME COSTS	5,000	5,000	-	0.00%	5,000
PROTHONOTARY	001	232000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	801104	HOURLY WAGES (AS OF 1/1/99)	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	801201	FICA	42,841	43,570	729	1.70%	41,693
PROTHONOTARY	001	232000	801202	HEALTH BENEFITS	159,948	148,049	(11,899)	-7.44%	128,200
PROTHONOTARY	001	232000	801203	LIFE INSURANCE	1,250	1,250	-	0.00%	997
PROTHONOTARY	001	232000	801204	PRESCRIPTION/VISION	42,372	43,431	1,059	2.50%	32,600
PROTHONOTARY	001	232000	801205	PENSION COSTS	32,427	40,000	7,573	23.35%	32,427
PROTHONOTARY	001	232000	801206	DENTAL	10,896	11,018	122	1.12%	9,000
PROTHONOTARY	001	232000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	802100	OFFICE SUPPLIES	15,850	15,120	(730)	-4.61%	14,000
PROTHONOTARY	001	232000	802200	BOOKS & PERIODICALS	120	150	30	25.00%	125
PROTHONOTARY	001	232000	802700	EXPENDABLE TOOLS & EQUIPMENT	448	-	(448)	-100.00%	448
PROTHONOTARY	001	232000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	803201	TELEPHONE	3,300	3,500	200	6.06%	3,300
PROTHONOTARY	001	232000	803203	ADVERTISING	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	803303	PARKING COSTS	4,000	1,500	(2,500)	-62.50%	1,200
PROTHONOTARY	001	232000	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	500
PROTHONOTARY	001	232000	803703	MAINTENANCE/SERVICE CONTRACTS	25,670	25,000	(670)	-2.61%	24,000
PROTHONOTARY	001	232000	803802	EQUIPMENT RENTAL	12,005	14,080	2,075	17.28%	13,700
PROTHONOTARY	001	232000	803900	OTHER SERVICES	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	803901	DUES & MEMBERSHIPS	600	300	(300)	-50.00%	300
PROTHONOTARY	001	232000	803902	CONFERENCE/TRAINING COSTS	4,862	4,900	38	0.78%	1,000
PROTHONOTARY	001	232000	803911	FEES & COMMISSIONS	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	805300	INDIRECT COSTS	142,000	149,000	7,000	4.93%	142,000
PROTHONOTARY	001	232000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	807600	FURNITURE	-	-	-	#DIV/0!	-
PROTHONOTARY	001	232000	808101	COPIER LEASE PRINCIPAL	1,528	-	(1,528)	-100.00%	368
PROTHONOTARY	001	232000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	15
<b>PROTHONOTARY Total</b>					<b>1,060,626</b>	<b>1,070,912</b>	<b>10,286</b>	<b>0.97%</b>	<b>990,873</b>
PROTHONOTARY AUTOMATION FEE	001	232001	801102	OVERTIME COSTS	-	5,000	5,000	#DIV/0!	-
PROTHONOTARY AUTOMATION FEE	001	232001	802100	OFFICE SUPPLIES	10,000	10,000	-	0.00%	10,000
PROTHONOTARY AUTOMATION FEE	001	232001	802700	EXPENDABLE TOOLS & EQUIPMENT	5,000	5,000	-	0.00%	5,000
PROTHONOTARY AUTOMATION FEE	001	232001	803703	MAINTENANCE/SERVICE CONTRACTS	12,300	13,000	700	5.69%	12,300
PROTHONOTARY AUTOMATION FEE	001	232001	803900	OTHER SERVICES	22,700	17,000	(5,700)	-25.11%	22,700
PROTHONOTARY AUTOMATION FEE	001	232001	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
PROTHONOTARY AUTOMATION FEE	001	232001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
PROTHONOTARY AUTOMATION FEE	001	232001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>PROTHONOTARY AUTOMATION FEE Total</b>					<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>0.00%</b>	<b>50,000</b>
REGISTER OF WILLS	001	233000	801101	SALARIES & WAGES	298,613	309,227	10,614	3.55%	273,000
REGISTER OF WILLS	001	233000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
REGISTER OF WILLS	001	233000	801201	FICA	22,844	23,656	812	3.55%	20,885
REGISTER OF WILLS	001	233000	801202	HEALTH BENEFITS	50,903	48,157	(2,746)	-5.39%	30,000

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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
REGISTER OF WILLS	001	233000	801203	LIFE INSURANCE	600	600	-	0.00%	508
REGISTER OF WILLS	001	233000	801204	PRESCRIPTION/VISION	16,536	13,960	(2,576)	-15.58%	8,000
REGISTER OF WILLS	001	233000	801205	PENSION COSTS	15,627	19,300	3,673	23.50%	15,627
REGISTER OF WILLS	001	233000	801206	DENTAL	5,712	6,217	505	8.84%	3,500
REGISTER OF WILLS	001	233000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
REGISTER OF WILLS	001	233000	802100	OFFICE SUPPLIES	4,500	4,500	-	0.00%	4,500
REGISTER OF WILLS	001	233000	802200	BOOKS & PERIODICALS	400	400	-	0.00%	400
REGISTER OF WILLS	001	233000	802700	EXPENDABLE TOOLS & EQUIPMENT	500	-	(500)	-100.00%	500
REGISTER OF WILLS	001	233000	803201	TELEPHONE	4,010	4,200	190	4.74%	4,010
REGISTER OF WILLS	001	233000	803203	ADVERTISING	9,000	9,000	-	0.00%	9,000
REGISTER OF WILLS	001	233000	803303	PARKING COSTS	600	600	-	0.00%	600
REGISTER OF WILLS	001	233000	803304	VEHICLE GASOLINE COSTS	150	150	-	0.00%	100
REGISTER OF WILLS	001	233000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-
REGISTER OF WILLS	001	233000	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250
REGISTER OF WILLS	001	233000	803703	MAINTENANCE/SERVICE CONTRACTS	14,790	13,991	(799)	-5.40%	13,045
REGISTER OF WILLS	001	233000	803802	EQUIPMENT RENTAL	8,867	10,374	1,507	17.00%	10,276
REGISTER OF WILLS	001	233000	803900	OTHER SERVICES	1,420	1,420	-	0.00%	1,420
REGISTER OF WILLS	001	233000	803901	DUES & MEMBERSHIPS	600	600	-	0.00%	600
REGISTER OF WILLS	001	233000	803902	CONFERENCE/TRAINING COSTS	2,682	3,800	1,118	41.69%	2,682
REGISTER OF WILLS	001	233000	805300	INDIRECT COSTS	163,000	172,000	9,000	5.52%	163,000
REGISTER OF WILLS	001	233000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
REGISTER OF WILLS	001	233000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
REGISTER OF WILLS	001	233000	807600	FURNITURE	-	-	-	#DIV/0!	-
REGISTER OF WILLS	001	233000	808101	COPIER LEASE PRINCIPAL	1,940	-	(1,940)	-100.00%	477
REGISTER OF WILLS	001	233000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	8
<b>REGISTER OF WILLS Total</b>					<b>623,794</b>	<b>642,652</b>	<b>18,858</b>	<b>3.02%</b>	<b>562,388</b>
PARENT RIGHTS TERM LEGAL CASE	001	233002	803104	CONTRACTED LEGAL SERVICES	500	500	-	0.00%	500
<b>PARENT RIGHTS TERM LEGAL CASE Total</b>					<b>500</b>	<b>500</b>	<b>-</b>	<b>0.00%</b>	<b>500</b>
WILLS RECORDS IMPROVEMENT PROG	001	233003	802700	EXPENDABLE TOOLS & EQUIPMENT	11,000	11,000	-	0.00%	11,000
WILLS RECORDS IMPROVEMENT PROG	001	233003	802799	SMALL EQUIPMENT & ACCESSORIES	1,000	1,000	-	0.00%	1,000
<b>WILLS RECORDS IMPROVEMENT PROGRAM Total</b>					<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>0.00%</b>	<b>12,000</b>
LAW LIBRARY	001	234000	801101	SALARIES & WAGES	116,272	121,911	5,639	4.85%	115,658
LAW LIBRARY	001	234000	801201	FICA	8,895	9,326	431	4.85%	8,848
LAW LIBRARY	001	234000	801202	HEALTH BENEFITS	16,560	17,541	981	5.92%	16,300
LAW LIBRARY	001	234000	801203	LIFE INSURANCE	250	260	10	4.00%	239
LAW LIBRARY	001	234000	801204	PRESCRIPTION/VISION	3,792	4,464	672	17.72%	3,683
LAW LIBRARY	001	234000	801205	PENSION COSTS	6,642	8,200	1,558	23.46%	6,642
LAW LIBRARY	001	234000	801206	DENTAL	1,872	2,250	378	20.19%	1,691
LAW LIBRARY	001	234000	802100	OFFICE SUPPLIES	700	700	-	0.00%	350
LAW LIBRARY	001	234000	802200	BOOKS & PERIODICALS	230,000	253,000	23,000	10.00%	235,000
LAW LIBRARY	001	234000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
LAW LIBRARY	001	234000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
LAW LIBRARY	001	234000	803201	TELEPHONE	1,320	1,400	80	6.06%	1,320
LAW LIBRARY	001	234000	803204	INTERNET COSTS	-	-	-	#DIV/0!	-
LAW LIBRARY	001	234000	803303	PARKING COSTS	-	-	-	#DIV/0!	-
LAW LIBRARY	001	234000	803702	OTHER REPAIRS & MAINTENANCE	-	600	600	#DIV/0!	-
LAW LIBRARY	001	234000	803703	MAINTENANCE/SERVICE CONTRACTS	275	275	-	0.00%	275
LAW LIBRARY	001	234000	803802	EQUIPMENT RENTAL	2,409	2,922	513	21.30%	2,479
LAW LIBRARY	001	234000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
LAW LIBRARY	001	234000	805300	INDIRECT COSTS	84,000	88,000	4,000	4.76%	84,000
LAW LIBRARY	001	234000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
LAW LIBRARY	001	234000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
LAW LIBRARY	001	234000	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>LAW LIBRARY Total</b>					<b>472,987</b>	<b>510,849</b>	<b>37,862</b>	<b>8.00%</b>	<b>476,486</b>
COSTS & FINES	001	235000	801101	SALARIES & WAGES	134,348	140,714	6,366	4.74%	133,620
COSTS & FINES	001	235000	801201	FICA	10,278	10,765	487	4.74%	10,222
COSTS & FINES	001	235000	801202	HEALTH BENEFITS	20,052	21,240	1,188	5.92%	20,483
COSTS & FINES	001	235000	801203	LIFE INSURANCE	275	275	-	0.00%	252
COSTS & FINES	001	235000	801204	PRESCRIPTION/VISION	4,632	5,466	834	18.01%	4,502
COSTS & FINES	001	235000	801205	PENSION COSTS	8,248	10,200	1,952	23.67%	8,248
COSTS & FINES	001	235000	801206	DENTAL	1,872	2,250	378	20.19%	1,691
COSTS & FINES	001	235000	802100	OFFICE SUPPLIES	1,400	1,560	160	11.43%	1,400
COSTS & FINES	001	235000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
COSTS & FINES	001	235000	803201	TELEPHONE	1,960	2,100	140	7.14%	1,960
COSTS & FINES	001	235000	803400	PRINTING COSTS	530	545	15	2.83%	517
COSTS & FINES	001	235000	803703	MAINTENANCE/SERVICE CONTRACTS	300	300	-	0.00%	300
COSTS & FINES	001	235000	803802	EQUIPMENT RENTAL	2,093	3,716	1,623	77.54%	3,272
COSTS & FINES	001	235000	803900	OTHER SERVICES	1,500	1,500	-	0.00%	1,420



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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
DISTRICT COURT 12-1-02 PIANKA	001	241002	803301	EMPLOYEE TRAVEL & MILEAGE	260	400	140	53.85%	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	803601	ELECTRIC	5,000	5,000	-	0.00%	5,000
DISTRICT COURT 12-1-02 PIANKA	001	241002	803603	HEATING OIL & GAS	6,000	4,500	(1,500)	-25.00%	4,500
DISTRICT COURT 12-1-02 PIANKA	001	241002	803701	BUILDING REPAIRS & MAINTENANCE	-	1,300	1,300	#DIV/0!	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	803702	OTHER REPAIRS & MAINTENANCE	1,711	1,500	(211)	-12.33%	1,711
DISTRICT COURT 12-1-02 PIANKA	001	241002	803703	MAINTENANCE/SERVICE CONTRACTS	743	743	-	0.00%	643
DISTRICT COURT 12-1-02 PIANKA	001	241002	803801	OFFICE RENT	65,208	71,896	6,688	10.26%	65,208
DISTRICT COURT 12-1-02 PIANKA	001	241002	803802	EQUIPMENT RENTAL	2,616	2,800	184	7.03%	2,460
DISTRICT COURT 12-1-02 PIANKA	001	241002	803900	OTHER SERVICES	1,000	1,000	-	0.00%	500
DISTRICT COURT 12-1-02 PIANKA	001	241002	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	807600	FURNITURE	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-02 PIANKA	001	241002	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-1-02 PIANKA Total</b>					<b>413,297</b>	<b>399,074</b>	<b>(14,223)</b>	<b>-3.44%</b>	<b>362,760</b>
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801101	SALARIES & WAGES	190,384	187,219	(3,165)	-1.66%	185,673
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801201	FICA	14,686	14,322	(364)	-2.48%	14,204
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801202	HEALTH BENEFITS	22,916	4,614	(18,302)	-79.87%	7,923
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801203	LIFE INSURANCE	500	500	-	0.00%	315
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801204	PRESCRIPTION/VISION	5,832	1,154	(4,678)	-80.21%	1,852
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801205	PENSION COSTS	11,677	14,400	2,723	23.32%	11,677
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801206	DENTAL	3,744	4,499	755	20.17%	2,820
DISTRICT COURT 12-1-03 SOLOMON	001	241003	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	802100	OFFICE SUPPLIES	9,800	9,000	(800)	-8.16%	8,000
DISTRICT COURT 12-1-03 SOLOMON	001	241003	802200	BOOKS & PERIODICALS	2,081	1,900	(181)	-8.70%	1,500
DISTRICT COURT 12-1-03 SOLOMON	001	241003	802304	EMPLOYEE CLOTHING & UNIFORMS	40	40	-	0.00%	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	802700	EXPENDABLE TOOLS & EQUIPMENT	219	-	(219)	-100.00%	219
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803107	FINANCIAL SERVICES	1,589	1,590	1	0.06%	600
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803201	TELEPHONE	3,360	3,620	260	7.74%	3,518
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803202	POSTAGE	35,000	35,000	-	0.00%	30,000
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803301	EMPLOYEE TRAVEL & MILEAGE	260	260	-	0.00%	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803601	ELECTRIC	3,000	3,500	500	16.67%	3,218
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803701	BUILDING REPAIRS & MAINTENANCE	-	1,300	1,300	#DIV/0!	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	500
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803703	MAINTENANCE/SERVICE CONTRACTS	645	449	(196)	-30.39%	545
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803801	OFFICE RENT	35,640	39,105	3,465	9.72%	35,640
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803802	EQUIPMENT RENTAL	2,400	2,600	200	8.33%	2,244
DISTRICT COURT 12-1-03 SOLOMON	001	241003	803900	OTHER SERVICES	3,200	2,900	(300)	-9.38%	3,132
DISTRICT COURT 12-1-03 SOLOMON	001	241003	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	807600	FURNITURE	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-03 SOLOMON	001	241003	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-1-03 SOLOMON Total</b>					<b>347,473</b>	<b>328,472</b>	<b>(19,001)</b>	<b>-5.47%</b>	<b>313,580</b>
DISTRICT COURT 12-1-04 STEWART	001	241004	801101	SALARIES & WAGES	180,025	189,242	9,217	5.12%	178,631
DISTRICT COURT 12-1-04 STEWART	001	241004	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-04 STEWART	001	241004	801201	FICA	13,772	14,477	705	5.12%	13,665
DISTRICT COURT 12-1-04 STEWART	001	241004	801202	HEALTH BENEFITS	59,748	56,895	(2,853)	-4.78%	54,887
DISTRICT COURT 12-1-04 STEWART	001	241004	801203	LIFE INSURANCE	600	600	-	0.00%	437
DISTRICT COURT 12-1-04 STEWART	001	241004	801204	PRESCRIPTION/VISION	13,944	14,838	894	6.41%	13,611
DISTRICT COURT 12-1-04 STEWART	001	241004	801205	PENSION COSTS	12,936	16,000	3,064	23.69%	12,936
DISTRICT COURT 12-1-04 STEWART	001	241004	801206	DENTAL	3,744	4,499	755	20.17%	3,383
DISTRICT COURT 12-1-04 STEWART	001	241004	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-04 STEWART	001	241004	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-04 STEWART	001	241004	802100	OFFICE SUPPLIES	10,000	9,000	(1,000)	-10.00%	9,000
DISTRICT COURT 12-1-04 STEWART	001	241004	802200	BOOKS & PERIODICALS	1,938	1,000	(938)	-48.40%	600
DISTRICT COURT 12-1-04 STEWART	001	241004	802304	EMPLOYEE CLOTHING & UNIFORMS	490	40	(450)	-91.84%	490
DISTRICT COURT 12-1-04 STEWART	001	241004	802700	EXPENDABLE TOOLS & EQUIPMENT	560	-	(560)	-100.00%	560
DISTRICT COURT 12-1-04 STEWART	001	241004	803107	FINANCIAL SERVICES	1,000	1,000	-	0.00%	100
DISTRICT COURT 12-1-04 STEWART	001	241004	803201	TELEPHONE	3,360	3,445	85	2.53%	4,808
DISTRICT COURT 12-1-04 STEWART	001	241004	803202	POSTAGE	30,000	30,000	-	0.00%	30,000
DISTRICT COURT 12-1-04 STEWART	001	241004	803301	EMPLOYEE TRAVEL & MILEAGE	725	400	(325)	-44.83%	250
DISTRICT COURT 12-1-04 STEWART	001	241004	803601	ELECTRIC	13,500	14,000	500	3.70%	12,500
DISTRICT COURT 12-1-04 STEWART	001	241004	803602	WATER & SEWER	800	1,000	200	25.00%	550
DISTRICT COURT 12-1-04 STEWART	001	241004	803605	TRASH	2,500	2,500	-	0.00%	2,320
DISTRICT COURT 12-1-04 STEWART	001	241004	803701	BUILDING REPAIRS & MAINTENANCE	300	1,302	1,002	334.00%	-
DISTRICT COURT 12-1-04 STEWART	001	241004	803702	OTHER REPAIRS & MAINTENANCE	100	500	400	400.00%	100
DISTRICT COURT 12-1-04 STEWART	001	241004	803703	MAINTENANCE/SERVICE CONTRACTS	2,005	4,558	2,553	127.33%	594
DISTRICT COURT 12-1-04 STEWART	001	241004	803801	OFFICE RENT	75,000	75,000	-	0.00%	75,000



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DISTRICT COURT 12-1-04 STEWART	001	241004	803802	EQUIPMENT RENTAL	2,380	2,800	420	17.65%	2,380
DISTRICT COURT 12-1-04 STEWART	001	241004	803900	OTHER SERVICES	5,000	4,500	(500)	-10.00%	4,200
DISTRICT COURT 12-1-04 STEWART	001	241004	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-04 STEWART	001	241004	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-04 STEWART	001	241004	807600	FURNITURE	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-04 STEWART	001	241004	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-04 STEWART	001	241004	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-1-04 STEWART Total</b>					<b>434,427</b>	<b>447,596</b>	<b>13,169</b>	<b>3.03%</b>	<b>421,002</b>
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801101	SALARIES & WAGES	175,922	189,822	13,900	7.90%	171,600
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801201	FICA	13,253	14,521	1,268	9.57%	13,127
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801202	HEALTH BENEFITS	42,636	53,472	10,836	25.42%	38,699
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801203	LIFE INSURANCE	600	600	-	0.00%	420
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801204	PRESCRIPTION/VISION	9,864	13,814	3,950	40.04%	9,253
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801205	PENSION COSTS	11,026	13,600	2,574	23.34%	11,026
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801206	DENTAL	4,368	5,249	881	20.17%	3,533
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801207	WORKERS COMPENSATION	834	-	(834)	-100.00%	1,500
DISTRICT COURT 12-1-05 ZOZOS	001	241005	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	802100	OFFICE SUPPLIES	14,337	14,700	363	2.53%	14,000
DISTRICT COURT 12-1-05 ZOZOS	001	241005	802200	BOOKS & PERIODICALS	766	1,000	234	30.55%	500
DISTRICT COURT 12-1-05 ZOZOS	001	241005	802304	EMPLOYEE CLOTHING & UNIFORMS	450	40	(410)	-91.11%	450
DISTRICT COURT 12-1-05 ZOZOS	001	241005	802700	EXPENDABLE TOOLS & EQUIPMENT	363	-	(363)	-100.00%	363
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803107	FINANCIAL SERVICES	1,000	950	(50)	-5.00%	150
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803201	TELEPHONE	6,260	7,550	1,290	20.61%	9,960
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803202	POSTAGE	45,100	45,000	(100)	-0.22%	38,000
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803301	EMPLOYEE TRAVEL & MILEAGE	255	400	145	56.86%	50
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803601	ELECTRIC	7,600	8,000	400	5.26%	7,000
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803602	WATER & SEWER	1,225	2,000	775	63.27%	1,300
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803603	HEATING OIL & GAS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803605	TRASH	1,600	1,400	(200)	-12.50%	1,230
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803701	BUILDING REPAIRS & MAINTENANCE	1,000	1,300	300	30.00%	500
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	250
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803703	MAINTENANCE/SERVICE CONTRACTS	800	4,354	3,554	444.25%	447
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803801	OFFICE RENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803802	EQUIPMENT RENTAL	2,207	2,400	193	8.74%	2,051
DISTRICT COURT 12-1-05 ZOZOS	001	241005	803900	OTHER SERVICES	3,100	2,500	(600)	-19.35%	1,350
DISTRICT COURT 12-1-05 ZOZOS	001	241005	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	807600	FURNITURE	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-05 ZOZOS	001	241005	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-1-05 ZOZOS Total</b>					<b>345,066</b>	<b>383,172</b>	<b>38,106</b>	<b>11.04%</b>	<b>326,759</b>
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801101	SALARIES & WAGES	127,172	132,015	4,843	3.81%	125,936
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801201	FICA	9,729	10,099	370	3.80%	9,634
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801202	HEALTH BENEFITS	33,828	42,204	8,376	24.76%	32,412
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801203	LIFE INSURANCE	350	350	-	0.00%	305
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801204	PRESCRIPTION/VISION	7,800	10,954	3,154	40.44%	7,242
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801205	PENSION COSTS	7,206	8,900	1,694	23.51%	7,206
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801206	DENTAL	3,120	3,749	629	20.16%	2,672
DISTRICT COURT 12-1-06 LINDSEY	001	241006	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	802100	OFFICE SUPPLIES	6,500	7,000	500	7.69%	6,300
DISTRICT COURT 12-1-06 LINDSEY	001	241006	802200	BOOKS & PERIODICALS	1,530	1,900	370	24.18%	1,200
DISTRICT COURT 12-1-06 LINDSEY	001	241006	802304	EMPLOYEE CLOTHING & UNIFORMS	40	450	410	1025.00%	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	802700	EXPENDABLE TOOLS & EQUIPMENT	475	-	(475)	-100.00%	475
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803107	FINANCIAL SERVICES	1,300	1,200	(100)	-7.69%	1,300
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803201	TELEPHONE	3,760	5,460	1,700	45.21%	5,290
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803202	POSTAGE	20,000	20,000	-	0.00%	24,000
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803301	EMPLOYEE TRAVEL & MILEAGE	515	515	-	0.00%	400
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803601	ELECTRIC	2,500	2,800	300	12.00%	2,600
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803603	HEATING OIL & GAS	2,200	2,000	(200)	-9.09%	1,500
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803701	BUILDING REPAIRS & MAINTENANCE	-	1,300	1,300	#DIV/0!	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803703	MAINTENANCE/SERVICE CONTRACTS	596	645	49	8.22%	545
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803801	OFFICE RENT	33,143	33,143	-	0.00%	33,143
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803802	EQUIPMENT RENTAL	2,400	2,600	200	8.33%	2,244
DISTRICT COURT 12-1-06 LINDSEY	001	241006	803900	OTHER SERVICES	3,300	2,900	(400)	-12.12%	1,000
DISTRICT COURT 12-1-06 LINDSEY	001	241006	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-

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DISTRICT COURT 12-1-06 LINDSEY	001	241006	807600	FURNITURE	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
DISTRICT COURT 12-1-06 LINDSEY	001	241006	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-1-06 LINDSEY Total</b>					<b>267,964</b>	<b>290,684</b>	<b>22,720</b>	<b>8.48%</b>	<b>265,404</b>
DISTRICT COURT 12-2-01 SMITH	001	241007	801101	SALARIES & WAGES	172,722	181,912	9,190	5.32%	169,814
DISTRICT COURT 12-2-01 SMITH	001	241007	801201	FICA	13,213	13,916	703	5.32%	12,991
DISTRICT COURT 12-2-01 SMITH	001	241007	801202	HEALTH BENEFITS	30,812	32,232	1,420	4.61%	30,867
DISTRICT COURT 12-2-01 SMITH	001	241007	801203	LIFE INSURANCE	420	420	-	0.00%	371
DISTRICT COURT 12-2-01 SMITH	001	241007	801204	PRESCRIPTION/VISION	9,480	8,348	(1,132)	-11.94%	7,488
DISTRICT COURT 12-2-01 SMITH	001	241007	801205	PENSION COSTS	9,116	11,300	2,184	23.96%	9,116
DISTRICT COURT 12-2-01 SMITH	001	241007	801206	DENTAL	3,744	4,499	755	20.17%	2,819
DISTRICT COURT 12-2-01 SMITH	001	241007	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-01 SMITH	001	241007	802100	OFFICE SUPPLIES	7,830	8,000	170	2.17%	7,000
DISTRICT COURT 12-2-01 SMITH	001	241007	802200	BOOKS & PERIODICALS	1,953	1,800	(153)	-7.83%	1,500
DISTRICT COURT 12-2-01 SMITH	001	241007	802304	EMPLOYEE CLOTHING & UNIFORMS	40	40	-	0.00%	-
DISTRICT COURT 12-2-01 SMITH	001	241007	802700	EXPENDABLE TOOLS & EQUIPMENT	1,180	-	(1,180)	-100.00%	1,180
DISTRICT COURT 12-2-01 SMITH	001	241007	803107	FINANCIAL SERVICES	250	500	250	100.00%	250
DISTRICT COURT 12-2-01 SMITH	001	241007	803201	TELEPHONE	3,360	3,530	170	5.06%	425
DISTRICT COURT 12-2-01 SMITH	001	241007	803202	POSTAGE	20,000	25,000	5,000	25.00%	24,000
DISTRICT COURT 12-2-01 SMITH	001	241007	803301	EMPLOYEE TRAVEL & MILEAGE	500	500	-	0.00%	350
DISTRICT COURT 12-2-01 SMITH	001	241007	803601	ELECTRIC	6,000	7,000	1,000	16.67%	6,200
DISTRICT COURT 12-2-01 SMITH	001	241007	803602	WATER & SEWER	700	800	100	14.29%	707
DISTRICT COURT 12-2-01 SMITH	001	241007	803701	BUILDING REPAIRS & MAINTENANCE	2,056	1,300	(756)	-36.77%	2,000
DISTRICT COURT 12-2-01 SMITH	001	241007	803702	OTHER REPAIRS & MAINTENANCE	3,546	10,000	6,454	182.01%	2,000
DISTRICT COURT 12-2-01 SMITH	001	241007	803703	MAINTENANCE/SERVICE CONTRACTS	1,120	4,450	3,330	297.32%	545
DISTRICT COURT 12-2-01 SMITH	001	241007	803802	EQUIPMENT RENTAL	2,400	2,600	200	8.33%	2,244
DISTRICT COURT 12-2-01 SMITH	001	241007	803900	OTHER SERVICES	1,200	1,250	50	4.17%	-
DISTRICT COURT 12-2-01 SMITH	001	241007	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-01 SMITH	001	241007	807600	FURNITURE	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-01 SMITH	001	241007	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-01 SMITH	001	241007	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-2-01 SMITH Total</b>					<b>291,642</b>	<b>319,397</b>	<b>27,755</b>	<b>9.52%</b>	<b>281,868</b>
DISTRICT COURT 12-2-02 SEMIC	001	241008	801101	SALARIES & WAGES	133,244	140,173	6,929	5.20%	128,333
DISTRICT COURT 12-2-02 SEMIC	001	241008	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	801201	FICA	10,193	10,723	530	5.20%	9,817
DISTRICT COURT 12-2-02 SEMIC	001	241008	801202	HEALTH BENEFITS	37,538	40,545	3,007	8.01%	34,450
DISTRICT COURT 12-2-02 SEMIC	001	241008	801203	LIFE INSURANCE	300	325	25	8.33%	272
DISTRICT COURT 12-2-02 SEMIC	001	241008	801204	PRESCRIPTION/VISION	10,080	10,504	424	4.21%	7,500
DISTRICT COURT 12-2-02 SEMIC	001	241008	801205	PENSION COSTS	7,466	9,200	1,734	23.23%	7,466
DISTRICT COURT 12-2-02 SEMIC	001	241008	801206	DENTAL	3,120	3,749	629	20.16%	2,065
DISTRICT COURT 12-2-02 SEMIC	001	241008	802100	OFFICE SUPPLIES	6,760	7,100	340	5.03%	8,000
DISTRICT COURT 12-2-02 SEMIC	001	241008	802200	BOOKS & PERIODICALS	1,859	2,195	336	18.07%	1,859
DISTRICT COURT 12-2-02 SEMIC	001	241008	802304	EMPLOYEE CLOTHING & UNIFORMS	40	40	-	0.00%	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	802700	EXPENDABLE TOOLS & EQUIPMENT	475	-	(475)	-100.00%	475
DISTRICT COURT 12-2-02 SEMIC	001	241008	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	803201	TELEPHONE	3,560	5,765	2,205	61.94%	5,480
DISTRICT COURT 12-2-02 SEMIC	001	241008	803202	POSTAGE	25,000	30,000	5,000	20.00%	30,000
DISTRICT COURT 12-2-02 SEMIC	001	241008	803301	EMPLOYEE TRAVEL & MILEAGE	870	720	(150)	-17.24%	870
DISTRICT COURT 12-2-02 SEMIC	001	241008	803601	ELECTRIC	6,600	6,600	-	0.00%	5,000
DISTRICT COURT 12-2-02 SEMIC	001	241008	803603	HEATING OIL & GAS	3,000	4,000	1,000	33.33%	3,300
DISTRICT COURT 12-2-02 SEMIC	001	241008	803701	BUILDING REPAIRS & MAINTENANCE	1,750	1,300	(450)	-25.71%	500
DISTRICT COURT 12-2-02 SEMIC	001	241008	803702	OTHER REPAIRS & MAINTENANCE	25	500	475	1900.00%	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	803703	MAINTENANCE/SERVICE CONTRACTS	600	547	(53)	-8.83%	447
DISTRICT COURT 12-2-02 SEMIC	001	241008	803801	OFFICE RENT	39,000	40,950	1,950	5.00%	40,625
DISTRICT COURT 12-2-02 SEMIC	001	241008	803802	EQUIPMENT RENTAL	2,400	2,600	200	8.33%	2,244
DISTRICT COURT 12-2-02 SEMIC	001	241008	803900	OTHER SERVICES	2,136	2,300	164	7.68%	500
DISTRICT COURT 12-2-02 SEMIC	001	241008	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	807600	FURNITURE	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-02 SEMIC	001	241008	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-2-02 SEMIC Total</b>					<b>296,016</b>	<b>319,836</b>	<b>23,820</b>	<b>8.05%</b>	<b>289,204</b>
DISTRICT COURT 12-2-03 JUDY	001	241009	801101	SALARIES & WAGES	158,371	166,507	8,136	5.14%	151,012
DISTRICT COURT 12-2-03 JUDY	001	241009	801201	FICA	12,115	12,738	623	5.14%	11,552
DISTRICT COURT 12-2-03 JUDY	001	241009	801202	HEALTH BENEFITS	41,772	37,866	(3,906)	-9.35%	33,481
DISTRICT COURT 12-2-03 JUDY	001	241009	801203	LIFE INSURANCE	375	375	-	0.00%	329
DISTRICT COURT 12-2-03 JUDY	001	241009	801204	PRESCRIPTION/VISION	9,720	9,778	58	0.60%	7,493
DISTRICT COURT 12-2-03 JUDY	001	241009	801205	PENSION COSTS	7,900	9,700	1,800	22.78%	7,900
DISTRICT COURT 12-2-03 JUDY	001	241009	801206	DENTAL	3,120	3,749	629	20.16%	2,490



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DISTRICT COURT 12-3-02 JOHNSON	001	241011	803701	BUILDING REPAIRS & MAINTENANCE	500	1,300	800	160.00%	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803703	MAINTENANCE/SERVICE CONTRACTS	498	498	-	0.00%	398
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803801	OFFICE RENT	24,871	25,284	413	1.66%	24,201
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803802	EQUIPMENT RENTAL	2,400	2,600	200	8.33%	2,244
DISTRICT COURT 12-3-02 JOHNSON	001	241011	803900	OTHER SERVICES	500	2,000	1,500	300.00%	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	807600	FURNITURE	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-02 JOHNSON	001	241011	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-3-02 JOHNSON Total</b>					<b>212,231</b>	<b>223,322</b>	<b>11,091</b>	<b>5.23%</b>	<b>207,416</b>
DISTRICT COURT 12-3-03 WENNER	001	241012	801101	SALARIES & WAGES	159,795	135,148	(24,647)	-15.42%	158,334
DISTRICT COURT 12-3-03 WENNER	001	241012	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	801201	FICA	12,429	10,339	(2,090)	-16.82%	12,113
DISTRICT COURT 12-3-03 WENNER	001	241012	801202	HEALTH BENEFITS	26,076	27,618	1,542	5.91%	24,321
DISTRICT COURT 12-3-03 WENNER	001	241012	801203	LIFE INSURANCE	345	345	-	0.00%	269
DISTRICT COURT 12-3-03 WENNER	001	241012	801204	PRESCRIPTION/VISION	6,072	7,194	1,122	18.48%	5,443
DISTRICT COURT 12-3-03 WENNER	001	241012	801205	PENSION COSTS	7,423	9,200	1,777	23.94%	7,423
DISTRICT COURT 12-3-03 WENNER	001	241012	801206	DENTAL	2,496	3,000	504	20.19%	2,068
DISTRICT COURT 12-3-03 WENNER	001	241012	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	802100	OFFICE SUPPLIES	5,300	6,300	1,000	18.87%	5,300
DISTRICT COURT 12-3-03 WENNER	001	241012	802200	BOOKS & PERIODICALS	1,715	1,800	85	4.96%	1,715
DISTRICT COURT 12-3-03 WENNER	001	241012	802304	EMPLOYEE CLOTHING & UNIFORMS	40	450	410	1025.00%	6
DISTRICT COURT 12-3-03 WENNER	001	241012	802700	EXPENDABLE TOOLS & EQUIPMENT	6,579	45,470	38,891	591.14%	6,579
DISTRICT COURT 12-3-03 WENNER	001	241012	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803201	TELEPHONE	5,220	6,795	1,575	30.17%	6,735
DISTRICT COURT 12-3-03 WENNER	001	241012	803202	POSTAGE	18,000	18,000	-	0.00%	20,000
DISTRICT COURT 12-3-03 WENNER	001	241012	803301	EMPLOYEE TRAVEL & MILEAGE	1,020	950	(70)	-6.86%	1,020
DISTRICT COURT 12-3-03 WENNER	001	241012	803601	ELECTRIC	-	3,500	3,500	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803602	WATER & SEWER	-	1,500	1,500	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803603	HEATING OIL & GAS	-	4,200	4,200	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803605	TRASH	-	1,100	1,100	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803701	BUILDING REPAIRS & MAINTENANCE	-	1,300	1,300	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803702	OTHER REPAIRS & MAINTENANCE	-	500	500	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	803703	MAINTENANCE/SERVICE CONTRACTS	496	4,411	3,915	789.31%	496
DISTRICT COURT 12-3-03 WENNER	001	241012	803801	OFFICE RENT	26,250	-	(26,250)	-100.00%	26,250
DISTRICT COURT 12-3-03 WENNER	001	241012	803802	EQUIPMENT RENTAL	2,400	2,600	200	8.33%	2,244
DISTRICT COURT 12-3-03 WENNER	001	241012	803900	OTHER SERVICES	1,000	4,000	3,000	300.00%	700
DISTRICT COURT 12-3-03 WENNER	001	241012	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	807600	FURNITURE	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	807700	CAPITAL LEASE	-	73,000	73,000	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-03 WENNER	001	241012	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-3-03 WENNER Total</b>					<b>282,656</b>	<b>368,720</b>	<b>86,064</b>	<b>30.45%</b>	<b>281,017</b>
DISTRICT COURT 12-3-04 PELINO	001	241013	801101	SALARIES & WAGES	203,133	212,265	9,132	4.50%	201,646
DISTRICT COURT 12-3-04 PELINO	001	241013	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-04 PELINO	001	241013	801201	FICA	15,540	16,238	698	4.49%	15,426
DISTRICT COURT 12-3-04 PELINO	001	241013	801202	HEALTH BENEFITS	39,144	41,460	2,316	5.92%	39,009
DISTRICT COURT 12-3-04 PELINO	001	241013	801203	LIFE INSURANCE	450	470	20	4.44%	437
DISTRICT COURT 12-3-04 PELINO	001	241013	801204	PRESCRIPTION/VISION	9,024	10,656	1,632	18.09%	8,779
DISTRICT COURT 12-3-04 PELINO	001	241013	801205	PENSION COSTS	11,286	13,900	2,614	23.16%	11,286
DISTRICT COURT 12-3-04 PELINO	001	241013	801206	DENTAL	3,744	4,499	755	20.17%	3,383
DISTRICT COURT 12-3-04 PELINO	001	241013	802100	OFFICE SUPPLIES	7,250	7,500	250	3.45%	6,800
DISTRICT COURT 12-3-04 PELINO	001	241013	802200	BOOKS & PERIODICALS	1,523	1,800	277	18.19%	1,523
DISTRICT COURT 12-3-04 PELINO	001	241013	802304	EMPLOYEE CLOTHING & UNIFORMS	450	40	(410)	-91.11%	450
DISTRICT COURT 12-3-04 PELINO	001	241013	802700	EXPENDABLE TOOLS & EQUIPMENT	973	-	(973)	-100.00%	973
DISTRICT COURT 12-3-04 PELINO	001	241013	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
DISTRICT COURT 12-3-04 PELINO	001	241013	803201	TELEPHONE	3,360	3,565	205	6.10%	3,934
DISTRICT COURT 12-3-04 PELINO	001	241013	803202	POSTAGE	20,000	20,000	-	0.00%	20,000
DISTRICT COURT 12-3-04 PELINO	001	241013	803301	EMPLOYEE TRAVEL & MILEAGE	500	510	10	2.00%	100
DISTRICT COURT 12-3-04 PELINO	001	241013	803601	ELECTRIC	6,400	7,400	1,000	15.63%	6,400
DISTRICT COURT 12-3-04 PELINO	001	241013	803603	HEATING OIL & GAS	3,700	2,600	(1,100)	-29.73%	2,500
DISTRICT COURT 12-3-04 PELINO	001	241013	803701	BUILDING REPAIRS & MAINTENANCE	402	1,300	898	223.38%	-
DISTRICT COURT 12-3-04 PELINO	001	241013	803702	OTHER REPAIRS & MAINTENANCE	2	500	498	24900.00%	-
DISTRICT COURT 12-3-04 PELINO	001	241013	803703	MAINTENANCE/SERVICE CONTRACTS	645	694	49	7.60%	594
DISTRICT COURT 12-3-04 PELINO	001	241013	803801	OFFICE RENT	46,400	46,400	-	0.00%	46,400
DISTRICT COURT 12-3-04 PELINO	001	241013	803802	EQUIPMENT RENTAL	2,400	2,600	200	8.33%	2,244
DISTRICT COURT 12-3-04 PELINO	001	241013	803900	OTHER SERVICES	4,600	2,000	(2,600)	-56.52%	1,650



Dauphin County - 2008 Approved Budget

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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801205	PENSION COSTS	4,167	5,100	933	22.39%	4,167
DISTRICT COURT 12-2-05 POSTELLE	001	241016	801206	DENTAL	3,120	3,749	629	20.16%	2,491
DISTRICT COURT 12-2-05 POSTELLE	001	241016	802100	OFFICE SUPPLIES	10,000	10,000	-	0.00%	10,000
DISTRICT COURT 12-2-05 POSTELLE	001	241016	802200	BOOKS & PERIODICALS	2,062	1,700	(362)	-17.56%	1,300
DISTRICT COURT 12-2-05 POSTELLE	001	241016	802304	EMPLOYEE CLOTHING & UNIFORMS	450	40	(410)	-91.11%	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	802700	EXPENDABLE TOOLS & EQUIPMENT	938	-	(938)	-100.00%	938
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803107	FINANCIAL SERVICES	900	250	(650)	-72.22%	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803201	TELEPHONE	3,360	4,115	755	22.47%	4,153
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803202	POSTAGE	35,000	35,000	-	0.00%	40,000
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803301	EMPLOYEE TRAVEL & MILEAGE	240	250	10	4.17%	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803601	ELECTRIC	5,500	6,000	500	9.09%	4,500
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803602	WATER & SEWER	1,200	1,800	600	50.00%	850
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803605	TRASH	2,000	1,000	(1,000)	-50.00%	539
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803701	BUILDING REPAIRS & MAINTENANCE	2,000	1,300	(700)	-35.00%	500
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803702	OTHER REPAIRS & MAINTENANCE	600	500	(100)	-16.67%	600
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803703	MAINTENANCE/SERVICE CONTRACTS	694	3,116	2,422	348.99%	398
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803801	OFFICE RENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803802	EQUIPMENT RENTAL	2,207	2,400	193	8.74%	1,889
DISTRICT COURT 12-2-05 POSTELLE	001	241016	803900	OTHER SERVICES	3,314	2,300	(1,014)	-30.60%	1,000
DISTRICT COURT 12-2-05 POSTELLE	001	241016	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	807600	FURNITURE	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	807700	CAPITAL LEASE	68,122	68,122	-	0.00%	68,121
DISTRICT COURT 12-2-05 POSTELLE	001	241016	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
DISTRICT COURT 12-2-05 POSTELLE	001	241016	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DISTRICT COURT 12-2-05 POSTELLE Total</b>					<b>362,115</b>	<b>367,230</b>	<b>5,115</b>	<b>1.41%</b>	<b>343,308</b>
NIGHT COURT	001	241040	801101	SALARIES & WAGES	151,871	183,794	31,923	21.02%	131,260
NIGHT COURT	001	241040	801102	OVERTIME COSTS	42,500	15,000	(27,500)	-64.71%	45,000
NIGHT COURT	001	241040	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
NIGHT COURT	001	241040	801201	FICA	14,869	15,208	339	2.28%	13,484
NIGHT COURT	001	241040	801202	HEALTH BENEFITS	26,940	33,147	6,207	23.04%	25,520
NIGHT COURT	001	241040	801203	LIFE INSURANCE	420	420	-	0.00%	272
NIGHT COURT	001	241040	801204	PRESCRIPTION/VISION	6,216	8,500	2,284	36.74%	5,664
NIGHT COURT	001	241040	801205	PENSION COSTS	7,553	9,300	1,747	23.13%	7,553
NIGHT COURT	001	241040	801206	DENTAL	2,496	3,749	1,253	50.20%	2,605
NIGHT COURT	001	241040	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
NIGHT COURT	001	241040	801208	UNEMPLOYMENT COMPENSATION	121	-	(121)	-100.00%	121
NIGHT COURT	001	241040	802100	OFFICE SUPPLIES	9,023	9,500	477	5.29%	7,500
NIGHT COURT	001	241040	802200	BOOKS & PERIODICALS	1,960	2,000	40	2.04%	1,300
NIGHT COURT	001	241040	802700	EXPENDABLE TOOLS & EQUIPMENT	2,431	-	(2,431)	-100.00%	2,431
NIGHT COURT	001	241040	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
NIGHT COURT	001	241040	803201	TELEPHONE	2,000	2,000	-	0.00%	2,000
NIGHT COURT	001	241040	803202	POSTAGE	2,000	1,500	(500)	-25.00%	-
NIGHT COURT	001	241040	803301	EMPLOYEE TRAVEL & MILEAGE	2,998	3,000	2	0.07%	2,100
NIGHT COURT	001	241040	803701	BUILDING REPAIRS & MAINTENANCE	5,000	20,000	15,000	300.00%	5,000
NIGHT COURT	001	241040	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	500
NIGHT COURT	001	241040	803703	MAINTENANCE/SERVICE CONTRACTS	900	898	(2)	-0.22%	698
NIGHT COURT	001	241040	803802	EQUIPMENT RENTAL	4,267	4,730	463	10.85%	4,267
NIGHT COURT	001	241040	803900	OTHER SERVICES	200	1,000	800	400.00%	-
NIGHT COURT	001	241040	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-
NIGHT COURT	001	241040	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
NIGHT COURT	001	241040	807600	FURNITURE	-	-	-	#DIV/0!	-
NIGHT COURT	001	241040	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
NIGHT COURT	001	241040	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>NIGHT COURT Total</b>					<b>284,265</b>	<b>314,246</b>	<b>29,981</b>	<b>10.55%</b>	<b>257,275</b>
DJ COURT ADMINISTRATOR	001	241050	801101	SALARIES & WAGES	60,798	62,691	1,893	3.11%	57,762
DJ COURT ADMINISTRATOR	001	241050	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	801201	FICA	4,651	4,796	145	3.12%	4,419
DJ COURT ADMINISTRATOR	001	241050	801202	HEALTH BENEFITS	12,204	9,228	(2,976)	-24.39%	7,788
DJ COURT ADMINISTRATOR	001	241050	801203	LIFE INSURANCE	170	170	-	0.00%	133
DJ COURT ADMINISTRATOR	001	241050	801204	PRESCRIPTION/VISION	2,808	2,308	(500)	-17.81%	1,807
DJ COURT ADMINISTRATOR	001	241050	801205	PENSION COSTS	3,039	3,700	661	21.75%	3,039
DJ COURT ADMINISTRATOR	001	241050	801206	DENTAL	1,248	1,500	252	20.19%	987
DJ COURT ADMINISTRATOR	001	241050	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	802100	OFFICE SUPPLIES	3,345	5,500	2,155	64.42%	3,345
DJ COURT ADMINISTRATOR	001	241050	802200	BOOKS & PERIODICALS	2,333	1,600	(733)	-31.42%	-
DJ COURT ADMINISTRATOR	001	241050	802304	EMPLOYEE CLOTHING & UNIFORMS	600	600	-	0.00%	76
DJ COURT ADMINISTRATOR	001	241050	802700	EXPENDABLE TOOLS & EQUIPMENT	5,684	-	(5,684)	-100.00%	5,684
DJ COURT ADMINISTRATOR	001	241050	803102	CONSULTING SERVICES	2,050	2,000	(50)	-2.44%	-

Dauphin County - 2008 Approved Budget

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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
DJ COURT ADMINISTRATOR	001	241050	803103	ARCHITECT & ENGINEERING SVCS	54,667	50,000	(4,667)	-8.54%	35,000
DJ COURT ADMINISTRATOR	001	241050	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	803201	TELEPHONE	48,281	33,853	(14,428)	-29.88%	48,281
DJ COURT ADMINISTRATOR	001	241050	803202	POSTAGE	-	1,000	1,000	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	803203	ADVERTISING	1,000	1,000	-	0.00%	-
DJ COURT ADMINISTRATOR	001	241050	803301	EMPLOYEE TRAVEL & MILEAGE	3,000	2,900	(100)	-3.33%	200
DJ COURT ADMINISTRATOR	001	241050	803303	PARKING COSTS	1,000	1,000	-	0.00%	350
DJ COURT ADMINISTRATOR	001	241050	803400	PRINTING COSTS	5,700	8,486	2,786	48.88%	5,657
DJ COURT ADMINISTRATOR	001	241050	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	803501	PUBLIC/ELECTED OFFICIALS BONDS	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	803702	OTHER REPAIRS & MAINTENANCE	8,000	7,000	(1,000)	-12.50%	2,000
DJ COURT ADMINISTRATOR	001	241050	803703	MAINTENANCE/SERVICE CONTRACTS	500	7,800	7,300	1460.00%	98
DJ COURT ADMINISTRATOR	001	241050	803705	COMPUTER SYS MAINTENANCE SVCS	1,000	1,000	-	0.00%	613
DJ COURT ADMINISTRATOR	001	241050	803802	EQUIPMENT RENTAL	15,694	15,650	(44)	-0.28%	15,619
DJ COURT ADMINISTRATOR	001	241050	803900	OTHER SERVICES	4,200	1,000	(3,200)	-76.19%	500
DJ COURT ADMINISTRATOR	001	241050	803902	CONFERENCE/TRAINING COSTS	5,600	6,000	400	7.14%	3,000
DJ COURT ADMINISTRATOR	001	241050	805300	INDIRECT COSTS	292,000	307,000	15,000	5.14%	292,000
DJ COURT ADMINISTRATOR	001	241050	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	807600	FURNITURE	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
DJ COURT ADMINISTRATOR	001	241050	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>DJ COURT ADMINISTRATOR Total</b>					<b>539,572</b>	<b>537,782</b>	<b>(1,790)</b>	<b>-0.33%</b>	<b>488,358</b>
ADULT PROBATION & PAROLE	001	261000	801101	SALARIES & WAGES	3,389,212	3,530,328	141,116	4.16%	3,350,000
ADULT PROBATION & PAROLE	001	261000	801102	OVERTIME COSTS	6,000	12,000	6,000	100.00%	1,000
ADULT PROBATION & PAROLE	001	261000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	801201	FICA	259,734	270,988	11,254	4.33%	256,352
ADULT PROBATION & PAROLE	001	261000	801202	HEALTH BENEFITS	620,328	647,166	26,838	4.33%	618,000
ADULT PROBATION & PAROLE	001	261000	801203	LIFE INSURANCE	7,100	7,100	-	0.00%	6,700
ADULT PROBATION & PAROLE	001	261000	801204	PRESCRIPTION/VISION	164,172	190,254	26,082	15.89%	156,000
ADULT PROBATION & PAROLE	001	261000	801205	PENSION COSTS	194,082	240,000	45,918	23.66%	194,082
ADULT PROBATION & PAROLE	001	261000	801206	DENTAL	46,176	48,119	1,943	4.21%	41,200
ADULT PROBATION & PAROLE	001	261000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	20,000
ADULT PROBATION & PAROLE	001	261000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	801209	UNIFORM ALLOWANCE	15,900	15,900	-	0.00%	15,900
ADULT PROBATION & PAROLE	001	261000	802100	OFFICE SUPPLIES	12,225	15,000	2,775	22.70%	15,000
ADULT PROBATION & PAROLE	001	261000	802200	BOOKS & PERIODICALS	650	600	(50)	-7.69%	300
ADULT PROBATION & PAROLE	001	261000	802301	JANITORIAL/MAINTENANCE SUPPLY	14,000	14,500	500	3.57%	14,000
ADULT PROBATION & PAROLE	001	261000	802500	SECURITY SUPPLIES	5,500	5,500	-	0.00%	3,000
ADULT PROBATION & PAROLE	001	261000	802700	EXPENDABLE TOOLS & EQUIPMENT	5,000	6,500	1,500	30.00%	2,655
ADULT PROBATION & PAROLE	001	261000	802900	OTHER SUPPLIES	100	100	-	0.00%	100
ADULT PROBATION & PAROLE	001	261000	803102	CONSULTING SERVICES	3,000	3,000	-	0.00%	3,000
ADULT PROBATION & PAROLE	001	261000	803105	MEDICAL SERVICES	73,000	86,500	13,500	18.49%	70,000
ADULT PROBATION & PAROLE	001	261000	803108	CLIENT-ORIENTED SERVICES	3,000	3,000	-	0.00%	1,500
ADULT PROBATION & PAROLE	001	261000	803201	TELEPHONE	32,000	32,000	-	0.00%	28,000
ADULT PROBATION & PAROLE	001	261000	803203	ADVERTISING	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	803301	EMPLOYEE TRAVEL & MILEAGE	200	200	-	0.00%	100
ADULT PROBATION & PAROLE	001	261000	803303	PARKING COSTS	7,200	7,200	-	0.00%	7,200
ADULT PROBATION & PAROLE	001	261000	803500	INSURANCE COSTS	1,000	1,100	100	10.00%	850
ADULT PROBATION & PAROLE	001	261000	803601	ELECTRIC	44,500	52,000	7,500	16.85%	50,000
ADULT PROBATION & PAROLE	001	261000	803602	WATER & SEWER	3,800	4,000	200	5.26%	3,800
ADULT PROBATION & PAROLE	001	261000	803603	HEATING OIL & GAS	6,000	6,000	-	0.00%	5,000
ADULT PROBATION & PAROLE	001	261000	803605	TRASH	5,533	5,533	-	0.00%	5,533
ADULT PROBATION & PAROLE	001	261000	803701	BUILDING REPAIRS & MAINTENANCE	7,200	7,500	300	4.17%	7,200
ADULT PROBATION & PAROLE	001	261000	803702	OTHER REPAIRS & MAINTENANCE	4,500	4,500	-	0.00%	3,500
ADULT PROBATION & PAROLE	001	261000	803703	MAINTENANCE/SERVICE CONTRACTS	29,400	29,600	200	0.68%	24,000
ADULT PROBATION & PAROLE	001	261000	803802	EQUIPMENT RENTAL	218,385	217,953	(432)	-0.20%	210,000
ADULT PROBATION & PAROLE	001	261000	803901	DUES & MEMBERSHIPS	2,750	2,150	(600)	-21.82%	70
ADULT PROBATION & PAROLE	001	261000	803902	CONFERENCE/TRAINING COSTS	5,200	6,200	1,000	19.23%	5,200
ADULT PROBATION & PAROLE	001	261000	805300	INDIRECT COSTS	506,000	531,000	25,000	4.94%	506,000
ADULT PROBATION & PAROLE	001	261000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	807500	VEHICLES	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	807600	FURNITURE	-	-	-	#DIV/0!	-
ADULT PROBATION & PAROLE	001	261000	807700	VEHICLE CAPITAL LEASE	12,365	-	(12,365)	-100.00%	-
ADULT PROBATION & PAROLE	001	261000	808101	COPIER LEASE PRINCIPAL	3,896	-	(3,896)	-100.00%	943
ADULT PROBATION & PAROLE	001	261000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	32
<b>ADULT PROBATION &amp; PAROLE Total</b>					<b>5,709,108</b>	<b>6,003,491</b>	<b>294,383</b>	<b>5.16%</b>	<b>5,626,217</b>

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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
WORK RELEASE CENTER	001	261001	801101	SALARIES & WAGES	2,122,352	2,410,117	287,765	13.56%	2,000,000
WORK RELEASE CENTER	001	261001	801102	OVERTIME COSTS	130,000	225,480	95,480	73.45%	124,200
WORK RELEASE CENTER	001	261001	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	801201	FICA	172,305	201,623	29,318	17.02%	162,501
WORK RELEASE CENTER	001	261001	801202	HEALTH BENEFITS	383,496	419,194	35,698	9.31%	353,600
WORK RELEASE CENTER	001	261001	801203	LIFE INSURANCE	4,600	5,000	400	8.70%	4,000
WORK RELEASE CENTER	001	261001	801204	PRESCRIPTION/VISION	101,652	123,797	22,145	21.79%	91,600
WORK RELEASE CENTER	001	261001	801205	PENSION COSTS	121,980	151,000	29,020	23.79%	121,980
WORK RELEASE CENTER	001	261001	801206	DENTAL	30,576	39,460	8,884	29.06%	25,000
WORK RELEASE CENTER	001	261001	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	801209	UNIFORM ALLOWANCE	11,100	11,100	-	0.00%	11,100
WORK RELEASE CENTER	001	261001	802100	OFFICE SUPPLIES	10,500	11,000	500	4.76%	10,500
WORK RELEASE CENTER	001	261001	802200	BOOKS & PERIODICALS	1,400	250	(1,150)	-82.14%	250
WORK RELEASE CENTER	001	261001	802301	JANITORIAL/MAINTENANCE SUPPLY	24,000	30,000	6,000	25.00%	24,000
WORK RELEASE CENTER	001	261001	802304	EMPLOYEE CLOTHING & UNIFORMS	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	802401	BEDDING SUPPLIES	2,000	4,000	2,000	100.00%	2,000
WORK RELEASE CENTER	001	261001	802402	KITCHEN SUPPLIES	500	2,000	1,500	300.00%	500
WORK RELEASE CENTER	001	261001	802404	NON-EMPLOYEE CLOTHES/UNIFORMS	3,400	1,000	(2,400)	-70.59%	3,400
WORK RELEASE CENTER	001	261001	802500	SECURITY SUPPLIES	4,500	5,500	1,000	22.22%	4,500
WORK RELEASE CENTER	001	261001	802700	EXPENDABLE TOOLS & EQUIPMENT	3,000	8,000	5,000	166.67%	2,127
WORK RELEASE CENTER	001	261001	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	803105	MEDICAL SERVICES	23,000	25,000	2,000	8.70%	30,000
WORK RELEASE CENTER	001	261001	803201	TELEPHONE	10,000	10,000	-	0.00%	9,000
WORK RELEASE CENTER	001	261001	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	803500	INSURANCE COSTS	8,500	9,500	1,000	11.76%	8,507
WORK RELEASE CENTER	001	261001	803601	ELECTRIC	55,000	55,000	-	0.00%	55,000
WORK RELEASE CENTER	001	261001	803602	WATER & SEWER	14,500	14,500	-	0.00%	16,000
WORK RELEASE CENTER	001	261001	803603	HEATING OIL & GAS	45,000	48,000	3,000	6.67%	45,000
WORK RELEASE CENTER	001	261001	803605	TRASH	10,741	10,741	-	0.00%	10,741
WORK RELEASE CENTER	001	261001	803701	BUILDING REPAIRS & MAINTENANCE	35,000	37,800	2,800	8.00%	35,000
WORK RELEASE CENTER	001	261001	803702	OTHER REPAIRS & MAINTENANCE	3,000	5,000	2,000	66.67%	3,000
WORK RELEASE CENTER	001	261001	803703	MAINTENANCE/SERVICE CONTRACTS	10,300	18,342	8,042	78.08%	9,800
WORK RELEASE CENTER	001	261001	803704	VEHICLE REPAIRS & MAINTENANCE	-	5,000	5,000	#DIV/0!	-
WORK RELEASE CENTER	001	261001	803802	EQUIPMENT RENTAL	98,550	92,250	(6,300)	-6.39%	-
WORK RELEASE CENTER	001	261001	803901	DUES & MEMBERSHIPS	150	150	-	0.00%	-
WORK RELEASE CENTER	001	261001	803902	CONFERENCE/TRAINING COSTS	1,200	16,000	14,800	1233.33%	1,200
WORK RELEASE CENTER	001	261001	805300	INDIRECT COSTS	101,000	101,000	-	0.00%	101,000
WORK RELEASE CENTER	001	261001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	807600	FURNITURE	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
WORK RELEASE CENTER	001	261001	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>WORK RELEASE CENTER Total</b>					<b>3,543,302</b>	<b>4,096,804</b>	<b>553,502</b>	<b>15.62%</b>	<b>3,265,506</b>
COMMUNITY RESTORATION GRANT	001	261502	804234	FIRM FOUNDATION	25,000	-	(25,000)	-100.00%	25,000
<b>COMMUNITY RESTORATION GRANT Total</b>					<b>25,000</b>	<b>-</b>	<b>(25,000)</b>	<b>-100.00%</b>	<b>25,000</b>
JUVENILE PROBATION	001	262000	801101	SALARIES & WAGES	2,387,604	2,687,992	300,388	12.58%	2,350,000
JUVENILE PROBATION	001	262000	801102	OVERTIME COSTS	2,000	15,000	13,000	650.00%	2,000
JUVENILE PROBATION	001	262000	801201	FICA	183,799	206,779	22,980	12.50%	179,928
JUVENILE PROBATION	001	262000	801202	HEALTH BENEFITS	425,287	510,765	85,478	20.10%	425,000
JUVENILE PROBATION	001	262000	801203	LIFE INSURANCE	5,000	5,400	400	8.00%	4,560
JUVENILE PROBATION	001	262000	801204	PRESCRIPTION/VISION	104,468	145,763	41,295	39.53%	104,400
JUVENILE PROBATION	001	262000	801205	PENSION COSTS	128,882	159,000	30,118	23.37%	128,882
JUVENILE PROBATION	001	262000	801206	DENTAL	26,802	41,250	14,448	53.91%	26,802
JUVENILE PROBATION	001	262000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	2,000
JUVENILE PROBATION	001	262000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	16,000
JUVENILE PROBATION	001	262000	801209	UNIFORM ALLOWANCE	13,800	15,600	1,800	13.04%	13,800
JUVENILE PROBATION	001	262000	802100	OFFICE SUPPLIES	13,500	14,000	500	3.70%	13,500
JUVENILE PROBATION	001	262000	802200	BOOKS & PERIODICALS	900	900	-	0.00%	900
JUVENILE PROBATION	001	262000	802304	EMPLOYEE CLOTHING & UNIFORMS	200	200	-	0.00%	200
JUVENILE PROBATION	001	262000	802500	SECURITY SUPPLIES	13,323	24,032	10,709	80.38%	12,000
JUVENILE PROBATION	001	262000	802700	EXPENDABLE TOOLS & EQUIPMENT	96,594	12,750	(83,844)	-86.80%	96,594
JUVENILE PROBATION	001	262000	802900	OTHER SUPPLIES	5,375	5,525	150	2.79%	5,375
JUVENILE PROBATION	001	262000	803102	CONSULTING SERVICES	2,000	3,000	1,000	50.00%	2,500
JUVENILE PROBATION	001	262000	803108	CLIENT-ORIENTED SERVICES	200	200	-	0.00%	200
JUVENILE PROBATION	001	262000	803111	CONTRACTED/TEMP SERVICES	2,500	4,150	1,650	66.00%	4,500
JUVENILE PROBATION	001	262000	803201	TELEPHONE	28,180	30,000	1,820	6.46%	29,000
JUVENILE PROBATION	001	262000	803202	POSTAGE	8,000	8,300	300	3.75%	12,000





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VICTIM/WITNESS - PFA	001	291001	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
VICTIM/WITNESS - PFA	001	291001	804200	ORGANIZATIONS	74,159	76,133	1,974	2.66%	74,159
VICTIM/WITNESS - PFA	001	291001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
<b>VICTIM/WITNESS - PFA Total</b>					<b>74,159</b>	<b>76,133</b>	<b>1,974</b>	<b>2.66%</b>	<b>74,159</b>
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801101	SALARIES & WAGES	34,611	36,005	1,394	4.03%	34,611
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801201	FICA	2,648	2,754	106	4.00%	2,648
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801202	HEALTH BENEFITS	11,460	11,725	265	2.31%	11,499
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801203	LIFE INSURANCE	70	100	30	42.86%	79
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801204	PRESCRIPTION/VISION	3,192	3,643	451	14.13%	3,026
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801205	PENSION COSTS	1,606	1,900	294	18.31%	1,606
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	801206	DENTAL	648	617	(31)	-4.78%	587
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	803303	PARKING COSTS	600	600	-	0.00%	600
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	804200	ORGANIZATIONS	144,534	148,871	4,337	3.00%	144,534
VICTIM/WITNESS R.A.S.A. GRANT	001	291500	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>VICTIM/WITNESS R.A.S.A. GRANT Total</b>					<b>199,369</b>	<b>206,215</b>	<b>6,846</b>	<b>3.43%</b>	<b>199,191</b>
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	803303	PARKING COSTS	-	-	-	#DIV/0!	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	803900	OTHER SERVICES	-	-	-	#DIV/0!	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	804200	ORGANIZATIONS	98,356	98,356	-	0.00%	98,356
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	807200	COMPUTER EQUIPMENT & SOFTWARE	-	-	-	#DIV/0!	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
VICTIM/WITNESS V.O.J.O. GRANT	001	291502	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>VICTIM/WITNESS V.O.J.O. GRANT Total</b>					<b>98,356</b>	<b>98,356</b>	<b>-</b>	<b>0.00%</b>	<b>98,356</b>
V/W SERVICES ADVOCATE ACQUISITION	001	291504	804200	ORGANIZATIONS	30,000	58,329	28,329	94.43%	30,000
<b>V/W SERVICES ADVOCATE ACQUISITION GRANT Total</b>					<b>30,000</b>	<b>58,329</b>	<b>28,329</b>	<b>94.43%</b>	<b>30,000</b>
PRE-TRIAL SERVICES	001	292000	803201	TELEPHONE	-	1,000	1,000	#DIV/0!	-
PRE-TRIAL SERVICES	001	292000	803303	PARKING COSTS	1,320	1,500	180	13.64%	1,320
PRE-TRIAL SERVICES	001	292000	803304	VEHICLE GASOLINE COSTS	1,000	750	(250)	-25.00%	1,000
PRE-TRIAL SERVICES	001	292000	803500	INSURANCE COSTS	3,000	3,000	-	0.00%	3,000
PRE-TRIAL SERVICES	001	292000	803704	VEHICLE REPAIRS & MAINTENANCE	1,000	1,000	-	0.00%	1,000
PRE-TRIAL SERVICES	001	292000	804200	ORGANIZATIONS	270,000	277,122	7,122	2.64%	270,000
<b>PRE-TRIAL SERVICES Total</b>					<b>276,320</b>	<b>284,372</b>	<b>8,052</b>	<b>2.91%</b>	<b>276,320</b>
JUDICIAL INTERFUND TRANSFERS	001	299001	902107	TRANSFER TO STATE GRANT FUND	-	230,000	230,000	#DIV/0!	230,000
JUDICIAL INTERFUND TRANSFERS	001	299001	902125	TRANSFER TO FED FY FUND	-	-	-	#DIV/0!	-
JUDICIAL INTERFUND TRANSFERS	001	299001	902150	TRANSFER TO DRO FUND	1,542,020	1,821,275	279,255	18.11%	1,397,260
<b>JUDICIAL INTERFUND TRANSFERS Total</b>					<b>1,542,020</b>	<b>2,051,275</b>	<b>509,255</b>	<b>33.03%</b>	<b>1,627,260</b>
PRISON	001	311000	801101	SALARIES & WAGES	13,044,949	14,136,307	1,091,358	8.37%	13,100,000
PRISON	001	311000	801102	OVERTIME COSTS	900,000	900,000	-	0.00%	1,500,000
PRISON	001	311000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
PRISON	001	311000	801201	FICA	1,063,729	1,150,277	86,548	8.14%	1,116,900
PRISON	001	311000	801202	HEALTH BENEFITS	2,403,228	2,455,559	52,331	2.18%	2,300,000
PRISON	001	311000	801203	LIFE INSURANCE	29,500	29,500	-	0.00%	27,400
PRISON	001	311000	801204	PRESCRIPTION/VISION	471,192	555,614	84,422	17.92%	435,000
PRISON	001	311000	801205	PENSION COSTS	798,598	990,000	191,402	23.97%	798,598
PRISON	001	311000	801206	DENTAL	132,432	134,433	2,001	1.51%	121,000
PRISON	001	311000	801207	WORKERS COMPENSATION	120,000	120,000	-	0.00%	65,000
PRISON	001	311000	801208	UNEMPLOYMENT COMPENSATION	35,000	35,000	-	0.00%	30,000
PRISON	001	311000	801209	UNIFORM ALLOWANCE	44,800	44,800	-	0.00%	44,800
PRISON	001	311000	802100	OFFICE SUPPLIES	22,552	22,552	-	0.00%	22,552
PRISON	001	311000	802200	BOOKS & PERIODICALS	1,600	1,600	-	0.00%	500
PRISON	001	311000	802301	JANITORIAL/MAINTENANCE SUPPLY	160,000	170,000	10,000	6.25%	165,000
PRISON	001	311000	802303	FOOD	300	300	-	0.00%	300
PRISON	001	311000	802304	EMPLOYEE CLOTHING & UNIFORMS	25,000	25,000	-	0.00%	22,000
PRISON	001	311000	802400	INSTITUTIONAL SUPPLIES	35,000	35,000	-	0.00%	30,000
PRISON	001	311000	802401	BEDDING SUPPLIES	42,000	42,000	-	0.00%	25,000
PRISON	001	311000	802402	KITCHEN SUPPLIES	500	500	-	0.00%	500
PRISON	001	311000	802404	NON-EMPLOYEE CLOTHES/UNIFORMS	26,000	26,000	-	0.00%	20,000
PRISON	001	311000	802500	SECURITY SUPPLIES	120,409	36,000	(84,409)	-70.10%	109,181
PRISON	001	311000	802700	EXPENDABLE TOOLS & EQUIPMENT	9,539	-	(9,539)	-100.00%	10,350

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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
PRISON	001	311000	803101	ACCOUNTING & AUDIT SERVICE	-	-	-	#DIV/0!	-
PRISON	001	311000	803102	CONSULTING SERVICES	25,000	25,000	-	0.00%	20,000
PRISON	001	311000	803103	ARCHITECT & ENGINEERING SVCS	10,000	-	(10,000)	-100.00%	-
PRISON	001	311000	803104	CONTRACTED LEGAL SERVICES	2,000	2,000	-	0.00%	2,000
PRISON	001	311000	803105	MEDICAL SERVICES	2,900,000	3,016,000	116,000	4.00%	2,875,000
PRISON	001	311000	803111	CONTRACTED/TEMP SERVICES	40,000	40,000	-	0.00%	47,000
PRISON	001	311000	803201	TELEPHONE	53,000	53,000	-	0.00%	53,000
PRISON	001	311000	803202	POSTAGE	2,000	2,000	-	0.00%	2,000
PRISON	001	311000	803203	ADVERTISING	1,000	1,000	-	0.00%	500
PRISON	001	311000	803301	EMPLOYEE TRAVEL & MILEAGE	200	200	-	0.00%	200
PRISON	001	311000	803303	PARKING COSTS	6,800	6,800	-	0.00%	6,600
PRISON	001	311000	803304	VEHICLE GASOLINE COSTS	5,000	6,000	1,000	20.00%	4,500
PRISON	001	311000	803500	INSURANCE COSTS	4,000	4,000	-	0.00%	3,000
PRISON	001	311000	803601	ELECTRIC	250,000	250,000	-	0.00%	210,000
PRISON	001	311000	803602	WATER & SEWER	440,000	440,000	-	0.00%	380,000
PRISON	001	311000	803603	HEATING OIL & GAS	290,000	290,000	-	0.00%	290,000
PRISON	001	311000	803605	TRASH	37,000	37,000	-	0.00%	34,582
PRISON	001	311000	803701	BUILDING REPAIRS & MAINTENANCE	80,000	80,000	-	0.00%	50,000
PRISON	001	311000	803702	OTHER REPAIRS & MAINTENANCE	20,000	20,000	-	0.00%	27,000
PRISON	001	311000	803703	MAINTENANCE/SERVICE CONTRACTS	44,417	44,417	-	0.00%	24,000
PRISON	001	311000	803704	VEHICLE REPAIRS & MAINTENANCE	5,000	5,000	-	0.00%	5,000
PRISON	001	311000	803802	EQUIPMENT RENTAL	43,500	51,000	7,500	17.24%	49,000
PRISON	001	311000	803900	OTHER SERVICES	1,000	1,000	-	0.00%	1,000
PRISON	001	311000	803901	DUES & MEMBERSHIPS	700	700	-	0.00%	700
PRISON	001	311000	803902	CONFERENCE/TRAINING COSTS	22,000	22,000	-	0.00%	30,000
PRISON	001	311000	803910	DIETARY SERVICES	975,000	1,000,000	25,000	2.56%	900,000
PRISON	001	311000	805300	INDIRECT COSTS	818,000	858,900	40,900	5.00%	818,000
PRISON	001	311000	805900	OTHER MISCELLANEOUS	500	500	-	0.00%	500
PRISON	001	311000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-
PRISON	001	311000	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-
PRISON	001	311000	807200	COMPUTER EQUIPMENT & SOFTWARE	30,097	-	(30,097)	-100.00%	30,097
PRISON	001	311000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
PRISON	001	311000	807500	VEHICLES	58,309	-	(58,309)	-100.00%	58,309
PRISON	001	311000	807600	FURNITURE	-	-	-	#DIV/0!	-
PRISON	001	311000	807700	CAPITAL LEASE	-	-	-	#DIV/0!	-
PRISON	001	311000	808101	COPIER LEASE PRINCIPAL	111,121	103,955	(7,166)	-6.45%	97,000
PRISON	001	311000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	8,800
<b>PRISON Total</b>					<b>25,761,972</b>	<b>27,270,914</b>	<b>1,508,942</b>	<b>5.86%</b>	<b>25,971,869</b>
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	802301	JANITORIAL/MAINTENANCE SUPPLY	1,000	1,000	-	0.00%	1,000
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803108	CLIENT-ORIENTED SERVICES	598,000	600,000	2,000	0.33%	576,000
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803601	ELECTRIC	20,000	20,000	-	0.00%	10,000
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803602	WATER & SEWER	21,000	21,000	-	0.00%	20,000
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803603	HEATING OIL & GAS	100	100	-	0.00%	-
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803605	TRASH	4,500	4,500	-	0.00%	3,616
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803701	BUILDING REPAIRS & MAINTENANCE	4,000	2,000	(2,000)	-50.00%	4,000
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	803702	OTHER REPAIRS & MAINTENANCE	500	500	-	0.00%	500
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	805300	INDIRECT COSTS	1,500	1,575	75	5.00%	1,500
FEMALE WORK RELEAS/HALFWAY HSE	001	311001	805900	OTHER MISCELLANEOUS	200	200	-	0.00%	-
<b>FEMALE WORK RELEAS/HALFWAY HSE Total</b>					<b>650,800</b>	<b>650,875</b>	<b>75</b>	<b>0.01%</b>	<b>616,616</b>
PRISON-DOJ EQUITABLE SHARED FOR	001	311505	802700	EXPENDABLE TOOLS & EQUIPMENT	28,000	-	(28,000)	-100.00%	28,000
<b>PRISON-DOJ EQUITABLE SHARED FORFEITURES Total</b>					<b>28,000</b>	<b>-</b>	<b>(28,000)</b>	<b>-100.00%</b>	<b>28,000</b>
SCHAFFNER CNTR DETENTION COST	001	312000	801101	SALARIES & WAGES	2,026,852	1,907,002	(119,850)	-5.91%	1,960,000
SCHAFFNER CNTR DETENTION COST	001	312000	801102	OVERTIME COSTS	260,000	330,000	70,000	26.92%	340,000
SCHAFFNER CNTR DETENTION COST	001	312000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
SCHAFFNER CNTR DETENTION COST	001	312000	801201	FICA	174,944	171,131	(3,813)	-2.18%	175,950
SCHAFFNER CNTR DETENTION COST	001	312000	801202	HEALTH BENEFITS	274,956	264,597	(10,359)	-3.77%	254,000
SCHAFFNER CNTR DETENTION COST	001	312000	801203	LIFE INSURANCE	4,300	4,300	-	0.00%	3,480
SCHAFFNER CNTR DETENTION COST	001	312000	801204	PRESCRIPTION/VISION	63,816	68,708	4,892	7.67%	56,900
SCHAFFNER CNTR DETENTION COST	001	312000	801205	PENSION COSTS	127,666	158,000	30,334	23.76%	127,666
SCHAFFNER CNTR DETENTION COST	001	312000	801206	DENTAL	20,064	18,144	(1,920)	-9.57%	16,000
SCHAFFNER CNTR DETENTION COST	001	312000	801207	WORKERS COMPENSATION	25,000	80,000	55,000	220.00%	150,000
SCHAFFNER CNTR DETENTION COST	001	312000	801208	UNEMPLOYMENT COMPENSATION	15,600	10,000	(5,600)	-35.90%	30,000
SCHAFFNER CNTR DETENTION COST	001	312000	801209	UNIFORM ALLOWANCE	10,974	10,974	-	0.00%	10,974
SCHAFFNER CNTR DETENTION COST	001	312000	802100	OFFICE SUPPLIES	6,530	7,000	470	7.20%	7,500
SCHAFFNER CNTR DETENTION COST	001	312000	802200	BOOKS & PERIODICALS	150	150	-	0.00%	150
SCHAFFNER CNTR DETENTION COST	001	312000	802300	OPERATING SUPPLIES	2,242	2,300	58	2.59%	3,200
SCHAFFNER CNTR DETENTION COST	001	312000	802301	JANITORIAL/MAINTENANCE SUPPLY	12,300	10,000	(2,300)	-18.70%	9,500
SCHAFFNER CNTR DETENTION COST	001	312000	802303	FOOD	500	500	-	0.00%	500



Dauphin County - 2008 Approved Budget

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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
SCHAFFNER CENTER SHELTER COST	001	312001	803203	ADVERTISING	-	-	-	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	803301	EMPLOYEE TRAVEL & MILEAGE	600	600	-	0.00%	150
SCHAFFNER CENTER SHELTER COST	001	312001	803302	CLIENT TRANSPORTATION	100	100	-	0.00%	-
SCHAFFNER CENTER SHELTER COST	001	312001	803303	PARKING COSTS	200	200	-	0.00%	100
SCHAFFNER CENTER SHELTER COST	001	312001	803304	VEHICLE GASOLINE COSTS	600	600	-	0.00%	550
SCHAFFNER CENTER SHELTER COST	001	312001	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	803601	ELECTRIC	20,000	18,500	(1,500)	-7.50%	-
SCHAFFNER CENTER SHELTER COST	001	312001	803602	WATER & SEWER	3,750	4,250	500	13.33%	-
SCHAFFNER CENTER SHELTER COST	001	312001	803603	HEATING OIL & GAS	9,375	7,500	(1,875)	-20.00%	-
SCHAFFNER CENTER SHELTER COST	001	312001	803605	TRASH	1,625	950	(675)	-41.54%	500
SCHAFFNER CENTER SHELTER COST	001	312001	803701	BUILDING REPAIRS & MAINTENANCE	20,350	-	(20,350)	-100.00%	20,350
SCHAFFNER CENTER SHELTER COST	001	312001	803703	MAINTENANCE/SERVICE CONTRACTS	4,963	4,963	-	0.00%	4,500
SCHAFFNER CENTER SHELTER COST	001	312001	803704	VEHICLE REPAIRS & MAINTENANCE	1,230	1,230	-	0.00%	1,230
SCHAFFNER CENTER SHELTER COST	001	312001	803802	EQUIPMENT RENTAL	5,300	3,000	(2,300)	-43.40%	3,000
SCHAFFNER CENTER SHELTER COST	001	312001	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	1,856
SCHAFFNER CENTER SHELTER COST	001	312001	803902	CONFERENCE/TRAINING COSTS	1,640	1,640	-	0.00%	1,850
SCHAFFNER CENTER SHELTER COST	001	312001	803910	DIETARY SERVICES	116,000	113,880	(2,120)	-1.83%	95,000
SCHAFFNER CENTER SHELTER COST	001	312001	805300	INDIRECT COSTS	43,000	45,000	2,000	4.65%	43,000
SCHAFFNER CENTER SHELTER COST	001	312001	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	807500	VEHICLES	-	-	-	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	807600	FURNITURE	-	-	-	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
SCHAFFNER CENTER SHELTER COST	001	312001	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
<b>SCHAFFNER CENTER SHELTER COST Total</b>					<b>2,122,257</b>	<b>2,559,012</b>	<b>436,755</b>	<b>20.58%</b>	<b>2,378,841</b>
EMERGENCY MANAGEMENT ADMIN	001	321000	801101	SALARIES & WAGES	443,227	462,634	19,407	4.38%	400,000
EMERGENCY MANAGEMENT ADMIN	001	321000	801102	OVERTIME COSTS	8,000	15,000	7,000	87.50%	8,000
EMERGENCY MANAGEMENT ADMIN	001	321000	801201	FICA	34,519	36,539	2,020	5.85%	31,212
EMERGENCY MANAGEMENT ADMIN	001	321000	801202	HEALTH BENEFITS	51,348	63,444	12,096	23.56%	56,000
EMERGENCY MANAGEMENT ADMIN	001	321000	801203	LIFE INSURANCE	780	800	20	2.56%	720
EMERGENCY MANAGEMENT ADMIN	001	321000	801204	PRESCRIPTION/VISION	11,832	16,420	4,588	38.78%	12,700
EMERGENCY MANAGEMENT ADMIN	001	321000	801205	PENSION COSTS	27,782	34,400	6,618	23.82%	27,782
EMERGENCY MANAGEMENT ADMIN	001	321000	801206	DENTAL	4,992	5,999	1,007	20.17%	4,600
EMERGENCY MANAGEMENT ADMIN	001	321000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	500
EMERGENCY MANAGEMENT ADMIN	001	321000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	2,451
EMERGENCY MANAGEMENT ADMIN	001	321000	802100	OFFICE SUPPLIES	11,900	6,000	(5,900)	-49.58%	11,900
EMERGENCY MANAGEMENT ADMIN	001	321000	802200	BOOKS & PERIODICALS	1,065	1,065	-	0.00%	750
EMERGENCY MANAGEMENT ADMIN	001	321000	802301	JANITORIAL/MAINTENANCE SUPPLY	2,500	2,450	(50)	-2.00%	2,500
EMERGENCY MANAGEMENT ADMIN	001	321000	802303	FOOD	1,000	1,000	-	0.00%	-
EMERGENCY MANAGEMENT ADMIN	001	321000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	802900	OTHER SUPPLIES	3,534	2,800	(734)	-20.77%	3,534
EMERGENCY MANAGEMENT ADMIN	001	321000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	803201	TELEPHONE	47,140	54,115	6,975	14.80%	43,000
EMERGENCY MANAGEMENT ADMIN	001	321000	803203	ADVERTISING	2,000	1,000	(1,000)	-50.00%	1,000
EMERGENCY MANAGEMENT ADMIN	001	321000	803301	EMPLOYEE TRAVEL & MILEAGE	1,000	2,000	1,000	100.00%	1,000
EMERGENCY MANAGEMENT ADMIN	001	321000	803303	PARKING COSTS	300	300	-	0.00%	300
EMERGENCY MANAGEMENT ADMIN	001	321000	803304	VEHICLE GASOLINE COSTS	1,000	2,500	1,500	150.00%	4,000
EMERGENCY MANAGEMENT ADMIN	001	321000	803500	INSURANCE COSTS	470	-	(470)	-100.00%	-
EMERGENCY MANAGEMENT ADMIN	001	321000	803601	ELECTRIC	33,000	33,000	-	0.00%	31,000
EMERGENCY MANAGEMENT ADMIN	001	321000	803602	WATER & SEWER	5,500	6,500	1,000	18.18%	6,700
EMERGENCY MANAGEMENT ADMIN	001	321000	803603	HEATING OIL & GAS	20,000	20,000	-	0.00%	16,000
EMERGENCY MANAGEMENT ADMIN	001	321000	803605	TRASH	1,912	1,912	-	0.00%	1,627
EMERGENCY MANAGEMENT ADMIN	001	321000	803701	BUILDING REPAIRS & MAINTENANCE	19,966	15,485	(4,481)	-22.44%	19,966
EMERGENCY MANAGEMENT ADMIN	001	321000	803702	OTHER REPAIRS & MAINTENANCE	4,192	5,750	1,558	37.17%	4,192
EMERGENCY MANAGEMENT ADMIN	001	321000	803703	MAINTENANCE/SERVICE CONTRACTS	10,708	10,706	(2)	-0.02%	11,900
EMERGENCY MANAGEMENT ADMIN	001	321000	803704	VEHICLE REPAIRS & MAINTENANCE	500	2,000	1,500	300.00%	500
EMERGENCY MANAGEMENT ADMIN	001	321000	803802	EQUIPMENT RENTAL	24,323	20,281	(4,042)	-16.62%	18,000
EMERGENCY MANAGEMENT ADMIN	001	321000	803901	DUES & MEMBERSHIPS	1,825	2,275	450	24.66%	1,890
EMERGENCY MANAGEMENT ADMIN	001	321000	803902	CONFERENCE/TRAINING COSTS	2,720	2,720	-	0.00%	2,000
EMERGENCY MANAGEMENT ADMIN	001	321000	805300	INDIRECT COSTS	79,000	83,000	4,000	5.06%	79,000
EMERGENCY MANAGEMENT ADMIN	001	321000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	807500	VEHICLES	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	807600	FURNITURE	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
EMERGENCY MANAGEMENT ADMIN	001	321000	808101	COPIER LEASE PRINCIPAL	3,458	-	(3,458)	-100.00%	844

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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
EMERGENCY MANAGEMENT ADMIN	001	321000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	21
<b>EMERGENCY MANAGEMENT ADMIN Total</b>					<b>861,493</b>	<b>912,095</b>	<b>50,602</b>	<b>5.87%</b>	<b>805,589</b>
DAUPHIN COUNTY TERRORISM GRANT	001	321523	801101	SALARIES & WAGES	-	-	-	#DIV/0!	-
DAUPHIN COUNTY TERRORISM GRANT	001	321523	801201	FICA	-	-	-	#DIV/0!	-
DAUPHIN COUNTY TERRORISM GRANT	001	321523	801202	HEALTH BENEFITS	-	-	-	#DIV/0!	-
DAUPHIN COUNTY TERRORISM GRANT	001	321523	801203	LIFE INSURANCE	-	-	-	#DIV/0!	-
DAUPHIN COUNTY TERRORISM GRANT	001	321523	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
DAUPHIN COUNTY TERRORISM GRANT	001	321523	801205	PENSION COSTS	-	-	-	#DIV/0!	-
DAUPHIN COUNTY TERRORISM GRANT	001	321523	801206	DENTAL	-	-	-	#DIV/0!	-
DAUPHIN COUNTY TERRORISM GRANT	001	321523	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
DAUPHIN COUNTY TERRORISM GRANT	001	321523	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-
DAUPHIN COUNTY TERRORISM GRANT	001	321523	805204	EMA PLANNING, TRAINING, & EXERCIS	31,917	-	(31,917)	-100.00%	-
DAUPHIN COUNTY TERRORISM GRANT	001	321523	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>DAUPHIN COUNTY TERRORISM GRANT Total</b>					<b>31,917</b>	<b>-</b>	<b>(31,917)</b>	<b>-100.00%</b>	<b>-</b>
PUBLIC SAFETY INTERFUND XFERS	001	399001	902110	TRANSFER TO HAZ-MAT FUND	-	10,000	10,000	#DIV/0!	10,000
PUBLIC SAFETY INTERFUND XFERS	001	399001	902511	TRANSFER TO 911 EMA COMM FD	-	-	-	#DIV/0!	-
<b>PUBLIC SAFETY INTERFUND XFERS Total</b>					<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>#DIV/0!</b>	<b>10,000</b>
COUNTY DONATIONS & SUBSIDIES	001	399002	804220	NEIGHBORHOOD DISPUTE SETTLEME	20,000	22,000	2,000	10.00%	20,000
<b>COUNTY DONATIONS &amp; SUBSIDIES Total</b>					<b>20,000</b>	<b>22,000</b>	<b>2,000</b>	<b>10.00%</b>	<b>20,000</b>
PUBLIC WORKS INTERFUND XSFERS	001	499001	902601	TRANSFER TO HUMAN SVC BLDG	705,544	850,000	144,456	20.47%	750,000
<b>PUBLIC WORKS INTERFUND XSFERS Total</b>					<b>705,544</b>	<b>850,000</b>	<b>144,456</b>	<b>20.47%</b>	<b>750,000</b>
TRANSPORTATION PASS-THRU PROG	001	551000	801101	SALARIES & WAGES	32,000	32,000	-	0.00%	39,840
TRANSPORTATION PASS-THRU PROG	001	551000	801201	FICA	2,448	2,448	-	0.00%	2,971
TRANSPORTATION PASS-THRU PROG	001	551000	801202	HEALTH BENEFITS	4,000	4,000	-	0.00%	4,040
TRANSPORTATION PASS-THRU PROG	001	551000	801203	LIFE INSURANCE	60	60	-	0.00%	73
TRANSPORTATION PASS-THRU PROG	001	551000	801204	PRESCRIPTION/VISION	2,100	2,100	-	0.00%	856
TRANSPORTATION PASS-THRU PROG	001	551000	801205	PENSION COSTS	-	-	-	#DIV/0!	926
TRANSPORTATION PASS-THRU PROG	001	551000	801206	DENTAL	400	400	-	0.00%	488
TRANSPORTATION PASS-THRU PROG	001	551000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	802100	OFFICE SUPPLIES	25	25	-	0.00%	40
TRANSPORTATION PASS-THRU PROG	001	551000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	803111	CONTRACTED/TEMP SERVICES	120	120	-	0.00%	292
TRANSPORTATION PASS-THRU PROG	001	551000	803201	TELEPHONE	20	20	-	0.00%	51
TRANSPORTATION PASS-THRU PROG	001	551000	803202	POSTAGE	20	20	-	0.00%	20
TRANSPORTATION PASS-THRU PROG	001	551000	803203	ADVERTISING	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	803301	EMPLOYEE TRAVEL & MILEAGE	40	40	-	0.00%	60
TRANSPORTATION PASS-THRU PROG	001	551000	803801	OFFICE RENT	600	600	-	0.00%	1,404
TRANSPORTATION PASS-THRU PROG	001	551000	804208	CAPITAL AREA TRANSIT	1,908,167	2,023,367	115,200	6.04%	1,974,449
TRANSPORTATION PASS-THRU PROG	001	551000	805300	INDIRECT COSTS	-	-	-	#DIV/0!	6,890
TRANSPORTATION PASS-THRU PROG	001	551000	808101	COPIER LEASE PRINCIPAL	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	902001	TRANSFER TO GENERAL FUND	-	-	-	#DIV/0!	-
TRANSPORTATION PASS-THRU PROG	001	551000	902105	TRANSFER TO MH/MR FUND	-	-	-	#DIV/0!	446
<b>TRANSPORTATION PASS-THRU PROG Total</b>					<b>1,950,000</b>	<b>2,065,200</b>	<b>115,200</b>	<b>5.91%</b>	<b>2,031,846</b>
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801101	SALARIES & WAGES	107,229	165,954	58,725	54.77%	115,379
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801201	FICA	8,203	12,695	4,492	54.76%	8,203
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801202	HEALTH BENEFITS	13,821	16,840	3,019	21.84%	14,861
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801203	LIFE INSURANCE	300	400	100	33.33%	323
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801204	PRESCRIPTION/VISION	3,201	4,364	1,163	36.33%	3,444
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801205	PENSION COSTS	9,166	11,300	2,134	23.28%	12,046
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801206	DENTAL	1,654	2,392	738	44.62%	1,731
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	802100	OFFICE SUPPLIES	3,000	3,500	500	16.67%	3,500
HUMAN SERVICE DIRECTORS OFFICE	001	561000	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	802900	OTHER SUPPLIES	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803102	CONSULTING SERVICE	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803201	TELEPHONE	4,320	4,000	(320)	-7.41%	4,000
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803202	POSTAGE	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803203	ADVERTISING	5,000	5,000	-	0.00%	2,500
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803301	EMPLOYEE TRAVEL & MILEAGE	600	500	(100)	-16.67%	500
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803303	PARKING COSTS	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803304	VEHICLE GASOLINE COSTS	-	-	-	#DIV/0!	-
HUMAN SERVICE DIRECTORS OFFICE	001	561000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-









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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
CONSERVATION DISTRICT	001	711000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	801201	FICA	21,157	22,111	954	4.51%	21,187
CONSERVATION DISTRICT	001	711000	801202	HEALTH BENEFITS	48,660	51,537	2,877	5.91%	49,032
CONSERVATION DISTRICT	001	711000	801203	LIFE INSURANCE	520	550	30	5.77%	485
CONSERVATION DISTRICT	001	711000	801204	PRESCRIPTION/VISION	11,304	13,386	2,082	18.42%	10,813
CONSERVATION DISTRICT	001	711000	801205	PENSION COSTS	13,066	16,200	3,134	23.99%	13,066
CONSERVATION DISTRICT	001	711000	801206	DENTAL	3,744	4,499	755	20.17%	3,336
CONSERVATION DISTRICT	001	711000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	802100	OFFICE SUPPLIES	500	550	50	10.00%	500
CONSERVATION DISTRICT	001	711000	803101	ACCOUNTING & AUDIT SERVICE	3,800	3,900	100	2.63%	3,800
CONSERVATION DISTRICT	001	711000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	803201	TELEPHONE	400	500	100	25.00%	200
CONSERVATION DISTRICT	001	711000	803304	VEHICLE GASOLINE COSTS	5,000	7,500	2,500	50.00%	7,200
CONSERVATION DISTRICT	001	711000	803400	PRINTING COSTS	1,800	1,500	(300)	-16.67%	1,500
CONSERVATION DISTRICT	001	711000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	803703	MAINTENANCE/SERVICE CONTRACTS	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	803704	VEHICLE REPAIRS & MAINTENANCE	2,000	2,000	-	0.00%	2,000
CONSERVATION DISTRICT	001	711000	803801	OFFICE RENT	38,000	38,000	-	0.00%	38,000
CONSERVATION DISTRICT	001	711000	803802	EQUIPMENT RENTAL	7,677	8,735	1,058	13.78%	7,677
CONSERVATION DISTRICT	001	711000	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	805300	INDIRECT COSTS	46,000	48,500	2,500	5.43%	46,000
CONSERVATION DISTRICT	001	711000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
CONSERVATION DISTRICT	001	711000	807500	VEHICLES	19,000	-	(19,000)	-100.00%	-
CONSERVATION DISTRICT	001	711000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
<b>CONSERVATION DISTRICT Total</b>					<b>499,184</b>	<b>508,507</b>	<b>9,323</b>	<b>1.87%</b>	<b>481,749</b>
DISTRICT ENGINEER	001	711001	801101	SALARIES & WAGES	55,307	57,554	2,247	4.06%	55,349
DISTRICT ENGINEER	001	711001	801201	FICA	4,231	4,403	172	4.07%	4,234
DISTRICT ENGINEER	001	711001	801202	HEALTH BENEFITS	10,380	10,992	612	5.90%	11,076
DISTRICT ENGINEER	001	711001	801203	LIFE INSURANCE	95	95	-	0.00%	84
DISTRICT ENGINEER	001	711001	801204	PRESCRIPTION/VISION	2,424	2,882	458	18.89%	2,367
DISTRICT ENGINEER	001	711001	801205	PENSION COSTS	3,169	3,900	731	23.07%	3,169
DISTRICT ENGINEER	001	711001	801206	DENTAL	624	750	126	20.19%	564
<b>DISTRICT ENGINEER Total</b>					<b>76,230</b>	<b>80,576</b>	<b>4,346</b>	<b>5.70%</b>	<b>76,844</b>
CHESAPEAKE BAY PROJECT	001	711002	801101	SALARIES & WAGES	102,344	96,824	(5,520)	-5.39%	91,000
CHESAPEAKE BAY PROJECT	001	711002	801201	FICA	7,829	7,407	(422)	-5.39%	6,962
CHESAPEAKE BAY PROJECT	001	711002	801202	HEALTH BENEFITS	18,228	17,541	(687)	-3.77%	15,000
CHESAPEAKE BAY PROJECT	001	711002	801203	LIFE INSURANCE	260	260	-	0.00%	241
CHESAPEAKE BAY PROJECT	001	711002	801204	PRESCRIPTION/VISION	4,248	4,464	216	5.08%	3,400
CHESAPEAKE BAY PROJECT	001	711002	801205	PENSION COSTS	5,253	6,500	1,247	23.74%	5,253
CHESAPEAKE BAY PROJECT	001	711002	801206	DENTAL	1,872	2,250	378	20.19%	950
<b>CHESAPEAKE BAY PROJECT Total</b>					<b>140,034</b>	<b>135,246</b>	<b>(4,788)</b>	<b>-3.42%</b>	<b>122,806</b>
STORM WATER PROJECTS	001	711003	801101	SALARIES & WAGES	36,213	38,397	2,184	6.03%	36,213
STORM WATER PROJECTS	001	711003	801201	FICA	2,770	2,937	167	6.03%	2,770
STORM WATER PROJECTS	001	711003	801202	HEALTH BENEFITS	10,380	4,614	(5,766)	-55.55%	4,921
STORM WATER PROJECTS	001	711003	801203	LIFE INSURANCE	95	95	-	0.00%	84
STORM WATER PROJECTS	001	711003	801204	PRESCRIPTION/VISION	2,424	1,154	(1,270)	-52.39%	1,072
STORM WATER PROJECTS	001	711003	801205	PENSION COSTS	2,735	3,300	565	20.66%	2,735
STORM WATER PROJECTS	001	711003	801206	DENTAL	624	750	126	20.19%	564
STORM WATER PROJECTS	001	711003	803103	ARCHITECT & ENGINEERING SVCS	60,000	45,000	(15,000)	-25.00%	30,000
<b>STORM WATER PROJECTS Total</b>					<b>115,241</b>	<b>96,247</b>	<b>(18,994)</b>	<b>-16.48%</b>	<b>78,359</b>
EROSION & SENTIMENT CONTROL	001	711004	801101	SALARIES & WAGES	127,415	132,208	4,793	3.76%	127,004
EROSION & SENTIMENT CONTROL	001	711004	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
EROSION & SENTIMENT CONTROL	001	711004	801201	FICA	9,747	10,114	367	3.77%	9,716
EROSION & SENTIMENT CONTROL	001	711004	801202	HEALTH BENEFITS	22,584	23,919	1,335	5.91%	23,318
EROSION & SENTIMENT CONTROL	001	711004	801203	LIFE INSURANCE	190	275	85	44.74%	241
EROSION & SENTIMENT CONTROL	001	711004	801204	PRESCRIPTION/VISION	5,232	6,192	960	18.35%	5,096
EROSION & SENTIMENT CONTROL	001	711004	801205	PENSION COSTS	6,381	7,900	1,519	23.81%	6,381
EROSION & SENTIMENT CONTROL	001	711004	801206	DENTAL	1,872	2,250	378	20.19%	1,691
EROSION & SENTIMENT CONTROL	001	711004	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
<b>EROSION &amp; SENTIMENT CONTROL Total</b>					<b>173,421</b>	<b>182,858</b>	<b>9,437</b>	<b>5.44%</b>	<b>173,446</b>
WATER RESOURCE SPECIALIST	001	711005	801101	SALARIES & WAGES	37,253	36,941	(312)	-0.84%	37,252
WATER RESOURCE SPECIALIST	001	711005	801201	FICA	2,850	2,826	(24)	-0.84%	2,850
WATER RESOURCE SPECIALIST	001	711005	801202	HEALTH BENEFITS	10,380	10,992	612	5.90%	11,001
WATER RESOURCE SPECIALIST	001	711005	801203	LIFE INSURANCE	95	95	-	0.00%	84

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WATER RESOURCE SPECIALIST	001	711005	801204	PRESCRIPTION/VISION	2,424	2,882	458	18.89%	2,367
WATER RESOURCE SPECIALIST	001	711005	801205	PENSION COSTS	3,690	4,500	810	21.95%	3,690
WATER RESOURCE SPECIALIST	001	711005	801206	DENTAL	624	750	126	20.19%	564
WATER RESOURCE SPECIALIST	001	711005	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
<b>WATER RESOURCE SPECIALIST Total</b>					<b>57,316</b>	<b>58,986</b>	<b>1,670</b>	<b>2.91%</b>	<b>57,809</b>
WEST NILE VIRUS PROGRAM	001	711006	801101	SALARIES & WAGES	47,088	66,251	19,163	40.70%	67,853
WEST NILE VIRUS PROGRAM	001	711006	801102	OVERTIME COSTS	2,500	2,500	-	0.00%	1,000
WEST NILE VIRUS PROGRAM	001	711006	801201	FICA	3,793	5,259	1,466	38.65%	5,267
WEST NILE VIRUS PROGRAM	001	711006	801202	HEALTH BENEFITS	10,380	15,606	5,226	50.35%	17,562
WEST NILE VIRUS PROGRAM	001	711006	801203	LIFE INSURANCE	95	180	85	89.47%	133
WEST NILE VIRUS PROGRAM	001	711006	801204	PRESCRIPTION/VISION	2,424	4,036	1,612	66.50%	3,748
WEST NILE VIRUS PROGRAM	001	711006	801205	PENSION COSTS	2,084	2,500	416	19.96%	2,084
WEST NILE VIRUS PROGRAM	001	711006	801206	DENTAL	624	1,500	876	140.38%	893
WEST NILE VIRUS PROGRAM	001	711006	803201	TELEPHONE	275	400	125	45.45%	400
WEST NILE VIRUS PROGRAM	001	711006	803304	VEHICLE GASOLINE COSTS	3,500	3,500	-	0.00%	3,500
WEST NILE VIRUS PROGRAM	001	711006	803802	EQUIPMENT RENTAL	-	-	-	#DIV/0!	-
<b>WEST NILE VIRUS PROGRAM Total</b>					<b>72,763</b>	<b>101,732</b>	<b>28,969</b>	<b>39.81%</b>	<b>102,440</b>
INTERN PROGRAM	001	711050	801101	SALARIES & WAGES	18,400	5,000	(13,400)	-72.83%	-
INTERN PROGRAM	001	711050	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
INTERN PROGRAM	001	711050	801201	FICA	1,408	383	(1,025)	-72.80%	-
INTERN PROGRAM	001	711050	802301	JANITORIAL/MAINTENANCE SUPPLY	1,200	1,650	450	37.50%	1,200
<b>INTERN PROGRAM Total</b>					<b>21,008</b>	<b>7,033</b>	<b>(13,975)</b>	<b>-66.52%</b>	<b>1,200</b>
FARMLAND PRESERVATION PROGRAM	001	711100	803900	OTHER SERVICES	180,000	100,000	(80,000)	-44.44%	180,000
<b>FARMLAND PRESERVATION PROGRAM Total</b>					<b>180,000</b>	<b>100,000</b>	<b>(80,000)</b>	<b>-44.44%</b>	<b>180,000</b>
COOPERATIVE EXTENSION SERVICE	001	712000	801101	SALARIES & WAGES	125,886	144,835	18,949	15.05%	125,000
COOPERATIVE EXTENSION SERVICE	001	712000	801201	FICA	10,472	11,080	608	5.81%	9,563
COOPERATIVE EXTENSION SERVICE	001	712000	801202	HEALTH BENEFITS	41,598	43,224	1,626	3.91%	43,000
COOPERATIVE EXTENSION SERVICE	001	712000	801203	LIFE INSURANCE	350	350	-	0.00%	321
COOPERATIVE EXTENSION SERVICE	001	712000	801204	PRESCRIPTION/VISION	10,920	11,230	310	2.84%	9,400
COOPERATIVE EXTENSION SERVICE	001	712000	801205	PENSION COSTS	7,814	9,600	1,786	22.86%	7,814
COOPERATIVE EXTENSION SERVICE	001	712000	801206	DENTAL	3,120	3,749	629	20.16%	2,500
COOPERATIVE EXTENSION SERVICE	001	712000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
COOPERATIVE EXTENSION SERVICE	001	712000	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
COOPERATIVE EXTENSION SERVICE	001	712000	803201	TELEPHONE	-	-	-	#DIV/0!	-
COOPERATIVE EXTENSION SERVICE	001	712000	803304	VEHICLE GASOLINE COSTS	-	-	-	#DIV/0!	-
COOPERATIVE EXTENSION SERVICE	001	712000	803704	VEHICLE REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
COOPERATIVE EXTENSION SERVICE	001	712000	803801	OFFICE RENT	40,000	40,000	-	0.00%	40,000
COOPERATIVE EXTENSION SERVICE	001	712000	804200	ORGANIZATIONS	175,617	184,895	9,278	5.28%	175,617
COOPERATIVE EXTENSION SERVICE	001	712000	805300	INDIRECT COSTS	27,000	28,350	1,350	5.00%	27,000
COOPERATIVE EXTENSION SERVICE	001	712000	807500	VEHICLES	16,238	-	(16,238)	-100.00%	16,238
COOPERATIVE EXTENSION SERVICE	001	712000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
<b>COOPERATIVE EXTENSION SERVICE Total</b>					<b>459,015</b>	<b>477,313</b>	<b>18,298</b>	<b>3.99%</b>	<b>456,453</b>
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801101	SALARIES & WAGES	311,925	312,877	952	0.31%	300,000
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801201	FICA	23,862	23,935	73	0.31%	22,950
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801202	HEALTH BENEFITS	43,344	36,696	(6,648)	-15.34%	38,000
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801203	LIFE INSURANCE	700	700	-	0.00%	475
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801204	PRESCRIPTION/VISION	10,080	9,599	(481)	-4.77%	8,500
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801205	PENSION COSTS	18,015	22,300	4,285	23.79%	18,015
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801206	DENTAL	3,744	4,177	433	11.57%	2,500
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	2,007
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	802100	OFFICE SUPPLIES	1,894	1,894	-	0.00%	1,000
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	802200	BOOKS & PERIODICALS	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803102	CONSULTING SERVICES	155	160	5	3.23%	155
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803201	TELEPHONE	3,512	4,350	838	23.86%	4,000
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803202	POSTAGE	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803203	ADVERTISING	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803301	EMPLOYEE TRAVEL & MILEAGE	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803303	PARKING COSTS	700	500	(200)	-28.57%	250
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803304	VEHICLE GASOLINE COSTS	1,700	2,400	700	41.18%	2,200
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803400	PRINTING COSTS	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803702	OTHER REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803703	MAINTENANCE/SERVICE CONTRACTS	754	750	(4)	-0.53%	750
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803704	VEHICLE REPAIRS & MAINTENANCE	1,600	1,664	64	4.00%	1,600
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803802	EQUIPMENT RENTAL	3,632	5,696	2,064	56.83%	5,063
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803900	OTHER SERVICES	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803901	DUES & MEMBERSHIPS	-	-	-	#DIV/0!	-

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COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	805300	INDIRECT COSTS	80,000	84,000	4,000	5.00%	80,000
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	807200	COMPUTER EQUIP & SOFTWARE	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	807600	FURNITURE	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	807700	VEHICLE CAPITAL LEASE	-	-	-	#DIV/0!	-
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	808101	COPIER LEASE PRINCIPAL	1,979	-	(1,979)	-100.00%	477
COMMUNITY & ECONOMIC DEV. OFFICE	001	721000	808201	COPIER LEASE INTEREST	-	-	-	#DIV/0!	8
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT OFFICE Total</b>					<b>507,596</b>	<b>511,698</b>	<b>4,102</b>	<b>0.81%</b>	<b>487,950</b>
BROWNFIELDS FOR HOUSING PROGRAM	001	721500	804200	HARRISBURG REALTY IMPROVEMENT	138,000	338,110	200,110	145.01%	138,000
<b>BROWNFIELDS FOR HOUSING PROGRAM Total</b>					<b>138,000</b>	<b>338,110</b>	<b>200,110</b>	<b>145.01%</b>	<b>138,000</b>
DEWBERRY STREETScape PROJECT	001	722501	804200	ORGANIZATIONS	338,110	-	(338,110)	-100.00%	338,110
<b>DEWBERRY STREETScape PROJECT Total</b>					<b>338,110</b>	<b>-</b>	<b>(338,110)</b>	<b>-100.00%</b>	<b>338,110</b>
DEWBERRY LLC/MESSIAH COLLEGE	001	722502	804200	ORGANIZATIONS	248,000	-	(248,000)	-100.00%	248,000
<b>DEWBERRY LLC/MESSIAH COLLEGE Total</b>					<b>248,000</b>	<b>-</b>	<b>(248,000)</b>	<b>-100.00%</b>	<b>248,000</b>
COUNTY DONATIONS & SUBSIDIES	001	799002	804200	WHITAKER CENTER	-	-	-	#DIV/0!	-
COUNTY DONATIONS & SUBSIDIES	001	799002	804215	BLACK FLY PROGRAM	120,000	118,455	(1,545)	-1.29%	118,455
COUNTY DONATIONS & SUBSIDIES	001	799002	804216	GYPSY MOTH PROGRAM	7,500	100,000	92,500	1233.33%	3,449
COUNTY DONATIONS & SUBSIDIES	001	799002	804217	HARRISBURG REGIONAL CHAMBER (C	10,000	10,000	-	0.00%	10,000
COUNTY DONATIONS & SUBSIDIES	001	799002	804218	TRI-COUNTY PLANNING COMMISSION	278,295	278,087	(208)	-0.07%	278,295
COUNTY DONATIONS & SUBSIDIES	001	799002	804219	NATURAL AREAS INVENTORY	-	-	-	#DIV/0!	-
COUNTY DONATIONS & SUBSIDIES	001	799002	804226	DC ECONOMIC DEVELOP. CORP.	-	-	-	#DIV/0!	-
COUNTY DONATIONS & SUBSIDIES	001	799002	804229	HARRISBURG D.I.D. AUTHORITY	-	-	-	#DIV/0!	-
<b>COUNTY DONATIONS &amp; SUBSIDIES Total</b>					<b>415,795</b>	<b>506,542</b>	<b>90,747</b>	<b>21.82%</b>	<b>410,199</b>
2001 Partial Refunding of 94 Series B	001	803013	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-
2001 Partial Refunding of 94 Series B	001	803013	808200	DEBT INTEREST	-	-	-	#DIV/0!	-
<b>2001 Partial Refunding of 94 Series B Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
6/1/02 \$16.415M Permanent Financing	001	803015	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-
6/1/02 \$16.415M Permanent Financing	001	803015	808200	DEBT INTEREST	-	-	-	#DIV/0!	-
<b>6/1/02 \$16.415M Permanent Financing Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
10/15/02 \$16.500M Permanent Financing	001	803016	808100	DEBT PRINCIPAL	5,000	5,000	-	0.00%	5,000
10/15/02 \$16.500M Permanent Financing	001	803016	808200	DEBT INTEREST	710,405	710,273	(132)	-0.02%	710,405
<b>10/15/02 \$16.500M Permanent Financing Total</b>					<b>715,405</b>	<b>715,273</b>	<b>(132)</b>	<b>-0.02%</b>	<b>715,405</b>
2/27/03 Taxable Refinancing 2003 Series B	001	803018	808100	DEBT PRINCIPAL	90,000	95,000	5,000	5.56%	90,000
2/27/03 Taxable Refinancing 2003 Series B	001	803018	808200	DEBT INTEREST	135,000	131,300	(3,700)	-2.74%	135,000
<b>2/27/03 Taxable Refinancing 2003 Series B Total</b>					<b>225,000</b>	<b>226,300</b>	<b>1,300</b>	<b>0.58%</b>	<b>225,000</b>
2/15/04 Debt Restructure 2004 Series A	001	803019	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-
2/15/04 Debt Restructure 2004 Series A	001	803019	808200	DEBT INTEREST	172,650	172,650	-	0.00%	172,650
<b>2/15/04 Debt Restructure 2004 Series A Total</b>					<b>172,650</b>	<b>172,650</b>	<b>-</b>	<b>0.00%</b>	<b>172,650</b>
2/15/04 Debt Restructure 2004 Series B	001	803020	808100	DEBT PRINCIPAL	5,000	5,000	-	0.00%	5,000
2/15/04 Debt Restructure 2004 Series B	001	803020	808200	DEBT INTEREST	88,090	87,860	(230)	-0.26%	88,090
<b>2/15/04 Debt Restructure 2004 Series B Total</b>					<b>93,090</b>	<b>92,860</b>	<b>(230)</b>	<b>-0.25%</b>	<b>93,090</b>
5/15/04 G.O. Bonds Series of 2004	001	803021	808100	DEBT PRINCIPAL	300,000	310,000	10,000	3.33%	300,000
5/15/04 G.O. Bonds Series of 2004	001	803021	808200	DEBT INTEREST	79,393	69,468	(9,925)	-12.50%	79,393
<b>5/15/04 G.O. Bonds Series of 2004 Total</b>					<b>379,393</b>	<b>379,468</b>	<b>75</b>	<b>0.02%</b>	<b>379,393</b>
5/15/04 G.O. Note Series D of 2004	001	803022	808100	DEBT PRINCIPAL	425,000	440,000	15,000	3.53%	425,000
5/15/04 G.O. Note Series D of 2004	001	803022	808200	DEBT INTEREST	720,368	706,293	(14,075)	-1.95%	720,368
<b>5/15/04 G.O. Note Series D of 2004 Total</b>					<b>1,145,368</b>	<b>1,146,293</b>	<b>925</b>	<b>0.08%</b>	<b>1,145,368</b>
5/15/04 G.O. Note Series C of 2004	001	803023	808100	DEBT PRINCIPAL	3,205,000	3,335,000	130,000	4.06%	3,205,000
5/15/04 G.O. Note Series C of 2004	001	803023	808200	DEBT INTEREST	533,000	408,950	(124,050)	-23.27%	370,750
<b>5/15/04 G.O. Note Series C of 2004 Total</b>					<b>3,738,000</b>	<b>3,743,950</b>	<b>5,950</b>	<b>0.16%</b>	<b>3,575,750</b>
8/1/05 Series A of 2005	001	803024	808100	DEBT PRINCIPAL	5,000	5,000	-	0.00%	5,000
8/1/05 Series A of 2005	001	803024	808200	DEBT INTEREST	193,148	193,011	(137)	-0.07%	193,148
<b>8/1/05 Series A of 2005 Total</b>					<b>198,148</b>	<b>198,011</b>	<b>(137)</b>	<b>-0.07%</b>	<b>198,148</b>
8/4/05 Series C of 2005	001	803025	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-
8/4/05 Series C of 2005	001	803025	808200	DEBT INTEREST	771,854	771,854	-	0.00%	771,854
<b>8/4/05 Series C of 2005 Total</b>					<b>771,854</b>	<b>771,854</b>	<b>-</b>	<b>0.00%</b>	<b>771,854</b>
12/15/05 Series D of 2005	001	803026	808100	DEBT PRINCIPAL	5,000	45,000	40,000	800.00%	5,000
12/15/05 Series D of 2005	001	803026	808200	DEBT INTEREST	183,715	182,904	(811)	-0.44%	183,715
<b>12/15/05 Series D of 2005 Total</b>					<b>188,715</b>	<b>227,904</b>	<b>39,189</b>	<b>20.77%</b>	<b>188,715</b>
7/1/06 Series of 2006 (EMA Phase 1)	001	803027	808100	DEBT PRINCIPAL	5,000	5,000	-	0.00%	5,000
7/1/06 Series of 2006 (EMA Phase 1)	001	803027	808200	DEBT INTEREST	800,160	799,983	(177)	-0.02%	800,160
<b>7/1/06 Series of 2006 Total</b>					<b>805,160</b>	<b>804,983</b>	<b>(177)</b>	<b>-0.02%</b>	<b>805,160</b>
9/27/07 Series of 2007 (EMA Phase 2)	001	803029	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-
9/27/07 Series of 2007 (EMA Phase 2)	001	803029	808200	DEBT INTEREST	-	723,667	723,667	#DIV/0!	175,000
<b>9/27/07 Variable Rate Series of 2007 Total</b>					<b>-</b>	<b>723,667</b>	<b>723,667</b>	<b>#DIV/0!</b>	<b>175,000</b>
8/4/05 Series B of 2005 (Spring Creek)	001	803028	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-
8/4/05 Series B of 2005 (Spring Creek)	001	803028	808200	DEBT INTEREST	-	302,475	302,475	#DIV/0!	-
<b>8/4/05 Series B of 2005 (Spring Creek) Total</b>					<b>-</b>	<b>302,475</b>	<b>302,475</b>	<b>#DIV/0!</b>	<b>-</b>

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SWAP PAYMENTS	001	000000	904109	SWAP PAYMENTS	-	136,845	136,845	#DIV/0!	1,146,500
<b>SWAP PAYMENTS Total</b>					<b>-</b>	<b>136,845</b>	<b>136,845</b>	<b>#DIV/0!</b>	<b>1,146,500</b>
MISCELLANEOUS DEBT SERVICE	001	899000	805300	INDIRECT COSTS	1,200	1,200	-	0.00%	1,200
<b>MISCELLANEOUS DEBT SERVICE Total</b>					<b>1,200</b>	<b>1,200</b>	<b>-</b>	<b>0.00%</b>	<b>1,200</b>
INSURANCE & OTH EMPLOYEE BENE	001	930000	801203	LIFE INSURANCE	1,600	1,000	(600)	-37.50%	600
INSURANCE & OTH EMPLOYEE BENE	001	930000	801204	PRESCRIPTION/VISION	-	-	-	#DIV/0!	-
INSURANCE & OTH EMPLOYEE BENE	001	930000	801208	UNEMPLOYMENT COMPENSATION	50,000	50,000	-	0.00%	3,500
INSURANCE & OTH EMPLOYEE BENE	001	930000	801211	EMPLOYER DEFERRED COMP. CONTR	57,325	55,000	(2,325)	-4.06%	50,000
INSURANCE & OTH EMPLOYEE BENE	001	930000	801212	EMPLOYEE HEALTH CLUB BENEFIT	90,000	55,000	(35,000)	-38.89%	50,000
INSURANCE & OTH EMPLOYEE BENE	001	930000	803102	CONSULTING SERVICES	72,000	75,000	3,000	4.17%	75,500
INSURANCE & OTH EMPLOYEE BENE	001	930000	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-
INSURANCE & OTH EMPLOYEE BENE	001	930000	803105	MEDICAL SERVICES	41,600	41,600	-	0.00%	40,000
INSURANCE & OTH EMPLOYEE BENE	001	930000	803500	INSURANCE COSTS	-	100,000	100,000	#DIV/0!	100,000
INSURANCE & OTH EMPLOYEE BENE	001	930000	803501	PUBLIC/ELECTED OFFICIALS BONDS	2,500	500	(2,000)	-80.00%	5,500
INSURANCE & OTH EMPLOYEE BENE	001	930000	803502	INSURANCE PREMIUM COSTS	720,000	615,000	(105,000)	-14.58%	420,000
INSURANCE & OTH EMPLOYEE BENE	001	930000	803503	INSURANCE CLAIM COSTS	220,000	220,000	-	0.00%	380,000
<b>INSURANCE &amp; OTH EMPLOYEE BENE Total</b>					<b>1,255,025</b>	<b>1,213,100</b>	<b>(41,925)</b>	<b>-3.34%</b>	<b>1,125,100</b>
WORKERS COMPENSATION COSTS	001	940000	801207	WORKERS COMPENSATION	100,000	100,000	-	0.00%	5,000
WORKERS COMPENSATION COSTS	001	940000	802100	OFFICE SUPPLIES	-	-	-	#DIV/0!	-
WORKERS COMPENSATION COSTS	001	940000	803101	ACCOUNTING & AUDIT SERVICE	3,090	3,200	110	3.56%	3,000
WORKERS COMPENSATION COSTS	001	940000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
WORKERS COMPENSATION COSTS	001	940000	803500	INSURANCE PREMIUM COSTS	100,000	25,000	(75,000)	-75.00%	130,000
WORKERS COMPENSATION COSTS	001	940000	803901	DUES & MEMBERSHIPS	750	750	-	0.00%	750
WORKERS COMPENSATION COSTS	001	940000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
WORKERS COMPENSATION COSTS	001	940000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
<b>WORKERS COMPENSATION COSTS Total</b>					<b>203,840</b>	<b>128,950</b>	<b>(74,890)</b>	<b>-36.74%</b>	<b>138,750</b>
OTHER MISCELLANEOUS	001	990000	801101	SALARIES & WAGES	(600,000)	(600,000)	-	0.00%	-
OTHER MISCELLANEOUS	001	990000	801201	FICA	(45,900)	(45,900)	-	0.00%	-
OTHER MISCELLANEOUS	001	990000	801102	OVERTIME COSTS	-	-	-	#DIV/0!	-
OTHER MISCELLANEOUS	001	990000	801202	OTHER BENEFITS	-	-	-	#DIV/0!	-
OTHER MISCELLANEOUS	001	990000	801206	DENTAL	-	-	-	#DIV/0!	-
OTHER MISCELLANEOUS	001	990000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
OTHER MISCELLANEOUS	001	990000	803201	TELEPHONE	-	-	-	#DIV/0!	-
OTHER MISCELLANEOUS	001	990000	803303	PARKING COSTS	300	200	(100)	-33.33%	200
OTHER MISCELLANEOUS	001	990000	803601	ELECTRIC	-	-	-	#DIV/0!	-
OTHER MISCELLANEOUS	001	990000	803900	WELLNESS COMMITTEE PROGRAMS	10,000	10,000	-	0.00%	5,000
OTHER MISCELLANEOUS	001	990000	805900	OTHER MISCELLANEOUS	2,029,408	500,000	(1,529,408)	-75.36%	400,000
<b>OTHER MISCELLANEOUS Total</b>					<b>1,393,808</b>	<b>(135,700)</b>	<b>(1,529,508)</b>	<b>-109.74%</b>	<b>405,200</b>
OTHER INTERFUND TRANSFERS	001	999001	902001	TRANSFER TO GENERAL FUND	117,191	104,352	(12,839)	-10.96%	103,215
OTHER INTERFUND TRANSFERS	001	999001	902107	TRANSFER TO STATE GRANT FUND	-	-	-	#DIV/0!	-
OTHER INTERFUND TRANSFERS	001	999001	902301	TRANSFER TO CAPITAL PROJECTS FU	3,301,562	1,500,000	(1,801,562)	-54.57%	1,600,000
OTHER INTERFUND TRANSFERS	001	999001	902602	DEFUNCT TRANSFER TO TRANSPORT	-	-	-	#DIV/0!	-
OTHER INTERFUND TRANSFERS	001	999001	902702	TRANSFER TO REVOLVING LOAN FUND	-	160,000	160,000	#DIV/0!	-
OTHER INTERFUND TRANSFERS	001	999001	902707	TRANSFER TO WORKERS COMP FUND	-	-	-	#DIV/0!	-
<b>OTHER INTERFUND TRANSFERS Total</b>					<b>3,418,753</b>	<b>1,764,352</b>	<b>(1,654,401)</b>	<b>-48.39%</b>	<b>1,703,215</b>
<b>General Fund Expenditures Grand Total</b>					<b>131,464,963</b>	<b>135,375,652</b>	<b>3,910,689</b>	<b>2.97%</b>	<b>129,252,199</b>
DOMESTIC RELATIONS OFFICE	150	251000	801101	SALARIES & WAGES	2,898,287	3,037,812	139,525	4.81%	2,790,000
DOMESTIC RELATIONS OFFICE	150	251000	801102	OVERTIME COSTS	8,765	9,000	235	2.68%	1,000
DOMESTIC RELATIONS OFFICE	150	251000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
DOMESTIC RELATIONS OFFICE	150	251000	801201	FICA	222,407	233,081	10,674	4.80%	213,512
DOMESTIC RELATIONS OFFICE	150	251000	801202	HEALTH BENEFITS	729,576	720,463	(9,113)	-1.25%	675,000
DOMESTIC RELATIONS OFFICE	150	251000	801203	LIFE INSURANCE	7,100	7,100	-	0.00%	6,420
DOMESTIC RELATIONS OFFICE	150	251000	801204	PRESCRIPTION/VISION	170,492	189,356	18,864	11.06%	153,000
DOMESTIC RELATIONS OFFICE	150	251000	801205	PENSION COSTS	214,560	197,000	(17,560)	-8.18%	158,530
DOMESTIC RELATIONS OFFICE	150	251000	801206	DENTAL	57,408	64,151	6,743	11.75%	46,000
DOMESTIC RELATIONS OFFICE	150	251000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
DOMESTIC RELATIONS OFFICE	150	251000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	865
DOMESTIC RELATIONS OFFICE	150	251000	801209	UNIFORM ALLOWANCE	3,600	3,600	-	0.00%	3,600
DOMESTIC RELATIONS OFFICE	150	251000	802100	OFFICE SUPPLIES	45,900	49,366	3,466	7.55%	45,900
DOMESTIC RELATIONS OFFICE	150	251000	802200	BOOKS & PERIODICALS	3,700	3,700	-	0.00%	3,700
DOMESTIC RELATIONS OFFICE	150	251000	802500	SECURITY SUPPLIES	-	-	-	#DIV/0!	-
DOMESTIC RELATIONS OFFICE	150	251000	802700	EXPENDABLE TOOLS & EQUIPMENT	7,800	4,100	(3,700)	-47.44%	7,800
DOMESTIC RELATIONS OFFICE	150	251000	803101	ACCOUNTING & AUDIT SERVICE	6,700	6,900	200	2.99%	6,900



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<b>BRIDGE PROJECTS Total</b>					<b>250,000</b>	<b>250,000</b>	-	<b>0.00%</b>	-
BRIDGE #34	152	412034	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	6,000
BRIDGE #34	152	412034	803203	ADVERTISING	-	-	-	#DIV/0!	-
BRIDGE #34	152	412034	806100	BRIDGE CONSTRUCTION	-	-	-	#DIV/0!	-
<b>BRIDGE #34 Total</b>					-	-	-	<b>#DIV/0!</b>	<b>6,000</b>
BRIDGE #42	152	412042	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	12,000
BRIDGE #42	152	412042	803203	ADVERTISING	-	-	-	#DIV/0!	-
BRIDGE #42	152	412042	806100	BRIDGE CONSTRUCTION	-	-	-	#DIV/0!	6,667
<b>BRIDGE #42 Total</b>					-	-	-	<b>#DIV/0!</b>	<b>18,667</b>
BRIDGE #122	152	412122	803103	ARCHITECT & ENGINEERING SVCS	560,000	100,000	(460,000)	-82.14%	230,000
BRIDGE #122	152	412122	803203	ADVERTISING	1,500	1,500	-	0.00%	-
BRIDGE #122	152	412122	806100	BRIDGE CONSTRUCTION	4,121,600	4,121,600	-	0.00%	-
<b>BRIDGE #122 Total</b>					<b>4,683,100</b>	<b>4,223,100</b>	<b>(460,000)</b>	<b>-9.82%</b>	<b>230,000</b>
CITY OF HARRISBURG	152	413003	804100	MUNICIPALITIES	-	-	-	#DIV/0!	-
<b>CITY OF HARRISBURG Total</b>					-	-	-	<b>#DIV/0!</b>	-
JACKSON TOWNSHIP	152	413004	804100	MUNICIPALITIES	-	-	-	#DIV/0!	-
<b>JACKSON TOWNSHIP Total</b>					-	-	-	<b>#DIV/0!</b>	-
<b>Liquid Fuels Fund Grand Total</b>					<b>5,689,316</b>	<b>4,775,724</b>	<b>(913,592)</b>	<b>-16.06%</b>	<b>1,035,948</b>
<b>LOW INCOME HOUSING FUND</b>									
AFFORDABLE HOUSING PROGRAM ADM	154	723000	803101	ACCOUNTING & AUDIT SERVICE	-	-	-	#DIV/0!	-
AFFORDABLE HOUSING PROGRAM ADM	154	723000	803107	FINANCIAL SERVICE	-	-	-	#DIV/0!	-
AFFORDABLE HOUSING PROGRAM ADM	154	723000	803108	CLIENT-ORIENTED SERVICES	-	-	-	#DIV/0!	-
AFFORDABLE HOUSING PROGRAM ADM	154	723000	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
AFFORDABLE HOUSING PROGRAM ADM	154	723000	804201	AFFORDABLE HOUSING GRANTS	324,000	700,000	376,000	116.05%	650,000
AFFORDABLE HOUSING PROGRAM ADM	154	723000	804202	DELTA HOUSING INC.	30,000	-	(30,000)	-100.00%	6,975
AFFORDABLE HOUSING PROGRAM ADM	154	723000	804204	HARRISBURG REDEVELOPMENT AUTH	-	-	-	#DIV/0!	-
AFFORDABLE HOUSING PROGRAM ADM	154	723000	804230	TRI-COUNTY HDC LTD	-	-	-	#DIV/0!	42,188
AFFORDABLE HOUSING PROGRAM ADM	154	723000	805906	SETTLEMENT OF LEGAL CLAIMS	-	-	-	#DIV/0!	-
AFFORDABLE HOUSING PROGRAM ADM	154	723000	902001	TRANSFER TO GENERAL FUND	66,000	-	(66,000)	-100.00%	-
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801101	SALARIES & WAGES	-	23,500	23,500	#DIV/0!	20,490
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801201	FICA	-	1,798	1,798	#DIV/0!	1,567
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801202	HEALTH BENEFITS	-	4,500	4,500	#DIV/0!	4,114
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801203	LIFE INSURANCE	-	40	40	#DIV/0!	37
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801204	PRESCRIPTION/VISION	-	1,000	1,000	#DIV/0!	989
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801205	PENSION COSTS	-	1,500	1,500	#DIV/0!	1,302
AFFORDABLE HOUSING ADMINISTRATI	154	723900	801206	DENTAL	-	270	270	#DIV/0!	241
AFFORDABLE HOUSING ADMINISTRATI	154	723900	803102	CONSULTING SERVICES	-	30,000	30,000	#DIV/0!	30,000
AFFORDABLE HOUSING ADMINISTRATI	154	723900	803400	PRINTING & REPRODUCTION	-	1,800	1,800	#DIV/0!	1,800
<b>Low Income Housing Fund Expenditures Grand Total</b>					<b>420,000</b>	<b>764,408</b>	<b>344,408</b>	<b>82.00%</b>	<b>759,703</b>
<b>HOTEL TAX FUND</b>									
HOTEL TAX FUND EXPENDITURES	156	135001	801101	SALARIES & WAGES	26,424	27,200	776	2.94%	26,142
HOTEL TAX FUND EXPENDITURES	156	135001	801102	OVERTIME COSTS	-	-	-	#DIV/0!	1,000
HOTEL TAX FUND EXPENDITURES	156	135001	801201	FICA	2,022	2,081	59	2.92%	2,076
HOTEL TAX FUND EXPENDITURES	156	135001	801202	HEALTH BENEFITS	4,009	4,200	191	4.76%	3,878
HOTEL TAX FUND EXPENDITURES	156	135001	801203	LIFE INSURANCE	60	70	10	16.67%	64
HOTEL TAX FUND EXPENDITURES	156	135001	801204	PRESCRIPTION/VISION	914	950	36	3.94%	887
HOTEL TAX FUND EXPENDITURES	156	135001	801205	PENSION COSTS	3,340	3,500	160	4.79%	2,822
HOTEL TAX FUND EXPENDITURES	156	135001	801206	DENTAL	500	500	-	0.00%	451
HOTEL TAX FUND EXPENDITURES	156	135001	802100	OFFICE SUPPLIES	300	300	-	0.00%	200
HOTEL TAX FUND EXPENDITURES	156	135001	803201	TELEPHONE	-	-	-	#DIV/0!	-
HOTEL TAX FUND EXPENDITURES	156	135001	803202	POSTAGE	-	-	-	#DIV/0!	-
HOTEL TAX FUND EXPENDITURES	156	135001	803703	MAINTENANCE/SERVICE CONTRACTS	280	280	-	0.00%	195
HOTEL TAX FUND EXPENDITURES	156	135001	803902	CONFERENCE/TRAINING COSTS	-	-	-	#DIV/0!	-
HOTEL TAX FUND EXPENDITURES	156	135001	804101	HARRISBURG TOURIST PROMOTION	640,000	680,000	40,000	6.25%	670,000
HOTEL TAX FUND EXPENDITURES	156	135001	804222	IDA REGIONAL SPORTS FACILITY	2,225,000	2,390,000	165,000	7.42%	2,350,000
HOTEL TAX FUND EXPENDITURES	156	135001	804223	DAUPHIN CNTY TOURIST PROMOTION	-	-	-	#DIV/0!	-
HOTEL TAX FUND EXPENDITURES	156	135001	804226	DC ECONOMIC DEVOPMENT CORP.	1,500,000	1,655,000	155,000	10.33%	1,675,000

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Department	FND	CC	ACCT	Account Name	Current 2007 Budget	2008 Budget Approved	Incr./Decr.	% Incr./Decr.	2007 Estimate
HOTEL TAX FUND EXPENDITURES	156	135001	804232	10% TOURIST PROMOTION TO DCEDC	325,000	340,000	15,000	4.62%	335,000
HOTEL TAX FUND EXPENDITURES	156	135001	805300	INDIRECT COSTS	40,000	40,000	-	0.00%	28,787
HOTEL TAX FUND EXPENDITURES	156	135001	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
HOTEL TAX FUND EXPENDITURES	156	804001	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-
HOTEL TAX FUND EXPENDITURES	156	804001	808200	DEBT INTEREST	-	-	-	#DIV/0!	-
<b>Hotel Tax Fund Expenditures Grand Total</b>					<b>4,767,849</b>	<b>5,144,081</b>	<b>376,232</b>	<b>7.89%</b>	<b>5,096,501</b>
<b>CAPITAL PROJECTS FUND</b>									
FACILITY MAINTENANCE PROJECTS	301	171000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	20,000
FACILITY MAINTENANCE PROJECTS	301	171000	803701	BUILDING REPAIRS & MAINTENANCE	210,000	-	(210,000)	-100.00%	210,000
FACILITY MAINTENANCE PROJECTS	301	171000	806200	BUILDING CONSTR. MISCELLANEOUS	2,205,229	-	(2,205,229)	-100.00%	650,000
FACILITY MAINTENANCE PROJECTS	301	171000	806200	ADMIN. BLDG. PARKING SEALANT	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE PROJECTS	301	171000	806200	NEW COURTHOUSE ROOF	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE PROJECTS	301	171000	806200	PAXTON ST. CAMPUS ELECTRIC	-	-	-	#DIV/0!	-
FACILITY MAINTENANCE PROJECTS	301	171000	806200	COURTHOUSE HVAC CONTROLS	350,000	500,000	150,000	42.86%	350,000
<b>FACILITY MAINTENANCE PROJECTS TOTAL</b>					<b>2,765,229</b>	<b>500,000</b>	<b>(2,265,229)</b>	<b>-81.92%</b>	<b>1,230,000</b>
COURTHOUSE - 10/15/02 PERMANENT FINANCING	301	171005	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
COURTHOUSE - 10/15/02 PERMANENT FINANCING	301	171005	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
COURTHOUSE - 10/15/02 PERMANENT FINANCING	301	171005	803203	ADVERTISING	-	-	-	#DIV/0!	-
COURTHOUSE - 10/15/02 PERMANENT FINANCING	301	171005	803701	BUILDING REPAIRS & MAINTENANCE	-	-	-	#DIV/0!	-
COURTHOUSE - 10/15/02 PERMANENT FINANCING	301	171005	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	60,000
COURTHOUSE - 10/15/02 PERMANENT FINANCING	301	171005	807600	FURNITURE	-	-	-	#DIV/0!	-
<b>COURTHOUSE - 10/15/02 PERMANENT FINANCING Total</b>					-	-	-	<b>#DIV/0!</b>	<b>60,000</b>
DJ POSTELLE OFFICE PROJECT	301	241016	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	12
DJ POSTELLE OFFICE PROJECT	301	241016	803104	CONTRACTED LEGAL SERVICES	-	-	-	#DIV/0!	-
DJ POSTELLE OFFICE PROJECT	301	241016	803203	ADVERTISING	-	-	-	#DIV/0!	-
DJ POSTELLE OFFICE PROJECT	301	241016	806200	BUILDING CONSTRUCTION	-	-	-	#DIV/0!	-
<b>DJ POSTELLE OFFICE PROJECT TOTAL</b>					-	-	-	<b>#DIV/0!</b>	<b>12</b>
PRISON PROJECTS	301	311000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	5,000
PRISON PROJECTS	301	311000	803701	BUILDING REPAIRS & MAINTENANCE	300,000	1,000,000	700,000	233.33%	300,000
<b>PRISON PROJECTS Total</b>					<b>300,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>233.33%</b>	<b>305,000</b>
EMA RADIO UPGRADE PROJECT	301	322200	802700	EXPENDABLE TOOLS & EQUIPMENT	-	-	-	#DIV/0!	-
EMA RADIO UPGRADE PROJECT	301	322200	803102	CONSULTING SERVICES	260,000	400,000	140,000	53.85%	350,000
EMA RADIO UPGRADE PROJECT	301	322200	803103	ARCHITECT & ENGINEERING SVCS	12,600,000	5,000,000	(7,600,000)	-60.32%	3,000,000
EMA RADIO UPGRADE PROJECT	301	322200	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	2,500
EMA RADIO UPGRADE PROJECT	301	322200	803203	ADVERTISING	-	-	-	#DIV/0!	-
EMA RADIO UPGRADE PROJECT	301	322200	803702	OTHER REPAIRS & MAINTENANCE	100,000	100,000	-	0.00%	100,000
EMA RADIO UPGRADE PROJECT	301	322200	806300	OTHER CAPITAL CONSTRUCTION	5,792,532	5,000,000	(792,532)	-13.68%	3,000,000
EMA RADIO UPGRADE PROJECT	301	322200	807100	LAND & BUILDING	-	-	-	#DIV/0!	6,000
EMA RADIO UPGRADE PROJECT	301	322200	807200	COMPUTER EQUIP & SOFTWARE	-	5,000,000	5,000,000	#DIV/0!	-
EMA RADIO UPGRADE PROJECT	301	322200	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-
EMA RADIO UPGRADE PROJECT	301	322200	807600	FURNITURE	107,468	-	(107,468)	-100.00%	107,468
<b>EMA RADIO UPGRADE PROJECT Total</b>					<b>18,860,000</b>	<b>15,500,000</b>	<b>(3,360,000)</b>	<b>-17.82%</b>	<b>6,565,968</b>
<b>Capital Projects Fund Grand Total</b>					<b>21,925,229</b>	<b>17,000,000</b>	<b>(4,925,229)</b>	<b>-22.46%</b>	<b>8,160,980</b>
911 COMMUNICATIONS CENTER	511	322000	801101	SALARIES & WAGES	2,491,496	2,572,372	80,876	3.25%	2,450,000
911 COMMUNICATIONS CENTER	511	322000	801102	OVERTIME COSTS	368,000	368,000	-	0.00%	330,000
911 COMMUNICATIONS CENTER	511	322000	801103	PART-TIME WAGES	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	801201	FICA	218,751	224,938	6,187	2.83%	212,670
911 COMMUNICATIONS CENTER	511	322000	801202	HEALTH BENEFITS	396,366	383,271	(13,095)	-3.30%	350,000
911 COMMUNICATIONS CENTER	511	322000	801203	LIFE INSURANCE	4,800	4,800	-	0.00%	4,360
911 COMMUNICATIONS CENTER	511	322000	801204	PRESCRIPTION/VISION	91,836	98,987	7,151	7.79%	79,000
911 COMMUNICATIONS CENTER	511	322000	801205	PENSION COSTS	220,000	199,000	(21,000)	-9.55%	159,268
911 COMMUNICATIONS CENTER	511	322000	801206	DENTAL	34,632	41,618	6,986	20.17%	29,400
911 COMMUNICATIONS CENTER	511	322000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	2,000
911 COMMUNICATIONS CENTER	511	322000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	885
911 COMMUNICATIONS CENTER	511	322000	802100	OFFICE SUPPLIES	11,739	14,130	2,391	20.37%	10,000



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911 COMMUNICATIONS CENTER	511	322000	802301	JANITORIAL/MAINTENANCE SUPPLY	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	802700	EXPENDABLE TOOLS & EQUIPMENT	2,303	-	(2,303)	-100.00%	2,303
911 COMMUNICATIONS CENTER	511	322000	802900	OTHER SUPPLIES	4,500	4,610	110	2.44%	5,000
911 COMMUNICATIONS CENTER	511	322000	803101	ACCOUNTING & AUDIT SERVICE	3,000	6,000	3,000	100.00%	5,432
911 COMMUNICATIONS CENTER	511	322000	803102	CONSULTING SERVICES	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	803103	ARCHITECT & ENGINEERING SVCS	112,000	8,000	(104,000)	-92.86%	7,000
911 COMMUNICATIONS CENTER	511	322000	803107	FINANCIAL SERVICES	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	803111	CONTRACTED/TEMP SERVICES	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	803201	TELEPHONE	947,112	889,586	(57,526)	-6.07%	350,000
911 COMMUNICATIONS CENTER	511	322000	803203	ADVERTISING	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	803601	ELECTRIC	20,000	21,000	1,000	5.00%	16,000
911 COMMUNICATIONS CENTER	511	322000	803603	HEATING OIL & GAS	62,400	35,500	(26,900)	-43.11%	25,000
911 COMMUNICATIONS CENTER	511	322000	803702	OTHER REPAIRS & MAINTENANCE	27,930	14,300	(13,630)	-48.80%	15,000
911 COMMUNICATIONS CENTER	511	322000	803703	MAINTENANCE/SERVICE CONTRACTS	472,918	335,890	(137,028)	-28.98%	300,000
911 COMMUNICATIONS CENTER	511	322000	803802	EQUIPMENT RENTAL	83,530	38,734	(44,796)	-53.63%	35,000
911 COMMUNICATIONS CENTER	511	322000	803803	OTHER RENTAL	50,280	43,081	(7,199)	-14.32%	30,000
911 COMMUNICATIONS CENTER	511	322000	803902	CONFERENCES/TRAINING	181,695	66,025	(115,670)	-63.66%	35,000
911 COMMUNICATIONS CENTER	511	322000	805104	DEPR EXP/EQUIPMENT	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	805106	DEPR EXP/ FURNITURE/FURNISHING	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	805300	INDIRECT COSTS	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	805904	AMORTIZATION EXPENSE	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	807200	COMPUTER EQUIP & SOFTWARE	609,286	17,550	(591,736)	-97.12%	20,000
911 COMMUNICATIONS CENTER	511	322000	807400	OTHER EQUIPMENT	290,000	-	(290,000)	-100.00%	-
911 COMMUNICATIONS CENTER	511	322000	807600	FURNITURE	450,000	-	(450,000)	-100.00%	-
911 COMMUNICATIONS CENTER	511	322000	807700	CAPITAL LEASES	64,418	41,272	(23,146)	-35.93%	41,272
911 COMMUNICATIONS CENTER	511	322000	808100	DEBT PRINCIPAL	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	808101	CAPITAL LEASE PRINCIPAL	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	808200	DEBT INTEREST	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	808201	CAPITAL LEASE INTEREST	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	902001	TRANSFER TO GENERAL FUND	-	-	-	#DIV/0!	-
911 COMMUNICATIONS CENTER	511	322000	902514	TRANSFER TO ACT 56 WIRELESS FUN	-	-	-	#DIV/0!	-
<b>911 Communications Fund Grand Total</b>					<b>7,218,992</b>	<b>5,428,664</b>	<b>(1,790,328)</b>	<b>-24.80%</b>	<b>4,514,590</b>
SOLID WASTE & RECYCLING	512	420000	801101	SALARIES & WAGES	241,335	211,780	(29,555)	-12.25%	237,550
SOLID WASTE & RECYCLING	512	420000	801102	OVERTIME COSTS	2,000	2,500	500	25.00%	2,500
SOLID WASTE & RECYCLING	512	420000	801201	FICA	18,615	16,392	(2,223)	-11.94%	18,364
SOLID WASTE & RECYCLING	512	420000	801202	HEALTH BENEFITS	40,812	43,224	2,412	5.91%	42,190
SOLID WASTE & RECYCLING	512	420000	801203	LIFE INSURANCE	425	500	75	17.65%	458
SOLID WASTE & RECYCLING	512	420000	801204	PRESCRIPTION/VISION	9,480	11,230	1,750	18.46%	9,356
SOLID WASTE & RECYCLING	512	420000	801205	PENSION COSTS	15,912	14,000	(1,912)	-12.02%	11,113
SOLID WASTE & RECYCLING	512	420000	801206	DENTAL	3,744	4,499	755	20.17%	3,383
SOLID WASTE & RECYCLING	512	420000	801207	WORKERS COMPENSATION	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	801208	UNEMPLOYMENT COMPENSATION	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	801210	ACCRUED VACATION/SICK	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	802100	OFFICE SUPPLIES	2,500	1,500	(1,000)	-40.00%	700
SOLID WASTE & RECYCLING	512	420000	802700	EXPENDABLE TOOLS & EQUIPMENT	5,000	-	(5,000)	-100.00%	-
SOLID WASTE & RECYCLING	512	420000	802900	OTHER SUPPLIES	20,000	10,000	(10,000)	-50.00%	5,000
SOLID WASTE & RECYCLING	512	420000	803101	ACCOUNTING & AUDIT SERVICE	1,500	1,500	-	0.00%	1,500
SOLID WASTE & RECYCLING	512	420000	803102	CONSULTING SERVICES	10,000	15,000	5,000	50.00%	2,500
SOLID WASTE & RECYCLING	512	420000	803103	ARCHITECT & ENGINEERING SVCS	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	803104	CONTRACTED LEGAL SERVICES	60,000	50,000	(10,000)	-16.67%	100,000
SOLID WASTE & RECYCLING	512	420000	803107	FINANCIAL SERVICES	1,500	1,500	-	0.00%	1,500
SOLID WASTE & RECYCLING	512	420000	803111	CONTRACTED/TEMP SERVICES	149,688	150,000	312	0.21%	135,000
SOLID WASTE & RECYCLING	512	420000	803201	TELEPHONE	3,500	2,000	(1,500)	-42.86%	2,000
SOLID WASTE & RECYCLING	512	420000	803202	POSTAGE	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	803203	ADVERTISING	35,000	35,000	-	0.00%	30,000
SOLID WASTE & RECYCLING	512	420000	803301	EMPLOYEE TRAVEL & MILEAGE	500	500	-	0.00%	500
SOLID WASTE & RECYCLING	512	420000	803304	VEHICLE GASOLINE COSTS	30,000	35,000	5,000	16.67%	33,000
SOLID WASTE & RECYCLING	512	420000	803400	PRINTING COSTS	5,000	5,000	-	0.00%	5,000
SOLID WASTE & RECYCLING	512	420000	803500	INSURANCE COSTS	-	-	-	#DIV/0!	-
SOLID WASTE & RECYCLING	512	420000	803607	MATERIALS RECYCLING COSTS	4,000	6,000	2,000	50.00%	5,500
SOLID WASTE & RECYCLING	512	420000	803703	MAINTENANCE/SERVICE CONTRACTS	400	400	-	0.00%	349
SOLID WASTE & RECYCLING	512	420000	803704	VEHICLE REPAIRS & MAINTENANCE	25,000	30,000	5,000	20.00%	32,000
SOLID WASTE & RECYCLING	512	420000	803801	OFFICE RENT	-	-	-	#DIV/0!	-



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PARKING FACILITIES PROGRAM	601	430000	803604	STEAM	4,000	11,000	7,000	175.00%	10,000									
PARKING FACILITIES PROGRAM	601	430000	803605	TRASH	2,500	2,200	(300)	-12.00%	1,950									
PARKING FACILITIES PROGRAM	601	430000	803606	CHILLED WATER	65,000	65,000	-	0.00%	57,000									
PARKING FACILITIES PROGRAM	601	430000	803701	BUILDING REPAIRS & MAINTENANCE	25,000	189,483	164,483	657.93%	30,000									
PARKING FACILITIES PROGRAM	601	430000	803702	OTHER REPAIRS & MAINTENANCE	15,000	15,000	-	0.00%	13,000									
PARKING FACILITIES PROGRAM	601	430000	803703	MAINTENANCE/SERVICE CONTRACTS	65,000	70,000	5,000	7.69%	65,000									
PARKING FACILITIES PROGRAM	601	430000	805300	INDIRECT COSTS	375,000	420,000	45,000	12.00%	400,000									
PARKING FACILITIES PROGRAM	601	430000	807400	OTHER EQUIPMENT	-	-	-	#DIV/0!	-									
PARKING FACILITIES PROGRAM	601	430000	808200	DEBT INTEREST	340,000	988,246	648,246	190.66%	330,278									
PARKING FACILITIES PROGRAM	601	430000	808400	LEASE RENTAL DEBT	1,050,000	402,871	(647,129)	-61.63%	1,030,000									
<b>Human Service Bldg./Parking Garage Fund Grand Total</b>					<b>2,239,950</b>	<b>2,467,500</b>	<b>227,550</b>	<b>10.16%</b>	<b>2,229,528</b>									

