

**FY 15 UNAUDITED General Fund Turnback**

General Fund - GAAP Fund Type 001  
 Does not include Transfer In/Transfer Out  
 Does not include Department 97 (General Revenue)  
 Restricted Use Fund & Subfunds are removed  
 Turnback = Budget - Encumbrance - Actual

Dept Name	Rev/Exp	OL 1 Title	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	
Aging	Rev	Rev fr Use of Money & Prop	(\$1,485)	(\$2,798)	(\$221)	\$375	\$333	\$1,028	
		Charges for Services	(\$20,541)	(\$7,802)	(\$6,216)	(\$12,748)	(\$39,342)	\$7,449	
	Exp	Miscellaneous Revenue	(\$29,560)	(\$31,297)	(\$14,850)	(\$4,527)	\$5,964	\$10,792	
		Revenue from Other Localities	(\$3)	(\$4)	\$3	(\$5)	\$0	(\$1)	
		Revenue from Commonwealth	\$30,321	\$20,968	(\$44,173)	(\$20,038)	\$13,498	(\$62,497)	
		Revenue from Federal Govt	\$29,813	(\$100,041)	(\$394,557)	(\$431,474)	(\$384,797)	(\$369,629)	
		Non-Revenue Receipts	(\$1,746)	\$0	(\$1,500)	\$242	\$0	\$0	
		Other Local Taxes	\$0	\$0	\$0	\$0	\$0	\$0	
		Rev Total		\$6,799	(\$120,974)	(\$461,514)	(\$468,175)	(\$404,344)	(\$412,858)
		Exp Total		\$6,799	(\$120,974)	(\$461,514)	(\$468,175)	(\$404,344)	(\$412,858)
	At Risk Youth & Family Service	Rev	Charges for Services	\$0	\$0	\$0	\$0	\$0	\$2,967
			Miscellaneous Revenue	(\$5,532)	(\$5,532)	(\$5,532)	(\$5,532)	\$4,185	\$0
			Revenue from Commonwealth	(\$1,100,459)	(\$301,131)	(\$663,694)	(\$846,478)	(\$1,477,636)	(\$500,710)
			Revenue from Federal Govt	\$0	\$0	\$0	\$120,098	\$149,339	\$146,914
Rev Total			(\$1,105,991)	(\$306,663)	(\$669,226)	(\$731,912)	(\$1,324,112)	(\$350,829)	
Exp		Personal Services	\$2,725	\$61,398	\$65,378	\$106,708	\$5,124	\$98,483	
		Fringe Benefits	\$16,220	\$11,406	\$35,779	\$52,011	(\$1,040)	\$25,827	
		Contractual Services	\$153,037	\$124,512	\$519,565	\$65,291	\$39,587	\$90,132	
		Internal Services	\$0	\$0	(\$109)	\$108	\$0	\$1	
		Other Services	\$160,248	\$156,148	\$169,238	\$441,059	\$441,579	\$523,062	
	Capital Outlay	\$3,100	\$940	\$0	\$1,157	\$10,409	\$0		
Exp Total		\$337,561	\$357,719	\$792,629	\$669,186	\$499,988	\$742,032		
<b>Aging Total</b>			<b>\$344,360</b>	<b>\$236,745</b>	<b>\$331,115</b>	<b>\$201,011</b>	<b>\$95,644</b>	<b>\$329,173</b>	
At Risk Youth & Family Service	Rev	Charges for Services	\$0	\$0	\$0	\$0	\$0	\$2,967	
		Miscellaneous Revenue	(\$5,532)	(\$5,532)	(\$5,532)	(\$5,532)	\$4,185	\$0	
		Revenue from Commonwealth	(\$1,100,459)	(\$301,131)	(\$663,694)	(\$846,478)	(\$1,477,636)	(\$500,710)	
		Revenue from Federal Govt	\$0	\$0	\$0	\$120,098	\$149,339	\$146,914	
	Rev Total		(\$1,105,991)	(\$306,663)	(\$669,226)	(\$731,912)	(\$1,324,112)	(\$350,829)	
	Exp	Personal Services	\$2,725	\$61,398	\$65,378	\$106,708	\$5,124	\$98,483	
		Fringe Benefits	\$16,220	\$11,406	\$35,779	\$52,011	(\$1,040)	\$25,827	
		Contractual Services	\$153,037	\$124,512	\$519,565	\$65,291	\$39,587	\$90,132	
		Internal Services	\$0	\$0	(\$109)	\$108	\$0	\$1	
		Other Services	\$160,248	\$156,148	\$169,238	\$441,059	\$441,579	\$523,062	
		Capital Outlay	\$3,100	\$940	\$0	\$1,157	\$10,409	\$0	
	Exp Total		\$337,561	\$357,719	\$792,629	\$669,186	\$499,988	\$742,032	
	<b>At Risk Youth &amp; Family Service Total</b>			<b>(\$27,842)</b>	<b>(\$281,188)</b>	<b>(\$628,943)</b>	<b>(\$439,648)</b>	<b>\$763,159</b>	<b>(\$159,424)</b>
	Audit Services	Exp	Personal Services	\$0	\$13,780	\$28,168	\$217	\$6,675	\$393
Fringe Benefits			\$0	\$10,862	\$4	\$3,422	\$652	\$538	
Contractual Services			\$0	\$2,429	\$19,529	\$100	\$491	\$92	
Internal Services			\$0	\$0	\$0	\$0	\$0	\$0	
Other Services			\$0	\$32,596	\$30,651	\$967	\$13,937	\$9,542	
Leases and Rentals			\$0	\$52	\$52	\$0	\$2,212	\$0	
Exp Total			\$0	\$59,719	\$78,404	\$4,706	\$23,967	\$10,564	
<b>Audit Services Total</b>			<b>\$0</b>	<b>\$59,719</b>	<b>\$78,404</b>	<b>\$4,706</b>	<b>\$23,967</b>	<b>\$10,564</b>	
Board of County Supervisors		Rev	Non-Revenue Receipts	\$0	\$0	\$0	\$3	\$0	\$10,000
		Rev Total		\$0	\$0	\$0	\$3	\$0	\$10,000
	Exp	Personal Services	\$18,920	(\$11,028)	(\$104,556)	\$2,485	\$29,850	\$57,160	
		Fringe Benefits	(\$5,004)	(\$14,964)	(\$42,935)	(\$22,939)	(\$14,225)	\$22,631	
		Contractual Services	\$49,622	\$46,969	\$53,019	\$52,575	\$64,612	\$51,355	
		Internal Services	\$5	\$0	\$1	\$0	\$0	\$0	
		Other Services	\$46,100	\$47,713	\$541,488	\$92,325	\$273,243	\$184,356	
		Capital Outlay	\$1,185	\$1,185	\$1,185	\$1,185	\$1,185	\$1,185	
	Exp Total		\$115,945	\$71,435	\$455,811	\$130,802	\$366,155	\$321,369	
	<b>Board of County Supervisors Total</b>			<b>\$115,945</b>	<b>\$71,435</b>	<b>\$455,811</b>	<b>\$130,805</b>	<b>\$366,155</b>	<b>\$331,369</b>
Board of Equalization	Exp	Personal Services	\$12,017	\$19,227	\$23,212	\$23,143	\$23,057	\$0	
		Fringe Benefits	(\$172)	(\$104)	(\$184)	(\$133)	(\$1,570)	\$0	
		Contractual Services	\$4	\$1,149	\$0	\$59	\$337	\$0	
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0	
		Other Services	\$425	\$554	\$659	\$545	\$812	\$0	
		Leases and Rentals	\$796	\$938	\$897	\$828	\$760	\$0	
	Exp Total		\$13,070	\$21,764	\$24,584	\$24,442	\$23,396	\$0	
	<b>Board of Equalization Total</b>			<b>\$13,070</b>	<b>\$21,764</b>	<b>\$24,584</b>	<b>\$24,442</b>	<b>\$23,396</b>	<b>\$0</b>
Circuit Court Judges	Exp	Personal Services	\$1,246	\$8,971	(\$9,174)	\$7,228	\$357	(\$424)	
		Fringe Benefits	\$8,290	(\$9,048)	\$1,315	\$11,468	\$25,180	\$26,118	
		Contractual Services	\$100	\$164	\$492	\$550	\$550	\$550	
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0	
		Other Services	\$3,544	\$7,090	\$6,783	\$8,751	\$12,594	\$8,923	
		Leases and Rentals	\$50	\$0	\$798	\$381	\$438	\$183	
	Exp Total		\$13,230	\$7,177	\$214	\$28,378	\$39,119	\$35,350	
	<b>Circuit Court Judges Total</b>			<b>\$13,230</b>	<b>\$7,177</b>	<b>\$214</b>	<b>\$28,378</b>	<b>\$39,119</b>	<b>\$35,350</b>

Dept Name	Rev/Exp	OL 1 Title	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	
Clerk of the Court	Rev	General Property Taxes	\$0	\$0	\$0	\$0	\$0	\$0	
		Fines & Forfeitures	\$12,885	\$11,306	\$8,071	\$10,270	(\$2,398)	\$4,555	
		Rev fr Use of Money & Prop	\$3,478	\$476	\$709	\$1,503	\$396	\$1,098	
		Charges for Services	(\$74,821)	(\$45,480)	\$196,434	\$352,804	\$20,422	\$1,175,982	
		Revenue from Other Localities	\$5	(\$3)	\$7	\$4	\$0	\$12	
		Revenue from Commonwealth	(\$188,502)	(\$187,593)	(\$316,033)	(\$182,078)	(\$334,843)	(\$521,331)	
	Rev Total		(\$246,955)	(\$221,294)	(\$110,812)	\$182,503	(\$316,423)	\$660,316	
	Exp	Personal Services	\$131,427	\$166,128	\$110,601	\$45,553	\$92,578	\$77,151	
		Fringe Benefits	\$77,361	\$64,899	\$37,739	\$37,692	\$3,777	\$24,656	
		Contractual Services	\$325,464	\$104,208	\$58,513	\$65,821	\$183,739	\$81,483	
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0	
		Other Services	\$2,313	\$27,285	\$17,476	\$18,715	\$69,629	\$14,596	
		Capital Outlay	\$0	\$0	\$0	\$1	\$0	\$0	
Leases and Rentals	\$2,613	\$1,986	\$223	\$2,326	\$2,400	\$750			
Exp Total		\$539,178	\$364,506	\$224,552	\$170,108	\$352,123	\$198,636		
<b>Clerk of the Court Total</b>			<b>\$292,223</b>	<b>\$143,212</b>	<b>\$113,740</b>	<b>\$352,611</b>	<b>\$35,700</b>	<b>\$858,951</b>	
Commonwealth Attorney	Rev	Charges for Services	\$67,701	\$30,165	\$53,957	\$51,537	\$48,150	(\$16,893)	
		Revenue from Other Localities	(\$8,747)	\$113,912	(\$9)	\$6	\$0	(\$5)	
		Revenue from Commonwealth	\$247,717	\$196,649	\$205,569	\$194,381	\$262,635	\$340,849	
	Rev Total		\$306,671	\$340,726	\$259,517	\$245,924	\$310,785	\$323,951	
	Exp	Personal Services	\$97,318	\$83,894	\$75,131	\$93,720	\$128,602	\$20,816	
		Fringe Benefits	\$27,776	\$13,397	\$7,829	\$1,356	(\$42,985)	(\$6,234)	
		Contractual Services	\$1,909	\$722	\$1,653	\$378	\$1,866	\$1,075	
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0	
		Other Services	\$1,706	\$4,341	\$3,284	\$787	\$1,690	\$4,520	
		Leases and Rentals	\$3,399	\$2,532	\$6,273	\$46	\$1,385	\$2,207	
	Exp Total		\$132,108	\$104,886	\$94,170	\$96,287	\$90,558	\$22,383	
	<b>Commonwealth Attorney Total</b>			<b>\$438,779</b>	<b>\$445,612</b>	<b>\$353,687</b>	<b>\$342,211</b>	<b>\$401,343</b>	<b>\$346,333</b>
	Community Services	Rev	General Property Taxes	\$2,780	\$0	\$5,500	\$0	\$0	\$0
Charges for Services			\$166,890	\$374,769	\$175,972	\$161,902	(\$5,883)	\$308,785	
Miscellaneous Revenue			\$33,319	\$21,651	\$3,956	\$33,025	\$72,862	\$12,435	
Revenue from Other Localities			(\$3)	\$8	\$224,132	(\$34,785)	\$0	\$4	
Revenue from Commonwealth			(\$329,425)	(\$171,695)	(\$351,555)	(\$445,185)	(\$109,345)	(\$873,028)	
Revenue from Federal Govt			\$1,393	\$197,695	(\$81,790)	(\$26,501)	\$42,652	(\$44,113)	
Rev Total			(\$125,046)	\$422,428	(\$23,785)	(\$311,544)	\$286	(\$595,917)	
Exp		Personal Services	(\$290,459)	(\$469,138)	(\$221,954)	\$396,399	\$243,510	\$546,164	
		Fringe Benefits	\$305,499	\$257,363	\$55,889	\$387,360	\$860	\$273,011	
		Contractual Services	\$533,140	\$675,563	\$880,218	\$778,247	\$497,668	\$587,599	
		Internal Services	\$0	\$0	\$0	\$2,858	(\$11,212)	\$3,569	
		Other Services	\$545,591	\$721,146	\$511,210	\$324,094	\$185,129	\$329,942	
		Capital Outlay	\$0	\$0	\$1	\$120	\$0	\$0	
Debt Maintenance	\$0	\$0	\$0	\$0	\$0	\$0			
Leases and Rentals	\$12,519	\$4,248	\$5,681	\$5,605	\$7,451	\$3,431			
Exp Total		\$1,106,290	\$1,189,182	\$1,231,045	\$1,894,683	\$923,406	\$1,743,715		
<b>Community Services Total</b>			<b>\$981,244</b>	<b>\$1,611,610</b>	<b>\$1,207,260</b>	<b>\$1,583,139</b>	<b>\$923,692</b>	<b>\$1,147,798</b>	
Cooperative Extension Service	Rev	Charges for Services	\$4,460	\$6,810	\$4,762	\$2,575	\$6,445	\$5,835	
		Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$26,153	\$13,315	
		Revenue from Other Localities	\$2,899	(\$10,717)	(\$2,353)	(\$4,350)	(\$5,000)	(\$1)	
		Revenue from Commonwealth	\$0	\$0	\$0	\$0	\$36,194	\$91,014	
		Revenue from Federal Govt	\$15,452	(\$12,505)	\$62,053	(\$88,239)	(\$70,000)	(\$70,000)	
		Rev Total		\$22,811	(\$16,412)	\$64,462	(\$90,014)	(\$6,208)	\$40,163
	Exp	Personal Services	\$54,244	\$48,564	\$97,524	\$155,159	\$12,401	\$71,135	
		Fringe Benefits	\$28,223	\$15,817	\$14,929	\$35,350	(\$10,709)	(\$438)	
		Contractual Services	\$772	\$120	\$152	\$1,876	\$1,650	\$1,426	
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0	
		Other Services	\$4,034	\$6,520	\$10,135	\$21,046	\$37,612	\$12,073	
		Leases and Rentals	\$0	\$0	\$0	\$0	\$0	\$0	
	Exp Total		\$87,273	\$71,021	\$122,740	\$213,431	\$40,954	\$84,196	
<b>Cooperative Extension Service Total</b>			<b>\$110,084</b>	<b>\$54,609</b>	<b>\$187,202</b>	<b>\$123,417</b>	<b>\$34,746</b>	<b>\$124,359</b>	
County Attorney	Rev	Charges for Services	\$28,814	(\$10,186)	\$67,814	\$28,814	\$28,814	\$28,814	
		Miscellaneous Revenue	(\$10,093)	\$16,322	(\$8,682)	(\$13,141)	(\$13,250)	(\$9,706)	
		Non-Revenue Receipts	\$0	\$0	\$0	\$0	\$0	\$0	
	Rev Total		\$18,721	\$6,136	\$59,132	\$15,673	\$15,564	\$19,108	
	Exp	Personal Services	(\$26,656)	(\$44,834)	\$67,144	\$35,468	\$112,602	\$255,213	
		Fringe Benefits	(\$3,807)	\$9,735	\$36,285	\$35,658	\$39,471	\$55,889	
		Contractual Services	\$32,041	\$38,087	\$22,891	\$22,971	\$12,438	\$32,926	
		Internal Services	\$0	\$0	\$0	\$20	(\$0)	\$0	
		Other Services	\$11,511	\$17,712	\$19,864	\$18,869	\$20,095	\$12,797	
		Capital Outlay	\$1,128	\$1,128	\$1,128	\$0	\$1,128	\$1,128	
	Leases and Rentals	\$71	\$141	\$99	\$1,625	\$1,036	\$1,767		
	Reserves & Contingencies	\$0	\$0	(\$88,696)	(\$88,696)	(\$88,696)	(\$88,696)		
	Exp Total		\$14,288	\$21,969	\$58,715	\$25,915	\$98,074	\$271,024	
<b>County Attorney Total</b>			<b>\$33,009</b>	<b>\$28,105</b>	<b>\$117,847</b>	<b>\$41,588</b>	<b>\$113,638</b>	<b>\$290,132</b>	
Criminal Justice Services	Rev	Charges for Services	(\$35,727)	(\$31,069)	(\$35,819)	(\$49,261)	(\$61,624)	(\$54,637)	
		Revenue from Other Localities	(\$6,834)	(\$683)	\$1,384	(\$20,030)	\$132,726	\$123,379	
		Revenue from Commonwealth	\$266,446	\$12,491	\$25,177	\$25,177	\$13	\$1,704	
		Revenue from Federal Govt	(\$8,864)	\$7,928	\$2,243	\$42,891	\$18,383	(\$15,618)	
	Rev Total		\$215,021	(\$11,333)	(\$7,015)	(\$1,223)	\$89,498	\$54,829	
	Exp	Personal Services	\$73,712	\$66,687	\$53,592	\$69,514	\$37,041	(\$14,744)	
		Fringe Benefits	\$40,044	\$36,488	\$18,508	\$18,427	(\$13,188)	\$25,350	
		Contractual Services	\$2,243	\$11,517	\$1,027	\$20,609	\$44,210	\$43,439	
		Internal Services	\$0	\$0	\$0	\$713	\$0	\$822	
		Other Services	\$3,974	\$6,727	\$442	\$6,231	\$16,874	\$6,704	
		Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	
	Leases and Rentals	\$664	\$1,052	\$401	\$410	\$803	\$475		
	Exp Total		\$120,637	\$122,471	\$73,970	\$115,904	\$85,740	\$62,047	
<b>Criminal Justice Services Total</b>			<b>\$335,658</b>	<b>\$111,138</b>	<b>\$66,955</b>	<b>\$114,681</b>	<b>\$175,238</b>	<b>\$116,876</b>	

Dept Name	Rev/Exp	OL 1 Title	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	
Economic Development	Rev	Miscellaneous Revenue	\$10,198	(\$12,174)	\$10,745	(\$23,774)	(\$20,508)	(\$26,568)	
	Rev Total		\$10,198	(\$12,174)	\$10,745	(\$23,774)	(\$20,508)	(\$26,568)	
	Exp	Personal Services	\$135,133	\$197,815	\$5,493	(\$40,753)	\$64,572	\$24,814	
		Fringe Benefits	\$37,851	\$93,757	\$66,154	\$51,134	\$3,775	\$30,313	
		Contractual Services	\$78,983	\$98,659	\$44,706	\$38,687	\$5,226	\$74,035	
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0	
		Other Services	\$86,345	\$54,071	\$11,287	\$21,429	\$29,987	\$45,797	
		Capital Outlay	\$1,000	\$1,000	\$662	\$206,189	\$1,175	\$10,425	
		Leases and Rentals	\$1,900	\$1,900	\$672	\$462	\$769	\$5,230	
		Payments to other local agencies	\$0	\$0	\$0	\$0	\$0	\$0	
	Exp Total		\$341,212	\$447,202	\$128,974	\$277,148	\$105,504	\$190,614	
<b>Economic Development Total</b>			<b>\$351,410</b>	<b>\$435,028</b>	<b>\$139,719</b>	<b>\$253,374</b>	<b>\$84,996</b>	<b>\$164,046</b>	
Elections	Rev	Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	
		Miscellaneous Revenue	\$9,632	\$7,311	\$10,933	\$5,595	\$13,297	\$2,053	
		Revenue from Commonwealth	(\$15,263)	\$8,390	\$94,174	(\$1,081)	(\$7,669)	\$1,412	
	Rev Total		(\$5,631)	\$15,701	\$105,107	\$4,514	\$5,628	\$3,464	
	Exp	Personal Services	\$17,657	\$46,532	(\$15,467)	\$7,098	(\$4,511)	(\$31,963)	
		Fringe Benefits	\$4,311	\$14,603	\$7,909	\$4,371	\$30,581	\$27,515	
		Contractual Services	\$112,826	\$1,891	\$7,701	\$60,498	\$103,147	\$56,724	
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0	
		Other Services	\$24,445	\$7,443	\$81,671	\$21,586	\$12,653	(\$56,654)	
		Capital Outlay	\$0	\$0	\$62,500	\$0	\$0	\$1	
		Leases and Rentals	\$3,302	\$3,006	\$1,489	\$236	\$133	\$9,165	
Exp Total		\$162,541	\$73,475	\$145,803	\$93,789	\$142,003	\$4,787		
<b>Elections Total</b>			<b>\$156,910</b>	<b>\$89,176</b>	<b>\$250,910</b>	<b>\$98,303</b>	<b>\$147,631</b>	<b>\$8,251</b>	
Executive Management	Exp	Personal Services	\$66,782	\$59,465	(\$15,956)	\$61,034	\$782	\$34,044	
		Fringe Benefits	\$56,630	\$16,019	(\$4,969)	\$12,600	\$6,938	(\$18,511)	
		Contractual Services	\$123,980	\$167,488	\$158,457	\$26,037	\$13,144	\$38,809	
		Internal Services	\$0	\$0	\$0	\$0	(\$0)	\$0	
		Other Services	\$135,678	\$65,564	\$54,394	\$41,859	\$52,398	\$53,794	
		Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	
		Leases and Rentals	\$14,617	\$6,123	\$2,563	\$3,130	\$7,522	\$2,405	
		Reserves & Contingencies	(\$11,570)	(\$11,570)	\$0	\$0	\$0	\$0	
	Exp Total		\$386,117	\$303,089	\$194,489	\$144,660	\$80,784	\$110,540	
	<b>Executive Management Total</b>			<b>\$386,117</b>	<b>\$303,089</b>	<b>\$194,489</b>	<b>\$144,660</b>	<b>\$80,784</b>	<b>\$110,540</b>
	Finance	Rev	General Property Taxes	\$427,094	\$291,423	\$252,277	\$226,562	\$229,719	\$82,388
		Permits Priv Fees & Reg Lic	(\$20)	\$100	\$310	(\$170)	(\$60)	\$8,170	
		Fines & Forfeitures	(\$88,845)	\$5,670	\$7,230	\$9,903	\$12,989	\$14,959	
		Rev fr Use of Money & Prop	\$13,730	(\$2,749)	\$80,357	\$161,556	\$171,718	\$144,360	
		Charges for Services	\$3,619	\$3,619	\$3,619	(\$16,381)	\$11,249	\$3,619	
		Miscellaneous Revenue	\$44,191	\$14,335	\$27,473	(\$72,800)	(\$9,135)	\$10,118	
		Revenue from Commonwealth	(\$46,965)	\$42,626	\$53,063	\$58,763	\$92,720	\$103,897	
		Non-Revenue Receipts	\$0	\$0	\$0	\$0	\$12,477	\$3,840	
Rev Total			\$352,804	\$355,024	\$424,329	\$367,433	\$521,677	\$371,351	
Exp		Personal Services	\$347,354	\$405,497	\$286,481	\$533,595	\$267,176	\$709,301	
		Fringe Benefits	\$95,913	\$151,120	\$45,542	\$153,044	\$197,450	\$256,618	
		Contractual Services	\$81,347	\$162,430	\$100,164	\$83,310	\$80,690	\$113,791	
		Internal Services	\$0	\$11	\$0	\$0	\$0	\$0	
		Other Services	\$37,858	\$45,198	\$52,491	\$35,042	\$36,604	\$20,501	
		Capital Outlay	\$5,909	\$4,209	\$6,604	\$3,159	\$73	\$5,716	
		Leases and Rentals	\$2,328	\$6,344	\$7,647	\$7,126	\$5,340	\$16,529	
		Reserves & Contingencies	(\$250,724)	(\$250,724)	(\$250,724)	(\$331,362)	(\$433,012)	(\$433,012)	
Exp Total			\$319,985	\$524,085	\$248,205	\$483,914	\$154,320	\$689,444	
<b>Finance Total</b>			<b>\$672,789</b>	<b>\$879,109</b>	<b>\$672,534</b>	<b>\$851,347</b>	<b>\$675,997</b>	<b>\$1,060,795</b>	
Fire and Rescue	Rev	Permits Priv Fees & Reg Lic	(\$10,651)	(\$7,411)	(\$34,165)	(\$18,015)	(\$31,612)	\$5,625	
		Fines & Forfeitures	\$0	\$20	\$0	\$0	\$0	\$0	
		Rev fr Use of Money & Prop	(\$3,065)	(\$3,066)	(\$3,363)	(\$4,292)	(\$4,588)	(\$5,000)	
		Charges for Services	(\$114)	(\$146,426)	(\$184)	(\$2,054)	(\$389)	(\$1,030)	
		Miscellaneous Revenue	\$4,858	\$3,939	\$2,394	\$9,510	\$6,873	\$2,428	
		Revenue from Other Localities	\$135,567	\$106,316	\$0	\$0	\$0	\$0	
		Revenue from Commonwealth	\$90	\$510	\$555	\$500	\$0	\$0	
		Revenue from Federal Govt	\$0	\$0	(\$9,819)	\$0	\$0	(\$9,819)	
		Non-Revenue Receipts	\$0	\$0	\$8	\$4,083	\$384	\$942	
	Rev Total		\$126,685	(\$46,108)	(\$44,574)	(\$10,268)	(\$29,332)	(\$6,854)	
	Exp	Personal Services	\$2,519,904	\$3,519,746	(\$135,617)	\$1,512,170	\$1,572,860	\$4,306,527	
		Fringe Benefits	\$98,968	\$318,455	\$144,170	\$441,929	\$176,105	\$1,293,028	
		Contractual Services	\$39,412	\$206,044	\$523,061	\$66,865	\$59,668	\$334,485	
		Internal Services	\$0	\$0	\$6,184	\$1,879	\$649	\$5,161	
		Other Services	\$549,775	\$513,757	\$143,432	\$209,513	\$539,888	\$952,593	
	Capital Outlay	\$25,381	\$32,643	\$4,000	\$24,294	\$31,396	\$14,383		
	Leases and Rentals	\$7,964	\$14,551	\$17,177	\$23,862	\$19,253	\$13,015		
	Reserves & Contingencies	\$0	\$0	(\$1,230,220)	(\$2,317,739)	(\$3,277,529)	(\$3,898,565)		
Exp Total		\$3,241,404	\$4,605,196	(\$527,813)	(\$37,227)	(\$877,710)	\$3,020,629		
<b>Fire and Rescue Total</b>			<b>\$3,368,089</b>	<b>\$4,559,088</b>	<b>(\$572,387)</b>	<b>(\$47,495)</b>	<b>(\$907,042)</b>	<b>\$3,013,774</b>	
General District Court	Rev	Fines & Forfeitures	\$345,032	\$543,734	\$652,206	\$539,255	\$32,154	(\$110,150)	
		Rev fr Use of Money & Prop	\$10,034	\$8,814	\$6,176	\$13,973	\$14,496	\$18,345	
		Charges for Services	\$21,177	\$21,416	\$13,856	\$19,484	\$15,200	\$10,230	
		Revenue from Commonwealth	(\$3,641)	(\$22,025)	(\$23,000)	(\$23,000)	\$47,018	(\$63)	
	Rev Total		\$372,602	\$551,939	\$649,238	\$549,712	\$108,868	(\$81,638)	
	Exp	Personal Services	\$4,398	(\$146)	(\$169)	(\$1,985)	\$110	(\$1,859)	
		Fringe Benefits	\$532	\$218	\$170	(\$48)	\$14	\$40	
		Contractual Services	\$20,888	\$37,208	\$53,335	\$50,715	\$56,657	\$65,294	
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0	
		Other Services	\$1,839	\$3,087	\$3,168	\$5,459	\$20	\$3,830	
		Leases and Rentals	\$5,228	\$1,835	\$3,574	\$3,396	\$5,794	\$7,108	
Exp Total		\$32,885	\$42,202	\$60,078	\$57,537	\$62,595	\$74,412		
<b>General District Court Total</b>			<b>\$405,487</b>	<b>\$594,141</b>	<b>\$709,316</b>	<b>\$607,249</b>	<b>\$171,463</b>	<b>(\$7,226)</b>	

Dept Name	Rev/Exp	OL 1 Title	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
Human Resources	Exp	Personal Services	\$0	\$0	(\$30,166)	\$22,309	\$171,489	\$79,439
		Fringe Benefits	\$0	\$0	\$22,073	\$26,665	\$66,386	\$1,935
		Contractual Services	\$0	\$0	\$8,770	\$84,741	\$17,262	\$36,370
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0
		Other Services	\$0	\$0	\$9,554	\$16,116	\$5,836	\$13,270
		Leases and Rentals	\$0	\$0	\$3,711	\$2,891	\$4,200	\$2,841
		Reserves & Contingencies	\$0	\$0	(\$11,570)	\$0	(\$74,287)	\$0
	Exp Total		\$0	\$0	\$2,372	\$152,722	\$190,886	\$133,854
<b>Human Resources Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$2,372</b>	<b>\$152,722</b>	<b>\$190,886</b>	<b>\$133,854</b>
Human Rights Office	Rev	Charges for Services	(\$35,875)	(\$36,000)	(\$36,000)	\$0	\$0	\$0
		Revenue from Federal Govt	(\$15,780)	(\$13,330)	(\$28,580)	\$11,020	(\$10,930)	(\$10,930)
	Rev Total	(\$51,655)	(\$49,330)	(\$64,580)	\$11,020	(\$10,930)	(\$10,930)	
	Exp	Personal Services	(\$3,310)	(\$1,994)	\$10,870	\$43,100	\$869	(\$5,883)
		Fringe Benefits	(\$1,606)	\$529	\$2,771	\$9,265	(\$1,173)	\$3,858
		Contractual Services	\$1,243	\$527	\$2,319	\$1,108	\$324	\$159
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0
		Other Services	\$6,072	\$2,211	\$3,570	\$4,340	\$3,412	\$1,531
		Leases and Rentals	\$2,158	\$365	\$1,302	\$444	\$1,018	\$506
	Exp Total		\$4,557	\$1,638	\$20,632	\$58,257	\$4,450	\$171
<b>Human Rights Office Total</b>			<b>(\$47,098)</b>	<b>(\$47,692)</b>	<b>(\$43,748)</b>	<b>\$69,277</b>	<b>(\$6,480)</b>	<b>(\$10,759)</b>
Information Technology	Rev	Rev fr Use of Money & Prop	\$55,873	\$75,655	\$76,709	\$130,047	\$128,034	\$135,486
		Charges for Services	(\$25,456)	(\$1,204)	\$3,725	(\$928)	\$0	\$0
		Miscellaneous Revenue	\$0	\$868	\$704	\$916	\$0	\$6,689
		Revenue from Commonwealth	(\$3,300)	(\$42,900)	(\$37,978)	(\$4,922)	\$0	\$0
	Rev Total		\$27,117	\$32,419	\$43,160	\$125,113	\$128,034	\$142,175
	Exp	Personal Services	\$7,911	\$16,100	\$158,388	\$110,041	\$0	\$0
		Fringe Benefits	\$28,840	\$19,231	\$81,939	\$37,995	\$0	\$0
		Contractual Services	\$163,270	\$304,346	\$121,583	\$119,251	\$0	\$0
		Internal Services	\$0	\$0	\$1	\$0	\$0	\$0
		Other Services	\$914,149	\$241,912	\$960,879	\$103,127	\$995	\$140
		Capital Outlay	\$26,232	\$0	\$0	\$0	\$0	\$0
		Leases and Rentals	\$938	\$149	\$426	\$255	\$0	\$0
		Reserves & Contingencies	(\$4,942)	\$0	\$0	\$0	\$0	\$0
		Exp Total		\$1,136,398	\$581,738	\$1,323,216	\$370,669	\$995
<b>Information Technology Total</b>			<b>\$1,163,515</b>	<b>\$614,157</b>	<b>\$1,366,376</b>	<b>\$495,782</b>	<b>\$129,029</b>	<b>\$142,315</b>
Juv and Domestic Rel Court	Rev	Fines & Forfeitures	(\$15,957)	(\$18,455)	(\$15,557)	(\$17,310)	(\$19,243)	(\$12,329)
		Rev fr Use of Money & Prop	\$104	\$387	\$129	\$273	\$104	\$109
		Charges for Services	\$4,912	\$1,547	\$3,654	\$1,385	\$1,318	\$1,477
		Revenue from Commonwealth	\$0	\$0	\$0	(\$717)	(\$1,204)	(\$1,204)
	Rev Total		(\$10,941)	(\$16,521)	(\$11,774)	(\$16,369)	(\$19,025)	(\$11,946)
	Exp	Contractual Services	\$2,402	\$2,402	\$1,711	\$2,152	\$1,861	\$2,637
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0
		Other Services	\$4,910	\$3,673	\$3,433	\$3,084	\$11,685	\$7,719
Leases and Rentals	\$785	\$619	\$928	\$1,234	\$2,071	\$744		
Exp Total		\$8,097	\$6,694	\$6,072	\$6,470	\$15,617	\$11,100	
<b>Juv and Domestic Rel Court Total</b>			<b>(\$2,844)</b>	<b>(\$9,827)</b>	<b>(\$5,702)</b>	<b>(\$9,899)</b>	<b>(\$3,408)</b>	<b>(\$847)</b>
Juvenile Court Service Unit	Rev	Revenue from Commonwealth	\$1,361	\$1,753	\$827	\$484	\$390	\$315
	Rev Total		\$1,361	\$1,753	\$827	\$484	\$390	\$315
	Exp	Personal Services	\$17,350	\$14,312	\$537	\$6,677	\$14,493	(\$146)
		Fringe Benefits	\$6,596	(\$688)	\$5,164	\$597	\$11,998	\$3,301
		Contractual Services	\$59,744	\$14,295	\$24,530	\$5,270	\$980	\$35,757
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0
		Other Services	\$7,253	\$5,437	\$15,514	\$5,734	\$5,615	\$5,747
Leases and Rentals	\$129	\$39	\$39	\$85	\$594	\$100		
Exp Total		\$91,072	\$33,395	\$45,784	\$18,363	\$33,681	\$44,758	
<b>Juvenile Court Service Unit Total</b>			<b>\$92,433</b>	<b>\$35,148</b>	<b>\$46,611</b>	<b>\$18,847</b>	<b>\$34,071</b>	<b>\$45,074</b>
Library	Rev	Fines & Forfeitures	\$160	\$240	\$136	\$142	\$0	\$7
		Charges for Services	\$21,911	(\$101,233)	(\$85,253)	(\$115,970)	(\$96,067)	(\$113,052)
		Revenue from Other Localities	\$0	\$8	\$2	\$6	\$0	\$4
		Revenue from Commonwealth	(\$14,820)	(\$25,773)	(\$6,553)	\$6,746	\$19,953	\$123
		Revenue from Federal Govt	\$0	\$0	\$0	\$0	\$9	\$0
		Non-Revenue Receipts	\$0	\$0	\$239	\$30	\$0	\$0
	Rev Total		\$7,251	(\$126,758)	(\$91,429)	(\$109,046)	(\$76,105)	(\$112,919)
	Exp	Personal Services	(\$76,153)	\$139,585	\$77,487	\$88,841	(\$9,540)	\$338,402
		Fringe Benefits	\$38,861	\$136,224	\$74,912	\$77,634	\$73,907	\$212,323
		Contractual Services	\$36,058	\$48,693	\$1,142	\$8,616	\$24,267	\$17,709
		Internal Services	\$120	\$0	\$0	\$10,954	\$0	\$0
		Other Services	\$98,329	\$56,284	\$34,341	\$22,019	\$141,225	\$30,144
		Capital Outlay	\$4	\$0	\$4	\$0	\$0	\$0
		Leases and Rentals	\$14,770	\$201	\$99	\$1,950	\$7,382	\$18
Exp Total			\$111,989	\$380,987	\$187,985	\$210,014	\$237,241	\$598,596
<b>Library Total</b>			<b>\$119,240</b>	<b>\$254,229</b>	<b>\$96,556</b>	<b>\$100,968</b>	<b>\$161,136</b>	<b>\$485,678</b>
Magistrates	Exp	Personal Services	\$0	\$0	\$0	\$0	\$0	\$16,763
		Fringe Benefits	\$0	\$1	\$1	\$1	\$1	\$1,283
		Contractual Services	\$0	\$11	\$1	\$0	\$1	\$50
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0
		Other Services	\$365	\$567	\$1,013	\$440	\$406	\$282
	Leases and Rentals	\$0	\$0	\$0	\$0	\$1,366	\$727	
Exp Total		\$365	\$579	\$1,015	\$441	\$1,774	\$19,105	
<b>Magistrates Total</b>			<b>\$365</b>	<b>\$579</b>	<b>\$1,015</b>	<b>\$441</b>	<b>\$1,774</b>	<b>\$19,105</b>

Dept Name	Rev/Exp	OL 1 Title	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
Management & Budget	Rev	Miscellaneous Revenue	\$0	\$0	\$41	\$0	\$0	\$0
	Rev Total		\$0	\$0	\$41	\$0	\$0	\$0
	Exp	Personal Services	\$0	\$0	\$4,785	\$34,466	\$11,318	(\$27,529)
		Fringe Benefits	\$0	\$0	(\$14,119)	\$4,171	(\$12,530)	\$25,947
		Contractual Services	\$0	\$0	\$15,414	\$2,947	\$8,201	\$4,305
		Internal Services	\$0	\$0	\$0	\$260	\$0	\$0
		Other Services	\$0	\$0	\$6,918	\$29,482	\$39,661	\$24,387
		Leases and Rentals	\$0	\$0	\$1,843	\$1,874	\$1,991	\$2,500
	Exp Total		\$0	\$0	\$14,841	\$73,200	\$48,641	\$29,609
	<b>Management &amp; Budget Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$14,882</b>	<b>\$73,200</b>	<b>\$48,641</b>
Non-Departmental	Rev	Rev fr Use of Money & Prop	\$13,879	(\$44,026)	\$6,960	(\$5,589)	\$9,840	\$61,685
		Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
		Miscellaneous Revenue	\$0	\$17,341	(\$55)	\$1,456,627	\$632,153	\$18,568
		Revenue from Other Localities	\$0	\$0	\$0	(\$8,170)	(\$8,170)	(\$8,170)
		Revenue from Commonwealth	\$0	\$3,803,537	(\$3,803,537)	(\$1,670,905)	\$0	\$0
		Revenue from Federal Govt	\$0	\$1,430,690	\$14,502	\$1,775,248	\$64,426	(\$1,088)
		Non-Revenue Receipts	\$0	\$501,840	\$428,667	\$642,133	\$19,404	\$405,556
	Rev Total		\$13,879	\$5,709,382	(\$3,353,463)	\$2,189,344	\$717,653	\$476,551
	Exp	Personal Services	(\$208,122)	(\$247,100)	\$349,502	\$2,069	\$900,713	\$2
		Fringe Benefits	\$0	\$1,367,000	(\$288,109)	\$21,543	\$26,108	\$59,028
		Contractual Services	\$52,991	\$26,711	\$37,181	\$15,328	\$39,594	\$47,094
		Internal Services	\$2,122,364	\$1,522,648	\$688,808	\$45,527	\$1,346,982	\$2,304,696
		Other Services	\$1,137,690	\$196,713	\$562,825	\$7,467	\$251,497	\$32,466
		Debt Maintenance	\$4,680,117	\$3,752,338	\$267,862	\$52,581	\$582,422	\$2,042,483
		Payments to Joint Operations	\$0	\$0	\$0	\$250	\$0	\$0
		Payments to other local agencies	\$0	\$0	\$0	\$0	\$0	\$0
	Exp Total		\$7,785,040	\$6,618,310	\$1,618,069	\$144,765	\$3,147,316	\$4,485,769
<b>Non-Departmental Total</b>			<b>\$7,798,919</b>	<b>\$12,327,692</b>	<b>(\$1,735,394)</b>	<b>\$2,334,109</b>	<b>\$3,864,969</b>	<b>\$4,962,320</b>
Planning	Rev	Permits Priv Fees & Reg Lic	\$0	\$0	\$0	(\$3,069)	\$0	\$0
		Fines & Forfeitures	\$0	\$0	\$0	\$35	\$0	\$0
		Charges for Services	(\$3,303)	(\$8,643)	(\$10,205)	(\$6,517)	(\$7,590)	(\$34,961)
		Miscellaneous Revenue	\$40	\$149	(\$2,712)	\$148	\$167	\$11
		Revenue from Commonwealth	(\$2,687)	\$0	(\$2,897)	\$0	\$0	\$0
		Revenue from Federal Govt	(\$38,969)	\$40,543	(\$175,962)	\$0	(\$39,000)	\$32,617
		Non-Revenue Receipts	\$0	\$0	\$0	\$220	\$0	\$0
	Rev Total		(\$44,919)	\$32,049	(\$191,776)	(\$9,183)	(\$46,423)	(\$2,333)
	Exp	Personal Services	\$90,221	\$35,334	\$63,385	\$72,595	\$125,039	\$79,594
		Fringe Benefits	\$33,731	\$22,783	\$39,010	\$60,987	\$53,986	\$22,605
		Contractual Services	\$10,847	\$15,254	\$68,256	\$23,037	\$14,233	\$15,639
		Internal Services	\$0	\$0	\$0	\$48	(\$1)	\$0
		Other Services	\$63,859	\$26,048	\$762,517	\$20,303	\$4,543	\$4,811
		Capital Outlay	\$0	\$0	\$38	\$21,666	\$0	\$0
	Leases and Rentals	\$508	\$3,666	\$7,467	\$1,247	\$3,193	\$2,554	
Exp Total		\$199,166	\$103,085	\$940,673	\$199,883	\$200,993	\$125,203	
<b>Planning Total</b>			<b>\$154,247</b>	<b>\$135,134</b>	<b>\$748,897</b>	<b>\$190,700</b>	<b>\$154,570</b>	<b>\$122,870</b>
Police	Rev	Permits Priv Fees & Reg Lic	\$213,936	\$132,637	\$144,200	\$56,189	\$132,158	\$96,746
		Fines & Forfeitures	\$101,681	\$112,085	\$196,407	\$130,770	\$131,675	\$173,811
		Rev fr Use of Money & Prop	\$332	\$12	\$44	(\$131)	\$115	\$144
		Charges for Services	\$152,954	(\$113,607)	(\$13,757)	\$245,363	\$246,383	\$226,016
		Miscellaneous Revenue	\$37,311	\$10,389	(\$109,848)	(\$73,642)	(\$77,351)	(\$73,716)
		Revenue from Other Localities	\$151,906	(\$39,402)	(\$38,880)	(\$33,339)	(\$40,040)	(\$43,911)
		Revenue from Commonwealth	(\$849,318)	(\$482,828)	(\$491,833)	\$263,667	\$891,538	(\$413,105)
		Revenue from Federal Govt	\$43,760	\$65,943	\$82,553	\$29,354	\$2,124	\$4,558
		Non-Revenue Receipts	\$0	\$0	\$0	\$0	\$0	\$36,542
	Rev Total		(\$147,438)	(\$314,771)	(\$231,114)	\$618,231	\$1,286,602	\$7,086
	Exp	Personal Services	\$696,848	\$1,134,664	(\$454,829)	\$143,789	\$2,594,394	\$4,640,434
		Fringe Benefits	\$257,381	\$96,897	(\$173,367)	(\$20,723)	\$162,253	\$1,158,422
		Contractual Services	\$72,712	\$105,995	\$277,122	\$398,124	\$119,737	\$138,298
		Internal Services	\$1	\$1	\$0	\$7,609	\$0	\$0
		Other Services	\$737,275	\$258,205	\$314,570	\$404,771	\$195,608	\$540,378
		Capital Outlay	\$75,922	\$10,994	\$72,516	\$71,704	\$2,217	\$94,799
		Leases and Rentals	\$24,276	\$16,294	\$8,647	\$22,906	\$30,883	\$137,144
Exp Total		\$1,864,415	\$1,623,050	\$44,659	\$1,028,180	\$3,105,092	\$6,709,475	
<b>Police Total</b>			<b>\$1,716,977</b>	<b>\$1,308,279</b>	<b>(\$186,455)</b>	<b>\$1,646,411</b>	<b>\$4,391,694</b>	<b>\$6,716,561</b>
Public Health	Rev	Permits Priv Fees & Reg Lic	(\$24,765)	(\$12,759)	\$7,306	\$16,015	\$25,733	\$20,974
		Charges for Services	(\$8,824)	\$0	\$0	\$0	\$0	\$0
		Miscellaneous Revenue	\$16,055	(\$16,055)	\$0	\$0	\$0	\$0
		Revenue from Other Localities	(\$5)	\$1	(\$10)	(\$21)	\$0	\$10
		Revenue from Commonwealth	\$518,128	\$358,236	\$430,450	\$464,582	\$68,487	(\$8,783)
		Non-Revenue Receipts	\$0	\$0	\$96	\$0	\$0	\$0
	Rev Total		\$500,589	\$329,423	\$437,842	\$480,576	\$94,220	\$12,201
	Exp	Personal Services	\$42,620	(\$1,447)	(\$3,894)	\$38,660	\$71,323	\$24,435
		Fringe Benefits	\$31,221	\$1,574	\$674	\$10,982	\$4,108	\$8,605
		Contractual Services	\$14,403	\$1,399	\$1,295	\$1,067	\$1,734	\$1,774
		Internal Services	\$0	\$0	\$0	\$0	\$0	\$0
		Other Services	\$71,426	\$3,413	\$12,861	\$4,094	\$3,080	\$3,348
		Leases and Rentals	\$1,648	\$0	\$0	\$0	\$0	\$0
	Exp Total		\$161,318	\$4,939	\$10,936	\$54,803	\$80,245	\$38,162
<b>Public Health Total</b>			<b>\$661,907</b>	<b>\$334,362</b>	<b>\$448,778</b>	<b>\$535,379</b>	<b>\$174,465</b>	<b>\$50,363</b>

Dept Name	Rev/Exp	OL 1 Title	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	
Public Works	Rev	Permits Priv Fees & Reg Lic	\$0	(\$188)	\$0	\$0	\$614	\$0	
		Rev fr Use of Money & Prop	\$48,628	\$52,706	\$31,075	\$54,589	\$263,055	\$155,763	
		Charges for Services	(\$69,420)	\$125,949	\$35,385	(\$303,121)	(\$50,985)	\$17,183	
		Miscellaneous Revenue	\$50,618	\$50,305	\$119,729	(\$236,671)	\$5,307	\$18,350	
		Revenue from Other Localities	\$0	\$0	\$0	\$0	\$0	\$0	
		Revenue from Commonwealth	(\$121,430)	(\$72,319)	(\$110,031)	(\$81,480)	(\$82,315)	(\$73,185)	
		Revenue from Federal Govt	\$0	\$12,527	\$238,299	(\$316,081)	(\$62,740)	(\$62,740)	
		Non-Revenue Receipts	\$44,478	\$12,632	(\$60,393)	\$40,687	(\$31,298)	\$14,023	
		<b>Rev Total</b>		<b>(\$47,126)</b>	<b>\$181,612</b>	<b>\$254,064</b>	<b>(\$842,077)</b>	<b>\$41,638</b>	<b>\$69,393</b>
		Exp	Personal Services	\$843,468	\$680,856	\$887,938	\$230,735	\$52,410	\$347,836
	Fringe Benefits		\$390,559	\$350,241	\$317,860	\$234,049	\$175,696	\$249,593	
	Contractual Services		\$570,632	\$555,237	\$726,971	\$570,578	\$582,214	\$496,479	
	Internal Services		\$49,775	\$8,616	\$294,064	\$357,140	\$357,337	\$279,614	
	Other Services		\$545,162	\$794,846	\$2,053,556	\$787,814	\$1,057,119	\$883,748	
	Capital Outlay		\$74,772	\$49,281	(\$2,063)	\$106,301	\$322,942	\$338,469	
	Debt Maintenance		\$0	\$0	\$0	\$0	\$35	\$0	
	Leases and Rentals		\$981,233	\$397,476	\$187,190	\$189,230	\$48,618	\$177,213	
<b>Exp Total</b>		<b>(\$1,414,628)</b>	<b>(\$1,358,024)</b>	<b>(\$1,330,673)</b>	<b>(\$774,872)</b>	<b>(\$1,392,514)</b>	<b>(\$1,242,777)</b>		
<b>Public Works Total</b>		<b>\$1,993,847</b>	<b>\$1,660,141</b>	<b>\$3,388,907</b>	<b>\$858,898</b>	<b>\$1,245,495</b>	<b>\$1,599,568</b>		
Sheriff	Rev	Permits Priv Fees & Reg Lic	\$0	\$0	\$0	\$0	\$70,635	\$17,822	
		Charges for Services	\$282,734	\$146,052	\$155,816	\$223,587	\$96,622	\$3,205	
		Miscellaneous Revenue	\$0	\$0	\$0	\$50	\$0	\$0	
		Revenue from Other Localities	(\$18,228)	\$18,227	(\$5)	\$8	\$0	(\$6)	
		Revenue from Commonwealth	(\$1,074,791)	(\$148,128)	(\$64,090)	(\$20,134)	(\$4,723)	(\$17,653)	
		Revenue from Federal Govt	\$886,083	\$0	\$0	\$0	\$0	\$0	
		Non-Revenue Receipts	\$0	\$0	\$0	\$0	\$0	\$0	
		<b>Rev Total</b>		<b>\$75,798</b>	<b>\$16,151</b>	<b>\$91,721</b>	<b>\$203,511</b>	<b>\$162,534</b>	<b>\$3,368</b>
		Exp	Personal Services	\$155,571	(\$51,061)	\$131,419	\$335,841	(\$17,551)	\$7,678
			Fringe Benefits	\$52,703	\$57,874	\$146,260	\$210,357	\$11,948	\$116,418
	Contractual Services		\$7,942	\$12,501	\$35,680	\$52,193	\$53,864	\$50,640	
	Internal Services		\$0	\$1	\$1	\$0	\$0	\$0	
	Other Services		\$211,185	\$62,953	\$291,638	\$165,141	\$110,970	\$51,279	
	Capital Outlay		\$64,420	\$1	\$0	\$108	\$5,805	\$0	
	Leases and Rentals		\$1,776	\$1,399	\$1,961	\$2,005	\$2,316	\$3,265	
	<b>Exp Total</b>			<b>\$493,577</b>	<b>\$83,668</b>	<b>\$606,959</b>	<b>\$765,645</b>	<b>\$167,352</b>	<b>\$229,280</b>
	<b>Sheriff Total</b>		<b>\$569,395</b>	<b>\$99,819</b>	<b>\$698,680</b>	<b>\$969,156</b>	<b>\$329,886</b>	<b>\$232,648</b>	
Social Services	Rev	General Property Taxes	\$0	\$0	\$0	\$0	\$0	\$0	
		Permits Priv Fees & Reg Lic	\$0	\$0	\$0	\$0	\$0	\$0	
		Fines & Forfeitures	\$0	\$0	\$70	\$0	\$0	\$0	
		Charges for Services	(\$290)	\$67,838	\$164,892	\$135,228	\$452,821	\$145,646	
		Miscellaneous Revenue	\$20,072	(\$12,990)	\$4,325	(\$26,046)	\$22,781	\$73,350	
		Revenue from Other Localities	\$3	(\$4)	\$1	\$5	\$0	(\$4)	
		Revenue from Commonwealth	\$1,346,508	\$620,553	\$348,303	\$360,440	(\$777,726)	(\$845,450)	
		Revenue from Federal Govt	(\$1,916,684)	(\$337,831)	(\$374,306)	(\$64,730)	\$441,906	\$1,412,351	
		Non-Revenue Receipts	\$0	\$0	\$0	\$599	\$0	\$2,583	
		<b>Rev Total</b>		<b>(\$550,391)</b>	<b>\$337,566</b>	<b>\$143,285</b>	<b>\$405,496</b>	<b>\$139,783</b>	<b>\$788,476</b>
	Exp	Personal Services	\$812,719	\$408,460	(\$58,211)	\$371,980	(\$34,323)	\$89,173	
		Fringe Benefits	\$381,788	\$582,198	\$300,146	\$310,779	\$85,839	\$252,657	
		Contractual Services	\$585,260	\$209,360	\$188,589	\$414,446	\$414,182	\$553,622	
		Internal Services	\$0	\$0	\$2,836	\$0	\$684	\$0	
		Other Services	\$622,795	\$753,912	\$1,157,605	\$650,068	\$602,082	\$485,744	
		Capital Outlay	\$0	\$45	\$10,321	\$10,883	\$16,191	\$24,949	
		Leases and Rentals	\$33,120	\$34,741	\$5,214	\$8,741	\$9,547	\$38,852	
<b>Exp Total</b>			<b>\$2,435,682</b>	<b>\$1,988,716</b>	<b>\$1,606,500</b>	<b>\$1,766,897</b>	<b>\$1,094,202</b>	<b>\$1,444,998</b>	
<b>Social Services Total</b>		<b>\$1,885,291</b>	<b>\$2,326,282</b>	<b>\$1,749,785</b>	<b>\$2,172,393</b>	<b>\$1,233,985</b>	<b>\$2,233,474</b>		
Transportation	Rev	General Property Taxes	\$0	\$0	\$0	\$0	\$0	\$0	
		Permits Priv Fees & Reg Lic	\$0	\$0	\$0	\$0	\$0	\$0	
		Miscellaneous Revenue	\$24,397	\$0	\$0	\$0	\$0	\$15,494	
		Revenue from Commonwealth	(\$156,933)	\$0	\$143,301	\$120,990	\$0	\$0	
		Revenue from Federal Govt	(\$3,403)	\$0	(\$3,403)	\$0	\$0	\$0	
		Non-Revenue Receipts	\$3,844	\$0	\$0	\$0	\$0	\$0	
		<b>Rev Total</b>		<b>(\$132,095)</b>	<b>\$0</b>	<b>\$139,898</b>	<b>\$120,990</b>	<b>\$0</b>	<b>\$15,494</b>
	Exp	Personal Services	\$1,831,720	\$1,851,007	\$1,841,920	\$1,761,919	\$1,766,151	\$1,991,784	
		Fringe Benefits	\$599,453	\$616,741	\$612,459	\$588,168	\$571,511	\$656,055	
		Contractual Services	\$117,643	\$38,529	\$35,866	\$22,137	\$72,757	\$67,206	
		Internal Services	\$5,836	\$50	\$9,863	\$1,779	\$5,968	\$1	
		Other Services	\$271,647	\$326,813	\$181,758	\$209,695	\$258,134	\$392,295	
		Capital Outlay	\$14,928	\$14,879	\$14,879	\$14,879	\$14,879	\$17,137	
		Leases and Rentals	\$61,286	\$158,403	\$59,462	\$73,732	\$50,355	\$55,681	
		Reserves & Contingencies	(\$2,613,679)	(\$2,615,041)	(\$2,665,990)	(\$2,556,790)	(\$2,575,760)	(\$2,992,084)	
		<b>Exp Total</b>		<b>\$288,834</b>	<b>\$391,381</b>	<b>\$90,217</b>	<b>\$115,519</b>	<b>\$163,995</b>	<b>\$188,074</b>
		<b>Transportation Total</b>		<b>\$156,739</b>	<b>\$391,381</b>	<b>\$230,115</b>	<b>\$236,509</b>	<b>\$163,995</b>	<b>\$203,568</b>
<b>Grand Total</b>		<b>\$24,253,495</b>	<b>\$28,799,253</b>	<b>\$10,524,132</b>	<b>\$14,259,672</b>	<b>\$15,364,335</b>	<b>\$24,747,064</b>		