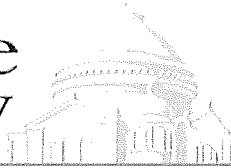


# Luzerne County

Pennsylvania - Established 1786



## 2022 DIVISION of Inter-Governmental

### Manager's Proposed Budget Worksheet

Submitted to County Council on: November 1, 2021

| DEPARTMENT            | 2021 Adopted Revenue | 2022 Proposed Revenue | 2021 Adopted Expenses | 2022 Proposed Expenses |
|-----------------------|----------------------|-----------------------|-----------------------|------------------------|
| 4810 Inter Government | \$0                  | \$0                   | \$8,312,688           | \$8,362,146            |

#### Position Count:

Non-Rep. as of 1/1/2022: 0

Rep. as of 1/1/2022: 0

Non-Rep. 2021: 0

Rep. 2021: 0

#### Accounts with changes over 10% and/or \$10,000

#### REVENUES

| <u>Account</u> | <u>2021 Adopted</u> | <u>2022 Requested</u> | <u>% Change</u> | <u>Narrative</u> |
|----------------|---------------------|-----------------------|-----------------|------------------|
|                |                     |                       |                 |                  |

#### EXPENSES

| <u>Account</u>               | <u>2021 Adopted</u> | <u>2022 Requested</u> | <u>% Change</u> | <u>Narrative</u>                                 |
|------------------------------|---------------------|-----------------------|-----------------|--|
| 590.30<br>Governmental Units | \$20,000            | \$25,000              | 25%             | Conservation District \$5k increase requested    |
| 590.32<br>Non-Governmental   | \$1,849,542         | \$1,894,000           | 2.4%            | Yearly 5% increase for LCTA and Hazleton transit |

2022 Inter Governmental Appropriations

| Account Number     | Entity   | Amount                     |
|--------------------|--|----------------------------|
| 100.96.4810.590.26 | LCCC   | \$ 6,193,415               |
| 100.96.4810.590.26 | Penn State Extension (RA Rent)                 | \$ 23,808                  |
| 100.96.4810.590.26 | Penn State Cooperative Extension               | <u>\$ 225,923</u>          |
| Subtotal           |  | \$ 6,443,146               |
|                    |  |                            |
| 100.96.4810.590.30 | Mountain Council of Governments                | \$ 5,000                   |
| 100.96.4810.590.30 | Luzerne Conservation District                  | <u>\$ 20,000</u>           |
| Subtotal           |  | \$ 25,000                  |
|                    |  |                            |
| 100.96.4810.590.32 | Luzerne Library Association                    | \$ 945,000                 |
| 100.96.4810.590.32 | LCTA   | \$ 735,015                 |
| 100.96.4810.590.32 | Hazleton Transit                               | \$ 198,485                 |
| 100.96.4810.590.32 | Institute for Public Policy & Econ Development | \$ 15,000                  |
| 100.96.4810.590.32 | Wilkes Barre Law Library                       | <u>\$ 500</u>              |
| Subtotal           |  | \$ 1,894,000               |
|                    |  |                            |
| Total              |  | <u><u>\$ 8,362,146</u></u> |