

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
REVENUE						
Division 10 - General Government						
Department 1000 - Non Departmental Reimbursements						
460.47	Health Care Reimbursement Agencies	5,915,000.00	5,500,000.00	5,500,000.00	.00	.00
460.48	Health Care Reimbursement Employees	3,335,000.00	3,100,000.00	3,000,000.00	.00	.00
	<i>Reimbursements Totals</i>	\$9,250,000.00	\$8,600,000.00	\$8,500,000.00	\$0.00	\$0.00
	Department 1000 - Non Departmental Totals	\$9,250,000.00	\$8,600,000.00	\$8,500,000.00	\$0.00	\$0.00
Department 4115 - Blighted Property Committee Reimbursements						
460.28	Expense Reimbursement	15,000.00	15,000.00	15,000.00	15,000.00	.00
	<i>Reimbursements Totals</i>	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
	Department 4115 - Blighted Property Committee Totals	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
	Division 10 - General Government Totals	\$9,265,000.00	\$8,615,000.00	\$8,515,000.00	\$15,000.00	\$0.00
Division 11 - Controller						
Department 4133 - Controller Fees						
415.17	Audit Fees	375.00	375.00	375.00	375.00	375.00
	<i>Fees Totals</i>	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
	Department 4133 - Controller Totals	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
	Division 11 - Controller Totals	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
Division 12 - District Attorney						
Department 4194 - District Attorney Fees						
415.62	ARD Application Fees	110,000.00	110,000.00	110,000.00	110,000.00	100,000.00
415.63	Copies of Subpoena	25.00	25.00	25.00	25.00	25.00
415.64	Right to Know Fees	25.00	25.00	200.00	200.00	200.00
	<i>Fees Totals</i>	\$110,050.00	\$110,050.00	\$110,225.00	\$110,225.00	\$100,225.00
<i>Fines</i>						
425.25	Restitution	10,000.00	10,000.00	2,500.00	2,500.00	2,500.00
425.30	Bail Forfeitures/Expungements	7,000.00	7,000.00	7,000.00	7,000.00	1,200.00
	<i>Fines Totals</i>	\$17,000.00	\$17,000.00	\$9,500.00	\$9,500.00	\$3,700.00
<i>Grants</i>						
<i>Federal Grants</i>						
440.40	Other Grants - Federal	209,220.00	209,220.00	209,220.00	211,175.00	243,478.00
	<i>Federal Grants Totals</i>	\$209,220.00	\$209,220.00	\$209,220.00	\$211,175.00	\$243,478.00

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Fund 100 - General Fund						
REVENUE						
Division 12 - District Attorney						
Department 4194 - District Attorney						
<i>Grants</i>						
<i>State Grants</i>						
435.10	State Grants - PCCD	.00	414,216.00	400,429.00	275,685.00	270,280.00
435.17	State Grants - PCCD DA Gun Violence	124,669.00	.00	.00	.00	.00
<i>State Grants Totals</i>		\$124,669.00	\$414,216.00	\$400,429.00	\$275,685.00	\$270,280.00
<i>Grants Totals</i>		\$333,889.00	\$623,436.00	\$609,649.00	\$486,860.00	\$513,758.00
<i>Reimbursements</i>						
460.28	Expense Reimbursement	660,834.00	430,352.00	402,352.00	234,929.00	224,970.00
<i>Reimbursements Totals</i>		\$660,834.00	\$430,352.00	\$402,352.00	\$234,929.00	\$224,970.00
<i>Other</i>						
435.15	State Grants - PCCD DA VOJO/RASA	275,685.00	.00	.00	.00	.00
<i>Other Totals</i>		\$275,685.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 4194 - District Attorney Totals		\$1,397,458.00	\$1,180,838.00	\$1,131,726.00	\$841,514.00	\$842,653.00
Department 4199 - District Attorney- Highway & DUI						
<i>Grants</i>						
<i>Federal Grants</i>						
440.40	Other Grants - Federal	311,000.00	311,000.00	80,000.00	.00	.00
<i>Federal Grants Totals</i>		\$311,000.00	\$311,000.00	\$80,000.00	\$0.00	\$0.00
<i>State Grants</i>						
435.11	State Grant General Government	.00	88,541.00	.00	.00	.00
435.12	PennDot	.00	.00	69,608.00	.00	.00
<i>State Grants Totals</i>		\$0.00	\$88,541.00	\$69,608.00	\$0.00	\$0.00
<i>Grants Totals</i>		\$311,000.00	\$399,541.00	\$149,608.00	\$0.00	\$0.00
Department 4199 - District Attorney- Highway & DUI Totals		\$311,000.00	\$399,541.00	\$149,608.00	\$0.00	\$0.00
Division 12 - District Attorney Totals		\$1,708,458.00	\$1,580,379.00	\$1,281,334.00	\$841,514.00	\$842,653.00
Division 13 - Courts						
Department 4183 - District Justice Courts						
<i>Fees</i>						
415.15	Fees	1,180,000.00	1,180,000.00	1,180,000.00	1,100,000.00	1,100,000.00
<i>Fees Totals</i>		\$1,180,000.00	\$1,180,000.00	\$1,180,000.00	\$1,100,000.00	\$1,100,000.00
Department 4183 - District Justice Courts Totals		\$1,180,000.00	\$1,180,000.00	\$1,180,000.00	\$1,100,000.00	\$1,100,000.00
Department 4184 - Courts						
<i>Fees</i>						
460.67	State Reimbursed Juror Compensation	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00

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Fund 100 - General Fund						
REVENUE						
Division 13 - Courts						
Department 4184 - Courts						
<i>Fees</i>						
460.68	Divorce Master Revenues	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
	<i>Fees Totals</i>	<u>\$72,000.00</u>	<u>\$72,000.00</u>	<u>\$72,000.00</u>	<u>\$72,000.00</u>	<u>\$72,000.00</u>
<i>Reimbursements</i>						
460.28	Expense Reimbursement	700,000.00	837,154.00	837,154.00	837,154.00	808,154.00
	<i>Reimbursements Totals</i>	<u>\$700,000.00</u>	<u>\$837,154.00</u>	<u>\$837,154.00</u>	<u>\$837,154.00</u>	<u>\$808,154.00</u>
<i>Other</i>						
445.10	Other Income	35,000.00	35,000.00	35,000.00	30,000.00	30,000.00
	<i>Other Totals</i>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>
	Department 4184 - Courts Totals	<u>\$807,000.00</u>	<u>\$944,154.00</u>	<u>\$944,154.00</u>	<u>\$939,154.00</u>	<u>\$910,154.00</u>
Department 4187 - Domestic Relations						
<i>Reimbursements</i>						
460.31	Special Expense Reimbursement	3,550,000.00	3,300,000.00	3,100,000.00	3,100,000.00	3,451,942.00
	<i>Reimbursements Totals</i>	<u>\$3,550,000.00</u>	<u>\$3,300,000.00</u>	<u>\$3,100,000.00</u>	<u>\$3,100,000.00</u>	<u>\$3,451,942.00</u>
	Department 4187 - Domestic Relations Totals	<u>\$3,550,000.00</u>	<u>\$3,300,000.00</u>	<u>\$3,100,000.00</u>	<u>\$3,100,000.00</u>	<u>\$3,451,942.00</u>
Department 4237 - Probation Services						
<i>Fees</i>						
415.60	Room and Board	.00	.00	.00	20,500.00	20,500.00
	<i>Fees Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$20,500.00</u>	<u>\$20,500.00</u>
<i>Fines</i>						
425.15	Court Costs	400,000.00	375,000.00	375,000.00	375,000.00	400,000.00
425.20	Fines-Violation Ordinances, Etc.	.00	340,000.00	390,000.00	50,000.00	50,000.00
	<i>Fines Totals</i>	<u>\$400,000.00</u>	<u>\$715,000.00</u>	<u>\$765,000.00</u>	<u>\$425,000.00</u>	<u>\$450,000.00</u>
<i>Grants</i>						
<i>State Grants</i>						
435.10	State Grants - PCCD	.00	.00	.00	80,000.00	80,051.00
	<i>State Grants Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	<u>\$80,051.00</u>
	<i>Grants Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	<u>\$80,051.00</u>
<i>Transfers</i>						
450.55	Transfer from Fiscal Agency	1,000,000.00	800,000.00	800,000.00	800,000.00	1,000,000.00
	<i>Transfers Totals</i>	<u>\$1,000,000.00</u>	<u>\$800,000.00</u>	<u>\$800,000.00</u>	<u>\$800,000.00</u>	<u>\$1,000,000.00</u>

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
REVENUE						
Division 13 - Courts						
Department 4237 - Probation Services						
<i>Reimbursements</i>						
460.28	Expense Reimbursement	1,100,000.00	1,100,000.00	1,100,000.00	900,000.00	1,079,803.00
	<i>Reimbursements Totals</i>	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$900,000.00	\$1,079,803.00
<i>Other</i>						
445.10	Other Income	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
	<i>Other Totals</i>	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
	Department 4237 - Probation Services Totals	\$2,535,000.00	\$2,650,000.00	\$2,700,000.00	\$2,260,500.00	\$2,665,354.00
	Division 13 - Courts Totals	\$8,072,000.00	\$8,074,154.00	\$7,924,154.00	\$7,399,654.00	\$8,127,450.00
Division 16 - Solicitor						
Department 4151 - Solicitor						
<i>Reimbursements</i>						
460.28	Expense Reimbursement	50,000.00	50,000.00	60,000.00	60,000.00	85,000.00
	<i>Reimbursements Totals</i>	\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$85,000.00
	Department 4151 - Solicitor Totals	\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$85,000.00
	Division 16 - Solicitor Totals	\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$85,000.00
Division 20 - Budget and Finance						
Department 4114 - Budget & Finance Administration						
<i>Interest</i>						
455.16	Interest Income - Investments	50,000.00	100,000.00	140,000.00	.00	.00
	<i>Interest Totals</i>	\$50,000.00	\$100,000.00	\$140,000.00	\$0.00	\$0.00
<i>Proceeds</i>						
465.10	Easy Procure PNC P-Card	50,000.00	90,000.00	50,000.00	50,000.00	35,000.00
	<i>Proceeds Totals</i>	\$50,000.00	\$90,000.00	\$50,000.00	\$50,000.00	\$35,000.00
<i>Other</i>						
445.10	Other Income	2,000.00	2,000.00	20,000.00	20,000.00	2,000.00
	<i>Other Totals</i>	\$2,000.00	\$2,000.00	\$20,000.00	\$20,000.00	\$2,000.00
	Department 4114 - Budget & Finance Administration Totals	\$102,000.00	\$192,000.00	\$210,000.00	\$70,000.00	\$37,000.00
Department 4136 - Assessors						
<i>Fees</i>						
405.38	Appeals	40,000.00	55,000.00	55,000.00	55,000.00	55,000.00
415.13	PIN Certs	810,000.00	800,000.00	800,000.00	800,000.00	800,000.00
415.14	Clean and Green Appl fee	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
470.29	Copies	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00

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Fund 100 - General Fund						
REVENUE						
Division 20 - Budget and Finance						
Department 4136 - Assessors						
<i>Fees</i>						
	<i>Fees Totals</i>	\$855,500.00	\$861,500.00	\$861,000.00	\$861,000.00	\$861,000.00
<i>Other</i>						
445.10	Other Income	25,200.00	45,000.00	7,000.00	7,000.00	6,000.00
	<i>Other Totals</i>	\$25,200.00	\$45,000.00	\$7,000.00	\$7,000.00	\$6,000.00
Department 4136 - Assessors Totals		\$880,700.00	\$906,500.00	\$868,000.00	\$868,000.00	\$867,000.00
Department 4137 - Tax Collection						
<i>Taxes</i>						
400.10	Real Est Cur Yr Levy	118,500,000.00	116,684,500.00	114,612,500.00	110,110,000.00	110,110,000.00
	<i>Taxes Totals</i>	\$118,500,000.00	\$116,684,500.00	\$114,612,500.00	\$110,110,000.00	\$110,110,000.00
<i>Fees</i>						
405.28	Pmts in lieu of Taxes	200,000.00	225,000.00	225,000.00	200,000.00	250,000.00
	<i>Fees Totals</i>	\$200,000.00	\$225,000.00	\$225,000.00	\$200,000.00	\$250,000.00
<i>Grants</i>						
<i>State Grants</i>						
435.46	Game Lands Lieu of Tax	110,000.00	110,000.00	110,000.00	105,000.00	99,600.00
435.48	Public Utility Lieu of Tax	110,000.00	100,000.00	100,000.00	105,000.00	99,000.00
	<i>State Grants Totals</i>	\$220,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$198,600.00
	<i>Grants Totals</i>	\$220,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$198,600.00
<i>Other</i>						
445.10	Other Income	132,500.00	132,500.00	132,500.00	132,500.00	132,500.00
	<i>Other Totals</i>	\$132,500.00	\$132,500.00	\$132,500.00	\$132,500.00	\$132,500.00
Department 4137 - Tax Collection Totals		\$119,052,500.00	\$117,252,000.00	\$115,180,000.00	\$110,652,500.00	\$110,691,100.00
Department 4138 - Tax Claim						
<i>Taxes</i>						
400.19	R/E Taxes Prior Year	8,975,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,640,000.00
	<i>Taxes Totals</i>	\$8,975,000.00	\$8,500,000.00	\$8,500,000.00	\$8,500,000.00	\$8,640,000.00
<i>Fees</i>						
415.15	Fees	475,000.00	450,000.00	450,000.00	450,000.00	450,000.00
	<i>Fees Totals</i>	\$475,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00
Department 4138 - Tax Claim Totals		\$9,450,000.00	\$8,950,000.00	\$8,950,000.00	\$8,950,000.00	\$9,090,000.00

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Fund 100 - General Fund						
REVENUE						
Division 20 - Budget and Finance						
Department 4139 - Treasurer						
<i>Taxes</i>						
400.13	Hotel Room Rental tax	70,000.00	62,000.00	62,000.00	60,000.00	54,000.00
	<i>Taxes Totals</i>	<u>\$70,000.00</u>	<u>\$62,000.00</u>	<u>\$62,000.00</u>	<u>\$60,000.00</u>	<u>\$54,000.00</u>
<i>Fees</i>						
415.15	Fees	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00
470.34	Fees from Collection Tax Local Govt	5,000.00	5,000.00	4,500.00	9,500.00	9,500.00
	<i>Fees Totals</i>	<u>\$35,500.00</u>	<u>\$35,500.00</u>	<u>\$35,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
<i>Other</i>						
445.10	Other Income	5,000.00	5,000.00	3,000.00	500.00	500.00
	<i>Other Totals</i>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$3,000.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
	Department 4139 - Treasurer Totals	<u>\$110,500.00</u>	<u>\$102,500.00</u>	<u>\$100,000.00</u>	<u>\$100,500.00</u>	<u>\$94,500.00</u>
Department 4176 - General Government Operation						
<i>Fees</i>						
415.66	Vending Commissions	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Fees Totals</i>	<u>\$5,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
<i>Rent</i>						
430.10	Rent of Land	40,678.00	40,678.00	40,678.00	40,678.00	29,678.00
430.15	Rent of Buildings	700,000.00	636,000.00	636,000.00	636,000.00	636,000.00
	<i>Rent Totals</i>	<u>\$740,678.00</u>	<u>\$676,678.00</u>	<u>\$676,678.00</u>	<u>\$676,678.00</u>	<u>\$665,678.00</u>
<i>Reimbursements</i>						
460.25	Indirect Cost Allocation Reimbursement	700,000.00	435,000.00	435,000.00	400,000.00	450,000.00
	<i>Reimbursements Totals</i>	<u>\$700,000.00</u>	<u>\$435,000.00</u>	<u>\$435,000.00</u>	<u>\$400,000.00</u>	<u>\$450,000.00</u>
<i>Other</i>						
445.10	Other Income	.00	15,000.00	15,000.00	10,000.00	10,000.00
	<i>Other Totals</i>	<u>\$0.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
	Department 4176 - General Government Operation Totals	<u>\$1,445,678.00</u>	<u>\$1,136,678.00</u>	<u>\$1,136,678.00</u>	<u>\$1,096,678.00</u>	<u>\$1,135,678.00</u>
	Division 20 - Budget and Finance Totals	<u>\$131,041,378.00</u>	<u>\$128,539,678.00</u>	<u>\$126,444,678.00</u>	<u>\$121,737,678.00</u>	<u>\$121,915,278.00</u>
Division 30 - Administrative Services						
Department 4113 - Human Resources						
<i>Reimbursements</i>						
460.28	Expense Reimbursement	56,100.00	56,100.00	56,100.00	55,000.00	53,865.00
	<i>Reimbursements Totals</i>	<u>\$56,100.00</u>	<u>\$56,100.00</u>	<u>\$56,100.00</u>	<u>\$55,000.00</u>	<u>\$53,865.00</u>
	Department 4113 - Human Resources Totals	<u>\$56,100.00</u>	<u>\$56,100.00</u>	<u>\$56,100.00</u>	<u>\$55,000.00</u>	<u>\$53,865.00</u>

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Fund 100 - General Fund						
REVENUE						
Division 30 - Administrative Services						
Department 4120 - Bureau of Elections						
<i>Fees</i>						
415.15	Fees	2,000.00	6,000.00	4,000.00	4,000.00	4,000.00
	<i>Fees Totals</i>	<u>\$2,000.00</u>	<u>\$6,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	Department 4120 - Bureau of Elections Totals	<u>\$2,000.00</u>	<u>\$6,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
Department 4140 - Mapping/GIS						
<i>Fees</i>						
405.40	Sale of Maps	5,000.00	5,000.00	10,000.00	15,000.00	15,000.00
405.41	Map Sales- Online	5,000.00	10,000.00	10,000.00	.00	.00
405.42	Sale of Digital Data	8,000.00	7,000.00	14,000.00	14,000.00	14,000.00
415.10	GIS Projects Income	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Fees Totals</i>	<u>\$20,000.00</u>	<u>\$24,000.00</u>	<u>\$36,000.00</u>	<u>\$31,000.00</u>	<u>\$31,000.00</u>
<i>Reimbursements</i>						
460.28	Expense Reimbursement	20,000.00	20,000.00	20,000.00	40,000.00	50,000.00
	<i>Reimbursements Totals</i>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$40,000.00</u>	<u>\$50,000.00</u>
	Department 4140 - Mapping/GIS Totals	<u>\$40,000.00</u>	<u>\$44,000.00</u>	<u>\$56,000.00</u>	<u>\$71,000.00</u>	<u>\$81,000.00</u>
Department 4172 - Information Technology						
<i>Reimbursements</i>						
460.28	Expense Reimbursement	365,000.00	365,000.00	325,500.00	325,500.00	254,000.00
	<i>Reimbursements Totals</i>	<u>\$365,000.00</u>	<u>\$365,000.00</u>	<u>\$325,500.00</u>	<u>\$325,500.00</u>	<u>\$254,000.00</u>
	Department 4172 - Information Technology Totals	<u>\$365,000.00</u>	<u>\$365,000.00</u>	<u>\$325,500.00</u>	<u>\$325,500.00</u>	<u>\$254,000.00</u>
Department 4489 - Licensing						
<i>Fees</i>						
405.16	Bingo Yearly	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
405.18	Small Games of Chance-Annual	35,000.00	35,000.00	35,000.00	27,000.00	27,000.00
405.20	Special Raffle Permit	250.00	250.00	250.00	250.00	250.00
405.22	Bingo 3-Day	850.00	850.00	850.00	375.00	375.00
405.24	Small Games of Chance-Short Term	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
415.25	Dog License Postage	15,000.00	15,000.00	15,000.00	15,000.00	13,000.00
420.10	Hunting License - Commission	15,000.00	15,000.00	12,000.00	12,000.00	10,500.00
420.15	Dog License - Commission	28,000.00	28,000.00	25,000.00	25,000.00	21,000.00
420.20	Fishing License - Commission	110.00	110.00	110.00	110.00	110.00
420.30	Gun License - Commission	150.00	150.00	150.00	150.00	150.00
	<i>Fees Totals</i>	<u>\$100,110.00</u>	<u>\$100,110.00</u>	<u>\$94,110.00</u>	<u>\$85,635.00</u>	<u>\$78,135.00</u>

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
REVENUE						
Division 30	Administrative Services					
	Department 4489 - Licensing Totals	\$100,110.00	\$100,110.00	\$94,110.00	\$85,635.00	\$78,135.00
	Department 4850 - Insurance and Benefits Reimbursements					
460.28	Expense Reimbursement	60,000.00	60,000.00	60,000.00	60,000.00	.00
	Reimbursements Totals	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
	Department 4850 - Insurance and Benefits Totals	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
	Division 30 - Administrative Services Totals	\$623,210.00	\$631,210.00	\$595,710.00	\$601,135.00	\$471,000.00
Division 40	Correctional Services					
	Department 4233 - Corrections Administration Reimbursements					
460.28	Expense Reimbursement	331,264.00	331,264.00	331,264.00	331,264.00	331,264.00
	Reimbursements Totals	\$331,264.00	\$331,264.00	\$331,264.00	\$331,264.00	\$331,264.00
	Department 4233 - Corrections Administration Totals	\$331,264.00	\$331,264.00	\$331,264.00	\$331,264.00	\$331,264.00
	Department 4234 - Minimal Offenders' Unit Fees					
415.77	Work Release Room and Board	100,000.00	160,000.00	160,000.00	160,000.00	160,000.00
415.78	Work Release Day Reporting Center Applicants	.00	.00	.00	.00	75.00
415.80	Day Reporting Center Fee	200.00	200.00	200.00	200.00	200.00
	Fees Totals	\$100,200.00	\$160,200.00	\$160,200.00	\$160,200.00	\$160,275.00
	Reimbursements					
435.39	State Housing Inmate Reimbursement	100,000.00	125,000.00	200,000.00	200,000.00	200,000.00
	Reimbursements Totals	\$100,000.00	\$125,000.00	\$200,000.00	\$200,000.00	\$200,000.00
	Department 4234 - Minimal Offenders' Unit Totals	\$200,200.00	\$285,200.00	\$360,200.00	\$360,200.00	\$360,275.00
	Department 4235 - LCCF Fees					
415.36	Processing fee	160,000.00	175,000.00	175,000.00	175,000.00	175,000.00
415.60	Room and Board	1,700.00	2,000.00	2,000.00	1,500.00	1,500.00
415.67	Lost ID Badge Fee	100.00	100.00	100.00	100.00	100.00
415.68	Medical Records Fee	700.00	700.00	700.00	200.00	200.00
	Fees Totals	\$162,500.00	\$177,800.00	\$177,800.00	\$176,800.00	\$176,800.00
	Fines					
425.35	Damage Restitution	1,000.00	600.00	600.00	250.00	150.00
425.40	Misconducts	2,250.00	3,500.00	3,500.00	3,500.00	3,500.00
	Fines Totals	\$3,250.00	\$4,100.00	\$4,100.00	\$3,750.00	\$3,650.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
REVENUE						
Division 40 - Correctional Services						
Department 4235 - LCCF						
Grants						
Federal Grants						
440.56	US Department of Justice	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
<i>Federal Grants Totals</i>		\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
State Grants						
435.10	State Grants - PCCD	145,000.00	145,000.00	145,000.00	.00	.00
<i>State Grants Totals</i>		\$145,000.00	\$145,000.00	\$145,000.00	\$0.00	\$0.00
<i>Grants Totals</i>		\$205,000.00	\$205,000.00	\$205,000.00	\$60,000.00	\$60,000.00
Reimbursements						
460.16	Inmate Medical Copayment	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00
460.19	Social Security Checks	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<i>Reimbursements Totals</i>		\$15,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$30,000.00
Other						
445.10	Other Income	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<i>Other Totals</i>		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Department 4235 - LCCF Totals		\$388,250.00	\$414,400.00	\$414,400.00	\$268,050.00	\$272,950.00
Division 40 - Correctional Services Totals		\$919,714.00	\$1,030,864.00	\$1,105,864.00	\$959,514.00	\$964,489.00
Division 50 - Operational Services						
Department 4171 - Planning and Zoning						
Fees						
405.30	Subdivision/Land Develop Fees	300,000.00	250,000.00	210,000.00	167,000.00	145,000.00
405.34	Zoning Permits	20,000.00	19,000.00	18,000.00	20,000.00	33,000.00
405.36	Zoning Applications	10,000.00	7,500.00	5,000.00	10,000.00	14,000.00
<i>Fees Totals</i>		\$330,000.00	\$276,500.00	\$233,000.00	\$197,000.00	\$192,000.00
Grants						
Federal Grants						
440.36	Technical Study	38,700.00	30,675.00	61,150.00	55,150.00	55,150.00
440.38	Highway	211,700.00	135,460.00	231,250.00	231,250.00	231,250.00
<i>Federal Grants Totals</i>		\$250,400.00	\$166,135.00	\$292,400.00	\$286,400.00	\$286,400.00
State Grants						
435.12	PennDot	30,000.00	33,865.00	35,000.00	35,000.00	35,000.00
435.24	Department of Agriculture	24,600.00	14,000.00	13,950.00	13,947.00	10,000.00
435.30	PADCED	.00	87,500.00	125,000.00	15,000.00	15,000.00
435.34	PEMA	.00	.00	57,250.00	75,000.00	.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
REVENUE						
Division 50 - Operational Services						
Department 4171 - Planning and Zoning						
Grants						
State Grants						
	<i>State Grants Totals</i>	\$54,600.00	\$135,365.00	\$231,200.00	\$138,947.00	\$60,000.00
	<i>Grants Totals</i>	\$305,000.00	\$301,500.00	\$523,600.00	\$425,347.00	\$346,400.00
<i>Other</i>						
445.10	Other Income	4,000.00	29,750.00	65,000.00	2,500.00	2,500.00
	<i>Other Totals</i>	\$4,000.00	\$29,750.00	\$65,000.00	\$2,500.00	\$2,500.00
	Department 4171 - Planning and Zoning Totals	\$639,000.00	\$607,750.00	\$821,600.00	\$624,847.00	\$540,900.00
Department 4174 - Building and Grounds						
Reimbursements						
460.28	Expense Reimbursement	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00
	<i>Reimbursements Totals</i>	\$18,900.00	\$18,900.00	\$18,900.00	\$18,900.00	\$18,900.00
<i>Other</i>						
445.10	Other Income	15,000.00	.00	.00	.00	.00
	<i>Other Totals</i>	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 4174 - Building and Grounds Totals	\$33,900.00	\$18,900.00	\$18,900.00	\$18,900.00	\$18,900.00
Department 4286 - Luzerne County 911						
Reimbursements						
460.28	Expense Reimbursement	40,000.00	40,000.00	40,000.00	40,000.00	60,000.00
	<i>Reimbursements Totals</i>	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$60,000.00
	Department 4286 - Luzerne County 911 Totals	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$60,000.00
Department 4291 - Emergency Management						
Grants						
Federal Grants						
440.12	EMPG Salary Grant	84,231.00	77,932.00	82,000.00	82,000.00	75,000.00
	<i>Federal Grants Totals</i>	\$84,231.00	\$77,932.00	\$82,000.00	\$82,000.00	\$75,000.00
	<i>Grants Totals</i>	\$84,231.00	\$77,932.00	\$82,000.00	\$82,000.00	\$75,000.00
<i>Reimbursements</i>						
460.40	Salary Expense Reimbursement	25,124.00	25,194.00	25,014.00	75,000.00	87,321.00
	<i>Reimbursements Totals</i>	\$25,124.00	\$25,194.00	\$25,014.00	\$75,000.00	\$87,321.00
	Department 4291 - Emergency Management Totals	\$109,355.00	\$103,126.00	\$107,014.00	\$157,000.00	\$162,321.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
REVENUE						
Division 50 - Operational Services						
Department 4310 - Road and Bridge						
<i>Reimbursements</i>						
460.28	Expense Reimbursement	10,500.00	10,500.00	10,500.00	.00	.00
	<i>Reimbursements Totals</i>	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	\$0.00
<i>Other</i>						
445.10	Other Income	8,000.00	8,000.00	8,000.00	8,000.00	7,000.00
	<i>Other Totals</i>	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$7,000.00
	Department 4310 - Road and Bridge Totals	\$18,500.00	\$18,500.00	\$18,500.00	\$8,000.00	\$7,000.00
Department 4315 - Engineers						
<i>Fees</i>						
405.32	Eng Review with Site Inspection	45,000.00	40,000.00	40,000.00	40,000.00	50,000.00
	<i>Fees Totals</i>	\$45,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$50,000.00
<i>Reimbursements</i>						
460.28	Expense Reimbursement	.00	.00	.00	500.00	500.00
	<i>Reimbursements Totals</i>	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
	Department 4315 - Engineers Totals	\$45,000.00	\$40,000.00	\$40,000.00	\$40,500.00	\$50,500.00
	Division 50 - Operational Services Totals	\$885,755.00	\$828,276.00	\$1,046,014.00	\$889,247.00	\$839,621.00
Division 60 - Judicial Records						
Department 4153 - Recorder of Deeds						
<i>Taxes</i>						
400.25	Municipal Realty Transfer Tax	250,000.00	215,000.00	197,000.00	185,000.00	180,000.00
	<i>Taxes Totals</i>	\$250,000.00	\$215,000.00	\$197,000.00	\$185,000.00	\$180,000.00
<i>Fees</i>						
415.15	Fees	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
415.18	County Services	165,000.00	162,500.00	162,500.00	162,500.00	162,000.00
470.10	Commissions	245,000.00	237,500.00	225,000.00	210,000.00	210,000.00
	<i>Fees Totals</i>	\$1,910,000.00	\$1,900,000.00	\$1,887,500.00	\$1,872,500.00	\$1,872,000.00
	Department 4153 - Recorder of Deeds Totals	\$2,160,000.00	\$2,115,000.00	\$2,084,500.00	\$2,057,500.00	\$2,052,000.00
Department 4193 - Coroner						
<i>Fees</i>						
415.69	Coroner Report	3,000.00	2,000.00	2,000.00	1,500.00	1,200.00
415.70	Autopsy Reports	6,000.00	6,000.00	4,000.00	4,000.00	2,000.00
415.71	Toxicology Reports	3,500.00	2,500.00	2,500.00	1,500.00	1,200.00
415.72	Cremation Permits	140,000.00	134,000.00	134,000.00	134,000.00	126,000.00
	<i>Fees Totals</i>	\$152,500.00	\$144,500.00	\$142,500.00	\$141,000.00	\$130,400.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
REVENUE						
Division 60 - Judicial Records						
Department 4193 - Coroner						
<i>Fines</i>						
425.25	Restitution	3,500.00	2,500.00	2,000.00	.00	.00
	<i>Fines Totals</i>	<u>\$3,500.00</u>	<u>\$2,500.00</u>	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Grants</i>						
<i>State Grants</i>						
435.20	Department of Health	10,000.00	10,000.00	10,000.00	10,000.00	.00
	<i>State Grants Totals</i>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>
	<i>Grants Totals</i>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>
	Department 4193 - Coroner Totals	<u>\$166,000.00</u>	<u>\$157,000.00</u>	<u>\$154,500.00</u>	<u>\$151,000.00</u>	<u>\$130,400.00</u>
Department 4195 - Prothonotary						
<i>Fees</i>						
415.15	Fees	1,275,000.00	1,275,000.00	1,275,000.00	1,275,000.00	1,300,000.00
470.10	Commissions	75.00	100.00	100.00	100.00	100.00
470.29	Copies	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
	<i>Fees Totals</i>	<u>\$1,340,075.00</u>	<u>\$1,340,100.00</u>	<u>\$1,340,100.00</u>	<u>\$1,340,100.00</u>	<u>\$1,365,100.00</u>
<i>Fines</i>						
425.15	Court Costs	45,000.00	45,000.00	45,000.00	40,000.00	38,000.00
425.45	Bail Poundage	2,500.00	2,500.00	2,000.00	5,000.00	6,000.00
	<i>Fines Totals</i>	<u>\$47,500.00</u>	<u>\$47,500.00</u>	<u>\$47,000.00</u>	<u>\$45,000.00</u>	<u>\$44,000.00</u>
<i>Reimbursements</i>						
460.28	Expense Reimbursement	35,000.00	.00	.00	.00	.00
	<i>Reimbursements Totals</i>	<u>\$35,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 4195 - Prothonotary Totals	<u>\$1,422,575.00</u>	<u>\$1,387,600.00</u>	<u>\$1,387,100.00</u>	<u>\$1,385,100.00</u>	<u>\$1,409,100.00</u>
Department 4197 - Sheriff-Security						
<i>Fees</i>						
405.10	Gun Permits	121,000.00	121,000.00	121,000.00	128,000.00	125,000.00
405.12	Protection from Abuse	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
405.14	Civil Mileage Fees	.00	190,000.00	190,000.00	180,000.00	168,000.00
415.26	Out of State Service	.00	1,100.00	1,100.00	1,100.00	1,100.00
415.27	Civil Process Fee	356,100.00	91,000.00	91,000.00	91,000.00	91,000.00
415.28	Civil Form Fees	.00	19,000.00	19,000.00	19,000.00	19,000.00
415.29	Transport of Prisoners	15,000.00	9,500.00	9,500.00	8,500.00	7,000.00
415.30	Civil Addtl Doc/Def Fee	.00	37,500.00	37,500.00	35,000.00	30,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
REVENUE						
Division	60 - Judicial Records					
Department	4197 - Sheriff-Security					
<i>Fees</i>						
415.32	Writ of Possession	.00	2,500.00	2,500.00	2,700.00	2,700.00
415.33	Deputize Fee	.00	7,900.00	7,900.00	7,900.00	7,900.00
415.37	Certified Mail	.00	5,500.00	5,500.00	5,500.00	5,500.00
415.38	License to Sell Firearms	500.00	500.00	500.00	500.00	500.00
415.39	License to Sell Precious Metals	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
415.40	Capias Expense Reimbursement	50,000.00	40,000.00	40,000.00	37,000.00	36,000.00
415.41	Sheriff Real Estate Sale Fee	200,000.00	350,000.00	350,000.00	350,000.00	310,000.00
415.42	Fingerprinting Fees	3,000.00	1,250.00	1,250.00	400.00	250.00
415.43	Writ of Execution - New Writ	.00	19,000.00	19,000.00	23,000.00	23,000.00
415.44	Writ of Execution - Mileage	.00	17,000.00	17,000.00	18,000.00	18,000.00
415.46	Writ of Execution - Additional Defendent	.00	750.00	750.00	1,000.00	1,000.00
415.47	Writ of Execution - Service Form	.00	1,100.00	1,100.00	1,350.00	1,350.00
415.48	Writ of Execution - Interrogatory	.00	5,500.00	5,500.00	6,500.00	6,500.00
415.49	Writ of Execution - Poundage	.00	7,500.00	7,500.00	10,000.00	10,000.00
415.84	Writ of Execution	50,850.00	.00	.00	.00	.00
470.17	Civil Posting Fee	.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Fees Totals</i>	\$800,550.00	\$932,700.00	\$932,700.00	\$931,550.00	\$868,900.00
<i>Reimbursements</i>						
460.28	Expense Reimbursement	150,000.00	182,000.00	280,000.00	280,000.00	230,030.00
	<i>Reimbursements Totals</i>	\$150,000.00	\$182,000.00	\$280,000.00	\$280,000.00	\$230,030.00
	Department 4197 - Sheriff-Security Totals	\$950,550.00	\$1,114,700.00	\$1,212,700.00	\$1,211,550.00	\$1,098,930.00
Department	4198 - Records Storage					
<i>Fees</i>						
470.29	Copies	1,000.00	1,000.00	1,000.00	3,000.00	1,000.00
	<i>Fees Totals</i>	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00	\$1,000.00
<i>Rent</i>						
430.15	Rent of Buildings	106,000.00	106,000.00	106,000.00	106,000.00	103,872.00
	<i>Rent Totals</i>	\$106,000.00	\$106,000.00	\$106,000.00	\$106,000.00	\$103,872.00
	Department 4198 - Records Storage Totals	\$107,000.00	\$107,000.00	\$107,000.00	\$109,000.00	\$104,872.00
	Division 60 - Judicial Records Totals	\$4,806,125.00	\$4,881,300.00	\$4,945,800.00	\$4,914,150.00	\$4,795,302.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
REVENUE						
Division 80 - Public Defender						
Department 4152 - Public Defender						
<i>Fees</i>						
470.33	Out of County Charges	14,000.00	14,000.00	14,000.00	14,000.00	10,000.00
	<i>Fees Totals</i>	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$10,000.00
<i>Reimbursements</i>						
460.28	Expense Reimbursement	276,000.00	276,000.00	276,000.00	270,000.00	270,000.00
	<i>Reimbursements Totals</i>	\$276,000.00	\$276,000.00	\$276,000.00	\$270,000.00	\$270,000.00
<i>Other</i>						
445.10	Other Income	40,000.00	40,000.00	40,000.00	40,000.00	.00
	<i>Other Totals</i>	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
	Department 4152 - Public Defender Totals	\$330,000.00	\$330,000.00	\$330,000.00	\$324,000.00	\$280,000.00
	Division 80 - Public Defender Totals	\$330,000.00	\$330,000.00	\$330,000.00	\$324,000.00	\$280,000.00
Division 90 - Retirement						
Department 4144 - Retirement						
<i>Transfers</i>						
450.65	Transfer from Employee Retirement	107,076.00	106,348.00	106,748.00	104,790.00	104,790.00
	<i>Transfers Totals</i>	\$107,076.00	\$106,348.00	\$106,748.00	\$104,790.00	\$104,790.00
	Department 4144 - Retirement Totals	\$107,076.00	\$106,348.00	\$106,748.00	\$104,790.00	\$104,790.00
	Division 90 - Retirement Totals	\$107,076.00	\$106,348.00	\$106,748.00	\$104,790.00	\$104,790.00
	REVENUE TOTALS	\$157,809,091.00	\$154,667,584.00	\$152,355,677.00	\$137,847,057.00	\$138,425,958.00
EXPENSE						
Division 10 - General Government						
Department 1000 - Non Departmental						
<i>Personnel Costs</i>						
<i>Benefits</i>						
530.30	Benefits Health Insurance	20,722,000.00	20,722,000.00	20,710,000.00	10,087,000.00	11,268,165.00
530.45	Benefits Retirement	10,823,965.00	10,823,965.00	10,820,000.00	9,350,000.00	8,778,771.00
	<i>Benefits Totals</i>	\$31,545,965.00	\$31,545,965.00	\$31,530,000.00	\$19,437,000.00	\$20,046,936.00
	<i>Personnel Costs Totals</i>	\$31,545,965.00	\$31,545,965.00	\$31,530,000.00	\$19,437,000.00	\$20,046,936.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.73	Postage	475,000.00	515,000.00	515,000.00	515,000.00	515,000.00
	<i>Supplies Totals</i>	\$475,000.00	\$515,000.00	\$515,000.00	\$515,000.00	\$515,000.00
<i>Other Services</i>						
550.84	Managed Print Services	120,000.00	180,000.00	205,000.00	205,000.00	150,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 10 - General Government						
Department 1000 - Non Departmental						
Non-Personnel Costs						
Other Services						
	<i>Other Services Totals</i>	\$120,000.00	\$180,000.00	\$205,000.00	\$205,000.00	\$150,000.00
	<i>Non-Personnel Costs Totals</i>	\$595,000.00	\$695,000.00	\$720,000.00	\$720,000.00	\$665,000.00
	Department 1000 - Non Departmental Totals	\$32,140,965.00	\$32,240,965.00	\$32,250,000.00	\$20,157,000.00	\$20,711,936.00
Department 4111 - County Council						
Personnel Costs						
Wages						
510.10	Wages Elected Officials	90,500.00	90,500.00	90,500.00	90,500.00	90,500.00
510.15	Wages Non-Represented	65,721.00	43,721.00	42,447.00	41,616.00	40,800.00
510.16	Wages - Merit Increase	1,137.00	.00	764.00	832.00	816.00
	<i>Wages Totals</i>	\$157,358.00	\$134,221.00	\$133,711.00	\$132,948.00	\$132,116.00
Payroll Taxes						
520.10	Payroll Taxes Social Security - FICA	9,685.00	8,322.00	8,243.00	8,191.00	8,216.00
520.15	Payroll Taxes Medicare	2,265.00	1,946.00	1,928.00	1,916.00	1,922.00
520.20	Payroll Taxes Unemployment	600.00	400.00	400.00	600.00	600.00
	<i>Payroll Taxes Totals</i>	\$12,550.00	\$10,668.00	\$10,571.00	\$10,707.00	\$10,738.00
Benefits						
530.10	Benefits Health Care Opt Out	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
530.40	Benefits Life Insurance	320.00	160.00	160.00	160.00	160.00
	<i>Benefits Totals</i>	\$1,820.00	\$1,660.00	\$1,660.00	\$1,660.00	\$1,660.00
	<i>Personnel Costs Totals</i>	\$171,728.00	\$146,549.00	\$145,942.00	\$145,315.00	\$144,514.00
Non-Personnel Costs						
Supplies						
540.14	Office Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Supplies Totals</i>	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Other Services						
550.14	Accounting & Auditing Services	101,000.00	101,000.00	101,000.00	101,000.00	101,000.00
550.15	Other Contractual Services	3,000.00	3,000.00	3,000.00	.00	.00
550.27	Travel Expense	415.00	375.00	375.00	375.00	375.00
550.30	Advertising	660.00	750.00	750.00	1,000.00	1,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	500.00	500.00	500.00	500.00	500.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 10 - General Government						
Department 4111 - County Council						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
	<i>Other Services Totals</i>	\$105,575.00	\$105,625.00	\$105,625.00	\$102,875.00	\$102,875.00
<i>Fees</i>						
560.64	Meeting / Conference/ Training Fees	1,325.00	500.00	900.00	900.00	900.00
560.68	Miscellaneous Expense	500.00	500.00	500.00	1,500.00	1,000.00
	<i>Fees Totals</i>	\$1,825.00	\$1,000.00	\$1,400.00	\$2,400.00	\$1,900.00
	<i>Non-Personnel Costs Totals</i>	\$110,400.00	\$109,625.00	\$110,025.00	\$108,275.00	\$107,775.00
	Department 4111 - County Council Totals	\$282,128.00	\$256,174.00	\$255,967.00	\$253,590.00	\$252,289.00
Department 4112 - County Manager						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	288,072.00	241,940.00	232,399.00	229,475.00	220,413.00
510.16	Wages - Merit Increase	2,561.00	.00	6,183.00	1,949.00	1,910.00
	<i>Wages Totals</i>	\$290,633.00	\$241,940.00	\$238,582.00	\$231,424.00	\$222,323.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	17,860.00	14,864.00	14,409.00	14,227.00	13,665.00
520.15	Payroll Taxes Medicare	4,177.00	3,476.00	3,370.00	3,327.00	3,196.00
520.20	Payroll Taxes Unemployment	1,200.00	1,200.00	1,200.00	1,800.00	1,800.00
	<i>Payroll Taxes Totals</i>	\$23,237.00	\$19,540.00	\$18,979.00	\$19,354.00	\$18,661.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
530.40	Benefits Life Insurance	480.00	480.00	480.00	480.00	480.00
	<i>Benefits Totals</i>	\$1,980.00	\$1,980.00	\$1,980.00	\$1,980.00	\$1,980.00
	<i>Personnel Costs Totals</i>	\$315,850.00	\$263,460.00	\$259,541.00	\$252,758.00	\$242,964.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	3,115.00	3,115.00	3,115.00	3,315.00	3,315.00
	<i>Supplies Totals</i>	\$3,115.00	\$3,115.00	\$3,115.00	\$3,315.00	\$3,315.00
<i>Other Services</i>						
550.27	Travel Expense	460.00	500.00	500.00	500.00	500.00
550.29	Mileage Reimbursement	300.00	300.00	300.00	300.00	300.00
550.30	Advertising	110.00	132.00	132.00	175.00	175.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 10 - General Government						
Department 4112 - County Manager						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.32	Printing	200.00	200.00	200.00	200.00	200.00
	<i>Other Services Totals</i>	\$1,070.00	\$1,132.00	\$1,132.00	\$1,175.00	\$1,175.00
<i>Utilities</i>						
550.22	Telephone/Internet	961.00	961.00	.00	.00	.00
	<i>Utilities Totals</i>	\$961.00	\$961.00	\$0.00	\$0.00	\$0.00
<i>Fees</i>						
560.60	Dues / Memberships	9,718.00	3,330.00	5,500.00	5,500.00	5,500.00
560.61	Subscriptions	250.00	250.00	250.00	200.00	200.00
560.64	Meeting / Conference/ Training Fees	3,300.00	3,720.00	15,000.00	15,000.00	15,000.00
	<i>Fees Totals</i>	\$13,268.00	\$7,300.00	\$20,750.00	\$20,700.00	\$20,700.00
	<i>Non-Personnel Costs Totals</i>	\$18,414.00	\$12,508.00	\$24,997.00	\$25,190.00	\$25,190.00
	Department 4112 - County Manager Totals	\$334,264.00	\$275,968.00	\$284,538.00	\$277,948.00	\$268,154.00
Department 4115 - Blighted Property Committee						
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	500.00	500.00	500.00	500.00	.00
	<i>Supplies Totals</i>	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
<i>Other Services</i>						
550.15	Other Contractual Services	14,000.00	14,000.00	14,000.00	14,000.00	.00
550.30	Advertising	500.00	500.00	375.00	500.00	.00
	<i>Other Services Totals</i>	\$14,500.00	\$14,500.00	\$14,375.00	\$14,500.00	\$0.00
	<i>Non-Personnel Costs Totals</i>	\$15,000.00	\$15,000.00	\$14,875.00	\$15,000.00	\$0.00
	Department 4115 - Blighted Property Committee Totals	\$15,000.00	\$15,000.00	\$14,875.00	\$15,000.00	\$0.00
Department 4116 - Luzerne County Ethics Commission						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.15	Other Contractual Services	.00	.00	500.00	.00	.00
550.19	Special Legal Services	5,000.00	5,000.00	5,000.00	.00	.00
	<i>Other Services Totals</i>	\$5,000.00	\$5,000.00	\$5,500.00	\$0.00	\$0.00
	<i>Non-Personnel Costs Totals</i>	\$5,000.00	\$5,000.00	\$5,500.00	\$0.00	\$0.00
	Department 4116 - Luzerne County Ethics Commission Totals	\$5,000.00	\$5,000.00	\$5,500.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
	Division 10 - General Government Totals	\$32,777,357.00	\$32,793,107.00	\$32,810,880.00	\$20,703,538.00	\$21,232,379.00
	Division 11 - Controller					
	Department 4133 - Controller					
	Personnel Costs					
	Wages					
510.10	Wages Elected Officials	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00
510.15	Wages Non-Represented	136,467.00	136,467.00	134,000.00	134,000.00	134,000.00
510.16	Wages - Merit Increase	3,665.00	.00	2,412.00	.00	.00
510.20	Wages Represented	40,096.00	39,310.00	38,351.00	37,415.00	36,414.00
510.35	Wages Overtime	.00	.00	30.00	30.00	.00
	<i>Wages Totals</i>	\$245,227.00	\$240,776.00	\$239,792.00	\$236,444.00	\$235,413.00
	Payroll Taxes					
520.10	Payroll Taxes Social Security - FICA	14,973.00	14,925.00	14,716.00	14,658.00	14,696.00
520.15	Payroll Taxes Medicare	3,502.00	3,490.00	3,442.00	3,428.00	3,423.00
520.20	Payroll Taxes Unemployment	1,200.00	1,600.00	1,600.00	3,000.00	3,000.00
	<i>Payroll Taxes Totals</i>	\$19,675.00	\$20,015.00	\$19,758.00	\$21,086.00	\$21,119.00
	Benefits					
530.10	Benefits Health Care Opt Out	1,500.00	1,500.00	1,500.00	1,500.00	3,000.00
530.40	Benefits Life Insurance	800.00	800.00	800.00	800.00	800.00
	<i>Benefits Totals</i>	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$3,800.00
	<i>Personnel Costs Totals</i>	\$267,202.00	\$263,091.00	\$261,850.00	\$259,830.00	\$260,332.00
	Non-Personnel Costs					
	Supplies					
540.14	Office Supplies	850.00	850.00	850.00	850.00	850.00
	<i>Supplies Totals</i>	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00
	Other Services					
550.19	Special Legal Services	1,000.00	1,000.00	1,000.00	2,000.00	.00
550.27	Travel Expense	4,400.00	4,870.00	4,870.00	4,870.00	4,870.00
550.29	Mileage Reimbursement	800.00	800.00	800.00	830.00	830.00
550.30	Advertising	130.00	150.00	150.00	200.00	200.00
550.32	Printing	100.00	100.00	100.00	200.00	200.00
550.47	Repairs / Maintenance - Machinery and Equipment	250.00	250.00	250.00	500.00	500.00
	<i>Other Services Totals</i>	\$6,680.00	\$7,170.00	\$7,170.00	\$8,600.00	\$6,600.00
	Fees					
560.23	Background Check	80.00	80.00	80.00	80.00	80.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 11 - Controller						
Department 4133 - Controller						
<i>Non-Personnel Costs</i>						
<i>Fees</i>						
560.60	Dues / Memberships	750.00	750.00	750.00	600.00	600.00
560.64	Meeting / Conference/ Training Fees	2,875.00	1,610.00	3,220.00	3,220.00	3,220.00
	<i>Fees Totals</i>	<u>\$3,705.00</u>	<u>\$2,440.00</u>	<u>\$4,050.00</u>	<u>\$3,900.00</u>	<u>\$3,900.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$11,235.00</u>	<u>\$10,460.00</u>	<u>\$12,070.00</u>	<u>\$13,350.00</u>	<u>\$11,350.00</u>
	Department 4133 - Controller Totals	<u>\$278,437.00</u>	<u>\$273,551.00</u>	<u>\$273,920.00</u>	<u>\$273,180.00</u>	<u>\$271,682.00</u>
	Division 11 - Controller Totals	<u>\$278,437.00</u>	<u>\$273,551.00</u>	<u>\$273,920.00</u>	<u>\$273,180.00</u>	<u>\$271,682.00</u>
Division 12 - District Attorney						
Department 4194 - District Attorney						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.10	Wages Elected Officials	185,665.00	185,665.00	185,665.00	179,299.00	179,299.00
510.15	Wages Non-Represented	983,381.00	877,210.00	822,979.00	446,684.00	411,733.00
510.16	Wages - Merit Increase	27,461.00	.00	8,806.00	.00	.00
510.20	Wages Represented	2,610,019.00	2,508,669.00	2,540,717.00	2,834,563.00	2,786,408.00
510.25	Wages Per Diem	145,210.00	60,000.00	119,760.00	.00	.00
510.30	Wages On-Call	27,040.00	27,040.00	27,040.00	27,040.00	28,080.00
510.31	Wages Homicide on Call	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
510.35	Wages Overtime	59,000.00	50,000.00	50,000.00	50,000.00	48,000.00
510.50	Wages Longevity	6,800.00	7,000.00	6,800.00	6,200.00	6,400.00
	<i>Wages Totals</i>	<u>\$4,047,076.00</u>	<u>\$3,718,084.00</u>	<u>\$3,764,267.00</u>	<u>\$3,546,286.00</u>	<u>\$3,462,420.00</u>
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	243,305.00	223,856.00	227,485.00	214,733.00	209,401.00
520.15	Payroll Taxes Medicare	56,901.00	52,353.00	53,202.00	50,220.00	47,957.00
520.20	Payroll Taxes Unemployment	28,500.00	29,600.00	30,000.00	42,000.00	42,600.00
	<i>Payroll Taxes Totals</i>	<u>\$328,706.00</u>	<u>\$305,809.00</u>	<u>\$310,687.00</u>	<u>\$306,953.00</u>	<u>\$299,958.00</u>
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	22,500.00	19,500.00	16,500.00	15,000.00	15,000.00
530.15	Benefits Uniform Allowance	25,550.00	10,450.00	10,450.00	10,450.00	10,450.00
530.20	Benefits Sick Leave Buy Back	60,000.00	60,000.00	78,174.00	68,503.00	69,369.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 12 - District Attorney						
Department 4194 - District Attorney						
<i>Personnel Costs</i>						
<i>Benefits</i>						
530.25	Benefits Leave Buy Back (Union)	40,000.00	15,000.00	15,000.00	15,000.00	15,000.00
530.40	Benefits Life Insurance	11,520.00	11,360.00	11,200.00	11,200.00	11,200.00
	<i>Benefits Totals</i>	\$159,570.00	\$116,310.00	\$131,324.00	\$120,153.00	\$121,019.00
	<i>Personnel Costs Totals</i>	\$4,535,352.00	\$4,140,203.00	\$4,206,278.00	\$3,973,392.00	\$3,883,397.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	40,000.00	36,000.00	33,000.00	31,000.00	31,000.00
540.64	Vehicle Fuel - Gas	.00	.00	8,000.00	.00	10,000.00
	<i>Supplies Totals</i>	\$40,000.00	\$36,000.00	\$41,000.00	\$31,000.00	\$41,000.00
<i>Other Services</i>						
550.15	Other Contractual Services	10,450.00	.00	.00	.00	.00
550.19	Special Legal Services	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
550.25	Other Communication Expenses	.00	10,800.00	10,800.00	10,800.00	10,800.00
550.27	Travel Expense	13,800.00	12,000.00	12,000.00	12,000.00	10,000.00
550.29	Mileage Reimbursement	12,000.00	10,500.00	10,500.00	8,000.00	7,500.00
550.30	Advertising	330.00	375.00	375.00	500.00	100.00
550.32	Printing	500.00	500.00	500.00	500.00	400.00
550.34	Insurance - Liability / Casualty	.00	.00	32,948.00	29,821.00	27,485.00
550.63	Insurance - Auto	.00	.00	1,500.00	.00	.00
550.72	Repairs / Maintenance - Vehicle	.00	.00	5,000.00	2,500.00	1,000.00
	<i>Other Services Totals</i>	\$39,580.00	\$36,675.00	\$76,123.00	\$66,621.00	\$59,785.00
<i>Utilities</i>						
550.22	Telephone/Internet	481.00	481.00	481.00	481.00	481.00
	<i>Utilities Totals</i>	\$481.00	\$481.00	\$481.00	\$481.00	\$481.00
<i>Fees</i>						
560.10	Capital Cases	150,000.00	58,360.00	58,360.00	70,000.00	10,000.00
560.14	Court Appeals	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
560.17	Examinations / Witnesses	130,000.00	130,000.00	118,260.00	121,918.00	90,000.00
560.20	Extraditions	20,000.00	20,000.00	15,000.00	7,500.00	5,000.00
560.25	Transcripts	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 12 - District Attorney						
Department 4194 - District Attorney						
<i>Non-Personnel Costs</i>						
<i>Fees</i>						
560.60	Dues / Memberships	21,172.00	21,172.00	21,000.00	20,704.00	20,350.00
560.61	Subscriptions	74,344.00	69,174.00	57,745.00	67,492.00	55,942.00
560.64	Meeting / Conference/ Training Fees	15,550.00	9,000.00	18,000.00	15,000.00	18,000.00
	<i>Fees Totals</i>	<u>\$428,166.00</u>	<u>\$324,806.00</u>	<u>\$305,465.00</u>	<u>\$319,714.00</u>	<u>\$216,392.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$508,227.00</u>	<u>\$397,962.00</u>	<u>\$423,069.00</u>	<u>\$417,816.00</u>	<u>\$317,658.00</u>
<i>Transfers</i>						
590.32	To Non Governmental Units	190,348.00	190,348.00	190,348.00	146,175.00	178,478.00
	<i>Transfers Totals</i>	<u>\$190,348.00</u>	<u>\$190,348.00</u>	<u>\$190,348.00</u>	<u>\$146,175.00</u>	<u>\$178,478.00</u>
<i>Capital Assets</i>						
<i>Machinery</i>						
599.46	Machinery and Equipment > \$5000.00	32,400.00	32,400.00	32,400.00	32,400.00	41,500.00
	<i>Machinery Totals</i>	<u>\$32,400.00</u>	<u>\$32,400.00</u>	<u>\$32,400.00</u>	<u>\$32,400.00</u>	<u>\$41,500.00</u>
	<i>Capital Assets Totals</i>	<u>\$32,400.00</u>	<u>\$32,400.00</u>	<u>\$32,400.00</u>	<u>\$32,400.00</u>	<u>\$41,500.00</u>
	Department 4194 - District Attorney Totals	<u>\$5,266,327.00</u>	<u>\$4,760,913.00</u>	<u>\$4,852,095.00</u>	<u>\$4,569,783.00</u>	<u>\$4,421,033.00</u>
Department 4199 - District Attorney- Highway & DUI						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	61,083.00	61,083.00	37,740.00	.00	.00
510.25	Wages Per Diem	53,864.00	53,864.00	20,427.00	.00	.00
	<i>Wages Totals</i>	<u>\$114,947.00</u>	<u>\$114,947.00</u>	<u>\$58,167.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	7,150.00	7,150.00	3,606.00	.00	.00
520.15	Payroll Taxes Medicare	1,667.00	1,667.00	843.00	.00	.00
520.20	Payroll Taxes Unemployment	900.00	1,200.00	1,200.00	.00	.00
	<i>Payroll Taxes Totals</i>	<u>\$9,717.00</u>	<u>\$10,017.00</u>	<u>\$5,649.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Benefits</i>						
530.40	Benefits Life Insurance	160.00	160.00	160.00	.00	.00
	<i>Benefits Totals</i>	<u>\$160.00</u>	<u>\$160.00</u>	<u>\$160.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>Personnel Costs Totals</i>	<u>\$124,824.00</u>	<u>\$125,124.00</u>	<u>\$63,976.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	2,200.00	2,200.00	.00	.00	.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 12 - District Attorney						
Department 4199 - District Attorney- Highway & DUI						
Non-Personnel Costs						
Supplies						
	<i>Supplies Totals</i>	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00
Other Services						
550.15	Other Contractual Services	.00	.00	2,002.00	.00	.00
550.27	Travel Expense	3,700.00	3,700.00	.00	.00	.00
550.29	Mileage Reimbursement	1,350.00	1,350.00	.00	.00	.00
550.32	Printing	.00	.00	1,905.00	.00	.00
550.34	Insurance - Liability / Casualty	.00	.00	2,931.00	.00	.00
550.47	Repairs / Maintenance - Machinery and Equipment	1,500.00	1,500.00	.00	.00	.00
550.57	Lease / Machinery & Equipment	1,500.00	1,500.00	2,194.00	.00	.00
	<i>Other Services Totals</i>	\$8,050.00	\$8,050.00	\$9,032.00	\$0.00	\$0.00
Utilities						
550.22	Telephone/Internet	350.00	350.00	.00	.00	.00
	<i>Utilities Totals</i>	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00
Fees						
560.64	Meeting / Conference/ Training Fees	3,700.00	3,700.00	3,725.00	.00	.00
560.66	Miscellaneous Indirect Cost	500.00	500.00	9,780.00	.00	.00
	<i>Fees Totals</i>	\$4,200.00	\$4,200.00	\$13,505.00	\$0.00	\$0.00
	<i>Non-Personnel Costs Totals</i>	\$14,800.00	\$14,800.00	\$22,537.00	\$0.00	\$0.00
Transfers						
590.30	To Governmental Units	144,904.00	144,904.00	64,957.00	.00	.00
590.32	To Non Governmental Units	.00	88,541.00	.00	.00	.00
	<i>Transfers Totals</i>	\$144,904.00	\$233,445.00	\$64,957.00	\$0.00	\$0.00
	Department 4199 - District Attorney- Highway & DUI Totals	\$284,528.00	\$373,369.00	\$151,470.00	\$0.00	\$0.00
	Division 12 - District Attorney Totals	\$5,550,855.00	\$5,134,282.00	\$5,003,565.00	\$4,569,783.00	\$4,421,033.00
Division 13 - Courts						
Department 4183 - District Justice Courts						
Personnel Costs						
Wages						
510.20	Wages Represented	1,884,032.00	1,870,236.00	1,860,681.00	1,680,238.00	1,672,350.00
510.50	Wages Longevity	16,300.00	18,800.00	17,400.00	17,400.00	57,442.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 13 - Courts						
Department 4183 - District Justice Courts						
<i>Personnel Costs</i>						
<i>Wages</i>						
	<i>Wages Totals</i>	\$1,900,332.00	\$1,889,036.00	\$1,878,081.00	\$1,697,638.00	\$1,729,792.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	116,810.00	115,955.00	115,362.00	105,573.00	103,686.00
520.15	Payroll Taxes Medicare	27,318.00	27,118.00	26,980.00	24,711.00	24,249.00
520.20	Payroll Taxes Unemployment	15,000.00	20,000.00	20,000.00	31,200.00	30,600.00
	<i>Payroll Taxes Totals</i>	\$159,128.00	\$163,073.00	\$162,342.00	\$161,484.00	\$158,535.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	7,500.00	10,500.00	10,500.00	10,500.00	3,000.00
530.15	Benefits Uniform Allowance	5,000.00	5,500.00	.00	.00	.00
530.40	Benefits Life Insurance	8,000.00	8,000.00	8,000.00	8,320.00	8,160.00
	<i>Benefits Totals</i>	\$20,500.00	\$24,000.00	\$18,500.00	\$18,820.00	\$11,160.00
	<i>Personnel Costs Totals</i>	\$2,079,960.00	\$2,076,109.00	\$2,058,923.00	\$1,877,942.00	\$1,899,487.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
	<i>Supplies Totals</i>	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
<i>Other Services</i>						
550.26	Video Conferencing	40,000.00	40,000.00	40,000.00	50,000.00	137,000.00
550.27	Travel Expense	5,666.00	3,000.00	6,000.00	6,000.00	6,000.00
550.33	Books	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
550.34	Insurance - Liability / Casualty	.00	.00	500.00	500.00	500.00
550.53	Rent of Buildings	512,000.00	502,000.00	467,000.00	455,000.00	455,000.00
550.70	Surety & Fidelity	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Other Services Totals</i>	\$562,666.00	\$550,000.00	\$518,500.00	\$516,500.00	\$603,500.00
<i>Utilities</i>						
550.22	Telephone/Internet	.00	.00	18,250.00	18,250.00	18,250.00
	<i>Utilities Totals</i>	\$0.00	\$0.00	\$18,250.00	\$18,250.00	\$18,250.00
<i>Fees</i>						
560.13	Constable Fees	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 13 - Courts						
Department 4183 - District Justice Courts						
Non-Personnel Costs						
Fees						
	<i>Fees Totals</i>	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	<i>Non-Personnel Costs Totals</i>	\$667,666.00	\$655,000.00	\$641,750.00	\$639,750.00	\$726,750.00
	Department 4183 - District Justice Courts Totals	\$2,747,626.00	\$2,731,109.00	\$2,700,673.00	\$2,517,692.00	\$2,626,237.00
Department 4184 - Courts						
Personnel Costs						
Wages						
510.15	Wages Non-Represented	3,998,070.00	4,053,990.00	3,955,813.00	3,865,831.00	3,739,074.00
510.16	Wages - Merit Increase	79,961.00	.00	71,484.00	.00	.00
	<i>Wages Totals</i>	\$4,078,031.00	\$4,053,990.00	\$4,027,297.00	\$3,865,831.00	\$3,739,074.00
Payroll Taxes						
520.10	Payroll Taxes Social Security - FICA	247,880.00	251,347.00	245,260.00	239,682.00	219,628.00
520.15	Payroll Taxes Medicare	57,972.00	58,783.00	57,359.00	56,055.00	54,217.00
520.20	Payroll Taxes Unemployment	24,300.00	32,400.00	32,400.00	48,600.00	48,600.00
	<i>Payroll Taxes Totals</i>	\$330,152.00	\$342,530.00	\$335,019.00	\$344,337.00	\$322,445.00
Benefits						
530.10	Benefits Health Care Opt Out	18,000.00	22,500.00	22,500.00	24,000.00	13,500.00
530.40	Benefits Life Insurance	12,960.00	12,960.00	12,960.00	12,960.00	12,960.00
	<i>Benefits Totals</i>	\$30,960.00	\$35,460.00	\$35,460.00	\$36,960.00	\$26,460.00
	<i>Personnel Costs Totals</i>	\$4,439,143.00	\$4,431,980.00	\$4,397,776.00	\$4,247,128.00	\$4,087,979.00
Non-Personnel Costs						
Supplies						
540.14	Office Supplies	66,850.00	66,850.00	66,850.00	66,850.00	66,850.00
	<i>Supplies Totals</i>	\$66,850.00	\$66,850.00	\$66,850.00	\$66,850.00	\$66,850.00
Other Services						
550.25	Other Communication Expenses	480.00	480.00	480.00	480.00	480.00
550.26	Video Conferencing	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
550.27	Travel Expense	1,166.00	1,000.00	1,000.00	1,000.00	1,500.00
550.29	Mileage Reimbursement	.00	.00	100.00	100.00	250.00
550.30	Advertising	.00	.00	.00	.00	1,200.00
550.33	Books	84,000.00	70,000.00	70,000.00	70,000.00	70,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 13 - Courts						
Department 4184 - Courts						
Non-Personnel Costs						
Other Services						
	<i>Other Services Totals</i>	\$95,646.00	\$81,480.00	\$81,580.00	\$81,580.00	\$83,430.00
<i>Utilities</i>						
550.22	Telephone/Internet	.00	.00	2,400.00	2,400.00	2,400.00
	<i>Utilities Totals</i>	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00
<i>Fees</i>						
560.10	Capital Cases	120,000.00	120,000.00	120,000.00	130,000.00	130,000.00
560.12	Arbitration	27,000.00	27,000.00	27,000.00	32,000.00	42,000.00
560.15	Juror Costs	145,000.00	145,000.00	145,000.00	160,000.00	200,000.00
560.17	Examinations / Witnesses	100,000.00	85,000.00	85,000.00	70,000.00	70,000.00
560.25	Transcripts	60,000.00	70,000.00	70,000.00	70,000.00	45,000.00
560.60	Dues / Memberships	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
560.64	Meeting / Conference/ Training Fees	5,000.00	1,500.00	6,250.00	6,250.00	6,250.00
	<i>Fees Totals</i>	\$462,500.00	\$454,000.00	\$458,750.00	\$473,750.00	\$498,750.00
	<i>Non-Personnel Costs Totals</i>	\$624,996.00	\$602,330.00	\$609,580.00	\$624,580.00	\$651,430.00
<i>Other</i>						
550.87	Master Fee Exp.	45,000.00	16,500.00	.00	.00	.00
	<i>Other Totals</i>	\$45,000.00	\$16,500.00	\$0.00	\$0.00	\$0.00
<i>Capital Assets</i>						
<i>Machinery</i>						
599.46	Machinery and Equipment > \$5000.00	10,000.00	10,000.00	10,000.00	30,000.00	130,000.00
	<i>Machinery Totals</i>	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00	\$130,000.00
	<i>Capital Assets Totals</i>	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00	\$130,000.00
	Department 4184 - Courts Totals	\$5,119,139.00	\$5,060,810.00	\$5,017,356.00	\$4,901,708.00	\$4,869,409.00
Department 4187 - Domestic Relations						
Personnel Costs						
Wages						
510.15	Wages Non-Represented	706,177.00	709,595.00	697,683.00	641,663.00	615,013.00
510.16	Wages - Merit Increase	14,123.00	.00	12,558.00	.00	.00
510.20	Wages Represented	2,170,170.00	2,325,840.00	2,306,866.00	2,419,256.00	2,386,347.00
510.50	Wages Longevity	87,039.00	95,607.00	95,607.00	112,000.00	111,338.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 13 - Courts						
Department 4187 - Domestic Relations						
Personnel Costs						
Wages						
	<i>Wages Totals</i>	\$2,977,509.00	\$3,131,042.00	\$3,112,714.00	\$3,172,919.00	\$3,112,698.00
Payroll Taxes						
520.10	Payroll Taxes Social Security - FICA	178,333.00	188,197.00	186,282.00	189,777.00	186,084.00
520.15	Payroll Taxes Medicare	41,707.00	44,014.00	43,566.00	44,383.00	43,520.00
520.20	Payroll Taxes Unemployment	17,400.00	23,600.00	23,600.00	35,400.00	35,400.00
	<i>Payroll Taxes Totals</i>	\$237,440.00	\$255,811.00	\$253,448.00	\$269,560.00	\$265,004.00
Benefits						
530.10	Benefits Health Care Opt Out	15,000.00	12,000.00	12,000.00	15,000.00	9,000.00
530.15	Benefits Uniform Allowance	15,450.00	15,000.00	15,000.00	12,000.00	12,000.00
530.30	Benefits Health Insurance	600,000.00	600,000.00	600,000.00	600,000.00	599,095.00
530.40	Benefits Life Insurance	9,280.00	9,440.00	9,440.00	9,440.00	9,440.00
530.45	Benefits Retirement	574,506.00	574,506.00	574,506.00	567,000.00	566,392.00
	<i>Benefits Totals</i>	\$1,214,236.00	\$1,210,946.00	\$1,210,946.00	\$1,203,440.00	\$1,195,927.00
	<i>Personnel Costs Totals</i>	\$4,429,185.00	\$4,597,799.00	\$4,577,108.00	\$4,645,919.00	\$4,573,629.00
Non-Personnel Costs						
Supplies						
540.14	Office Supplies	25,000.00	25,000.00	25,000.00	25,000.00	38,172.00
540.64	Vehicle Fuel - Gas	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
540.73	Postage	65,000.00	65,000.00	65,000.00	65,000.00	75,000.00
	<i>Supplies Totals</i>	\$94,750.00	\$94,750.00	\$94,750.00	\$94,750.00	\$117,922.00
Other Services						
550.14	Accounting & Auditing Services	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
550.24	Freight & Express Charges	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
550.29	Mileage Reimbursement	1,000.00	1,000.00	1,000.00	500.00	500.00
550.32	Printing	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
550.34	Insurance - Liability / Casualty	20,000.00	27,000.00	13,026.00	11,800.00	17,082.00
550.47	Repairs / Maintenance - Machinery and Equipment	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00
550.63	Insurance - Auto	2,300.00	2,300.00	2,310.00	2,310.00	2,306.00
550.72	Repairs / Maintenance - Vehicle	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 13 - Courts						
Department 4187 - Domestic Relations						
Non-Personnel Costs						
Other Services						
	<i>Other Services Totals</i>	\$53,050.00	\$60,050.00	\$46,086.00	\$44,360.00	\$51,638.00
	<i>Utilities</i>					
550.22	Telephone/Internet	11,685.00	11,685.00	11,685.00	11,685.00	11,681.00
	<i>Utilities Totals</i>	\$11,685.00	\$11,685.00	\$11,685.00	\$11,685.00	\$11,681.00
	<i>Fees</i>					
560.16	Blood Tests / Genetic Tests	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
560.19	Security - Hazleton	42,300.00	42,300.00	42,300.00	42,300.00	42,258.00
560.60	Dues / Memberships	850.00	850.00	850.00	850.00	850.00
560.61	Subscriptions	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
560.64	Meeting / Conference/ Training Fees	6,752.00	8,000.00	8,000.00	6,000.00	9,250.00
560.68	Miscellaneous Expense	1,500.00	1,500.00	1,500.00	3,000.00	5,000.00
	<i>Fees Totals</i>	\$61,402.00	\$62,650.00	\$62,650.00	\$62,150.00	\$67,358.00
	<i>Non-Personnel Costs Totals</i>	\$220,887.00	\$229,135.00	\$215,171.00	\$212,945.00	\$248,599.00
	<i>Capital Assets</i>					
	<i>Machinery</i>					
599.46	Machinery and Equipment > \$5000.00	7,000.00	7,000.00	7,000.00	7,000.00	30,000.00
	<i>Machinery Totals</i>	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$30,000.00
	<i>Capital Assets Totals</i>	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$30,000.00
	Department 4187 - Domestic Relations Totals	\$4,657,072.00	\$4,833,934.00	\$4,799,279.00	\$4,865,864.00	\$4,852,228.00
	Department 4237 - Probation Services					
	<i>Personnel Costs</i>					
	<i>Wages</i>					
510.15	Wages Non-Represented	1,232,217.00	1,253,055.00	1,230,460.00	965,130.00	719,137.00
510.16	Wages - Merit Increase	24,644.00	.00	17,514.00	.00	.00
510.20	Wages Represented	4,147,335.00	4,218,676.00	4,166,344.00	4,308,162.00	4,611,947.00
510.30	Wages On-Call	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00
510.35	Wages Overtime	20,000.00	20,000.00	20,000.00	30,000.00	30,000.00
510.40	Wages Shift Differential	500.00	500.00	850.00	750.00	750.00
510.50	Wages Longevity	162,000.00	162,000.00	162,000.00	186,000.00	185,749.00
	<i>Wages Totals</i>	\$5,636,696.00	\$5,704,231.00	\$5,647,168.00	\$5,515,042.00	\$5,572,583.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 13 - Courts						
Department 4237 - Probation Services						
<i>Personnel Costs</i>						
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	333,532.00	339,247.00	334,602.00	326,944.00	330,527.00
520.15	Payroll Taxes Medicare	78,003.00	79,340.00	78,254.00	76,463.00	77,301.00
520.20	Payroll Taxes Unemployment	30,900.00	41,200.00	40,800.00	58,200.00	57,600.00
	<i>Payroll Taxes Totals</i>	\$442,435.00	\$459,787.00	\$453,656.00	\$461,607.00	\$465,428.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	22,500.00	22,500.00	22,500.00	19,500.00	18,000.00
530.15	Benefits Uniform Allowance	28,900.00	28,900.00	26,000.00	28,000.00	28,000.00
530.20	Benefits Sick Leave Buy Back	.00	.00	.00	.00	10,000.00
530.40	Benefits Life Insurance	16,480.00	16,480.00	15,520.00	15,520.00	15,360.00
	<i>Benefits Totals</i>	\$67,880.00	\$67,880.00	\$64,020.00	\$63,020.00	\$71,360.00
	<i>Personnel Costs Totals</i>	\$6,147,011.00	\$6,231,898.00	\$6,164,844.00	\$6,039,669.00	\$6,109,371.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
540.64	Vehicle Fuel - Gas	.00	.00	.00	.00	20,000.00
540.70	Small Tools and Minor Equipment	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Supplies Totals</i>	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$47,000.00
<i>Other Services</i>						
550.15	Other Contractual Services	20,000.00	20,000.00	20,000.00	20,000.00	60,000.00
550.17	Management / Consulting Services	200,000.00	200,000.00	.00	.00	.00
550.27	Travel Expense	4,666.00	3,000.00	3,000.00	5,000.00	5,000.00
550.28	Parking	43,000.00	43,000.00	43,000.00	50,000.00	.00
550.29	Mileage Reimbursement	.00	.00	.00	.00	800.00
550.30	Advertising	.00	.00	.00	.00	800.00
550.33	Books	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00
550.34	Insurance - Liability / Casualty	.00	.00	22,796.00	20,000.00	38,308.00
550.45	Repairs / Maintenance - Buildings	13,000.00	13,000.00	13,000.00	10,000.00	25,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00
550.49	Repairs / Maintenance - Software	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
550.57	Lease / Machinery & Equipment	.00	.00	.00	.00	15,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 13 - Courts						
Department 4237 - Probation Services						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.72	Repairs / Maintenance - Vehicle	.00	.00	.00	.00	10,000.00
	<i>Other Services Totals</i>	\$346,666.00	\$345,000.00	\$167,796.00	\$176,000.00	\$226,408.00
<i>Utilities</i>						
550.22	Telephone/Internet	35,650.00	35,650.00	15,000.00	15,000.00	15,000.00
	<i>Utilities Totals</i>	\$35,650.00	\$35,650.00	\$15,000.00	\$15,000.00	\$15,000.00
<i>Fees</i>						
560.16	Blood Tests / Genetic Tests	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
560.34	VIP Expenses	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
560.41	Other Treatment & Support	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
560.59	Juvenile Fee Reimbursements	5,000.00	10,000.00	10,000.00	10,000.00	15,000.00
560.60	Dues / Memberships	3,000.00	2,690.00	2,690.00	2,690.00	2,690.00
560.61	Subscriptions	700.00	700.00	700.00	700.00	700.00
560.64	Meeting / Conference/ Training Fees	18,750.00	20,000.00	20,000.00	20,000.00	25,000.00
	<i>Fees Totals</i>	\$248,750.00	\$254,690.00	\$254,690.00	\$254,690.00	\$264,690.00
	<i>Non-Personnel Costs Totals</i>	\$658,066.00	\$662,340.00	\$464,486.00	\$472,690.00	\$553,098.00
<i>Transfers</i>						
590.30	To Governmental Units	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
590.34	Transfers	.00	.00	.00	.00	50,000.00
	<i>Transfers Totals</i>	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$60,000.00
<i>Capital Assets</i>						
<i>Machinery</i>						
599.46	Machinery and Equipment > \$5000.00	10,000.00	10,000.00	15,000.00	15,000.00	20,000.00
	<i>Machinery Totals</i>	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$20,000.00
	<i>Capital Assets Totals</i>	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$20,000.00
	Department 4237 - Probation Services Totals	\$6,825,077.00	\$6,914,238.00	\$6,654,330.00	\$6,537,359.00	\$6,742,469.00
	Division 13 - Courts Totals	\$19,348,914.00	\$19,540,091.00	\$19,171,638.00	\$18,822,623.00	\$19,090,343.00
Division 16 - Solicitor						
Department 4151 - Solicitor						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	540,314.00	507,088.00	502,095.00	495,475.00	488,713.00
510.20	Wages Represented	5,521.00	.00	.00	.00	.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 16 - Solicitor						
Department 4151 - Solicitor						
Personnel Costs						
Wages						
	<i>Wages Totals</i>	\$545,835.00	\$507,088.00	\$502,095.00	\$495,475.00	\$488,713.00
Payroll Taxes						
520.10	Payroll Taxes Social Security - FICA	33,499.00	31,439.00	31,130.00	30,719.00	28,935.00
520.15	Payroll Taxes Medicare	7,834.00	7,353.00	7,280.00	7,184.00	7,212.00
520.20	Payroll Taxes Unemployment	3,000.00	4,000.00	3,200.00	6,000.00	6,000.00
	<i>Payroll Taxes Totals</i>	\$44,333.00	\$42,792.00	\$41,610.00	\$43,903.00	\$42,147.00
Benefits						
530.10	Benefits Health Care Opt Out	1,500.00	1,500.00	1,500.00	3,000.00	3,000.00
530.40	Benefits Life Insurance	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
	<i>Benefits Totals</i>	\$3,100.00	\$3,100.00	\$3,100.00	\$4,600.00	\$4,600.00
	<i>Personnel Costs Totals</i>	\$593,268.00	\$552,980.00	\$546,805.00	\$543,978.00	\$535,460.00
Non-Personnel Costs						
Supplies						
540.14	Office Supplies	3,500.00	3,000.00	3,000.00	3,000.00	1,150.00
540.70	Small Tools and Minor Equipment	1,000.00	800.00	800.00	800.00	800.00
	<i>Supplies Totals</i>	\$4,500.00	\$3,800.00	\$3,800.00	\$3,800.00	\$1,950.00
Other Services						
550.15	Other Contractual Services	30,000.00	18,000.00	78,000.00	.00	.00
550.19	Special Legal Services	515,000.00	515,000.00	590,000.00	600,000.00	750,000.00
550.27	Travel Expense	460.00	500.00	500.00	500.00	.00
550.29	Mileage Reimbursement	500.00	500.00	500.00	500.00	1,000.00
550.30	Advertising	75.00	100.00	263.00	350.00	350.00
550.70	Surety & Fidelity	.00	.00	7,456.00	7,100.00	6,684.00
	<i>Other Services Totals</i>	\$546,035.00	\$534,100.00	\$676,719.00	\$608,450.00	\$758,034.00
Utilities						
550.22	Telephone/Internet	1,480.00	1,480.00	1,000.00	.00	.00
	<i>Utilities Totals</i>	\$1,480.00	\$1,480.00	\$1,000.00	\$0.00	\$0.00
Fees						
560.60	Dues / Memberships	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 16 - Solicitor						
Department 4151 - Solicitor						
<i>Non-Personnel Costs</i>						
<i>Fees</i>						
560.61	Subscriptions	15,000.00	9,280.00	9,280.00	18,280.00	8,280.00
560.64	Meeting / Conference/ Training Fees	1,800.00	1,000.00	4,000.00	4,000.00	4,000.00
	<i>Fees Totals</i>	<u>\$18,800.00</u>	<u>\$12,280.00</u>	<u>\$15,280.00</u>	<u>\$24,280.00</u>	<u>\$14,280.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$570,815.00</u>	<u>\$551,660.00</u>	<u>\$696,799.00</u>	<u>\$636,530.00</u>	<u>\$774,264.00</u>
	Department 4151 - Solicitor Totals	\$1,164,083.00	\$1,104,640.00	\$1,243,604.00	\$1,180,508.00	\$1,309,724.00
Department 4154 - Conflict Counsel						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	390,305.00	415,322.00	408,123.00	401,153.00	391,368.00
510.16	Wages - Merit Increase	6,180.00	.00	12,794.00	17,953.00	17,606.00
	<i>Wages Totals</i>	<u>\$396,485.00</u>	<u>\$415,322.00</u>	<u>\$420,917.00</u>	<u>\$419,106.00</u>	<u>\$408,974.00</u>
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	24,198.00	25,750.00	25,304.00	24,871.00	23,846.00
520.15	Payroll Taxes Medicare	5,659.00	6,022.00	5,918.00	5,817.00	5,845.00
520.20	Payroll Taxes Unemployment	2,100.00	3,200.00	3,200.00	4,800.00	4,800.00
	<i>Payroll Taxes Totals</i>	<u>\$31,957.00</u>	<u>\$34,972.00</u>	<u>\$34,422.00</u>	<u>\$35,488.00</u>	<u>\$34,491.00</u>
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
530.40	Benefits Life Insurance	1,120.00	1,280.00	1,280.00	1,280.00	1,280.00
	<i>Benefits Totals</i>	<u>\$4,120.00</u>	<u>\$4,280.00</u>	<u>\$4,280.00</u>	<u>\$4,280.00</u>	<u>\$4,280.00</u>
	<i>Personnel Costs Totals</i>	<u>\$432,562.00</u>	<u>\$454,574.00</u>	<u>\$459,619.00</u>	<u>\$458,874.00</u>	<u>\$447,745.00</u>
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
540.70	Small Tools and Minor Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Supplies Totals</i>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
<i>Other Services</i>						
550.15	Other Contractual Services	250,000.00	225,000.00	225,000.00	208,800.00	198,000.00
550.19	Special Legal Services	325,000.00	280,000.00	280,000.00	290,000.00	350,000.00
550.20	Stenographing Services	3,000.00	5,000.00	10,000.00	4,000.00	6,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 16 - Solicitor						
Department 4154 - Conflict Counsel						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.25	Other Communication Expenses	.00	.00	.00	480.00	480.00
550.29	Mileage Reimbursement	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
550.30	Advertising	220.00	350.00	375.00	500.00	500.00
550.33	Books	2,500.00	2,500.00	2,500.00	1,000.00	1,000.00
<i>Other Services Totals</i>		\$581,920.00	\$514,050.00	\$519,075.00	\$505,980.00	\$557,180.00
<i>Utilities</i>						
550.22	Telephone/Internet	1,000.00	1,480.00	480.00	.00	.00
<i>Utilities Totals</i>		\$1,000.00	\$1,480.00	\$480.00	\$0.00	\$0.00
<i>Fees</i>						
560.17	Examinations / Witnesses	75,000.00	75,000.00	65,000.00	50,000.00	50,000.00
560.60	Dues / Memberships	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00
560.61	Subscriptions	.00	500.00	500.00	4,000.00	4,000.00
560.64	Meeting / Conference/ Training Fees	4,450.00	1,250.00	5,000.00	5,000.00	5,000.00
<i>Fees Totals</i>		\$82,450.00	\$79,250.00	\$73,000.00	\$61,500.00	\$61,500.00
<i>Non-Personnel Costs Totals</i>		\$669,370.00	\$598,780.00	\$596,555.00	\$571,480.00	\$622,680.00
Department 4154 - Conflict Counsel Totals		\$1,101,932.00	\$1,053,354.00	\$1,056,174.00	\$1,030,354.00	\$1,070,425.00
Division 16 - Solicitor Totals		\$2,266,015.00	\$2,157,994.00	\$2,299,778.00	\$2,210,862.00	\$2,380,149.00
Division 20 - Budget and Finance						
Department 4114 - Budget & Finance Administration						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	419,241.00	369,241.00	360,286.00	355,762.00	348,262.00
510.16	Wages - Merit Increase	7,583.00	.00	10,442.00	11,409.00	11,168.00
510.20	Wages Represented	92,610.00	92,156.00	89,908.00	93,753.00	97,863.00
510.35	Wages Overtime	1,500.00	1,500.00	1,500.00	1,000.00	2,000.00
510.50	Wages Longevity	.00	.00	500.00	500.00	1,500.00
<i>Wages Totals</i>		\$520,934.00	\$462,897.00	\$462,636.00	\$462,424.00	\$460,793.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	31,707.00	28,482.00	27,912.00	27,870.00	28,335.00
520.15	Payroll Taxes Medicare	7,415.00	6,690.00	6,528.00	6,518.00	6,620.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 20 - Budget and Finance						
Department 4114 - Budget & Finance Administration						
<i>Personnel Costs</i>						
<i>Payroll Taxes</i>						
520.20	Payroll Taxes Unemployment	3,300.00	4,000.00	4,000.00	6,000.00	6,000.00
	<i>Payroll Taxes Totals</i>	<u>\$42,422.00</u>	<u>\$39,172.00</u>	<u>\$38,440.00</u>	<u>\$40,388.00</u>	<u>\$40,955.00</u>
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	.00	.00	3,000.00	1,500.00	1,500.00
530.40	Benefits Life Insurance	1,760.00	1,600.00	1,600.00	1,600.00	1,600.00
	<i>Benefits Totals</i>	<u>\$1,760.00</u>	<u>\$1,600.00</u>	<u>\$4,600.00</u>	<u>\$3,100.00</u>	<u>\$3,100.00</u>
	<i>Personnel Costs Totals</i>	<u>\$565,116.00</u>	<u>\$503,669.00</u>	<u>\$505,676.00</u>	<u>\$505,912.00</u>	<u>\$504,848.00</u>
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	4,925.00	3,500.00	3,500.00	3,000.00	3,000.00
540.70	Small Tools and Minor Equipment	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00
	<i>Supplies Totals</i>	<u>\$7,925.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$6,000.00</u>	<u>\$5,500.00</u>
<i>Other Services</i>						
550.15	Other Contractual Services	554,000.00	530,000.00	511,000.00	456,000.00	308,550.00
550.27	Travel Expense	130.00	150.00	250.00	250.00	250.00
550.30	Advertising	225.00	600.00	600.00	800.00	300.00
550.34	Insurance - Liability / Casualty	3,500.00	1,300.00	1,300.00	1,300.00	1,250.00
550.47	Repairs / Maintenance - Machinery and Equipment	1,000.00	1,000.00	1,000.00	1,000.00	700.00
	<i>Other Services Totals</i>	<u>\$558,855.00</u>	<u>\$533,050.00</u>	<u>\$514,150.00</u>	<u>\$459,350.00</u>	<u>\$311,050.00</u>
<i>Utilities</i>						
550.22	Telephone/Internet	500.00	500.00	500.00	.00	.00
	<i>Utilities Totals</i>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Fees</i>						
560.23	Background Check	150.00	150.00	150.00	150.00	150.00
560.60	Dues / Memberships	75.00	75.00	150.00	150.00	150.00
560.64	Meeting / Conference/ Training Fees	1,325.00	375.00	1,500.00	900.00	900.00
	<i>Fees Totals</i>	<u>\$1,550.00</u>	<u>\$600.00</u>	<u>\$1,800.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$568,830.00</u>	<u>\$540,650.00</u>	<u>\$522,950.00</u>	<u>\$466,550.00</u>	<u>\$317,750.00</u>
	Department 4114 - Budget & Finance Administration Totals	<u>\$1,133,946.00</u>	<u>\$1,044,319.00</u>	<u>\$1,028,626.00</u>	<u>\$972,462.00</u>	<u>\$822,598.00</u>

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division	20 - Budget and Finance					
Department	4136 - Assessors					
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	110,000.00	110,000.00	110,000.00	106,271.00	104,636.00
510.16	Wages - Merit Increase	750.00	.00	.00	.00	.00
510.20	Wages Represented	538,801.00	498,293.00	487,148.00	478,187.00	442,889.00
510.25	Wages Per Diem	.00	.00	15,000.00	15,000.00	24,000.00
510.35	Wages Overtime	5,000.00	5,000.00	5,000.00	.00	1,000.00
510.50	Wages Longevity	4,500.00	4,500.00	4,500.00	6,250.00	5,750.00
	<i>Wages Totals</i>	\$659,051.00	\$617,793.00	\$621,648.00	\$605,708.00	\$578,275.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	40,226.00	36,970.00	36,821.00	36,236.00	34,145.00
520.15	Payroll Taxes Medicare	9,408.00	8,646.00	8,623.00	8,475.00	7,985.00
520.20	Payroll Taxes Unemployment	5,400.00	7,200.00	7,200.00	10,800.00	10,200.00
	<i>Payroll Taxes Totals</i>	\$55,034.00	\$52,816.00	\$52,644.00	\$55,511.00	\$52,330.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00
530.40	Benefits Life Insurance	2,880.00	2,880.00	2,560.00	2,880.00	2,720.00
	<i>Benefits Totals</i>	\$8,880.00	\$8,880.00	\$5,560.00	\$5,880.00	\$5,720.00
	<i>Personnel Costs Totals</i>	\$722,965.00	\$679,489.00	\$679,852.00	\$667,099.00	\$636,325.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	5,000.00	5,000.00	5,400.00	5,400.00	5,400.00
540.70	Small Tools and Minor Equipment	.00	250.00	.00	.00	.00
	<i>Supplies Totals</i>	\$5,000.00	\$5,250.00	\$5,400.00	\$5,400.00	\$5,400.00
<i>Other Services</i>						
550.15	Other Contractual Services	84,000.00	63,500.00	55,000.00	52,000.00	75,000.00
550.29	Mileage Reimbursement	24,500.00	21,600.00	18,000.00	18,000.00	15,000.00
550.30	Advertising	250.00	300.00	300.00	400.00	200.00
550.32	Printing	300.00	300.00	500.00	500.00	1,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	.00	500.00	500.00	500.00	1,000.00
	<i>Other Services Totals</i>	\$109,050.00	\$86,200.00	\$74,300.00	\$71,400.00	\$92,200.00
<i>Utilities</i>						
550.22	Telephone/Internet	960.00	.00	.00	.00	.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 20 - Budget and Finance						
Department 4136 - Assessors						
<i>Non-Personnel Costs</i>						
<i>Utilities</i>						
	<i>Utilities Totals</i>	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Fees</i>						
560.60	Dues / Memberships	1,300.00	3,100.00	2,800.00	2,800.00	3,000.00
560.64	Meeting / Conference/ Training Fees	18,000.00	3,000.00	15,000.00	13,750.00	19,750.00
	<i>Fees Totals</i>	\$19,300.00	\$6,100.00	\$17,800.00	\$16,550.00	\$22,750.00
	<i>Non-Personnel Costs Totals</i>	\$134,310.00	\$97,550.00	\$97,500.00	\$93,350.00	\$120,350.00
<i>Transfers</i>						
590.24	Transfers To Individuals	10,000.00	15,000.00	.00	.00	2,000.00
	<i>Transfers Totals</i>	\$10,000.00	\$15,000.00	\$0.00	\$0.00	\$2,000.00
<i>Capital Assets</i>						
<i>Machinery</i>						
599.46	Machinery and Equipment > \$5000.00	.00	3,000.00	.00	.00	.00
	<i>Machinery Totals</i>	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
	<i>Capital Assets Totals</i>	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
	Department 4136 - Assessors Totals	\$867,275.00	\$795,039.00	\$777,352.00	\$760,449.00	\$758,675.00
Department 4137 - Tax Collection						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.10	Wages Elected Officials	295,650.00	296,650.00	296,650.00	296,650.00	296,650.00
510.20	Wages Represented	35,009.00	34,323.00	33,631.00	33,718.00	32,815.00
510.50	Wages Longevity	500.00	500.00	500.00	500.00	250.00
	<i>Wages Totals</i>	\$331,159.00	\$331,473.00	\$330,781.00	\$330,868.00	\$329,715.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	20,483.00	20,483.00	20,483.00	20,483.00	20,427.00
520.15	Payroll Taxes Medicare	4,790.00	4,790.00	4,790.00	4,790.00	4,777.00
520.20	Payroll Taxes Unemployment	300.00	400.00	400.00	600.00	600.00
	<i>Payroll Taxes Totals</i>	\$25,573.00	\$25,673.00	\$25,673.00	\$25,873.00	\$25,804.00
<i>Benefits</i>						
530.40	Benefits Life Insurance	160.00	160.00	160.00	160.00	160.00
	<i>Benefits Totals</i>	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
	<i>Personnel Costs Totals</i>	\$356,892.00	\$357,306.00	\$356,614.00	\$356,901.00	\$355,679.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 20 - Budget and Finance						
Department 4137 - Tax Collection						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.15	Other Contractual Services	131,710.00	131,710.00	131,710.00	131,710.00	131,710.00
550.70	Surety & Fidelity	38,000.00	38,000.00	48,000.00	48,000.00	60,000.00
<i>Other Services Totals</i>		\$169,710.00	\$169,710.00	\$179,710.00	\$179,710.00	\$191,710.00
<i>Non-Personnel Costs Totals</i>		\$169,710.00	\$169,710.00	\$179,710.00	\$179,710.00	\$191,710.00
<i>Transfers</i>						
590.10	Tax Collector Postage Reimbursement	900.00	900.00	900.00	900.00	900.00
590.12	Tax Collector Supplies Reimbursed	500.00	500.00	500.00	500.00	.00
590.14	Refunds	525,000.00	525,000.00	525,000.00	450,000.00	550,000.00
590.30	To Governmental Units	26,029.00	26,029.00	26,029.00	26,029.00	26,529.00
<i>Transfers Totals</i>		\$552,429.00	\$552,429.00	\$552,429.00	\$477,429.00	\$577,429.00
Department 4137 - Tax Collection Totals		\$1,079,031.00	\$1,079,445.00	\$1,088,753.00	\$1,014,040.00	\$1,124,818.00
Department 4139 - Treasurer						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	113,937.00	113,937.00	111,158.00	108,448.00	105,998.00
510.16	Wages - Merit Increase	2,847.00	.00	.00	.00	.00
510.20	Wages Represented	50,102.00	44,239.00	44,648.00	44,018.00	42,840.00
510.25	Wages Per Diem	.00	.00	.00	.00	1,000.00
<i>Wages Totals</i>		\$166,886.00	\$158,176.00	\$155,806.00	\$152,466.00	\$149,838.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	10,170.00	9,807.00	9,660.00	9,453.00	9,428.00
520.15	Payroll Taxes Medicare	2,379.00	2,294.00	2,259.00	2,211.00	2,204.00
520.20	Payroll Taxes Unemployment	1,200.00	1,600.00	1,600.00	2,400.00	2,400.00
<i>Payroll Taxes Totals</i>		\$13,749.00	\$13,701.00	\$13,519.00	\$14,064.00	\$14,032.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	.00	.00	.00	1,500.00	1,500.00
530.40	Benefits Life Insurance	640.00	640.00	640.00	640.00	640.00
<i>Benefits Totals</i>		\$640.00	\$640.00	\$640.00	\$2,140.00	\$2,140.00
<i>Personnel Costs Totals</i>		\$181,275.00	\$172,517.00	\$169,965.00	\$168,670.00	\$166,010.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 20 - Budget and Finance						
Department 4139 - Treasurer						
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	2,700.00	2,700.00	2,700.00	2,700.00	3,000.00
	<i>Supplies Totals</i>	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$3,000.00
<i>Other Services</i>						
550.30	Advertising	125.00	150.00	150.00	200.00	200.00
	<i>Other Services Totals</i>	\$125.00	\$150.00	\$150.00	\$200.00	\$200.00
<i>Fees</i>						
560.60	Dues / Memberships	810.00	810.00	750.00	600.00	600.00
560.64	Meeting / Conference/ Training Fees	950.00	250.00	1,060.00	1,150.00	850.00
560.69	Bank Service Charges	50.00	50.00	50.00	50.00	50.00
	<i>Fees Totals</i>	\$1,810.00	\$1,110.00	\$1,860.00	\$1,800.00	\$1,500.00
	<i>Non-Personnel Costs Totals</i>	\$4,635.00	\$3,960.00	\$4,710.00	\$4,700.00	\$4,700.00
	Department 4139 - Treasurer Totals	\$185,910.00	\$176,477.00	\$174,675.00	\$173,370.00	\$170,710.00
Department 4176 - General Government Operation						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.15	Other Contractual Services	15,000.00	15,000.00	15,000.00	15,000.00	35,000.00
550.17	Management / Consulting Services	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
550.28	Parking	30,000.00	24,000.00	24,000.00	16,000.00	.00
550.63	Insurance - Auto	.00	.00	.00	90,000.00	92,000.00
	<i>Other Services Totals</i>	\$65,000.00	\$59,000.00	\$59,000.00	\$141,000.00	\$147,000.00
<i>Utilities</i>						
550.22	Telephone/Internet	.00	.00	.00	.00	22,600.00
	<i>Utilities Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$22,600.00
<i>Fees</i>						
560.60	Dues / Memberships	29,000.00	29,000.00	29,000.00	27,000.00	27,000.00
	<i>Fees Totals</i>	\$29,000.00	\$29,000.00	\$29,000.00	\$27,000.00	\$27,000.00
	<i>Non-Personnel Costs Totals</i>	\$94,000.00	\$88,000.00	\$88,000.00	\$168,000.00	\$196,600.00
<i>Other</i>						
599.64	Landfill	95,000.00	90,000.00	90,000.00	65,000.00	65,000.00
	<i>Other Totals</i>	\$95,000.00	\$90,000.00	\$90,000.00	\$65,000.00	\$65,000.00
	Department 4176 - General Government Operation Totals	\$189,000.00	\$178,000.00	\$178,000.00	\$233,000.00	\$261,600.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
	Division 20 - Budget and Finance Totals	\$3,455,162.00	\$3,273,280.00	\$3,247,406.00	\$3,153,321.00	\$3,138,401.00
	Division 30 - Administrative Services					
	Department 4113 - Human Resources					
	Personnel Costs					
	Wages					
510.15	Wages Non-Represented	352,028.00	352,868.00	349,043.00	343,230.00	335,000.00
510.16	Wages - Merit Increase	6,782.00	.00	15,859.00	17,795.00	16,881.00
	<i>Wages Totals</i>	\$358,810.00	\$352,868.00	\$364,902.00	\$361,025.00	\$351,881.00
	Payroll Taxes					
520.10	Payroll Taxes Social Security - FICA	21,826.00	21,878.00	21,641.00	21,280.00	20,315.00
520.15	Payroll Taxes Medicare	5,104.00	5,117.00	5,061.00	4,977.00	4,985.00
520.20	Payroll Taxes Unemployment	1,800.00	2,400.00	2,400.00	3,600.00	3,600.00
	<i>Payroll Taxes Totals</i>	\$28,730.00	\$29,395.00	\$29,102.00	\$29,857.00	\$28,900.00
	Benefits					
530.10	Benefits Health Care Opt Out	.00	.00	3,000.00	4,500.00	4,500.00
530.40	Benefits Life Insurance	960.00	960.00	960.00	960.00	960.00
	<i>Benefits Totals</i>	\$960.00	\$960.00	\$3,960.00	\$5,460.00	\$5,460.00
	<i>Personnel Costs Totals</i>	\$388,500.00	\$383,223.00	\$397,964.00	\$396,342.00	\$386,241.00
	Non-Personnel Costs					
	Supplies					
540.14	Office Supplies	800.00	800.00	800.00	800.00	900.00
	<i>Supplies Totals</i>	\$800.00	\$800.00	\$800.00	\$800.00	\$900.00
	Other Services					
550.15	Other Contractual Services	18,083.00	.00	14,910.00	14,200.00	14,100.00
550.25	Other Communication Expenses	960.00	960.00	960.00	600.00	480.00
550.27	Travel Expense	180.00	200.00	200.00	200.00	400.00
550.30	Advertising	100.00	100.00	225.00	300.00	500.00
	<i>Other Services Totals</i>	\$19,323.00	\$1,260.00	\$16,295.00	\$15,300.00	\$15,480.00
	Utilities					
550.22	Telephone/Internet	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
	<i>Utilities Totals</i>	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00
	Fees					
560.60	Dues / Memberships	652.00	577.00	350.00	250.00	250.00
560.64	Meeting / Conference/ Training Fees	1,600.00	1,500.00	1,800.00	1,500.00	1,600.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 30 - Administrative Services						
Department 4113 - Human Resources						
<i>Non-Personnel Costs</i>						
<i>Fees</i>						
	<i>Fees Totals</i>	\$2,252.00	\$2,077.00	\$2,150.00	\$1,750.00	\$1,850.00
	<i>Non-Personnel Costs Totals</i>	\$23,525.00	\$5,287.00	\$20,395.00	\$19,000.00	\$19,380.00
	Department 4113 - Human Resources Totals	\$412,025.00	\$388,510.00	\$418,359.00	\$415,342.00	\$405,621.00
Department 4120 - Bureau of Elections						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	146,500.00	106,500.00	103,075.00	95,585.00	93,000.00
510.16	Wages - Merit Increase	840.00	.00	.00	.00	.00
510.20	Wages Represented	163,378.00	131,271.00	127,870.00	124,751.00	121,592.00
510.35	Wages Overtime	7,000.00	6,500.00	3,000.00	3,000.00	8,000.00
510.50	Wages Longevity	1,250.00	1,250.00	1,500.00	1,500.00	1,500.00
	<i>Wages Totals</i>	\$318,968.00	\$245,521.00	\$235,445.00	\$224,836.00	\$224,092.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	19,212.00	14,742.00	14,598.00	15,521.00	12,305.00
520.15	Payroll Taxes Medicare	4,493.00	3,448.00	3,414.00	3,630.00	3,112.00
520.20	Payroll Taxes Unemployment	2,700.00	2,400.00	2,400.00	4,200.00	3,600.00
	<i>Payroll Taxes Totals</i>	\$26,405.00	\$20,590.00	\$20,412.00	\$23,351.00	\$19,017.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	.00	.00	1,500.00	1,500.00	3,000.00
530.40	Benefits Life Insurance	1,440.00	960.00	960.00	1,120.00	960.00
	<i>Benefits Totals</i>	\$1,440.00	\$960.00	\$2,460.00	\$2,620.00	\$3,960.00
	<i>Personnel Costs Totals</i>	\$346,813.00	\$267,071.00	\$258,317.00	\$250,807.00	\$247,069.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	10,000.00	6,000.00	5,500.00	4,000.00	5,000.00
	<i>Supplies Totals</i>	\$10,000.00	\$6,000.00	\$5,500.00	\$4,000.00	\$5,000.00
<i>Other Services</i>						
550.15	Other Contractual Services	1,008,242.00	455,000.00	454,415.00	454,415.00	526,219.00
550.25	Other Communication Expenses	960.00	.00	.00	.00	.00
550.29	Mileage Reimbursement	1,000.00	1,000.00	1,200.00	1,000.00	2,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 30 - Administrative Services						
Department 4120 - Bureau of Elections						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.30	Advertising	11,500.00	8,000.00	12,000.00	12,000.00	9,000.00
550.32	Printing	50,000.00	50,000.00	60,000.00	60,000.00	51,000.00
550.56	Site Rental	12,000.00	22,000.00	22,000.00	22,000.00	19,000.00
	<i>Other Services Totals</i>	\$1,083,702.00	\$536,000.00	\$549,615.00	\$549,415.00	\$607,219.00
<i>Utilities</i>						
550.22	Telephone/Internet	.00	4,000.00	5,000.00	5,000.00	.00
	<i>Utilities Totals</i>	\$0.00	\$4,000.00	\$5,000.00	\$5,000.00	\$0.00
<i>Fees</i>						
560.64	Meeting / Conference/ Training Fees	900.00	1,000.00	3,000.00	3,000.00	6,000.00
	<i>Fees Totals</i>	\$900.00	\$1,000.00	\$3,000.00	\$3,000.00	\$6,000.00
	<i>Non-Personnel Costs Totals</i>	\$1,094,602.00	\$547,000.00	\$563,115.00	\$561,415.00	\$618,219.00
<i>Transfers</i>						
590.24	Transfers To Individuals	33,400.00	15,000.00	15,000.00	15,000.00	15,000.00
	<i>Transfers Totals</i>	\$33,400.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Department 4120 - Bureau of Elections Totals	\$1,474,815.00	\$829,071.00	\$836,432.00	\$827,222.00	\$880,288.00
Department 4140 - Mapping/GIS						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	112,301.00	112,301.00	111,079.00	114,590.00	114,914.00
510.16	Wages - Merit Increase	2,557.00	.00	.00	.00	.00
510.20	Wages Represented	185,624.00	181,984.00	177,546.00	173,215.00	168,579.00
510.50	Wages Longevity	750.00	750.00	750.00	750.00	750.00
	<i>Wages Totals</i>	\$301,232.00	\$295,035.00	\$289,375.00	\$288,555.00	\$284,243.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	18,471.00	18,246.00	17,895.00	17,844.00	16,460.00
520.15	Payroll Taxes Medicare	4,320.00	4,267.00	4,185.00	4,173.00	4,086.00
520.20	Payroll Taxes Unemployment	1,800.00	2,400.00	2,400.00	3,600.00	3,600.00
	<i>Payroll Taxes Totals</i>	\$24,591.00	\$24,913.00	\$24,480.00	\$25,617.00	\$24,146.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 30 - Administrative Services						
Department 4140 - Mapping/GIS						
<i>Personnel Costs</i>						
<i>Benefits</i>						
530.40	Benefits Life Insurance	960.00	960.00	960.00	960.00	960.00
	<i>Benefits Totals</i>	<u>\$2,460.00</u>	<u>\$2,460.00</u>	<u>\$2,460.00</u>	<u>\$2,460.00</u>	<u>\$2,460.00</u>
	<i>Personnel Costs Totals</i>	<u>\$328,283.00</u>	<u>\$322,408.00</u>	<u>\$316,315.00</u>	<u>\$316,632.00</u>	<u>\$310,849.00</u>
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
540.70	Small Tools and Minor Equipment	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
	<i>Supplies Totals</i>	<u>\$4,940.00</u>	<u>\$4,940.00</u>	<u>\$4,940.00</u>	<u>\$4,940.00</u>	<u>\$4,940.00</u>
<i>Other Services</i>						
550.15	Other Contractual Services	2,000.00	2,000.00	2,000.00	.00	.00
550.17	Management / Consulting Services	.00	.00	.00	2,000.00	2,000.00
550.27	Travel Expense	230.00	250.00	250.00	250.00	250.00
550.29	Mileage Reimbursement	250.00	250.00	250.00	250.00	250.00
550.30	Advertising	130.00	150.00	150.00	200.00	520.00
550.32	Printing	100.00	100.00	100.00	100.00	100.00
550.47	Repairs / Maintenance - Machinery and Equipment	5,800.00	5,875.00	5,800.00	5,800.00	5,800.00
550.48	Repairs / Maintenance - Misc	700.00	700.00	700.00	700.00	700.00
550.49	Repairs / Maintenance - Software	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00
	<i>Other Services Totals</i>	<u>\$36,480.00</u>	<u>\$36,595.00</u>	<u>\$36,520.00</u>	<u>\$36,570.00</u>	<u>\$36,890.00</u>
<i>Utilities</i>						
550.22	Telephone/Internet	1,200.00	1,200.00	1,200.00	1,200.00	940.00
	<i>Utilities Totals</i>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$940.00</u>
<i>Fees</i>						
560.60	Dues / Memberships	350.00	200.00	350.00	350.00	350.00
560.61	Subscriptions	.00	.00	200.00	200.00	200.00
560.64	Meeting / Conference/ Training Fees	1,500.00	400.00	1,675.00	1,675.00	1,675.00
	<i>Fees Totals</i>	<u>\$1,850.00</u>	<u>\$600.00</u>	<u>\$2,225.00</u>	<u>\$2,225.00</u>	<u>\$2,225.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$44,470.00</u>	<u>\$43,335.00</u>	<u>\$44,885.00</u>	<u>\$44,935.00</u>	<u>\$44,995.00</u>
	Department 4140 - Mapping/GIS Totals	<u>\$372,753.00</u>	<u>\$365,743.00</u>	<u>\$361,200.00</u>	<u>\$361,567.00</u>	<u>\$355,844.00</u>

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 30 - Administrative Services						
Department 4142 - Purchasing						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	53,500.00	56,269.00	55,166.00	53,560.00	52,099.00
510.16	Wages - Merit Increase	1,070.00	.00	.00	.00	.00
510.20	Wages Represented	84,609.00	98,447.00	96,046.00	92,677.00	90,197.00
510.50	Wages Longevity	.00	1,500.00	1,500.00	1,250.00	1,250.00
	<i>Wages Totals</i>	<u>\$139,179.00</u>	<u>\$156,216.00</u>	<u>\$152,712.00</u>	<u>\$147,487.00</u>	<u>\$143,546.00</u>
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	8,563.00	9,592.00	9,375.00	9,067.00	7,919.00
520.15	Payroll Taxes Medicare	2,003.00	2,243.00	2,193.00	2,120.00	2,086.00
520.20	Payroll Taxes Unemployment	1,200.00	1,600.00	1,600.00	2,400.00	2,400.00
	<i>Payroll Taxes Totals</i>	<u>\$11,766.00</u>	<u>\$13,435.00</u>	<u>\$13,168.00</u>	<u>\$13,587.00</u>	<u>\$12,405.00</u>
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	1,500.00	.00	.00	.00	1,500.00
530.40	Benefits Life Insurance	640.00	640.00	640.00	640.00	640.00
	<i>Benefits Totals</i>	<u>\$2,140.00</u>	<u>\$640.00</u>	<u>\$640.00</u>	<u>\$640.00</u>	<u>\$2,140.00</u>
	<i>Personnel Costs Totals</i>	<u>\$153,085.00</u>	<u>\$170,291.00</u>	<u>\$166,520.00</u>	<u>\$161,714.00</u>	<u>\$158,091.00</u>
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	1,800.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Supplies Totals</i>	<u>\$1,800.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
<i>Other Services</i>						
550.30	Advertising	110.00	75.00	75.00	100.00	100.00
550.32	Printing	100.00	100.00	100.00	300.00	300.00
550.47	Repairs / Maintenance - Machinery and Equipment	300.00	300.00	300.00	500.00	500.00
	<i>Other Services Totals</i>	<u>\$510.00</u>	<u>\$475.00</u>	<u>\$475.00</u>	<u>\$900.00</u>	<u>\$900.00</u>
<i>Fees</i>						
560.64	Meeting / Conference/ Training Fees	1,075.00	1,200.00	1,200.00	1,200.00	1,200.00
	<i>Fees Totals</i>	<u>\$1,075.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$3,385.00</u>	<u>\$3,175.00</u>	<u>\$3,175.00</u>	<u>\$3,600.00</u>	<u>\$3,600.00</u>
	Department 4142 - Purchasing Totals	<u>\$156,470.00</u>	<u>\$173,466.00</u>	<u>\$169,695.00</u>	<u>\$165,314.00</u>	<u>\$161,691.00</u>

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 30 - Administrative Services						
Department 4172 - Information Technology						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	614,277.00	482,277.00	418,566.00	360,880.00	256,000.00
510.16	Wages - Merit Increase	7,239.00	.00	.00	.00	.00
	<i>Wages Totals</i>	<u>\$621,516.00</u>	<u>\$482,277.00</u>	<u>\$418,566.00</u>	<u>\$360,880.00</u>	<u>\$256,000.00</u>
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	38,085.00	29,900.00	25,951.00	22,375.00	15,355.00
520.15	Payroll Taxes Medicare	8,907.00	6,993.00	6,069.00	5,233.00	3,823.00
520.20	Payroll Taxes Unemployment	3,600.00	3,600.00	3,200.00	4,200.00	3,000.00
	<i>Payroll Taxes Totals</i>	<u>\$50,592.00</u>	<u>\$40,493.00</u>	<u>\$35,220.00</u>	<u>\$31,808.00</u>	<u>\$22,178.00</u>
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
530.40	Benefits Life Insurance	1,920.00	1,440.00	1,280.00	1,120.00	800.00
	<i>Benefits Totals</i>	<u>\$3,420.00</u>	<u>\$2,940.00</u>	<u>\$2,780.00</u>	<u>\$2,620.00</u>	<u>\$2,300.00</u>
	<i>Personnel Costs Totals</i>	<u>\$675,528.00</u>	<u>\$525,710.00</u>	<u>\$456,566.00</u>	<u>\$395,308.00</u>	<u>\$280,478.00</u>
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	1,000.00	950.00	950.00	950.00	950.00
540.22	Computer Software	2,150.00	2,000.00	43,500.00	1,500.00	700.00
540.70	Small Tools and Minor Equipment	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00
	<i>Supplies Totals</i>	<u>\$4,650.00</u>	<u>\$4,150.00</u>	<u>\$45,650.00</u>	<u>\$3,650.00</u>	<u>\$2,850.00</u>
<i>Other Services</i>						
550.15	Other Contractual Services	289,600.00	52,000.00	51,000.00	126,000.00	137,000.00
550.24	Freight & Express Charges	.00	.00	.00	.00	100.00
550.25	Other Communication Expenses	5,760.00	4,320.00	3,840.00	3,360.00	2,400.00
550.30	Advertising	100.00	100.00	.00	.00	250.00
550.48	Repairs / Maintenance - Misc	171,500.00	99,600.00	69,200.00	44,200.00	70,700.00
550.49	Repairs / Maintenance - Software	712,585.00	580,783.00	516,850.00	495,185.00	535,250.00
	<i>Other Services Totals</i>	<u>\$1,179,545.00</u>	<u>\$736,803.00</u>	<u>\$640,890.00</u>	<u>\$668,745.00</u>	<u>\$745,700.00</u>
<i>Utilities</i>						
550.22	Telephone/Internet	183,500.00	183,503.00	199,000.00	199,000.00	216,000.00
	<i>Utilities Totals</i>	<u>\$183,500.00</u>	<u>\$183,503.00</u>	<u>\$199,000.00</u>	<u>\$199,000.00</u>	<u>\$216,000.00</u>

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 30 - Administrative Services						
Department 4172 - Information Technology						
<i>Non-Personnel Costs</i>						
<i>Fees</i>						
560.60	Dues / Memberships	1,600.00	1,500.00	1,500.00	1,500.00	1,500.00
560.64	Meeting / Conference/ Training Fees	17,000.00	1,875.00	7,500.00	10,000.00	10,000.00
<i>Fees Totals</i>		\$18,600.00	\$3,375.00	\$9,000.00	\$11,500.00	\$11,500.00
<i>Non-Personnel Costs Totals</i>		\$1,386,295.00	\$927,831.00	\$894,540.00	\$882,895.00	\$976,050.00
Department 4172 - Information Technology Totals		\$2,061,823.00	\$1,453,541.00	\$1,351,106.00	\$1,278,203.00	\$1,256,528.00
Department 4489 - Licensing						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.20	Wages Represented	57,180.00	57,593.00	56,188.00	60,741.00	59,116.00
510.35	Wages Overtime	500.00	500.00	500.00	.00	.00
510.50	Wages Longevity	.00	250.00	250.00	750.00	500.00
<i>Wages Totals</i>		\$57,680.00	\$58,343.00	\$56,938.00	\$61,491.00	\$59,616.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	3,106.00	3,571.00	3,484.00	3,766.00	3,665.00
520.15	Payroll Taxes Medicare	726.00	835.00	815.00	881.00	857.00
520.20	Payroll Taxes Unemployment	600.00	800.00	800.00	1,200.00	1,200.00
<i>Payroll Taxes Totals</i>		\$4,432.00	\$5,206.00	\$5,099.00	\$5,847.00	\$5,722.00
<i>Benefits</i>						
530.40	Benefits Life Insurance	320.00	320.00	320.00	320.00	320.00
<i>Benefits Totals</i>		\$320.00	\$320.00	\$320.00	\$320.00	\$320.00
<i>Personnel Costs Totals</i>		\$62,432.00	\$63,869.00	\$62,357.00	\$67,658.00	\$65,658.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	650.00	650.00	650.00	650.00	650.00
<i>Supplies Totals</i>		\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
<i>Other Services</i>						
550.15	Other Contractual Services	500.00	500.00	500.00	500.00	500.00
<i>Other Services Totals</i>		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
<i>Non-Personnel Costs Totals</i>		\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00
Department 4489 - Licensing Totals		\$63,582.00	\$65,019.00	\$63,507.00	\$68,808.00	\$66,808.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 30 - Administrative Services						
Department 4850 - Insurance and Benefits						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.12	Excess Workers Comp Insurance Premium	1,000,000.00	1,000,000.00	1,250,000.00	1,250,000.00	1,250,000.00
550.34	Insurance - Liability / Casualty	1,332,200.00	1,310,150.00	637,843.00	643,116.00	640,761.00
550.36	Insurance - Property	469,224.00	331,825.00	304,432.00	274,000.00	255,300.00
550.63	Insurance - Auto	130,016.00	111,000.00	98,246.00	.00	.00
	<i>Other Services Totals</i>	<u>\$2,931,440.00</u>	<u>\$2,752,975.00</u>	<u>\$2,290,521.00</u>	<u>\$2,167,116.00</u>	<u>\$2,146,061.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$2,931,440.00</u>	<u>\$2,752,975.00</u>	<u>\$2,290,521.00</u>	<u>\$2,167,116.00</u>	<u>\$2,146,061.00</u>
	Department 4850 - Insurance and Benefits Totals	<u>\$2,931,440.00</u>	<u>\$2,752,975.00</u>	<u>\$2,290,521.00</u>	<u>\$2,167,116.00</u>	<u>\$2,146,061.00</u>
	Division 30 - Administrative Services Totals	<u>\$7,472,908.00</u>	<u>\$6,028,325.00</u>	<u>\$5,490,820.00</u>	<u>\$5,283,572.00</u>	<u>\$5,272,841.00</u>
Division 40 - Correctional Services						
Department 4233 - Corrections Administration						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	198,819.00	198,819.00	196,970.00	197,773.00	193,057.00
510.16	Wages - Merit Increase	3,928.00	.00	23,591.00	24,605.00	25,267.00
510.20	Wages Represented	202,014.00	197,087.00	195,169.00	191,342.00	187,590.00
510.35	Wages Overtime	13,000.00	13,000.00	13,000.00	10,000.00	15,000.00
510.40	Wages Shift Differential	650.00	500.00	500.00	500.00	500.00
510.45	Wages Holiday Pay	9,600.00	9,100.00	8,657.00	8,657.00	8,636.00
510.50	Wages Longevity	4,500.00	4,500.00	3,800.00	3,400.00	3,400.00
	<i>Wages Totals</i>	<u>\$432,511.00</u>	<u>\$423,006.00</u>	<u>\$441,687.00</u>	<u>\$436,277.00</u>	<u>\$433,450.00</u>
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	24,852.00	24,546.00	24,009.00	24,125.00	23,600.00
520.15	Payroll Taxes Medicare	5,812.00	5,556.00	5,615.00	5,642.00	5,519.00
520.20	Payroll Taxes Unemployment	2,100.00	2,800.00	2,800.00	4,200.00	4,200.00
	<i>Payroll Taxes Totals</i>	<u>\$32,764.00</u>	<u>\$32,902.00</u>	<u>\$32,424.00</u>	<u>\$33,967.00</u>	<u>\$33,319.00</u>
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	3,000.00	3,000.00	3,000.00	3,000.00	3,600.00
530.15	Benefits Uniform Allowance	.00	.00	1,950.00	1,875.00	1,875.00
530.20	Benefits Sick Leave Buy Back	8,110.00	6,468.00	6,565.00	3,200.00	3,200.00
530.40	Benefits Life Insurance	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 40 - Correctional Services						
Department 4233 - Corrections Administration						
Personnel Costs						
Benefits						
	<i>Benefits Totals</i>	\$12,230.00	\$10,588.00	\$12,635.00	\$9,195.00	\$9,795.00
	<i>Personnel Costs Totals</i>	\$477,505.00	\$466,496.00	\$486,746.00	\$479,439.00	\$476,564.00
Non-Personnel Costs						
Supplies						
540.14	Office Supplies	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
540.43	Clothing & Uniforms	22,100.00	22,100.00	20,000.00	20,000.00	20,000.00
	<i>Supplies Totals</i>	\$31,100.00	\$31,100.00	\$29,000.00	\$29,000.00	\$29,000.00
Other Services						
550.15	Other Contractual Services	.00	.00	302,000.00	299,000.00	293,000.00
550.21	Medical / Dental/ Hospital Services	5,000.00	5,000.00	5,000.00	5,000.00	1,500.00
550.29	Mileage Reimbursement	500.00	500.00	500.00	500.00	500.00
550.30	Advertising	925.00	1,050.00	1,050.00	1,400.00	1,100.00
550.34	Insurance - Liability / Casualty	.00	.00	113,812.00	100,000.00	121,300.00
	<i>Other Services Totals</i>	\$6,425.00	\$6,550.00	\$422,362.00	\$405,900.00	\$417,400.00
Utilities						
550.22	Telephone/Internet	5,202.00	5,100.00	3,500.00	3,500.00	3,000.00
	<i>Utilities Totals</i>	\$5,202.00	\$5,100.00	\$3,500.00	\$3,500.00	\$3,000.00
Fees						
560.16	Blood Tests / Genetic Tests	8,000.00	4,000.00	4,000.00	8,000.00	10,000.00
560.22	Electronic Monitoring	5,000.00	5,000.00	5,000.00	5,000.00	7,000.00
560.35	Prisoner Care - Health	3,178,752.00	3,086,160.00	2,829,353.00	2,500,000.00	2,301,264.00
560.60	Dues / Memberships	600.00	600.00	600.00	600.00	400.00
560.64	Meeting / Conference/ Training Fees	750.00	375.00	1,500.00	1,500.00	2,000.00
	<i>Fees Totals</i>	\$3,193,102.00	\$3,096,135.00	\$2,840,453.00	\$2,515,100.00	\$2,320,664.00
	<i>Non-Personnel Costs Totals</i>	\$3,235,829.00	\$3,138,885.00	\$3,295,315.00	\$2,953,500.00	\$2,770,064.00
Transfers						
590.26	To Institutions	1,183,465.00	1,163,647.00	1,146,450.00	1,117,500.00	1,100,000.00
	<i>Transfers Totals</i>	\$1,183,465.00	\$1,163,647.00	\$1,146,450.00	\$1,117,500.00	\$1,100,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division	40 - Correctional Services					
Department	4233 - Corrections Administration					
<i>Other</i>						
550.83	Outside Inmate Housing	100,000.00	100,000.00	200,000.00	200,000.00	275,000.00
	<i>Other Totals</i>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$275,000.00</u>
	Department 4233 - Corrections Administration	<u>\$4,996,799.00</u>	<u>\$4,869,028.00</u>	<u>\$5,128,511.00</u>	<u>\$4,750,439.00</u>	<u>\$4,621,628.00</u>
	Totals					
Department	4234 - Minimal Offenders' Unit					
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	235,569.00	240,702.00	236,281.00	233,238.00	231,538.00
510.16	Wages - Merit Increase	2,535.00	.00	.00	.00	.00
510.20	Wages Represented	3,100,927.00	3,006,061.00	2,886,676.00	2,809,640.00	2,833,004.00
510.35	Wages Overtime	145,000.00	135,000.00	135,000.00	125,000.00	105,000.00
510.40	Wages Shift Differential	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
510.45	Wages Holiday Pay	192,500.00	187,500.00	144,225.00	140,025.00	160,000.00
510.50	Wages Longevity	35,200.00	31,600.00	28,700.00	25,700.00	25,700.00
	<i>Wages Totals</i>	<u>\$3,746,731.00</u>	<u>\$3,635,863.00</u>	<u>\$3,465,882.00</u>	<u>\$3,368,603.00</u>	<u>\$3,390,242.00</u>
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	207,235.00	201,299.00	193,623.00	188,658.00	190,438.00
520.15	Payroll Taxes Medicare	48,466.00	47,152.00	42,806.00	44,122.00	44,537.00
520.20	Payroll Taxes Unemployment	18,300.00	24,400.00	24,400.00	36,600.00	36,600.00
	<i>Payroll Taxes Totals</i>	<u>\$274,001.00</u>	<u>\$272,851.00</u>	<u>\$260,829.00</u>	<u>\$269,380.00</u>	<u>\$271,575.00</u>
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	6,900.00	6,900.00	6,900.00	7,200.00	9,000.00
530.15	Benefits Uniform Allowance	4,900.00	4,900.00	39,000.00	38,125.00	40,000.00
530.20	Benefits Sick Leave Buy Back	4,500.00	4,500.00	4,500.00	4,500.00	6,000.00
530.40	Benefits Life Insurance	9,760.00	9,760.00	9,760.00	9,760.00	9,760.00
	<i>Benefits Totals</i>	<u>\$26,060.00</u>	<u>\$26,060.00</u>	<u>\$60,160.00</u>	<u>\$59,585.00</u>	<u>\$64,760.00</u>
	<i>Personnel Costs Totals</i>	<u>\$4,046,792.00</u>	<u>\$3,934,774.00</u>	<u>\$3,786,871.00</u>	<u>\$3,697,568.00</u>	<u>\$3,726,577.00</u>
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
540.43	Clothing & Uniforms	37,200.00	37,200.00	100.00	100.00	250.00
540.46	Linens	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division	40 - Correctional Services					
Department	4234 - Minimal Offenders' Unit					
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.49	Laundry Supplies	5,500.00	5,500.00	3,500.00	3,500.00	3,500.00
540.52	Kitchen & Groceries	260,000.00	260,000.00	260,000.00	260,000.00	250,000.00
540.58	Inmate Clothing	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
540.61	Inmate Supplies	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
540.70	Small Tools and Minor Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Supplies Totals</i>	\$364,300.00	\$364,300.00	\$325,200.00	\$325,200.00	\$315,350.00
<i>Other Services</i>						
550.25	Other Communication Expenses	480.00	480.00	480.00	.00	480.00
550.27	Travel Expense	140.00	140.00	140.00	140.00	140.00
550.29	Mileage Reimbursement	200.00	200.00	200.00	200.00	200.00
550.32	Printing	300.00	300.00	300.00	300.00	300.00
550.45	Repairs / Maintenance - Buildings	30,000.00	30,000.00	29,000.00	29,000.00	33,000.00
550.46	Repairs / Maintenance - Pest Control	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
550.47	Repairs / Maintenance - Machinery and Equipment	24,000.00	24,000.00	24,000.00	24,000.00	22,000.00
550.48	Repairs / Maintenance - Misc	2,000.00	2,000.00	2,000.00	2,000.00	1,800.00
	<i>Other Services Totals</i>	\$58,620.00	\$58,620.00	\$57,620.00	\$57,140.00	\$59,420.00
<i>Utilities</i>						
550.38	Electricity	25,000.00	20,000.00	18,000.00	18,000.00	20,000.00
550.40	Gas	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00
550.41	Sewer	8,000.00	8,000.00	10,000.00	15,000.00	15,000.00
550.42	Sanitation	.00	.00	.00	10,000.00	10,000.00
550.43	Water	27,000.00	25,000.00	37,500.00	65,000.00	82,000.00
	<i>Utilities Totals</i>	\$62,000.00	\$55,000.00	\$69,000.00	\$111,500.00	\$130,500.00
<i>Fees</i>						
560.60	Dues / Memberships	300.00	300.00	300.00	300.00	300.00
560.64	Meeting / Conference/ Training Fees	800.00	200.00	800.00	1,800.00	2,250.00
	<i>Fees Totals</i>	\$1,100.00	\$500.00	\$1,100.00	\$2,100.00	\$2,550.00
	<i>Non-Personnel Costs Totals</i>	\$486,020.00	\$478,420.00	\$452,920.00	\$495,940.00	\$507,820.00
Department	4234 - Minimal Offenders' Unit Totals	\$4,532,812.00	\$4,413,194.00	\$4,239,791.00	\$4,193,508.00	\$4,234,397.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 40 - Correctional Services						
Department 4235 - LCCF						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	883,462.00	887,932.00	890,822.00	878,959.00	805,681.00
510.16	Wages - Merit Increase	18,548.00	.00	.00	.00	.00
510.20	Wages Represented	13,950,044.00	13,667,406.00	13,555,500.00	12,989,316.00	13,280,279.00
510.35	Wages Overtime	1,250,000.00	1,150,000.00	1,300,000.00	1,300,000.00	1,100,000.00
510.40	Wages Shift Differential	132,500.00	132,500.00	132,500.00	131,500.00	126,500.00
510.45	Wages Holiday Pay	850,250.00	819,250.00	799,250.00	750,000.00	775,000.00
510.50	Wages Longevity	137,700.00	138,200.00	129,700.00	125,700.00	126,400.00
	<i>Wages Totals</i>	\$17,222,504.00	\$16,795,288.00	\$16,807,772.00	\$16,175,475.00	\$16,213,860.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	919,356.00	902,904.00	866,192.00	859,833.00	868,667.00
520.15	Payroll Taxes Medicare	215,086.00	211,409.00	202,563.00	201,090.00	204,597.00
520.20	Payroll Taxes Unemployment	76,200.00	101,600.00	99,700.00	152,400.00	153,600.00
	<i>Payroll Taxes Totals</i>	\$1,210,642.00	\$1,215,913.00	\$1,168,455.00	\$1,213,323.00	\$1,226,864.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	24,900.00	26,400.00	22,800.00	17,000.00	10,800.00
530.15	Benefits Uniform Allowance	25,900.00	25,200.00	163,150.00	160,000.00	160,000.00
530.20	Benefits Sick Leave Buy Back	56,000.00	62,000.00	67,674.00	62,000.00	70,000.00
530.25	Benefits Leave Buy Back (Union)	11,209.00	6,000.00	6,000.00	6,000.00	6,000.00
530.40	Benefits Life Insurance	40,480.00	40,640.00	40,640.00	40,640.00	40,960.00
	<i>Benefits Totals</i>	\$158,489.00	\$160,240.00	\$300,264.00	\$285,640.00	\$287,760.00
	<i>Personnel Costs Totals</i>	\$18,591,635.00	\$18,171,441.00	\$18,276,491.00	\$17,674,438.00	\$17,728,484.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	22,000.00	20,000.00	20,000.00	20,000.00	20,000.00
540.43	Clothing & Uniforms	150,100.00	150,800.00	1,000.00	1,500.00	1,500.00
540.46	Linens	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
540.49	Laundry Supplies	25,000.00	25,000.00	22,500.00	22,500.00	22,500.00
540.52	Kitchen & Groceries	705,000.00	705,000.00	705,000.00	705,000.00	675,000.00
540.58	Inmate Clothing	26,000.00	26,000.00	26,000.00	26,000.00	22,000.00
540.61	Inmate Supplies	141,300.00	141,300.00	140,000.00	140,000.00	145,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 40 - Correctional Services						
Department 4235 - LCCF						
Non-Personnel Costs						
Supplies						
540.64	Vehicle Fuel - Gas	.00	.00	.00	.00	7,000.00
540.70	Small Tools and Minor Equipment	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
550.85	Safety Supply	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	<i>Supplies Totals</i>	\$1,109,900.00	\$1,108,600.00	\$955,000.00	\$955,500.00	\$933,500.00
Other Services						
550.25	Other Communication Expenses	480.00	480.00	520.00	960.00	960.00
550.27	Travel Expense	260.00	300.00	300.00	480.00	480.00
550.29	Mileage Reimbursement	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00
550.32	Printing	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
550.45	Repairs / Maintenance - Buildings	75,000.00	75,000.00	75,000.00	75,000.00	65,000.00
550.46	Repairs / Maintenance - Pest Control	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	225,000.00	200,000.00	200,000.00	225,000.00	210,000.00
550.48	Repairs / Maintenance - Misc	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00
560.93	Mandatory Corrections Training	25,000.00	.00	.00	.00	.00
	<i>Other Services Totals</i>	\$347,240.00	\$297,280.00	\$297,320.00	\$328,940.00	\$303,940.00
Utilities						
550.22	Telephone/Internet	6,000.00	6,000.00	6,000.00	7,000.00	9,000.00
550.38	Electricity	135,000.00	130,000.00	150,000.00	165,000.00	180,000.00
550.40	Gas	20,000.00	17,500.00	17,500.00	20,000.00	25,000.00
550.41	Sewer	35,000.00	35,000.00	50,000.00	60,000.00	65,000.00
550.42	Sanitation	.00	.00	.00	25,000.00	25,000.00
550.43	Water	105,000.00	115,000.00	145,000.00	185,000.00	185,000.00
	<i>Utilities Totals</i>	\$301,000.00	\$303,500.00	\$368,500.00	\$462,000.00	\$489,000.00
Fees						
560.60	Dues / Memberships	120.00	120.00	120.00	120.00	120.00
560.64	Meeting / Conference/ Training Fees	.00	7,500.00	25,000.00	25,000.00	25,000.00
	<i>Fees Totals</i>	\$120.00	\$7,620.00	\$25,120.00	\$25,120.00	\$25,120.00
	<i>Non-Personnel Costs Totals</i>	\$1,758,260.00	\$1,717,000.00	\$1,645,940.00	\$1,771,560.00	\$1,751,560.00
	Department 4235 - LCCF Totals	\$20,349,895.00	\$19,888,441.00	\$19,922,431.00	\$19,445,998.00	\$19,480,044.00
	Division 40 - Correctional Services Totals	\$29,879,506.00	\$29,170,663.00	\$29,290,733.00	\$28,389,945.00	\$28,336,069.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 50 - Operational Services						
Department 4171 - Planning and Zoning						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	256,400.00	263,124.00	266,122.00	213,900.00	206,000.00
510.16	Wages - Merit Increase	5,553.00	.00	.00	.00	.00
510.20	Wages Represented	70,800.00	68,510.00	67,719.00	66,068.00	64,300.00
510.35	Wages Overtime	500.00	.00	.00	.00	.00
510.50	Wages Longevity	1,000.00	750.00	750.00	750.00	750.00
	<i>Wages Totals</i>	\$334,253.00	\$332,384.00	\$334,591.00	\$280,718.00	\$271,050.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	20,286.00	20,561.00	20,596.00	17,358.00	17,148.00
520.15	Payroll Taxes Medicare	4,744.00	4,859.00	4,817.00	4,060.00	4,009.00
520.20	Payroll Taxes Unemployment	2,100.00	2,800.00	2,800.00	3,600.00	3,600.00
	<i>Payroll Taxes Totals</i>	\$27,130.00	\$28,220.00	\$28,213.00	\$25,018.00	\$24,757.00
<i>Benefits</i>						
530.40	Benefits Life Insurance	1,120.00	1,120.00	960.00	960.00	960.00
	<i>Benefits Totals</i>	\$1,120.00	\$1,120.00	\$960.00	\$960.00	\$960.00
	<i>Personnel Costs Totals</i>	\$362,503.00	\$361,724.00	\$363,764.00	\$306,696.00	\$296,767.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	1,090.00	1,000.00	1,000.00	1,000.00	1,000.00
540.64	Vehicle Fuel - Gas	.00	.00	.00	.00	1,000.00
540.70	Small Tools and Minor Equipment	2,800.00	2,600.00	2,600.00	2,600.00	2,600.00
	<i>Supplies Totals</i>	\$3,890.00	\$3,600.00	\$3,600.00	\$3,600.00	\$4,600.00
<i>Other Services</i>						
550.15	Other Contractual Services	52,000.00	189,350.00	335,000.00	130,150.00	75,000.00
550.18	Engineering / Architectural	175,000.00	150,000.00	130,000.00	95,000.00	85,000.00
550.27	Travel Expense	3,350.00	1,200.00	1,200.00	1,500.00	2,000.00
550.29	Mileage Reimbursement	2,100.00	2,000.00	2,000.00	4,225.00	4,225.00
550.30	Advertising	625.00	750.00	750.00	1,000.00	2,000.00
550.32	Printing	1,300.00	1,200.00	1,750.00	1,750.00	1,750.00
550.47	Repairs / Maintenance - Machinery and Equipment	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00
550.48	Repairs / Maintenance - Misc	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 50 - Operational Services						
Department 4171 - Planning and Zoning						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.53	Rent of Buildings	16,800.00	16,800.00	16,800.00	16,800.00	16,800.00
550.55	Rent of Machinery & Equipment	.00	.00	400.00	.00	.00
550.72	Repairs / Maintenance - Vehicle	.00	.00	.00	400.00	400.00
	<i>Other Services Totals</i>	\$254,175.00	\$364,300.00	\$490,900.00	\$253,825.00	\$189,175.00
<i>Fees</i>						
560.30	Zoning Hearing Board	1,700.00	1,575.00	1,500.00	2,000.00	2,000.00
560.31	Agricultural Program	24,600.00	14,000.00	13,950.00	13,947.00	10,000.00
560.60	Dues / Memberships	2,100.00	2,100.00	1,750.00	750.00	750.00
560.64	Meeting / Conference/ Training Fees	2,500.00	250.00	2,500.00	860.00	754.00
	<i>Fees Totals</i>	\$30,900.00	\$17,925.00	\$19,700.00	\$17,557.00	\$13,504.00
	<i>Non-Personnel Costs Totals</i>	\$288,965.00	\$385,825.00	\$514,200.00	\$274,982.00	\$207,279.00
	Department 4171 - Planning and Zoning Totals	\$651,468.00	\$747,549.00	\$877,964.00	\$581,678.00	\$504,046.00
Department 4174 - Building and Grounds						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	34,500.00	34,500.00	34,499.00	.00	.00
510.16	Wages - Merit Increase	517.00	.00	.00	.00	.00
510.20	Wages Represented	557,205.00	574,075.00	560,612.00	579,949.00	590,163.00
510.35	Wages Overtime	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00
510.40	Wages Shift Differential	13,200.00	13,200.00	10,230.00	10,230.00	9,295.00
510.50	Wages Longevity	2,750.00	4,250.00	6,250.00	6,250.00	7,500.00
	<i>Wages Totals</i>	\$618,172.00	\$636,025.00	\$623,591.00	\$608,429.00	\$618,958.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	36,685.00	36,003.00	36,897.00	35,957.00	36,590.00
520.15	Payroll Taxes Medicare	8,580.00	8,420.00	8,629.00	8,409.00	8,557.00
520.20	Payroll Taxes Unemployment	6,600.00	8,800.00	8,800.00	12,000.00	12,000.00
	<i>Payroll Taxes Totals</i>	\$51,865.00	\$53,223.00	\$54,326.00	\$56,366.00	\$57,147.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	.00	1,500.00	1,500.00	1,500.00	1,500.00
530.40	Benefits Life Insurance	3,520.00	3,360.00	3,680.00	3,200.00	3,200.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 50 - Operational Services						
Department 4174 - Building and Grounds						
Personnel Costs						
Benefits						
	<i>Benefits Totals</i>	\$3,520.00	\$4,860.00	\$5,180.00	\$4,700.00	\$4,700.00
	<i>Personnel Costs Totals</i>	\$673,557.00	\$694,108.00	\$683,097.00	\$669,495.00	\$680,805.00
Non-Personnel Costs						
Supplies						
540.14	Office Supplies	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
540.16	Material & Supply Requisition	39,000.00	38,000.00	38,000.00	35,000.00	30,000.00
540.64	Vehicle Fuel - Gas	.00	.00	.00	.00	3,000.00
540.70	Small Tools and Minor Equipment	2,000.00	1,500.00	1,500.00	1,350.00	1,350.00
	<i>Supplies Totals</i>	\$44,500.00	\$43,000.00	\$43,000.00	\$39,850.00	\$37,850.00
Other Services						
550.30	Advertising	700.00	600.00	600.00	200.00	200.00
550.45	Repairs / Maintenance - Buildings	75,000.00	65,000.00	65,000.00	50,000.00	30,000.00
550.46	Repairs / Maintenance - Pest Control	4,000.00	3,500.00	3,500.00	4,500.00	4,500.00
550.47	Repairs / Maintenance - Machinery and Equipment	135,000.00	135,000.00	135,000.00	125,000.00	125,000.00
550.48	Repairs / Maintenance - Misc	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
550.52	Janitorial Services	.00	.00	.00	.00	1,300.00
550.57	Lease / Machinery & Equipment	6,500.00	6,500.00	6,500.00	6,500.00	8,500.00
	<i>Other Services Totals</i>	\$226,200.00	\$215,600.00	\$215,600.00	\$191,200.00	\$174,500.00
Utilities						
550.22	Telephone/Internet	1,100.00	1,100.00	425.00	425.00	3,000.00
550.38	Electricity	280,000.00	280,000.00	280,000.00	380,000.00	400,000.00
550.40	Gas	38,000.00	30,000.00	20,000.00	26,500.00	26,500.00
550.41	Sewer	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00
550.43	Water	27,000.00	27,000.00	27,000.00	31,000.00	36,000.00
	<i>Utilities Totals</i>	\$356,100.00	\$348,100.00	\$339,425.00	\$449,925.00	\$477,500.00
	<i>Non-Personnel Costs Totals</i>	\$626,800.00	\$606,700.00	\$598,025.00	\$680,975.00	\$689,850.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 50 - Operational Services						
Department 4174 - Building and Grounds						
Capital Assets						
Machinery						
599.46	Machinery and Equipment > \$5000.00	23,000.00	15,000.00	15,000.00	25,000.00	30,000.00
	<i>Machinery Totals</i>	<u>\$23,000.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$25,000.00</u>	<u>\$30,000.00</u>
	<i>Capital Assets Totals</i>	<u>\$23,000.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$25,000.00</u>	<u>\$30,000.00</u>
	Department 4174 - Building and Grounds Totals	\$1,323,357.00	\$1,315,808.00	\$1,296,122.00	\$1,375,470.00	\$1,400,655.00
Department 4177 - Boiler Plant						
Personnel Costs						
Wages						
510.15	Wages Non-Represented	37,986.00	37,986.00	37,168.00	36,262.00	35,262.00
510.16	Wages - Merit Increase	759.00	.00	.00	.00	.00
	<i>Wages Totals</i>	<u>\$38,745.00</u>	<u>\$37,986.00</u>	<u>\$37,168.00</u>	<u>\$36,262.00</u>	<u>\$35,262.00</u>
Payroll Taxes						
520.10	Payroll Taxes Social Security - FICA	2,355.00	2,355.00	2,304.00	2,248.00	2,253.00
520.15	Payroll Taxes Medicare	551.00	551.00	539.00	527.00	527.00
520.20	Payroll Taxes Unemployment	300.00	400.00	400.00	600.00	600.00
	<i>Payroll Taxes Totals</i>	<u>\$3,206.00</u>	<u>\$3,306.00</u>	<u>\$3,243.00</u>	<u>\$3,375.00</u>	<u>\$3,380.00</u>
Benefits						
530.40	Benefits Life Insurance	160.00	160.00	160.00	160.00	160.00
	<i>Benefits Totals</i>	<u>\$160.00</u>	<u>\$160.00</u>	<u>\$160.00</u>	<u>\$160.00</u>	<u>\$160.00</u>
	<i>Personnel Costs Totals</i>	<u>\$42,111.00</u>	<u>\$41,452.00</u>	<u>\$40,571.00</u>	<u>\$39,797.00</u>	<u>\$38,802.00</u>
Non-Personnel Costs						
Supplies						
540.14	Office Supplies	100.00	100.00	100.00	90.00	90.00
540.70	Small Tools and Minor Equipment	1,500.00	1,500.00	1,500.00	1,350.00	1,350.00
	<i>Supplies Totals</i>	<u>\$1,600.00</u>	<u>\$1,600.00</u>	<u>\$1,600.00</u>	<u>\$1,440.00</u>	<u>\$1,440.00</u>
Other Services						
550.30	Advertising	75.00	75.00	75.00	100.00	100.00
550.45	Repairs / Maintenance - Buildings	4,000.00	4,000.00	4,000.00	5,000.00	.00
550.47	Repairs / Maintenance - Machinery and Equipment	35,000.00	32,500.00	32,500.00	30,000.00	30,000.00
550.48	Repairs / Maintenance - Misc	1,000.00	1,000.00	1,000.00	1,000.00	500.00
	<i>Other Services Totals</i>	<u>\$40,075.00</u>	<u>\$37,575.00</u>	<u>\$37,575.00</u>	<u>\$36,100.00</u>	<u>\$30,600.00</u>
Utilities						
550.22	Telephone/Internet	950.00	950.00	950.00	1,250.00	1,250.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 50 - Operational Services						
Department 4177 - Boiler Plant						
<i>Non-Personnel Costs</i>						
<i>Utilities</i>						
550.38	Electricity	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
550.40	Gas	140,000.00	135,000.00	135,000.00	160,000.00	170,000.00
550.41	Sewer	5,000.00	5,000.00	8,500.00	8,500.00	3,500.00
550.43	Water	4,000.00	4,000.00	5,000.00	17,500.00	17,500.00
	<i>Utilities Totals</i>	\$154,950.00	\$149,950.00	\$154,450.00	\$197,250.00	\$202,250.00
<i>Fees</i>						
560.27	Permits	.00	.00	.00	100.00	150.00
560.28	Inspection Fees	200.00	200.00	150.00	150.00	500.00
560.29	Licensing Fees	.00	.00	.00	.00	250.00
560.64	Meeting / Conference/ Training Fees	500.00	550.00	2,250.00	2,500.00	2,500.00
	<i>Fees Totals</i>	\$700.00	\$750.00	\$2,400.00	\$2,750.00	\$3,400.00
	<i>Non-Personnel Costs Totals</i>	\$197,325.00	\$189,875.00	\$196,025.00	\$237,540.00	\$237,690.00
	Department 4177 - Boiler Plant Totals	\$239,436.00	\$231,327.00	\$236,596.00	\$277,337.00	\$276,492.00
Department 4286 - Luzerne County 911						
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	5,000.00	6,000.00	6,000.00	6,600.00	7,500.00
540.40	Cleaning Supplies	3,000.00	3,000.00	3,000.00	2,500.00	2,000.00
540.64	Vehicle Fuel - Gas	.00	.00	.00	.00	5,000.00
540.70	Small Tools and Minor Equipment	300.00	300.00	300.00	300.00	300.00
	<i>Supplies Totals</i>	\$8,300.00	\$9,300.00	\$9,300.00	\$9,400.00	\$14,800.00
<i>Other Services</i>						
550.15	Other Contractual Services	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
550.19	Special Legal Services	.00	.00	.00	.00	4,500.00
550.27	Travel Expense	1,000.00	1,500.00	2,000.00	2,000.00	2,000.00
550.30	Advertising	200.00	200.00	225.00	500.00	500.00
550.32	Printing	100.00	100.00	100.00	100.00	100.00
550.45	Repairs / Maintenance - Buildings	22,500.00	22,500.00	22,500.00	22,500.00	25,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 50 - Operational Services						
Department 4286 - Luzerne County 911						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.48	Repairs / Maintenance - Misc	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
550.72	Repairs / Maintenance - Vehicle	5,000.00	5,000.00	8,000.00	8,000.00	9,000.00
	<i>Other Services Totals</i>	\$48,300.00	\$48,800.00	\$52,325.00	\$52,600.00	\$60,600.00
<i>Utilities</i>						
550.22	Telephone/Internet	.00	.00	.00	.00	1,000.00
	<i>Utilities Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<i>Fees</i>						
560.67	Capital Ineligible	20,000.00	20,000.00	21,500.00	21,500.00	20,000.00
	<i>Fees Totals</i>	\$20,000.00	\$20,000.00	\$21,500.00	\$21,500.00	\$20,000.00
	<i>Non-Personnel Costs Totals</i>	\$76,600.00	\$78,100.00	\$83,125.00	\$83,500.00	\$96,400.00
	Department 4286 - Luzerne County 911 Totals	\$76,600.00	\$78,100.00	\$83,125.00	\$83,500.00	\$96,400.00
Department 4291 - Emergency Management						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	181,089.00	181,049.00	178,012.00	213,025.00	210,373.00
510.16	Wages - Merit Increase	4,407.00	.00	.00	.00	.00
	<i>Wages Totals</i>	\$185,496.00	\$181,049.00	\$178,012.00	\$213,025.00	\$210,373.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	11,225.00	11,225.00	13,424.00	13,208.00	13,439.00
520.15	Payroll Taxes Medicare	2,625.00	2,625.00	3,139.00	3,089.00	3,142.00
520.20	Payroll Taxes Unemployment	1,200.00	1,600.00	1,600.00	3,000.00	3,000.00
	<i>Payroll Taxes Totals</i>	\$15,050.00	\$15,450.00	\$18,163.00	\$19,297.00	\$19,581.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00
530.40	Benefits Life Insurance	640.00	640.00	800.00	800.00	800.00
	<i>Benefits Totals</i>	\$2,140.00	\$2,140.00	\$3,800.00	\$3,800.00	\$3,800.00
	<i>Personnel Costs Totals</i>	\$202,686.00	\$198,639.00	\$199,975.00	\$236,122.00	\$233,754.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	3,100.00	3,100.00	3,100.00	3,100.00	2,000.00
540.64	Vehicle Fuel - Gas	.00	.00	.00	.00	3,000.00
540.67	Vehicle Fuel - Diesel	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 50 - Operational Services						
Department 4291 - Emergency Management						
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.70	Small Tools and Minor Equipment	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Supplies Totals</i>	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$9,000.00
<i>Other Services</i>						
550.25	Other Communication Expenses	.00	.00	.00	2,200.00	2,200.00
550.27	Travel Expense	250.00	250.00	100.00	100.00	75.00
550.30	Advertising	400.00	75.00	75.00	100.00	100.00
550.34	Insurance - Liability / Casualty	797.00	.00	767.00	900.00	1,500.00
550.45	Repairs / Maintenance - Buildings	14,000.00	14,000.00	14,000.00	14,000.00	7,500.00
550.47	Repairs / Maintenance - Machinery and Equipment	3,500.00	3,500.00	2,500.00	1,000.00	1,000.00
550.48	Repairs / Maintenance - Misc	8,000.00	8,000.00	8,000.00	8,000.00	5,000.00
	<i>Other Services Totals</i>	\$26,947.00	\$25,825.00	\$25,442.00	\$26,300.00	\$17,375.00
<i>Utilities</i>						
550.22	Telephone/Internet	22,000.00	22,000.00	22,000.00	24,000.00	16,000.00
550.38	Electricity	15,000.00	15,000.00	14,000.00	17,000.00	17,000.00
550.43	Water	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
	<i>Utilities Totals</i>	\$38,750.00	\$38,750.00	\$37,750.00	\$42,750.00	\$34,750.00
<i>Fees</i>						
560.60	Dues / Memberships	200.00	200.00	500.00	1,000.00	1,000.00
560.61	Subscriptions	4,000.00	4,000.00	4,000.00	4,000.00	1,800.00
560.64	Meeting / Conference/ Training Fees	2,000.00	500.00	2,000.00	2,000.00	1,200.00
	<i>Fees Totals</i>	\$6,200.00	\$4,700.00	\$6,500.00	\$7,000.00	\$4,000.00
	<i>Non-Personnel Costs Totals</i>	\$78,997.00	\$76,375.00	\$76,792.00	\$83,150.00	\$65,125.00
	Department 4291 - Emergency Management Totals	\$281,683.00	\$275,014.00	\$276,767.00	\$319,272.00	\$298,879.00
Department 4310 - Road and Bridge						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	177,976.00	177,976.00	174,320.00	169,647.00	164,363.00
510.16	Wages - Merit Increase	4,204.00	.00	13,747.00	17,254.00	16,886.00
510.20	Wages Represented	560,988.00	569,052.00	614,113.00	618,918.00	628,626.00
510.35	Wages Overtime	90,000.00	90,000.00	110,000.00	110,000.00	80,000.00
510.40	Wages Shift Differential	1,000.00	1,000.00	1,000.00	.00	.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 50 - Operational Services						
Department 4310 - Road and Bridge						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.50	Wages Longevity	2,750.00	3,250.00	3,000.00	3,500.00	4,500.00
	<i>Wages Totals</i>	<u>\$836,918.00</u>	<u>\$841,278.00</u>	<u>\$916,180.00</u>	<u>\$919,319.00</u>	<u>\$894,375.00</u>
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	45,816.00	46,164.00	48,883.00	48,891.00	49,476.00
520.15	Payroll Taxes Medicare	10,715.00	10,796.00	11,432.00	11,434.00	11,570.00
520.20	Payroll Taxes Unemployment	6,000.00	8,400.00	8,800.00	14,400.00	14,400.00
	<i>Payroll Taxes Totals</i>	<u>\$62,531.00</u>	<u>\$65,360.00</u>	<u>\$69,115.00</u>	<u>\$74,725.00</u>	<u>\$75,446.00</u>
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	3,000.00	6,000.00	6,000.00	7,500.00	7,500.00
530.15	Benefits Uniform Allowance	4,200.00	6,175.00	6,475.00	6,475.00	6,475.00
530.40	Benefits Life Insurance	3,200.00	3,360.00	3,520.00	3,840.00	3,840.00
	<i>Benefits Totals</i>	<u>\$10,400.00</u>	<u>\$15,535.00</u>	<u>\$15,995.00</u>	<u>\$17,815.00</u>	<u>\$17,815.00</u>
	<i>Personnel Costs Totals</i>	<u>\$909,849.00</u>	<u>\$922,173.00</u>	<u>\$1,001,290.00</u>	<u>\$1,011,859.00</u>	<u>\$987,636.00</u>
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
540.16	Material & Supply Requisition	18,000.00	18,000.00	18,000.00	18,000.00	15,000.00
540.28	Parts	60,000.00	60,000.00	60,000.00	60,000.00	70,000.00
540.64	Vehicle Fuel - Gas	75,000.00	75,000.00	95,000.00	95,000.00	16,000.00
540.70	Small Tools and Minor Equipment	2,000.00	2,000.00	2,000.00	2,500.00	2,000.00
	<i>Supplies Totals</i>	<u>\$157,000.00</u>	<u>\$157,000.00</u>	<u>\$177,000.00</u>	<u>\$177,500.00</u>	<u>\$105,000.00</u>
<i>Other Services</i>						
550.15	Other Contractual Services	100,000.00	.00	.00	.00	.00
550.18	Engineering / Architectural	50,000.00	50,000.00	50,000.00	50,000.00	48,000.00
550.25	Other Communication Expenses	480.00	480.00	480.00	480.00	480.00
550.27	Travel Expense	225.00	300.00	300.00	250.00	300.00
550.30	Advertising	200.00	375.00	375.00	500.00	400.00
550.50	Repairs / Maintenance - Roads	200,000.00	100,000.00	70,000.00	50,000.00	25,000.00
550.72	Repairs / Maintenance - Vehicle	30,000.00	26,000.00	26,000.00	26,000.00	.00
	<i>Other Services Totals</i>	<u>\$380,905.00</u>	<u>\$177,155.00</u>	<u>\$147,155.00</u>	<u>\$127,230.00</u>	<u>\$74,180.00</u>

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 50 - Operational Services						
Department 4310 - Road and Bridge						
<i>Non-Personnel Costs</i>						
<i>Utilities</i>						
550.22	Telephone/Internet	4,800.00	4,800.00	4,800.00	4,800.00	8,000.00
550.38	Electricity	16,000.00	15,000.00	15,000.00	24,000.00	24,000.00
550.40	Gas	9,000.00	4,000.00	2,500.00	2,500.00	2,500.00
550.41	Sewer	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00
550.43	Water	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
	<i>Utilities Totals</i>	\$36,600.00	\$30,600.00	\$25,100.00	\$34,100.00	\$37,300.00
<i>Fees</i>						
560.29	Licensing Fees	.00	.00	500.00	500.00	500.00
	<i>Fees Totals</i>	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
	<i>Non-Personnel Costs Totals</i>	\$574,505.00	\$364,755.00	\$349,755.00	\$339,330.00	\$216,980.00
<i>Capital Assets</i>						
<i>Machinery</i>						
599.46	Machinery and Equipment > \$5000.00	.00	5,000.00	.00	.00	.00
	<i>Machinery Totals</i>	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
	<i>Capital Assets Totals</i>	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
	Department 4310 - Road and Bridge Totals	\$1,484,354.00	\$1,291,928.00	\$1,351,045.00	\$1,351,189.00	\$1,204,616.00
Department 4315 - Engineers						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	256,812.00	256,812.00	251,641.00	247,450.00	229,038.00
510.16	Wages - Merit Increase	6,583.00	.00	.00	.00	.00
	<i>Wages Totals</i>	\$263,395.00	\$256,812.00	\$251,641.00	\$247,450.00	\$229,038.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	15,922.00	15,922.00	15,602.00	15,388.00	14,632.00
520.15	Payroll Taxes Medicare	3,721.00	3,721.00	3,649.00	3,599.00	3,421.00
520.20	Payroll Taxes Unemployment	1,200.00	1,600.00	1,600.00	2,400.00	2,400.00
	<i>Payroll Taxes Totals</i>	\$20,843.00	\$21,243.00	\$20,851.00	\$21,387.00	\$20,453.00
<i>Benefits</i>						
530.40	Benefits Life Insurance	640.00	640.00	6,400.00	6,400.00	640.00
	<i>Benefits Totals</i>	\$640.00	\$640.00	\$6,400.00	\$6,400.00	\$640.00
	<i>Personnel Costs Totals</i>	\$284,878.00	\$278,695.00	\$278,892.00	\$275,237.00	\$250,131.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 50 - Operational Services						
Department 4315 - Engineers						
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	1,500.00	1,500.00	1,500.00	1,750.00	1,000.00
	<i>Supplies Totals</i>	\$1,500.00	\$1,500.00	\$1,500.00	\$1,750.00	\$1,000.00
<i>Other Services</i>						
550.17	Management / Consulting Services	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
550.18	Engineering / Architectural	500,000.00	500,000.00	500,000.00	500,000.00	450,000.00
550.25	Other Communication Expenses	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
550.27	Travel Expense	675.00	800.00	800.00	1,000.00	500.00
550.29	Mileage Reimbursement	200.00	200.00	200.00	200.00	500.00
550.30	Advertising	150.00	225.00	225.00	300.00	500.00
	<i>Other Services Totals</i>	\$542,465.00	\$542,665.00	\$542,665.00	\$542,940.00	\$492,940.00
<i>Fees</i>						
560.61	Subscriptions	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00
560.64	Meeting / Conference/ Training Fees	650.00	325.00	1,300.00	1,500.00	1,000.00
	<i>Fees Totals</i>	\$10,650.00	\$10,325.00	\$11,300.00	\$11,500.00	\$16,000.00
	<i>Non-Personnel Costs Totals</i>	\$554,615.00	\$554,490.00	\$555,465.00	\$556,190.00	\$509,940.00
	Department 4315 - Engineers Totals	\$839,493.00	\$833,185.00	\$834,357.00	\$831,427.00	\$760,071.00
	Division 50 - Operational Services Totals	\$4,896,391.00	\$4,772,911.00	\$4,955,976.00	\$4,819,873.00	\$4,541,159.00
Division 60 - Judicial Records						
Department 4153 - Recorder of Deeds						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	57,203.00	57,203.00	55,808.00	54,183.00	52,099.00
510.16	Wages - Merit Increase	1,716.00	.00	.00	.00	.00
510.20	Wages Represented	388,427.00	379,718.00	370,004.00	358,585.00	378,780.00
510.35	Wages Overtime	9,000.00	2,100.00	2,100.00	2,100.00	2,100.00
510.50	Wages Longevity	5,700.00	5,500.00	4,600.00	4,400.00	4,400.00
	<i>Wages Totals</i>	\$462,046.00	\$444,521.00	\$432,512.00	\$419,268.00	\$437,379.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	27,657.00	27,089.00	26,400.00	25,592.00	26,812.00
520.15	Payroll Taxes Medicare	6,462.00	6,335.00	6,174.00	5,985.00	6,270.00
520.20	Payroll Taxes Unemployment	3,600.00	4,800.00	4,800.00	7,200.00	7,800.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 60 - Judicial Records						
Department 4153 - Recorder of Deeds						
<i>Personnel Costs</i>						
<i>Payroll Taxes</i>						
	<i>Payroll Taxes Totals</i>	\$37,719.00	\$38,224.00	\$37,374.00	\$38,777.00	\$40,882.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	3,000.00	1,500.00	1,500.00	3,000.00	3,000.00
530.40	Benefits Life Insurance	1,920.00	1,920.00	1,920.00	1,920.00	2,080.00
	<i>Benefits Totals</i>	\$4,920.00	\$3,420.00	\$3,420.00	\$4,920.00	\$5,080.00
	<i>Personnel Costs Totals</i>	\$504,685.00	\$486,165.00	\$473,306.00	\$462,965.00	\$483,341.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
540.70	Small Tools and Minor Equipment	.00	.00	.00	.00	1,350.00
	<i>Supplies Totals</i>	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	\$9,050.00
<i>Other Services</i>						
550.15	Other Contractual Services	500.00	.00	.00	.00	.00
550.24	Freight & Express Charges	.00	.00	.00	.00	200.00
550.29	Mileage Reimbursement	125.00	125.00	125.00	125.00	600.00
550.30	Advertising	1,650.00	1,875.00	1,875.00	2,300.00	2,300.00
	<i>Other Services Totals</i>	\$2,275.00	\$2,000.00	\$2,000.00	\$2,425.00	\$3,100.00
<i>Fees</i>						
560.60	Dues / Memberships	1,500.00	1,500.00	1,500.00	1,200.00	1,200.00
560.64	Meeting / Conference/ Training Fees	4,300.00	1,225.00	4,900.00	4,900.00	4,600.00
	<i>Fees Totals</i>	\$5,800.00	\$2,725.00	\$6,400.00	\$6,100.00	\$5,800.00
	<i>Non-Personnel Costs Totals</i>	\$15,775.00	\$12,425.00	\$16,100.00	\$16,225.00	\$17,950.00
	Department 4153 - Recorder of Deeds Totals	\$520,460.00	\$498,590.00	\$489,406.00	\$479,190.00	\$501,291.00
Department 4193 - Coroner						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	141,500.00	141,500.00	141,500.00	130,578.00	129,055.00
510.16	Wages - Merit Increase	3,382.00	.00	.00	.00	.00
510.20	Wages Represented	28,543.00	27,983.00	42,902.00	41,856.00	40,736.00
510.30	Wages On-Call	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 60 - Judicial Records						
Department 4193 - Coroner						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.35	Wages Overtime	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00
510.50	Wages Longevity	.00	.00	1,000.00	1,000.00	1,000.00
<i>Wages Totals</i>		\$181,425.00	\$177,483.00	\$193,402.00	\$188,434.00	\$185,791.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	10,543.00	10,540.00	11,443.00	10,691.00	10,771.00
520.15	Payroll Taxes Medicare	2,466.00	2,458.00	2,673.00	2,500.00	2,518.00
520.20	Payroll Taxes Unemployment	1,200.00	1,600.00	1,600.00	2,400.00	2,400.00
<i>Payroll Taxes Totals</i>		\$14,209.00	\$14,598.00	\$15,716.00	\$15,591.00	\$15,689.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	4,500.00	4,500.00	4,500.00	3,000.00	3,000.00
530.40	Benefits Life Insurance	640.00	640.00	640.00	640.00	640.00
<i>Benefits Totals</i>		\$5,140.00	\$5,140.00	\$5,140.00	\$3,640.00	\$3,640.00
<i>Personnel Costs Totals</i>		\$200,774.00	\$197,221.00	\$214,258.00	\$207,665.00	\$205,120.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	5,500.00	5,500.00	1,500.00	1,200.00	1,000.00
540.64	Vehicle Fuel - Gas	.00	.00	.00	.00	3,100.00
540.70	Small Tools and Minor Equipment	24,000.00	24,000.00	5,000.00	5,000.00	4,050.00
<i>Supplies Totals</i>		\$29,500.00	\$29,500.00	\$6,500.00	\$6,200.00	\$8,150.00
<i>Other Services</i>						
550.25	Other Communication Expenses	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
550.30	Advertising	250.00	300.00	150.00	100.00	.00
550.34	Insurance - Liability / Casualty	.00	.00	1,532.00	1,400.00	1,300.00
<i>Other Services Totals</i>		\$1,690.00	\$1,740.00	\$3,122.00	\$2,940.00	\$2,740.00
<i>Utilities</i>						
550.22	Telephone/Internet	480.00	.00	.00	.00	.00
<i>Utilities Totals</i>		\$480.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Fees</i>						
560.60	Dues / Memberships	1,100.00	1,100.00	750.00	650.00	650.00
560.64	Meeting / Conference/ Training Fees	3,125.00	500.00	500.00	500.00	500.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 60 - Judicial Records						
Department 4193 - Coroner						
Non-Personnel Costs						
Fees						
	<i>Fees Totals</i>	\$4,225.00	\$1,600.00	\$1,250.00	\$1,150.00	\$1,150.00
	<i>Non-Personnel Costs Totals</i>	\$35,895.00	\$32,840.00	\$10,872.00	\$10,290.00	\$12,040.00
Other						
599.22	Forensic Examinations	200,000.00	200,000.00	140,000.00	150,000.00	160,000.00
599.25	Toxicology	90,000.00	80,000.00	65,000.00	65,000.00	60,000.00
599.28	Burial Benefits	21,000.00	24,000.00	22,500.00	22,500.00	11,700.00
599.37	View and Inquests	81,000.00	66,000.00	66,000.00	70,000.00	63,000.00
599.40	Removals	33,000.00	25,000.00	25,000.00	25,000.00	25,000.00
599.51	Subpoena	750.00	750.00	.00	.00	.00
	<i>Other Totals</i>	\$425,750.00	\$395,750.00	\$318,500.00	\$332,500.00	\$319,700.00
Capital Assets						
Machinery						
599.46	Machinery and Equipment > \$5000.00	.00	.00	5,000.00	.00	.00
	<i>Machinery Totals</i>	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
	<i>Capital Assets Totals</i>	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
Department 4193 - Coroner Totals		\$662,419.00	\$625,811.00	\$548,630.00	\$550,455.00	\$536,860.00
Department 4195 - Prothonotary						
Personnel Costs						
Wages						
510.15	Wages Non-Represented	180,323.00	180,323.00	177,308.00	172,341.00	132,099.00
510.16	Wages - Merit Increase	4,032.00	.00	10,998.00	12,028.00	11,049.00
510.20	Wages Represented	816,486.00	782,764.00	765,288.00	762,447.00	752,190.00
510.35	Wages Overtime	2,500.00	2,500.00	5,000.00	5,000.00	10,000.00
510.50	Wages Longevity	7,800.00	8,500.00	9,900.00	9,900.00	9,500.00
	<i>Wages Totals</i>	\$1,011,141.00	\$974,087.00	\$968,494.00	\$961,716.00	\$914,838.00
Payroll Taxes						
520.10	Payroll Taxes Social Security - FICA	61,802.00	59,711.00	58,441.00	58,841.00	55,075.00
520.15	Payroll Taxes Medicare	14,453.00	13,965.00	13,668.00	13,761.00	12,880.00
520.20	Payroll Taxes Unemployment	8,400.00	10,800.00	10,800.00	16,200.00	15,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 60 - Judicial Records						
Department 4195 - Prothonotary						
<i>Personnel Costs</i>						
<i>Payroll Taxes</i>						
	<i>Payroll Taxes Totals</i>	\$84,655.00	\$84,476.00	\$82,909.00	\$88,802.00	\$82,955.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	4,500.00	4,500.00	6,000.00	6,000.00	6,000.00
530.15	Benefits Uniform Allowance	800.00	800.00	800.00	1,600.00	3,800.00
530.40	Benefits Life Insurance	4,480.00	4,320.00	4,320.00	4,320.00	4,000.00
	<i>Benefits Totals</i>	\$9,780.00	\$9,620.00	\$11,120.00	\$11,920.00	\$13,800.00
	<i>Personnel Costs Totals</i>	\$1,105,576.00	\$1,068,183.00	\$1,062,523.00	\$1,062,438.00	\$1,011,593.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	25,000.00	25,000.00	27,000.00	27,259.00	38,000.00
540.70	Small Tools and Minor Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Supplies Totals</i>	\$26,000.00	\$26,000.00	\$28,000.00	\$28,259.00	\$39,000.00
<i>Other Services</i>						
550.29	Mileage Reimbursement	100.00	100.00	200.00	200.00	525.00
550.30	Advertising	1,650.00	1,875.00	1,875.00	2,500.00	150.00
550.32	Printing	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
550.33	Books	.00	415.00	415.00	415.00	225.00
550.34	Insurance - Liability / Casualty	.00	.00	767.00	700.00	1,281.00
550.47	Repairs / Maintenance - Machinery and Equipment	2,000.00	2,000.00	2,000.00	3,000.00	4,000.00
550.57	Lease / Machinery & Equipment	.00	.00	.00	.00	3,100.00
	<i>Other Services Totals</i>	\$6,250.00	\$6,890.00	\$7,757.00	\$9,315.00	\$11,781.00
<i>Fees</i>						
560.60	Dues / Memberships	750.00	750.00	750.00	600.00	600.00
560.64	Meeting / Conference/ Training Fees	2,025.00	525.00	2,100.00	2,100.00	2,100.00
	<i>Fees Totals</i>	\$2,775.00	\$1,275.00	\$2,850.00	\$2,700.00	\$2,700.00
	<i>Non-Personnel Costs Totals</i>	\$35,025.00	\$34,165.00	\$38,607.00	\$40,274.00	\$53,481.00
	Department 4195 - Prothonotary Totals	\$1,140,601.00	\$1,102,348.00	\$1,101,130.00	\$1,102,712.00	\$1,065,074.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 60 - Judicial Records						
Department 4197 - Sheriff-Security						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	202,198.00	202,198.00	198,722.00	195,351.00	192,217.00
510.16	Wages - Merit Increase	4,393.00	.00	.00	.00	.00
510.20	Wages Represented	1,960,175.00	1,827,925.00	1,828,015.00	1,814,080.00	1,738,655.00
510.35	Wages Overtime	110,000.00	110,000.00	110,000.00	110,000.00	72,250.00
510.40	Wages Shift Differential	.00	.00	.00	.00	1,200.00
510.50	Wages Longevity	10,300.00	12,800.00	14,800.00	15,900.00	14,500.00
	<i>Wages Totals</i>	\$2,287,066.00	\$2,152,923.00	\$2,151,537.00	\$2,135,331.00	\$2,018,822.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	134,067.00	124,071.00	125,658.00	125,095.00	119,714.00
520.15	Payroll Taxes Medicare	31,354.00	29,017.00	29,388.00	29,256.00	27,998.00
520.20	Payroll Taxes Unemployment	17,700.00	23,600.00	23,600.00	36,000.00	34,800.00
	<i>Payroll Taxes Totals</i>	\$183,121.00	\$176,688.00	\$178,646.00	\$190,351.00	\$182,512.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	12,000.00	12,000.00	12,000.00	19,500.00	12,000.00
530.40	Benefits Life Insurance	9,440.00	9,280.00	9,400.00	9,600.00	9,120.00
	<i>Benefits Totals</i>	\$21,440.00	\$21,280.00	\$21,400.00	\$29,100.00	\$21,120.00
	<i>Personnel Costs Totals</i>	\$2,491,627.00	\$2,350,891.00	\$2,351,583.00	\$2,354,782.00	\$2,222,454.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
540.43	Clothing & Uniforms	40,000.00	40,000.00	36,000.00	35,000.00	31,850.00
540.64	Vehicle Fuel - Gas	.00	.00	.00	.00	20,000.00
540.70	Small Tools and Minor Equipment	15,300.00	11,600.00	11,600.00	12,000.00	14,050.00
550.85	Safety Supply	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
	<i>Supplies Totals</i>	\$76,300.00	\$72,600.00	\$68,600.00	\$68,000.00	\$86,900.00
<i>Other Services</i>						
550.30	Advertising	125.00	150.00	150.00	200.00	350.00
550.32	Printing	7,500.00	7,500.00	7,500.00	7,500.00	5,000.00
550.34	Insurance - Liability / Casualty	.00	.00	39,844.00	35,000.00	31,959.00
550.47	Repairs / Maintenance - Machinery and Equipment	30,000.00	30,000.00	30,000.00	27,600.00	600.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 60 - Judicial Records						
Department 4197 - Sheriff-Security						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.49	Repairs / Maintenance - Software	71,000.00	52,718.00	49,137.00	38,142.00	39,500.00
550.57	Lease / Machinery & Equipment	.00	.00	.00	.00	27,000.00
	<i>Other Services Totals</i>	\$108,625.00	\$90,368.00	\$126,631.00	\$108,442.00	\$104,409.00
<i>Utilities</i>						
550.22	Telephone/Internet	15,000.00	15,000.00	15,000.00	15,000.00	13,500.00
	<i>Utilities Totals</i>	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$13,500.00
<i>Fees</i>						
560.50	Capias Related Expenses	38,000.00	38,000.00	28,000.00	28,000.00	20,000.00
560.60	Dues / Memberships	2,500.00	2,500.00	2,500.00	2,050.00	2,050.00
560.64	Meeting / Conference/ Training Fees	8,800.00	2,500.00	8,000.00	6,500.00	6,500.00
	<i>Fees Totals</i>	\$49,300.00	\$43,000.00	\$38,500.00	\$36,550.00	\$28,550.00
	<i>Non-Personnel Costs Totals</i>	\$249,225.00	\$220,968.00	\$248,731.00	\$227,992.00	\$233,359.00
<i>Other</i>						
550.86	Prisoner Transport	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Other Totals</i>	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Department 4197 - Sheriff-Security Totals	\$2,750,852.00	\$2,581,859.00	\$2,610,314.00	\$2,592,774.00	\$2,465,813.00
Department 4198 - Records Storage						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	51,400.00	51,401.00	50,393.00	48,925.00	47,500.00
510.16	Wages - Merit Increase	1,285.00	.00	.00	.00	.00
	<i>Wages Totals</i>	\$52,685.00	\$51,401.00	\$50,393.00	\$48,925.00	\$47,500.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	3,187.00	3,187.00	3,124.00	3,034.00	3,034.00
520.15	Payroll Taxes Medicare	745.00	745.00	731.00	709.00	709.00
520.20	Payroll Taxes Unemployment	300.00	400.00	400.00	600.00	600.00
	<i>Payroll Taxes Totals</i>	\$4,232.00	\$4,332.00	\$4,255.00	\$4,343.00	\$4,343.00
<i>Benefits</i>						
530.40	Benefits Life Insurance	160.00	160.00	160.00	160.00	160.00
	<i>Benefits Totals</i>	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
	<i>Personnel Costs Totals</i>	\$57,077.00	\$55,893.00	\$54,808.00	\$53,428.00	\$52,003.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 60 - Judicial Records						
Department 4198 - Records Storage						
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	1,000.00	1,000.00	1,000.00	3,000.00	2,000.00
540.64	Vehicle Fuel - Gas	.00	.00	.00	.00	800.00
540.70	Small Tools and Minor Equipment	750.00	750.00	750.00	750.00	750.00
<i>Supplies Totals</i>		\$1,750.00	\$1,750.00	\$1,750.00	\$3,750.00	\$3,550.00
<i>Other Services</i>						
550.32	Printing	.00	.00	.00	.00	1,000.00
550.45	Repairs / Maintenance - Buildings	16,200.00	16,200.00	16,200.00	17,000.00	3,200.00
<i>Other Services Totals</i>		\$16,200.00	\$16,200.00	\$16,200.00	\$17,000.00	\$4,200.00
<i>Utilities</i>						
550.38	Electricity	20,000.00	20,000.00	20,000.00	15,000.00	.00
550.40	Gas	8,000.00	8,000.00	8,000.00	11,000.00	10,000.00
550.41	Sewer	600.00	600.00	600.00	600.00	5,000.00
550.43	Water	5,000.00	5,000.00	5,000.00	5,000.00	4,800.00
<i>Utilities Totals</i>		\$33,600.00	\$33,600.00	\$33,600.00	\$31,600.00	\$19,800.00
<i>Non-Personnel Costs Totals</i>		\$51,550.00	\$51,550.00	\$51,550.00	\$52,350.00	\$27,550.00
Department 4198 - Records Storage Totals		\$108,627.00	\$107,443.00	\$106,358.00	\$105,778.00	\$79,553.00
Division 60 - Judicial Records Totals		\$5,182,959.00	\$4,916,051.00	\$4,855,838.00	\$4,830,909.00	\$4,648,591.00
Division 70 - Human Services						
Department 4491 - Veterans' Affairs						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	55,691.00	55,961.00	54,733.00	53,139.00	52,099.00
510.16	Wages - Merit Increase	1,392.00	.00	985.00	1,063.00	1,041.00
510.20	Wages Represented	98,797.00	96,997.00	94,631.00	92,322.00	89,342.00
<i>Wages Totals</i>		\$155,880.00	\$152,958.00	\$150,349.00	\$146,524.00	\$142,482.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	9,578.00	9,467.00	9,261.00	8,922.00	8,866.00
520.15	Payroll Taxes Medicare	2,240.00	2,214.00	2,959.00	2,087.00	2,074.00
520.20	Payroll Taxes Unemployment	1,200.00	1,600.00	1,600.00	2,400.00	2,400.00
<i>Payroll Taxes Totals</i>		\$13,018.00	\$13,281.00	\$13,820.00	\$13,409.00	\$13,340.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100 - General Fund						
EXPENSE						
Division 70 - Human Services						
Department 4491 - Veterans' Affairs						
<i>Personnel Costs</i>						
<i>Benefits</i>						
530.40	Benefits Life Insurance	640.00	640.00	640.00	640.00	640.00
	<i>Benefits Totals</i>	<u>\$640.00</u>	<u>\$640.00</u>	<u>\$640.00</u>	<u>\$640.00</u>	<u>\$640.00</u>
	<i>Personnel Costs Totals</i>	<u>\$169,538.00</u>	<u>\$166,879.00</u>	<u>\$164,809.00</u>	<u>\$160,573.00</u>	<u>\$156,462.00</u>
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
540.31	Memorial Day Expense	5,870.00	5,870.00	5,870.00	5,870.00	5,870.00
	<i>Supplies Totals</i>	<u>\$7,370.00</u>	<u>\$7,370.00</u>	<u>\$7,370.00</u>	<u>\$7,370.00</u>	<u>\$7,370.00</u>
<i>Other Services</i>						
550.27	Travel Expense	1,000.00	1,000.00	750.00	750.00	750.00
550.29	Mileage Reimbursement	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
550.30	Advertising	360.00	360.00	360.00	480.00	480.00
550.32	Printing	400.00	.00	.00	.00	.00
550.45	Repairs / Maintenance - Buildings	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
550.48	Repairs / Maintenance - Misc	750.00	750.00	750.00	750.00	750.00
	<i>Other Services Totals</i>	<u>\$7,510.00</u>	<u>\$7,110.00</u>	<u>\$6,860.00</u>	<u>\$6,980.00</u>	<u>\$6,980.00</u>
<i>Utilities</i>						
550.22	Telephone/Internet	2,500.00	2,500.00	2,140.00	1,000.00	1,000.00
	<i>Utilities Totals</i>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,140.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
<i>Fees</i>						
560.60	Dues / Memberships	300.00	300.00	300.00	300.00	300.00
560.61	Subscriptions	500.00	500.00	400.00	400.00	400.00
560.64	Meeting / Conference/ Training Fees	200.00	200.00	600.00	600.00	600.00
	<i>Fees Totals</i>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,300.00</u>	<u>\$1,300.00</u>	<u>\$1,300.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$18,380.00</u>	<u>\$17,980.00</u>	<u>\$17,670.00</u>	<u>\$16,650.00</u>	<u>\$16,650.00</u>
<i>Other</i>						
599.28	Burial Benefits	90,000.00	90,000.00	99,477.00	99,477.00	100,000.00
599.31	Miscellaneous Burial Expense	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00
599.34	Cemetery Markers	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	<i>Other Totals</i>	<u>\$173,000.00</u>	<u>\$173,000.00</u>	<u>\$184,477.00</u>	<u>\$184,477.00</u>	<u>\$185,000.00</u>

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
	EXPENSE					
	Division 70 - Human Services					
	Department 4491 - Veterans' Affairs Totals	\$360,918.00	\$357,859.00	\$366,956.00	\$361,700.00	\$358,112.00
	Department 9100 - Area Agency on Aging					
	Transfers					
590.34	Transfers	.00	.00	.00	.00	32,000.00
	Transfers Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
	Department 9100 - Area Agency on Aging Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
	Department 9200 - Children and Youth Services					
	Transfers					
590.34	Transfers	6,900,000.00	6,900,000.00	7,300,000.00	6,700,729.00	6,700,729.00
	Transfers Totals	\$6,900,000.00	\$6,900,000.00	\$7,300,000.00	\$6,700,729.00	\$6,700,729.00
	Department 9200 - Children and Youth Services Totals	\$6,900,000.00	\$6,900,000.00	\$7,300,000.00	\$6,700,729.00	\$6,700,729.00
	Department 9400 - Mental Health/Develop Svcs Even					
	Transfers					
590.34	Transfers	158,821.00	158,821.00	138,137.00	153,796.00	153,796.00
	Transfers Totals	\$158,821.00	\$158,821.00	\$138,137.00	\$153,796.00	\$153,796.00
	Department 9400 - Mental Health/Develop Svcs Even Totals	\$158,821.00	\$158,821.00	\$138,137.00	\$153,796.00	\$153,796.00
	Department 9500 - Human Services Administration					
	Transfers					
590.34	Transfers	92,470.00	92,470.00	97,607.00	100,866.00	1,235,507.00
	Transfers Totals	\$92,470.00	\$92,470.00	\$97,607.00	\$100,866.00	\$1,235,507.00
	Department 9500 - Human Services Administration Totals	\$92,470.00	\$92,470.00	\$97,607.00	\$100,866.00	\$1,235,507.00
	Department 9600 - Drug and Alcohol					
	Transfers					
590.34	Transfers	175,850.00	175,850.00	175,850.00	175,850.00	175,850.00
	Transfers Totals	\$175,850.00	\$175,850.00	\$175,850.00	\$175,850.00	\$175,850.00
	Department 9600 - Drug and Alcohol Totals	\$175,850.00	\$175,850.00	\$175,850.00	\$175,850.00	\$175,850.00
	Department 9700 - HSDF Block Grant					
	Transfers					
590.34	Transfers	1,023,051.00	1,007,290.00	945,514.00	945,514.00	.00
	Transfers Totals	\$1,023,051.00	\$1,007,290.00	\$945,514.00	\$945,514.00	\$0.00
	Department 9700 - HSDF Block Grant Totals	\$1,023,051.00	\$1,007,290.00	\$945,514.00	\$945,514.00	\$0.00
	Division 70 - Human Services Totals	\$8,711,110.00	\$8,692,290.00	\$9,024,064.00	\$8,438,455.00	\$8,655,994.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 80 - Public Defender						
Department 4152 - Public Defender						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	289,130.00	289,130.00	284,947.00	279,798.00	274,424.00
510.16	Wages - Merit Increase	7,499.00	.00	5,137.00	5,596.00	5,457.00
510.20	Wages Represented	1,925,435.00	1,896,591.00	1,865,695.00	1,830,370.00	1,817,574.00
510.50	Wages Longevity	1,100.00	2,600.00	2,200.00	2,200.00	2,200.00
	<i>Wages Totals</i>	\$2,223,164.00	\$2,188,321.00	\$2,157,979.00	\$2,117,964.00	\$2,099,655.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	137,303.00	135,226.00	133,147.00	130,863.00	131,484.00
520.15	Payroll Taxes Medicare	32,111.00	31,625.00	31,139.00	30,605.00	31,061.00
520.20	Payroll Taxes Unemployment	14,400.00	19,200.00	19,600.00	29,400.00	29,400.00
	<i>Payroll Taxes Totals</i>	\$183,814.00	\$186,051.00	\$183,886.00	\$190,868.00	\$191,945.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	.00	3,000.00	4,500.00	6,000.00	6,000.00
530.15	Benefits Uniform Allowance	600.00	600.00	600.00	600.00	600.00
530.40	Benefits Life Insurance	7,680.00	7,680.00	7,840.00	7,840.00	7,840.00
	<i>Benefits Totals</i>	\$8,280.00	\$11,280.00	\$12,940.00	\$14,440.00	\$14,440.00
	<i>Personnel Costs Totals</i>	\$2,415,258.00	\$2,385,652.00	\$2,354,805.00	\$2,323,272.00	\$2,306,040.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00
540.64	Vehicle Fuel - Gas	.00	.00	.00	.00	400.00
540.70	Small Tools and Minor Equipment	700.00	500.00	500.00	500.00	.00
	<i>Supplies Totals</i>	\$9,300.00	\$9,100.00	\$9,100.00	\$9,100.00	\$9,000.00
<i>Other Services</i>						
550.20	Stenographing Services	10,000.00	10,000.00	10,000.00	10,000.00	7,000.00
550.27	Travel Expense	7,825.00	8,500.00	9,500.00	4,500.00	4,500.00
550.29	Mileage Reimbursement	5,000.00	5,000.00	5,000.00	9,000.00	9,000.00
550.30	Advertising	625.00	713.00	713.00	950.00	950.00
550.33	Books	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	.00	.00	.00	.00	6,000.00
550.70	Surety & Fidelity	.00	.00	20,948.00	19,000.00	22,000.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 80 - Public Defender						
Department 4152 - Public Defender						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.72	Repairs / Maintenance - Vehicle	.00	.00	.00	.00	750.00
	<i>Other Services Totals</i>	\$30,450.00	\$30,213.00	\$52,161.00	\$49,450.00	\$56,200.00
<i>Fees</i>						
560.17	Examinations / Witnesses	70,000.00	100,000.00	85,000.00	92,658.00	85,000.00
560.23	Background Check	.00	.00	.00	.00	600.00
560.60	Dues / Memberships	9,500.00	8,000.00	9,000.00	7,850.00	7,600.00
560.61	Subscriptions	78,000.00	57,000.00	57,000.00	70,000.00	70,000.00
560.64	Meeting / Conference/ Training Fees	18,500.00	5,000.00	20,000.00	20,000.00	15,000.00
	<i>Fees Totals</i>	\$176,000.00	\$170,000.00	\$171,000.00	\$190,508.00	\$178,200.00
	<i>Non-Personnel Costs Totals</i>	\$215,750.00	\$209,313.00	\$232,261.00	\$249,058.00	\$243,400.00
	Department 4152 - Public Defender Totals	\$2,631,008.00	\$2,594,965.00	\$2,587,066.00	\$2,572,330.00	\$2,549,440.00
	Division 80 - Public Defender Totals	\$2,631,008.00	\$2,594,965.00	\$2,587,066.00	\$2,572,330.00	\$2,549,440.00
Division 90 - Retirement						
Department 4144 - Retirement						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	70,808.00	70,080.00	70,080.00	69,000.00	69,000.00
	<i>Wages Totals</i>	\$70,808.00	\$70,080.00	\$70,080.00	\$69,000.00	\$69,000.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	4,345.00	4,345.00	4,345.00	4,278.00	4,278.00
520.15	Payroll Taxes Medicare	1,016.00	1,016.00	1,016.00	1,001.00	1,001.00
520.20	Payroll Taxes Unemployment	600.00	800.00	800.00	1,200.00	1,200.00
	<i>Payroll Taxes Totals</i>	\$5,961.00	\$6,161.00	\$6,161.00	\$6,479.00	\$6,479.00
<i>Benefits</i>						
530.30	Benefits Health Insurance	16,545.00	16,545.00	16,545.00	16,545.00	16,545.00
530.40	Benefits Life Insurance	160.00	160.00	160.00	160.00	160.00
530.45	Benefits Retirement	13,402.00	13,402.00	13,402.00	12,606.00	12,606.00
	<i>Benefits Totals</i>	\$30,107.00	\$30,107.00	\$30,107.00	\$29,311.00	\$29,311.00
	<i>Personnel Costs Totals</i>	\$106,876.00	\$106,348.00	\$106,348.00	\$104,790.00	\$104,790.00
	Department 4144 - Retirement Totals	\$106,876.00	\$106,348.00	\$106,348.00	\$104,790.00	\$104,790.00
	Division 90 - Retirement Totals	\$106,876.00	\$106,348.00	\$106,348.00	\$104,790.00	\$104,790.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division	95 - Debt Service					
Department	4721 - Debt Service					
<i>Debt Service</i>						
<i>Principal</i>						
570.44	2003-C Series	.00	940,000.00	1,158,612.00	1,525,000.00	1,455,000.00
570.53	2008-D Principal	.00	.00	5,000.00	5,000.00	5,000.00
570.54	2008-E Principal	.00	.00	5,000.00	5,000.00	5,000.00
570.55	2009 GO Notes Principal	.00	.00	5,000.00	5,000.00	5,000.00
570.56	2009 GO Bonds-Principal	.00	.00	960,000.00	1,420,000.00	195,000.00
570.58	2008-C Principal	.00	.00	.00	.00	835,000.00
570.69	2015-A Bond Principal	7,560,000.00	5,930,000.00	3,405,000.00	3,215,000.00	3,065,000.00
570.71	2015-B Bond Principal	2,165,000.00	2,055,000.00	3,950,000.00	3,760,000.00	3,580,000.00
570.73	2017 LRB Principal	3,055,000.00	2,440,000.00	3,010,000.00	2,060,000.00	480,000.00
570.75	2017A LRB Principal	.00	.00	.00	835,000.00	250,000.00
570.77	2017A GO Bond Principal	3,460,000.00	5,055,000.00	1,610,000.00	1,085,000.00	5,000.00
570.79	2017B GO Bond Principal	717,500.00	682,500.00	650,000.00	390,000.00	.00
570.81	2019 GO Bond Principal	1,495,000.00	110,000.00	.00	.00	.00
<i>Principal Totals</i>		\$18,452,500.00	\$17,212,500.00	\$14,758,612.00	\$14,305,000.00	\$9,880,000.00
<i>Interest and Fiscal Charges</i>						
570.15	2003-C Series Interest	.00	49,350.00	100,350.00	213,415.00	289,800.00
570.34	2008-D Interest	.00	.00	102,600.00	136,000.00	136,400.00
570.35	2008-E Interest	.00	.00	100,400.00	140,800.00	141,200.00
570.36	2009 GO Notes Interest	.00	.00	300,000.00	378,350.00	378,700.00
570.37	2009 GO Bonds Interest	.00	.00	200,000.00	307,475.00	307,800.00
570.39	2008-C Interest	.00	.00	.00	.00	58,450.00
570.68	Tax Anticipation Note / Temp Loan	100,000.00	100,000.00	250,000.00	265,000.00	265,000.00
570.70	2015-A Bond Interest	4,040,000.00	4,336,500.00	4,506,750.00	4,667,500.00	4,820,750.00
570.72	2015-B Bond Interest	167,125.00	272,625.00	422,750.00	615,500.00	799,000.00
570.74	2017 LRB Interest	1,394,500.00	1,516,500.00	1,667,000.00	1,770,000.00	1,794,000.00
570.76	2017A LRB Interest	.00	.00	.00	32,150.00	41,773.00
570.78	2017A GO Bond Interest	1,461,000.00	1,713,750.00	1,820,500.00	1,874,750.00	1,531,250.00
570.80	2017B GO Bond Interest	244,375.00	278,500.00	311,000.00	330,500.00	330,500.00
570.82	2019 GO Bond Interest	720,790.00	723,181.00	.00	.00	.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 100	General Fund					
EXPENSE						
Division 95	Debt Service					
Department 4721	Debt Service					
<i>Debt Service</i>						
<i>Interest and Fiscal Charges</i>						
	<i>Interest and Fiscal Charges Totals</i>	\$8,127,790.00	\$8,990,406.00	\$9,781,350.00	\$10,731,440.00	\$10,894,623.00
	<i>Debt Service Totals</i>	\$26,580,290.00	\$26,202,906.00	\$24,539,962.00	\$25,036,440.00	\$20,774,623.00
Department 4721	Debt Service Totals	\$26,580,290.00	\$26,202,906.00	\$24,539,962.00	\$25,036,440.00	\$20,774,623.00
Division 95	Debt Service Totals	\$26,580,290.00	\$26,202,906.00	\$24,539,962.00	\$25,036,440.00	\$20,774,623.00
Division 96	Inter/Government					
Department 4810	Inter Governmental Appropriation					
<i>Transfers</i>						
590.26	To Institutions	6,443,146.00	6,443,146.00	6,443,146.00	6,443,146.00	6,415,003.00
590.30	To Governmental Units	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00
590.32	To Non Governmental Units	969,953.00	1,849,542.00	1,762,212.00	1,713,073.00	1,636,000.00
	<i>Transfers Totals</i>	\$7,438,099.00	\$8,312,688.00	\$8,225,358.00	\$8,176,219.00	\$8,071,003.00
Department 4810	Inter Governmental Appropriation Totals	\$7,438,099.00	\$8,312,688.00	\$8,225,358.00	\$8,176,219.00	\$8,071,003.00
Division 96	Inter/Government Totals	\$7,438,099.00	\$8,312,688.00	\$8,225,358.00	\$8,176,219.00	\$8,071,003.00
Division 99	County Reserve Fund					
Department 4940	Other Financing Sources/Uses					
<i>Other</i>						
585.10	Reserve Fund	1,233,204.00	698,132.00	472,325.00	461,217.00	4,937,461.00
	<i>Other Totals</i>	\$1,233,204.00	\$698,132.00	\$472,325.00	\$461,217.00	\$4,937,461.00
Department 4940	Other Financing Sources/Uses Totals	\$1,233,204.00	\$698,132.00	\$472,325.00	\$461,217.00	\$4,937,461.00
Division 99	County Reserve Fund Totals	\$1,233,204.00	\$698,132.00	\$472,325.00	\$461,217.00	\$4,937,461.00
	EXPENSE TOTALS	\$157,809,091.00	\$154,667,584.00	\$152,355,677.00	\$137,847,057.00	\$138,425,958.00
Fund 100	General Fund Totals					
	REVENUE TOTALS	\$157,809,091.00	\$154,667,584.00	\$152,355,677.00	\$137,847,057.00	\$138,425,958.00
	EXPENSE TOTALS	\$157,809,091.00	\$154,667,584.00	\$152,355,677.00	\$137,847,057.00	\$138,425,958.00
Fund 100	General Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 107 - Coroner's VSIA						
REVENUE						
Division 60 - Judicial Records						
Department 4193 - Coroner Grants						
State Grants						
435.38	VSIA Act 2004 122	25,000.00	25,000.00	35,000.00	35,000.00	37,000.00
	<i>State Grants Totals</i>	\$25,000.00	\$25,000.00	\$35,000.00	\$35,000.00	\$37,000.00
	<i>Grants Totals</i>	\$25,000.00	\$25,000.00	\$35,000.00	\$35,000.00	\$37,000.00
<i>Transfers</i>						
450.80	Carry Forward	35,232.00	35,232.00	80,000.00	40,000.00	15,000.00
	<i>Transfers Totals</i>	\$35,232.00	\$35,232.00	\$80,000.00	\$40,000.00	\$15,000.00
	Department 4193 - Coroner Totals	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	\$52,000.00
	Division 60 - Judicial Records Totals	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	\$52,000.00
	REVENUE TOTALS	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	\$52,000.00
EXPENSE						
Division 60 - Judicial Records						
Department 4193 - Coroner Non-Personnel Costs						
Supplies						
540.70	Small Tools and Minor Equipment	52,232.00	52,232.00	107,000.00	67,000.00	44,000.00
	<i>Supplies Totals</i>	\$52,232.00	\$52,232.00	\$107,000.00	\$67,000.00	\$44,000.00
<i>Other Services</i>						
550.54	Rent of Storage Space	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	<i>Other Services Totals</i>	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
	<i>Non-Personnel Costs Totals</i>	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	\$52,000.00
	Department 4193 - Coroner Totals	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	\$52,000.00
	Division 60 - Judicial Records Totals	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	\$52,000.00
	EXPENSE TOTALS	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	\$52,000.00
Fund 107 - Coroner's VSIA Totals						
	REVENUE TOTALS	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	\$52,000.00
	EXPENSE TOTALS	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	\$52,000.00
Fund 107 - Coroner's VSIA Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 125 - CARES-ARP						
REVENUE						
Division 20 - Budget and Finance						
Department 4176 - General Government Operation						
Grants						
Federal Grants						
400.11	U.S Treasury COVID-19 Fiscal Recovery	112,890,152.00	.00	.00	.00	.00
	<i>Federal Grants Totals</i>	\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Grants Totals</i>	\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 4176 - General Government Operation		\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals		\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
Division 20 - Budget and Finance Totals		\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
	REVENUE TOTALS	\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE						
Division 20 - Budget and Finance						
Department 4176 - General Government Operation						
Other						
599.50	COVID-19	112,890,152.00	.00	.00	.00	.00
	<i>Other Totals</i>	\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 4176 - General Government Operation		\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals		\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
Division 20 - Budget and Finance Totals		\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 125 - CARES-ARP Totals						
	REVENUE TOTALS	\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$112,890,152.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 125 - CARES-ARP Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 140 - DHS Emergency Rental Assistance						
REVENUE						
Division 20 - Budget and Finance						
Department 4176 - General Government Operation						
Grants						
Federal Grants						
470.81	Emergency Rental Income 2	2,993,485.00	.00	.00	.00	.00
	<i>Federal Grants Totals</i>	\$2,993,485.00	\$0.00	\$0.00	\$0.00	\$0.00
State Grants						
470.80	Emergency Rental Income	11,418,560.00	.00	.00	.00	.00
	<i>State Grants Totals</i>	\$11,418,560.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Grants Totals</i>	\$14,412,045.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 140	DHS Emergency Rental Assistance					
REVENUE						
Division 20	Budget and Finance					
Department 4176	General Government Operation	\$14,412,045.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals						
Division 20	Budget and Finance Totals	\$14,412,045.00	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE TOTALS		\$14,412,045.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE						
Division 20	Budget and Finance					
Department 4176	General Government Operation					
<i>Other</i>						
599.80	Emergency Rental	11,418,560.00	.00	.00	.00	.00
599.81	Emergency Rental 2	2,993,485.00	.00	.00	.00	.00
<i>Other Totals</i>		\$14,412,045.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 4176	General Government Operation Totals	\$14,412,045.00	\$0.00	\$0.00	\$0.00	\$0.00
Division 20	Budget and Finance Totals	\$14,412,045.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$14,412,045.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 140	DHS Emergency Rental Assistance Totals					
REVENUE TOTALS		\$14,412,045.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$14,412,045.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 140	DHS Emergency Rental Assistance Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 194	PNC Series A 2008 Project					
REVENUE						
Division 50	Operational Services					
Department 4315	Engineers					
<i>Transfers</i>						
450.80	Carry Forward	1,600,000.00	2,384,238.00	5,509,471.00	4,017,000.00	6,332,500.00
<i>Transfers Totals</i>		\$1,600,000.00	\$2,384,238.00	\$5,509,471.00	\$4,017,000.00	\$6,332,500.00
<i>Interest</i>						
455.13	Interest Income	.00	200.00	200.00	200.00	100.00
<i>Interest Totals</i>		\$0.00	\$200.00	\$200.00	\$200.00	\$100.00
Department 4315	Engineers Totals	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	\$6,332,600.00
Division 50	Operational Services Totals	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	\$6,332,600.00
REVENUE TOTALS		\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	\$6,332,600.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 194 - PNC Series A 2008 Project						
EXPENSE						
Division 50 - Operational Services						
Department 4315 - Engineers						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.15	Other Contractual Services	1,600,000.00	2,384,438.00	5,509,671.00	4,017,200.00	6,332,600.00
	<i>Other Services Totals</i>	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	\$6,332,600.00
	<i>Non-Personnel Costs Totals</i>	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	\$6,332,600.00
	Department 4315 - Engineers Totals	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	\$6,332,600.00
	Division 50 - Operational Services Totals	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	\$6,332,600.00
	EXPENSE TOTALS	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	\$6,332,600.00
Fund 194 - PNC Series A 2008 Project Totals						
	REVENUE TOTALS	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	\$6,332,600.00
	EXPENSE TOTALS	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	\$6,332,600.00
	Fund 194 - PNC Series A 2008 Project Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 200 - Liquid Fuels						
REVENUE						
Division 50 - Operational Services						
Department 4310 - Road and Bridge						
<i>Fees</i>						
415.52	Sale of Supplies	700.00	1,000.00	1,000.00	1,000.00	1,000.00
470.32	Other Fees and Licenses	800.00	800.00	1,000.00	1,500.00	2,000.00
	<i>Fees Totals</i>	\$1,500.00	\$1,800.00	\$2,000.00	\$2,500.00	\$3,000.00
<i>Grants</i>						
<i>State Grants</i>						
435.12	PennDot	1,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,150,000.00
	<i>State Grants Totals</i>	\$1,000,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,150,000.00
	<i>Grants Totals</i>	\$1,000,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,150,000.00
<i>Transfers</i>						
450.80	Carry Forward	250,000.00	71,200.00	.00	.00	832,500.00
	<i>Transfers Totals</i>	\$250,000.00	\$71,200.00	\$0.00	\$0.00	\$832,500.00
<i>Interest</i>						
455.13	Interest Income	300.00	500.00	500.00	500.00	500.00
455.16	Interest Income - Investments	.00	.00	250.00	250.00	250.00
	<i>Interest Totals</i>	\$300.00	\$500.00	\$750.00	\$750.00	\$750.00
<i>Reimbursements</i>						
460.13	Road Lighting Reimbursement	40,000.00	40,000.00	40,000.00	40,000.00	50,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 200	Liquid Fuels					
REVENUE						
Division 50	Operational Services					
Department 4310	Road and Bridge Reimbursements					
	<i>Reimbursements Totals</i>	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$50,000.00
Department 4310	Road and Bridge Totals	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	\$2,036,250.00
Division 50	Operational Services Totals	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	\$2,036,250.00
	REVENUE TOTALS	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	\$2,036,250.00
EXPENSE						
Division 50	Operational Services					
Department 4310	Road and Bridge Non-Personnel Costs					
	<i>Supplies</i>					
540.64	Vehicle Fuel - Gas	.00	.00	.00	.00	10,000.00
540.67	Vehicle Fuel - Diesel	30,000.00	35,000.00	35,000.00	40,000.00	50,000.00
	<i>Supplies Totals</i>	\$30,000.00	\$35,000.00	\$35,000.00	\$40,000.00	\$60,000.00
	<i>Other Services</i>					
550.30	Advertising	.00	.00	.00	200.00	300.00
550.50	Repairs / Maintenance - Roads	801,800.00	798,500.00	712,550.00	600,000.00	250,000.00
550.51	Repairs / Maintenance - Bridges	.00	.00	.00	64,650.00	67,000.00
550.55	Rent of Machinery & Equipment	.00	.00	5,000.00	5,000.00	7,500.00
550.72	Repairs / Maintenance - Vehicle	80,000.00	100,000.00	100,000.00	130,000.00	125,000.00
	<i>Other Services Totals</i>	\$881,800.00	\$898,500.00	\$817,550.00	\$799,850.00	\$449,800.00
	<i>Utilities</i>					
550.39	Electricity / Highway / Lighting	80,000.00	80,000.00	80,000.00	80,000.00	100,000.00
550.40	Gas	.00	.00	6,000.00	8,000.00	6,000.00
550.42	Sanitation	.00	.00	4,000.00	4,200.00	4,000.00
	<i>Utilities Totals</i>	\$80,000.00	\$80,000.00	\$90,000.00	\$92,200.00	\$110,000.00
	<i>Fees</i>					
560.62	Anti Skid	50,000.00	50,000.00	50,000.00	60,000.00	75,000.00
560.63	Salt	250,000.00	250,000.00	250,000.00	250,000.00	290,000.00
560.64	Meeting / Conference/ Training Fees	.00	.00	.00	1,000.00	1,000.00
560.69	Bank Service Charges	.00	.00	200.00	200.00	450.00
	<i>Fees Totals</i>	\$300,000.00	\$300,000.00	\$300,200.00	\$311,200.00	\$366,450.00
	<i>Non-Personnel Costs Totals</i>	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	\$986,250.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 200	Liquid Fuels					
	EXPENSE					
	Division 50 - Operational Services					
	Department 4310 - Road and Bridge					
	Other					
599.13	General Construction Contracts	.00	.00	.00	.00	1,000,000.00
	<i>Other Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
	<i>Capital Assets</i>					
	<i>Machinery</i>					
599.46	Machinery and Equipment > \$5000.00	.00	.00	.00	.00	50,000.00
	<i>Machinery Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	<i>Capital Assets Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	Department 4310 - Road and Bridge Totals	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	\$2,036,250.00
	Division 50 - Operational Services Totals	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	\$2,036,250.00
	EXPENSE TOTALS	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	\$2,036,250.00
	Fund 200 - Liquid Fuels Totals					
	REVENUE TOTALS	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	\$2,036,250.00
	EXPENSE TOTALS	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	\$2,036,250.00
	Fund 200 - Liquid Fuels Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 201	Act 44 Bridge Account					
	REVENUE					
	Division 50 - Operational Services					
	Department 4310 - Road and Bridge					
	Grants					
	State Grants					
435.12	PennDot	151,400.00	150,000.00	150,000.00	135,000.00	119,727.00
	<i>State Grants Totals</i>	\$151,400.00	\$150,000.00	\$150,000.00	\$135,000.00	\$119,727.00
	<i>Grants Totals</i>	\$151,400.00	\$150,000.00	\$150,000.00	\$135,000.00	\$119,727.00
	<i>Transfers</i>					
450.80	Carry Forward	3,575.00	140,000.00	60,000.00	40,000.00	460,000.00
	<i>Transfers Totals</i>	\$3,575.00	\$140,000.00	\$60,000.00	\$40,000.00	\$460,000.00
	<i>Interest</i>					
455.13	Interest Income	200.00	500.00	500.00	500.00	500.00
	<i>Interest Totals</i>	\$200.00	\$500.00	\$500.00	\$500.00	\$500.00
	Department 4310 - Road and Bridge Totals	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	\$580,227.00
	Division 50 - Operational Services Totals	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	\$580,227.00
	REVENUE TOTALS	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	\$580,227.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 201 - Act 44 Bridge Account						
EXPENSE						
Division 50 - Operational Services						
Department 4310 - Road and Bridge						
Non-Personnel Costs						
Other Services						
550.17	Management / Consulting Services	.00	.00	.00	.00	60,500.00
	<i>Other Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$60,500.00
	<i>Non-Personnel Costs Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$60,500.00
<i>Other</i>						
599.13	General Construction Contracts	155,175.00	290,500.00	210,500.00	175,500.00	519,727.00
	<i>Other Totals</i>	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	\$519,727.00
	Department 4310 - Road and Bridge Totals	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	\$580,227.00
	Division 50 - Operational Services Totals	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	\$580,227.00
	EXPENSE TOTALS	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	\$580,227.00
Fund 201 - Act 44 Bridge Account Totals						
	REVENUE TOTALS	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	\$580,227.00
	EXPENSE TOTALS	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	\$580,227.00
Fund 201 - Act 44 Bridge Account Totals						
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 202 - Aid System To Road & Bridges						
REVENUE						
Division 50 - Operational Services						
Department 4310 - Road and Bridge						
Grants						
Federal Grants						
440.10	Department of Transportation	2,100,000.00	2,000,000.00	1,417,487.00	1,950,318.00	2,680,200.00
	<i>Federal Grants Totals</i>	\$2,100,000.00	\$2,000,000.00	\$1,417,487.00	\$1,950,318.00	\$2,680,200.00
<i>State Grants</i>						
435.12	PennDot	.00	.00	354,372.00	216,702.00	297,800.00
	<i>State Grants Totals</i>	\$0.00	\$0.00	\$354,372.00	\$216,702.00	\$297,800.00
	<i>Grants Totals</i>	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	\$2,978,000.00
	Department 4310 - Road and Bridge Totals	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	\$2,978,000.00
	Division 50 - Operational Services Totals	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	\$2,978,000.00
	REVENUE TOTALS	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	\$2,978,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 202	Aid System To Road & Bridges					
	EXPENSE					
	Division 50 - Operational Services					
	Department 4310 - Road and Bridge					
	Other					
599.13	General Construction Contracts	2,100,000.00	2,000,000.00	1,771,859.00	2,167,020.00	2,978,000.00
	<i>Other Totals</i>	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	\$2,978,000.00
	Department 4310 - Road and Bridge Totals	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	\$2,978,000.00
	Division 50 - Operational Services Totals	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	\$2,978,000.00
	EXPENSE TOTALS	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	\$2,978,000.00
Fund 202	Aid System To Road & Bridges Totals					
	REVENUE TOTALS	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	\$2,978,000.00
	EXPENSE TOTALS	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	\$2,978,000.00
Fund 202	Aid System To Road & Bridges Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 205	Act 13 Bridge Fund					
	REVENUE					
	Division 50 - Operational Services					
	Department 4310 - Road and Bridge					
	Grants					
	State Grants					
435.12	PennDot	400,000.00	500,000.00	550,000.00	450,000.00	370,000.00
	<i>State Grants Totals</i>	\$400,000.00	\$500,000.00	\$550,000.00	\$450,000.00	\$370,000.00
	<i>Grants Totals</i>	\$400,000.00	\$500,000.00	\$550,000.00	\$450,000.00	\$370,000.00
	Transfers					
450.80	Carry Forward	.00	600,000.00	1,700,000.00	2,060,000.00	2,721,454.00
	<i>Transfers Totals</i>	\$0.00	\$600,000.00	\$1,700,000.00	\$2,060,000.00	\$2,721,454.00
	Interest					
455.13	Interest Income	.00	10,000.00	10,000.00	3,000.00	2,000.00
	<i>Interest Totals</i>	\$0.00	\$10,000.00	\$10,000.00	\$3,000.00	\$2,000.00
	Department 4310 - Road and Bridge Totals	\$400,000.00	\$1,110,000.00	\$2,260,000.00	\$2,513,000.00	\$3,093,454.00
	Division 50 - Operational Services Totals	\$400,000.00	\$1,110,000.00	\$2,260,000.00	\$2,513,000.00	\$3,093,454.00
	REVENUE TOTALS	\$400,000.00	\$1,110,000.00	\$2,260,000.00	\$2,513,000.00	\$3,093,454.00
	EXPENSE					
	Division 50 - Operational Services					
	Department 4310 - Road and Bridge					
	Non-Personnel Costs					
	Other Services					
550.17	Management / Consulting Services	.00	.00	260,000.00	350,000.00	100,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 205	Act 13 Bridge Fund					
	EXPENSE					
	Division 50 - Operational Services					
	Department 4310 - Road and Bridge					
	Non-Personnel Costs					
	Other Services					
	<i>Other Services Totals</i>	\$0.00	\$0.00	\$260,000.00	\$350,000.00	\$100,000.00
	<i>Non-Personnel Costs Totals</i>	\$0.00	\$0.00	\$260,000.00	\$350,000.00	\$100,000.00
	<i>Other</i>					
599.13	General Construction Contracts	400,000.00	1,110,000.00	2,000,000.00	2,163,000.00	2,993,454.00
	<i>Other Totals</i>	\$400,000.00	\$1,110,000.00	\$2,000,000.00	\$2,163,000.00	\$2,993,454.00
	Department 4310 - Road and Bridge Totals	\$400,000.00	\$1,110,000.00	\$2,260,000.00	\$2,513,000.00	\$3,093,454.00
	Division 50 - Operational Services Totals	\$400,000.00	\$1,110,000.00	\$2,260,000.00	\$2,513,000.00	\$3,093,454.00
	EXPENSE TOTALS	\$400,000.00	\$1,110,000.00	\$2,260,000.00	\$2,513,000.00	\$3,093,454.00
	Fund 205 - Act 13 Bridge Fund Totals					
	REVENUE TOTALS	\$400,000.00	\$1,110,000.00	\$2,260,000.00	\$2,513,000.00	\$3,093,454.00
	EXPENSE TOTALS	\$400,000.00	\$1,110,000.00	\$2,260,000.00	\$2,513,000.00	\$3,093,454.00
	Fund 205 - Act 13 Bridge Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 206	Act 13 Marcellus Shale					
	REVENUE					
	Division 50 - Operational Services					
	Department 4510 - Recreation					
	Transfers					
450.80	Carry Forward	225,500.00	250,000.00	120,000.00	.00	.00
	<i>Transfers Totals</i>	\$225,500.00	\$250,000.00	\$120,000.00	\$0.00	\$0.00
	<i>Interest</i>					
455.13	Interest Income	500.00	1,000.00	.00	.00	.00
	<i>Interest Totals</i>	\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00
	<i>Other</i>					
445.10	Other Income	186,000.00	265,000.00	250,000.00	225,000.00	225,000.00
	<i>Other Totals</i>	\$186,000.00	\$265,000.00	\$250,000.00	\$225,000.00	\$225,000.00
	Department 4510 - Recreation Totals	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	\$225,000.00
	Division 50 - Operational Services Totals	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	\$225,000.00
	REVENUE TOTALS	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	\$225,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 206 - Act 13 Marcellus Shale						
EXPENSE						
Division 50 - Operational Services						
Department 4510 - Recreation						
Non-Personnel Costs						
Other Services						
550.15	Other Contractual Services	408,000.00	506,000.00	360,000.00	225,000.00	225,000.00
	<i>Other Services Totals</i>	\$408,000.00	\$506,000.00	\$360,000.00	\$225,000.00	\$225,000.00
<i>Utilities</i>						
550.38	Electricity	2,500.00	4,000.00	4,000.00	.00	.00
550.43	Water	1,500.00	6,000.00	6,000.00	.00	.00
	<i>Utilities Totals</i>	\$4,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
	<i>Non-Personnel Costs Totals</i>	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	\$225,000.00
	Department 4510 - Recreation Totals	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	\$225,000.00
	Division 50 - Operational Services Totals	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	\$225,000.00
	EXPENSE TOTALS	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	\$225,000.00
Fund 206 - Act 13 Marcellus Shale Totals						
	REVENUE TOTALS	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	\$225,000.00
	EXPENSE TOTALS	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	\$225,000.00
Fund 206 - Act 13 Marcellus Shale Totals						
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 207 - Act 89 Account						
REVENUE						
Division 50 - Operational Services						
Department 4310 - Road and Bridge						
Grants						
State Grants						
435.12	PennDot	300,000.00	300,000.00	300,000.00	275,000.00	220,273.00
	<i>State Grants Totals</i>	\$300,000.00	\$300,000.00	\$300,000.00	\$275,000.00	\$220,273.00
	<i>Grants Totals</i>	\$300,000.00	\$300,000.00	\$300,000.00	\$275,000.00	\$220,273.00
<i>Transfers</i>						
450.80	Carry Forward	20,000.00	68,000.00	30,000.00	.00	.00
	<i>Transfers Totals</i>	\$20,000.00	\$68,000.00	\$30,000.00	\$0.00	\$0.00
<i>Interest</i>						
455.13	Interest Income	100.00	500.00	.00	.00	.00
	<i>Interest Totals</i>	\$100.00	\$500.00	\$0.00	\$0.00	\$0.00
<i>Reimbursements</i>						
460.28	Expense Reimbursement	.00	.00	2,500,000.00	2,000,000.00	.00
	<i>Reimbursements Totals</i>	\$0.00	\$0.00	\$2,500,000.00	\$2,000,000.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 207 - Act 89 Account						
REVENUE						
Division	50 - Operational Services					
Department	4310 - Road and Bridge Totals	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	\$220,273.00
Division	50 - Operational Services Totals	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	\$220,273.00
	REVENUE TOTALS	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	\$220,273.00
EXPENSE						
Division	50 - Operational Services					
Department	4310 - Road and Bridge					
Other						
599.13	General Construction Contracts	320,100.00	368,500.00	2,830,000.00	2,275,000.00	220,273.00
	<i>Other Totals</i>	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	\$220,273.00
Department	4310 - Road and Bridge Totals	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	\$220,273.00
Division	50 - Operational Services Totals	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	\$220,273.00
	EXPENSE TOTALS	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	\$220,273.00
Fund 207 - Act 89 Account Totals						
	REVENUE TOTALS	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	\$220,273.00
	EXPENSE TOTALS	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	\$220,273.00
Fund 207 - Act 89 Account Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 208 - 2017 Energy Savings Fund						
REVENUE						
Division	50 - Operational Services					
Department	4315 - Engineers					
Transfers						
450.80	Carry Forward	160,000.00	1,500,000.00	2,900,000.00	3,500,000.00	7,936,774.00
	<i>Transfers Totals</i>	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	\$7,936,774.00
Department	4315 - Engineers Totals	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	\$7,936,774.00
Division	50 - Operational Services Totals	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	\$7,936,774.00
	REVENUE TOTALS	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	\$7,936,774.00
EXPENSE						
Division	50 - Operational Services					
Department	4315 - Engineers					
Non-Personnel Costs						
Other Services						
550.15	Other Contractual Services	160,000.00	1,500,000.00	2,900,000.00	3,500,000.00	7,936,774.00
	<i>Other Services Totals</i>	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	\$7,936,774.00
	<i>Non-Personnel Costs Totals</i>	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	\$7,936,774.00
Department	4315 - Engineers Totals	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	\$7,936,774.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 208	2017 Energy Savings Fund					
	EXPENSE					
	Division 50 - Operational Services Totals	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	\$7,936,774.00
	EXPENSE TOTALS	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	\$7,936,774.00
Fund 208	2017 Energy Savings Fund Totals					
	REVENUE TOTALS	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	\$7,936,774.00
	EXPENSE TOTALS	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	\$7,936,774.00
Fund 208	2017 Energy Savings Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 209	W. Nanticoke Bridge DCED					
	REVENUE					
	Division 50 - Operational Services					
	Department 4315 - Engineers					
	Transfers					
450.80	Carry Forward	.00	.00	150,000.00	.00	.00
	<i>Transfers Totals</i>	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	Department 4315 - Engineers Totals	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	Division 50 - Operational Services Totals	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	REVENUE TOTALS	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	EXPENSE					
	Division 50 - Operational Services					
	Department 4315 - Engineers					
	Non-Personnel Costs					
	Other Services					
550.15	Other Contractual Services	.00	.00	150,000.00	.00	.00
	<i>Other Services Totals</i>	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	<i>Non-Personnel Costs Totals</i>	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	Department 4315 - Engineers Totals	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	Division 50 - Operational Services Totals	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
Fund 209	W. Nanticoke Bridge DCED Totals					
	REVENUE TOTALS	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
Fund 209	W. Nanticoke Bridge DCED Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 210	5 Dollar Local Use Fee					
REVENUE						
Division 50 - Operational Services						
Department 4315 - Engineers						
Grants						
State Grants						
435.12	PennDot	1,000,000.00	1,300,000.00	1,400,000.00	.00	.00
<i>State Grants Totals</i>		\$1,000,000.00	\$1,300,000.00	\$1,400,000.00	\$0.00	\$0.00
<i>Grants Totals</i>		\$1,000,000.00	\$1,300,000.00	\$1,400,000.00	\$0.00	\$0.00
Transfers						
450.80	Carry Forward	944,000.00	800,000.00	.00	.00	.00
<i>Transfers Totals</i>		\$944,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00
Interest						
455.13	Interest Income	150.00	100.00	3,000.00	.00	.00
<i>Interest Totals</i>		\$150.00	\$100.00	\$3,000.00	\$0.00	\$0.00
Department 4315 - Engineers Totals		\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	\$0.00
Division 50 - Operational Services Totals		\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	\$0.00
REVENUE TOTALS		\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	\$0.00
EXPENSE						
Division 50 - Operational Services						
Department 4315 - Engineers						
Non-Personnel Costs						
Other Services						
550.15	Other Contractual Services	1,944,150.00	2,100,100.00	1,403,000.00	.00	.00
<i>Other Services Totals</i>		\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	\$0.00
<i>Non-Personnel Costs Totals</i>		\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	\$0.00
Department 4315 - Engineers Totals		\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	\$0.00
Division 50 - Operational Services Totals		\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	\$0.00
EXPENSE TOTALS		\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	\$0.00
Fund 210 - 5 Dollar Local Use Fee Totals						
REVENUE TOTALS		\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	\$0.00
EXPENSE TOTALS		\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	\$0.00
Fund 210 - 5 Dollar Local Use Fee Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 211	R&B OCD HUD Grant					
	REVENUE					
	Division 50 - Operational Services					
	Department 4310 - Road and Bridge					
	Other					
445.10	Other Income	1,500,000.00	4,360,247.00	.00	.00	.00
	<i>Other Totals</i>	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	\$0.00
	Department 4310 - Road and Bridge Totals	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	\$0.00
	Division 50 - Operational Services Totals	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	\$0.00
	REVENUE TOTALS	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	\$0.00
	EXPENSE					
	Division 50 - Operational Services					
	Department 4310 - Road and Bridge					
	Other					
599.13	General Construction Contracts	1,500,000.00	4,360,247.00	.00	.00	.00
	<i>Other Totals</i>	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	\$0.00
	Department 4310 - Road and Bridge Totals	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	\$0.00
	Division 50 - Operational Services Totals	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	\$0.00
	Fund 211 - R&B OCD HUD Grant Totals					
	REVENUE TOTALS	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	\$0.00
	Fund 211 - R&B OCD HUD Grant Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 220	911 Construction					
	REVENUE					
	Division 50 - Operational Services					
	Department 4286 - Luzerne County 911					
	Transfers					
450.80	Carry Forward	.00	.00	.00	1,500.00	8,000.00
	<i>Transfers Totals</i>	\$0.00	\$0.00	\$0.00	\$1,500.00	\$8,000.00
	Interest					
455.13	Interest Income	.00	.00	.00	50.00	.00
	<i>Interest Totals</i>	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
	Department 4286 - Luzerne County 911 Totals	\$0.00	\$0.00	\$0.00	\$1,550.00	\$8,000.00
	Division 50 - Operational Services Totals	\$0.00	\$0.00	\$0.00	\$1,550.00	\$8,000.00
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$1,550.00	\$8,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 220 - 911 Construction						
EXPENSE						
Division 50 - Operational Services						
Department 4286 - Luzerne County 911						
Non-Personnel Costs						
Other Services						
550.15	Other Contractual Services	.00	.00	.00	1,550.00	8,000.00
	<i>Other Services Totals</i>	\$0.00	\$0.00	\$0.00	\$1,550.00	\$8,000.00
	<i>Non-Personnel Costs Totals</i>	\$0.00	\$0.00	\$0.00	\$1,550.00	\$8,000.00
	Department 4286 - Luzerne County 911 Totals	\$0.00	\$0.00	\$0.00	\$1,550.00	\$8,000.00
	Division 50 - Operational Services Totals	\$0.00	\$0.00	\$0.00	\$1,550.00	\$8,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$1,550.00	\$8,000.00
Fund 220 - 911 Construction Totals						
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$1,550.00	\$8,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$1,550.00	\$8,000.00
Fund 220 - 911 Construction Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 260 - Luzerne County 911 State Reimb.						
REVENUE						
Division 50 - Operational Services						
Department 4286 - Luzerne County 911						
Grants						
State Grants						
435.37	PEMA 9-1-1 Revenue	6,752,408.00	6,630,000.00	6,393,275.00	6,417,500.00	6,268,000.00
	<i>State Grants Totals</i>	\$6,752,408.00	\$6,630,000.00	\$6,393,275.00	\$6,417,500.00	\$6,268,000.00
	<i>Grants Totals</i>	\$6,752,408.00	\$6,630,000.00	\$6,393,275.00	\$6,417,500.00	\$6,268,000.00
<i>Transfers</i>						
450.80	Carry Forward	1,500,000.00	450,000.00	324,225.00	300,000.00	1,200,000.00
	<i>Transfers Totals</i>	\$1,500,000.00	\$450,000.00	\$324,225.00	\$300,000.00	\$1,200,000.00
<i>Interest</i>						
455.13	Interest Income	1,800.00	8,500.00	8,500.00	3,000.00	1,000.00
	<i>Interest Totals</i>	\$1,800.00	\$8,500.00	\$8,500.00	\$3,000.00	\$1,000.00
<i>Reimbursements</i>						
460.31	Special Expense Reimbursement	35,000.00	35,000.00	34,000.00	34,000.00	38,000.00
	<i>Reimbursements Totals</i>	\$35,000.00	\$35,000.00	\$34,000.00	\$34,000.00	\$38,000.00
	Department 4286 - Luzerne County 911 Totals	\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	\$7,507,000.00
	Division 50 - Operational Services Totals	\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	\$7,507,000.00
	REVENUE TOTALS	\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	\$7,507,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 260	Luzerne County 911 State Reimb.					
EXPENSE						
Division 50 - Operational Services						
Department 4286 - Luzerne County 911						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	1,118,372.00	1,118,372.00	1,103,035.00	1,083,867.00	1,000,767.00
510.16	Wages - Merit Increase	21,408.00	.00	19,854.00	21,691.00	19,997.00
510.20	Wages Represented	2,938,000.00	2,789,742.00	2,827,379.00	2,811,630.00	2,609,229.00
510.35	Wages Overtime	600,000.00	600,000.00	502,206.00	450,000.00	450,000.00
510.40	Wages Shift Differential	55,000.00	55,000.00	55,000.00	55,000.00	44,000.00
510.45	Wages Holiday Pay	85,000.00	85,000.00	85,000.00	80,000.00	75,000.00
510.50	Wages Longevity	6,000.00	6,000.00	5,750.00	6,250.00	5,750.00
510.70	Local Tax Refund Expense	.00	.00	.00	.00	1,500.00
<i>Wages Totals</i>		\$4,823,780.00	\$4,654,114.00	\$4,598,224.00	\$4,508,438.00	\$4,206,243.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	285,000.00	285,000.00	284,907.00	280,703.00	222,162.00
520.15	Payroll Taxes Medicare	66,700.00	66,700.00	66,627.00	65,648.00	51,951.00
520.20	Payroll Taxes Unemployment	42,750.00	57,000.00	38,000.00	54,600.00	54,600.00
<i>Payroll Taxes Totals</i>		\$394,450.00	\$408,700.00	\$389,534.00	\$400,951.00	\$328,713.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	3,000.00	3,000.00	3,000.00	6,250.00	10,500.00
530.30	Benefits Health Insurance	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
530.40	Benefits Life Insurance	15,200.00	15,200.00	15,200.00	14,560.00	14,560.00
530.45	Benefits Retirement	185,000.00	150,000.00	150,000.00	150,000.00	300,000.00
<i>Benefits Totals</i>		\$323,200.00	\$288,200.00	\$288,200.00	\$290,810.00	\$445,060.00
<i>Personnel Costs Totals</i>		\$5,541,430.00	\$5,351,014.00	\$5,275,958.00	\$5,200,199.00	\$4,980,016.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	7,500.00	7,500.00	7,500.00	7,500.00	10,000.00
540.70	Small Tools and Minor Equipment	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
540.73	Postage	1,000.00	2,000.00	2,000.00	2,500.00	2,500.00
<i>Supplies Totals</i>		\$11,000.00	\$12,000.00	\$12,000.00	\$12,500.00	\$15,000.00
<i>Other Services</i>						
550.15	Other Contractual Services	1,500,000.00	975,804.00	769,000.00	750,000.00	750,000.00
550.17	Management / Consulting Services	30,000.00	30,000.00	30,000.00	25,000.00	80,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 260	Luzerne County 911 State Reimb.					
EXPENSE						
Division	50 - Operational Services					
Department	4286 - Luzerne County 911					
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.19	Special Legal Services	750.00	1,000.00	1,200.00	1,200.00	1,200.00
550.24	Freight & Express Charges	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00
550.32	Printing	500.00	500.00	500.00	600.00	575.00
550.34	Insurance - Liability / Casualty	15,000.00	15,000.00	15,000.00	20,000.00	32,000.00
550.45	Repairs / Maintenance - Buildings	5,000.00	5,000.00	4,500.00	4,500.00	3,500.00
550.48	Repairs / Maintenance - Misc	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
550.56	Site Rental	101,000.00	100,750.00	75,000.00	65,000.00	68,000.00
550.84	Managed Print Services	9,000.00	9,000.00	8,920.00	8,920.00	.00
	<i>Other Services Totals</i>	\$1,664,750.00	\$1,140,554.00	\$907,620.00	\$879,220.00	\$939,275.00
<i>Utilities</i>						
550.22	Telephone/Internet	275,000.00	275,000.00	265,000.00	275,000.00	300,000.00
550.38	Electricity	60,000.00	70,000.00	75,000.00	75,000.00	85,000.00
550.40	Gas	10,000.00	14,000.00	14,000.00	14,000.00	14,000.00
550.41	Sewer	2,000.00	1,950.00	1,950.00	750.00	750.00
550.43	Water	2,200.00	2,200.00	2,000.00	2,000.00	2,000.00
	<i>Utilities Totals</i>	\$349,200.00	\$363,150.00	\$357,950.00	\$366,750.00	\$401,750.00
<i>Fees</i>						
560.23	Background Check	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
560.24	Interpreter Service	10,000.00	10,000.00	10,000.00	9,000.00	7,500.00
560.28	Inspection Fees	2,300.00	2,300.00	2,300.00	2,100.00	2,500.00
560.32	Addressing / Mapping	3,000.00	3,000.00	3,500.00	3,500.00	4,500.00
560.48	Public Information Programs	7,500.00	7,500.00	7,500.00	7,500.00	10,000.00
560.49	Fuel Tower Site PSAP	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
560.60	Dues / Memberships	3,200.00	3,200.00	3,200.00	2,800.00	2,500.00
560.64	Meeting / Conference/ Training Fees	1,500.00	1,250.00	8,000.00	8,000.00	8,000.00
560.65	Training	30,000.00	30,000.00	35,000.00	40,000.00	68,500.00
560.67	Capital Ineligible	35,000.00	30,000.00	30,000.00	30,000.00	.00
560.68	Miscellaneous Expense	585,328.00	125,032.00	62,472.00	148,431.00	977,959.00
	<i>Fees Totals</i>	\$682,828.00	\$216,782.00	\$166,472.00	\$255,831.00	\$1,085,959.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 260	Luzerne County 911 State Reimb.					
EXPENSE						
Division 50 - Operational Services						
Department 4286 - Luzerne County 911						
Non-Personnel Costs						
Cost Allocations						
560.02	Indirect Cost Allocation	40,000.00	40,000.00	40,000.00	40,000.00	60,000.00
<i>Cost Allocations Totals</i>		\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$60,000.00
<i>Non-Personnel Costs Totals</i>		\$2,747,778.00	\$1,772,486.00	\$1,484,042.00	\$1,554,301.00	\$2,501,984.00
<i>Transfers</i>						
590.34	Transfers	.00	.00	.00	.00	25,000.00
<i>Transfers Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Department 4286 - Luzerne County 911 Totals		\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	\$7,507,000.00
Division 50 - Operational Services Totals		\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	\$7,507,000.00
EXPENSE TOTALS		\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	\$7,507,000.00
Fund 260 - Luzerne County 911 State Reimb. Totals						
REVENUE TOTALS		\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	\$7,507,000.00
EXPENSE TOTALS		\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	\$7,507,000.00
Fund 260 - Luzerne County 911 State Reimb. Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 265	Luzerne Cty 911 Digital Upgrade					
REVENUE						
Division 50 - Operational Services						
Department 4286 - Luzerne County 911						
Grants						
State Grants						
435.10	State Grants - PCCD	.00	1,330,000.00	1,330,000.00	.00	.00
<i>State Grants Totals</i>		\$0.00	\$1,330,000.00	\$1,330,000.00	\$0.00	\$0.00
<i>Grants Totals</i>		\$0.00	\$1,330,000.00	\$1,330,000.00	\$0.00	\$0.00
<i>Transfers</i>						
450.80	Carry Forward	1,301,295.00	.00	1,000,000.00	.00	.00
<i>Transfers Totals</i>		\$1,301,295.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00
<i>Interest</i>						
455.13	Interest Income	600.00	15,000.00	.00	.00	.00
<i>Interest Totals</i>		\$600.00	\$15,000.00	\$0.00	\$0.00	\$0.00
<i>Proceeds</i>						
465.20	General Obligation Bond Proceeds	5,637,000.00	15,910,122.00	18,470,000.00	.00	.00
<i>Proceeds Totals</i>		\$5,637,000.00	\$15,910,122.00	\$18,470,000.00	\$0.00	\$0.00
Department 4286 - Luzerne County 911 Totals		\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	265 - Luzerne Cty 911 Digital Upgrade					
REVENUE						
	Division 50 - Operational Services Totals	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	\$0.00
	REVENUE TOTALS	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	\$0.00
EXPENSE						
	Division 50 - Operational Services					
	Department 4286 - Luzerne County 911					
	<i>Non-Personnel Costs</i>					
	<i>Other Services</i>					
550.15	Other Contractual Services	750,000.00	2,500,000.00	2,800,000.00	.00	.00
	<i>Other Services Totals</i>	\$750,000.00	\$2,500,000.00	\$2,800,000.00	\$0.00	\$0.00
	<i>Non-Personnel Costs Totals</i>	\$750,000.00	\$2,500,000.00	\$2,800,000.00	\$0.00	\$0.00
	<i>Capital Assets</i>					
	<i>Machinery</i>					
599.46	Machinery and Equipment > \$5000.00	6,188,895.00	14,755,122.00	18,000,000.00	.00	.00
	<i>Machinery Totals</i>	\$6,188,895.00	\$14,755,122.00	\$18,000,000.00	\$0.00	\$0.00
	<i>Capital Assets Totals</i>	\$6,188,895.00	\$14,755,122.00	\$18,000,000.00	\$0.00	\$0.00
	Department 4286 - Luzerne County 911 Totals	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	\$0.00
	Division 50 - Operational Services Totals	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	\$0.00
Fund	265 - Luzerne Cty 911 Digital Upgrade Totals					
	REVENUE TOTALS	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	\$0.00
Fund	265 - Luzerne Cty 911 Digital Upgrade Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	270 - Juv Prob JCJC Grant in Aid					
REVENUE						
	Division 13 - Courts					
	Department 4237 - Probation Services					
	<i>Grants</i>					
	<i>State Grants</i>					
435.10	State Grants - PCCD	.00	10,000.00	10,000.00	10,000.00	.00
435.44	Other Grants - State	574,276.00	569,276.00	569,276.00	569,276.00	585,000.00
	<i>State Grants Totals</i>	\$574,276.00	\$579,276.00	\$579,276.00	\$579,276.00	\$585,000.00
	<i>Grants Totals</i>	\$574,276.00	\$579,276.00	\$579,276.00	\$579,276.00	\$585,000.00
	<i>Other</i>					
440.19	Juvenile Probation Income from Garden	.00	.00	500.00	500.00	400.00
	<i>Other Totals</i>	\$0.00	\$0.00	\$500.00	\$500.00	\$400.00
	Department 4237 - Probation Services Totals	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	\$585,400.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 270	Juv Prob JCJC Grant in Aid					
REVENUE						
	Division 13 - Courts Totals	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	\$585,400.00
	REVENUE TOTALS	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	\$585,400.00
EXPENSE						
	Division 13 - Courts					
	Department 4237 - Probation Services					
	Non-Personnel Costs					
	Fees					
560.64	Meeting / Conference/ Training Fees	5,000.00	2,500.00	10,000.00	10,000.00	400.00
	<i>Fees Totals</i>	\$5,000.00	\$2,500.00	\$10,000.00	\$10,000.00	\$400.00
	<i>Non-Personnel Costs Totals</i>	\$5,000.00	\$2,500.00	\$10,000.00	\$10,000.00	\$400.00
	Transfers					
590.34	Transfers	569,276.00	576,776.00	569,276.00	569,276.00	585,000.00
	<i>Transfers Totals</i>	\$569,276.00	\$576,776.00	\$569,276.00	\$569,276.00	\$585,000.00
	Other					
560.83	Juvenile Probation Expense from Garden	.00	.00	500.00	500.00	.00
	<i>Other Totals</i>	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
	Department 4237 - Probation Services Totals	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	\$585,400.00
	Division 13 - Courts Totals	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	\$585,400.00
	EXPENSE TOTALS	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	\$585,400.00
Fund 270	Juv Prob JCJC Grant in Aid Totals					
	REVENUE TOTALS	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	\$585,400.00
	EXPENSE TOTALS	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	\$585,400.00
Fund 270	Juv Prob JCJC Grant in Aid Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 271	Juvenile Court Restitution					
REVENUE						
	Division 13 - Courts					
	Department 4237 - Probation Services					
	Grants					
	State Grants					
435.42	Restitution Fund Act	30,000.00	30,000.00	30,000.00	30,000.00	25,000.00
	<i>State Grants Totals</i>	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
	<i>Grants Totals</i>	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
	Department 4237 - Probation Services Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
	Division 13 - Courts Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
	REVENUE TOTALS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	271 - Juvenile Court Restitution					
EXPENSE						
Division 13 - Courts						
Department 4237 - Probation Services						
<i>Non-Personnel Costs</i>						
<i>Fees</i>						
560.53	Juv Compensation for Victims	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00
560.54	Individual Compensation for Victims	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	<i>Fees Totals</i>	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
	<i>Non-Personnel Costs Totals</i>	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
	Department 4237 - Probation Services Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
	Division 13 - Courts Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
	EXPENSE TOTALS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
Fund	271 - Juvenile Court Restitution Totals					
	REVENUE TOTALS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
	EXPENSE TOTALS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
Fund	271 - Juvenile Court Restitution Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	280 - Adult Probation-Special Acct					
REVENUE						
Division 13 - Courts						
Department 4237 - Probation Services						
<i>Grants</i>						
<i>State Grants</i>						
435.44	Other Grants - State	337,173.00	337,173.00	337,173.00	337,173.00	450,000.00
	<i>State Grants Totals</i>	\$337,173.00	\$337,173.00	\$337,173.00	\$337,173.00	\$450,000.00
	<i>Grants Totals</i>	\$337,173.00	\$337,173.00	\$337,173.00	\$337,173.00	\$450,000.00
<i>Transfers</i>						
450.70	Transfer from Adult Probation Offenders Supervisory	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	<i>Transfers Totals</i>	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
	Department 4237 - Probation Services Totals	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,450,000.00
	Division 13 - Courts Totals	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,450,000.00
	REVENUE TOTALS	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,450,000.00
EXPENSE						
Division 13 - Courts						
Department 4237 - Probation Services						
<i>Transfers</i>						
590.30	To Governmental Units	750,000.00	750,000.00	750,000.00	.00	1,000,000.00
590.34	Transfers	337,173.00	337,173.00	337,173.00	1,087,173.00	200,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 280	Adult Probation-Special Acct					
	EXPENSE					
	Division 13 - Courts					
	Department 4237 - Probation Services					
	Transfers					
	<i>Transfers Totals</i>	\$1,087,173.00	\$1,087,173.00	\$1,087,173.00	\$1,087,173.00	\$1,200,000.00
	Capital Assets					
	Machinery					
599.46	Machinery and Equipment > \$5000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
	<i>Machinery Totals</i>	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
	<i>Capital Assets Totals</i>	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
	Department 4237 - Probation Services Totals	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,450,000.00
	Division 13 - Courts Totals	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,450,000.00
	EXPENSE TOTALS	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,450,000.00
Fund 280	Adult Probation-Special Acct Totals					
	REVENUE TOTALS	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,450,000.00
	EXPENSE TOTALS	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,450,000.00
Fund 280	Adult Probation-Special Acct Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 281	Drug & Alcohol RIP Program					
	REVENUE					
	Division 13 - Courts					
	Department 4237 - Probation Services					
	Grants					
	State Grants					
435.10	State Grants - PCCD	273,575.00	273,575.00	273,575.00	273,575.00	289,427.00
	<i>State Grants Totals</i>	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	\$289,427.00
	<i>Grants Totals</i>	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	\$289,427.00
	Department 4237 - Probation Services Totals	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	\$289,427.00
	Division 13 - Courts Totals	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	\$289,427.00
	REVENUE TOTALS	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	\$289,427.00
	EXPENSE					
	Division 13 - Courts					
	Department 4237 - Probation Services					
	Non-Personnel Costs					
	Supplies					
540.14	Office Supplies	16,039.00	16,039.00	16,039.00	16,039.00	44,040.00
	<i>Supplies Totals</i>	\$16,039.00	\$16,039.00	\$16,039.00	\$16,039.00	\$44,040.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	281 - Drug & Alcohol RIP Program					
	EXPENSE					
	Division 13 - Courts					
	Department 4237 - Probation Services					
	Non-Personnel Costs					
	Other Services					
550.17	Management / Consulting Services	154,752.00	154,752.00	154,752.00	154,752.00	170,783.00
	<i>Other Services Totals</i>	\$154,752.00	\$154,752.00	\$154,752.00	\$154,752.00	\$170,783.00
	Fees					
560.41	Other Treatment & Support	.00	.00	.00	.00	10,000.00
	<i>Fees Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
	<i>Non-Personnel Costs Totals</i>	\$170,791.00	\$170,791.00	\$170,791.00	\$170,791.00	\$224,823.00
	Transfers					
590.34	Transfers	102,784.00	102,784.00	102,784.00	102,784.00	64,604.00
	<i>Transfers Totals</i>	\$102,784.00	\$102,784.00	\$102,784.00	\$102,784.00	\$64,604.00
	Department 4237 - Probation Services Totals	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	\$289,427.00
	Division 13 - Courts Totals	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	\$289,427.00
	EXPENSE TOTALS	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	\$289,427.00
	Fund 281 - Drug & Alcohol RIP Program Totals					
	REVENUE TOTALS	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	\$289,427.00
	EXPENSE TOTALS	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	\$289,427.00
	Fund 281 - Drug & Alcohol RIP Program Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	300 - Workers Comp-Operations					
	REVENUE					
	Division 30 - Administrative Services					
	Department 4850 - Insurance and Benefits					
	Transfers					
450.50	General Fund Transfer/Appropriation	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
	<i>Transfers Totals</i>	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
	Department 4850 - Insurance and Benefits Totals	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
	Division 30 - Administrative Services Totals	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
	REVENUE TOTALS	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
	EXPENSE					
	Division 30 - Administrative Services					
	Department 4850 - Insurance and Benefits					
	Non-Personnel Costs					
	Other Services					
550.37	Claims Expense	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 300	Workers Comp-Operations					
EXPENSE						
Division 30	Administrative Services					
Department 4850	Insurance and Benefits					
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
	<i>Other Services Totals</i>	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
	<i>Non-Personnel Costs Totals</i>	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
Department 4850	Insurance and Benefits Totals	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
Division 30	Administrative Services Totals	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
	EXPENSE TOTALS	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
Fund 300	Workers Comp-Operations Totals					
	REVENUE TOTALS	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
	EXPENSE TOTALS	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
Fund 300	Workers Comp-Operations Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 350	Wyoming Valley Airport Grant					
REVENUE						
Division 50	Operational Services					
Department 4315	Engineers					
<i>Rent</i>						
430.20	Wyoming Valley Airport Lease	18,960.00	14,134.00	13,900.00	13,860.00	13,860.00
	<i>Rent Totals</i>	\$18,960.00	\$14,134.00	\$13,900.00	\$13,860.00	\$13,860.00
<i>Grants</i>						
<i>Federal Grants</i>						
440.10	Department of Transportation	2,184,167.00	687,500.00	478,500.00	360,000.00	742,500.00
	<i>Federal Grants Totals</i>	\$2,184,167.00	\$687,500.00	\$478,500.00	\$360,000.00	\$742,500.00
<i>State Grants</i>						
435.12	PennDot	.00	.00	113,450.00	20,000.00	89,600.00
	<i>State Grants Totals</i>	\$0.00	\$0.00	\$113,450.00	\$20,000.00	\$89,600.00
	<i>Grants Totals</i>	\$2,184,167.00	\$687,500.00	\$591,950.00	\$380,000.00	\$832,100.00
<i>Interest</i>						
455.13	Interest Income	10.00	10.00	10.00	40.00	40.00
	<i>Interest Totals</i>	\$10.00	\$10.00	\$10.00	\$40.00	\$40.00
<i>Other</i>						
445.10	Other Income	5,000.00	2,000.00	.00	.00	.00
	<i>Other Totals</i>	\$5,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 350 - Wyoming Valley Airport Grant						
REVENUE						
Division 50 - Operational Services						
Department 4315 - Engineers	Totals	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00	\$846,000.00
Division 50 - Operational Services	Totals	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00	\$846,000.00
	REVENUE TOTALS	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00	\$846,000.00
EXPENSE						
Division 50 - Operational Services						
Department 4315 - Engineers						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.15	Other Contractual Services	1,887,500.00	422,644.00	300,000.00	111,300.00	350,000.00
550.18	Engineering / Architectural	296,667.00	250,000.00	275,000.00	161,600.00	375,000.00
550.45	Repairs / Maintenance - Buildings	.00	10,000.00	10,000.00	100,000.00	100,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	.00	2,000.00	2,000.00	2,000.00	2,000.00
550.48	Repairs / Maintenance - Misc	23,970.00	2,000.00	1,860.00	2,000.00	2,000.00
	<i>Other Services Totals</i>	\$2,208,137.00	\$686,644.00	\$588,860.00	\$376,900.00	\$829,000.00
<i>Utilities</i>						
550.42	Sanitation	.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Utilities Totals</i>	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	<i>Non-Personnel Costs Totals</i>	\$2,208,137.00	\$688,644.00	\$590,860.00	\$378,900.00	\$831,000.00
<i>Capital Assets</i>						
<i>Machinery</i>						
599.46	Machinery and Equipment > \$5000.00	.00	15,000.00	15,000.00	15,000.00	15,000.00
	<i>Machinery Totals</i>	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	<i>Capital Assets Totals</i>	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Department 4315 - Engineers	Totals	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00	\$846,000.00
Division 50 - Operational Services	Totals	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00	\$846,000.00
	EXPENSE TOTALS	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00	\$846,000.00
Fund 350 - Wyoming Valley Airport Grant	Totals					
	REVENUE TOTALS	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00	\$846,000.00
	EXPENSE TOTALS	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00	\$846,000.00
Fund 350 - Wyoming Valley Airport Grant	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 430	Conv & Visitors Tourist Promo Ag					
REVENUE						
Division	30 - Administrative Services					
Department	4670 - Convention & Visitors					
<i>Taxes</i>						
400.13	Hotel Room Rental tax	538,000.00	350,000.00	562,549.00	554,500.00	550,000.00
	<i>Taxes Totals</i>	<u>\$538,000.00</u>	<u>\$350,000.00</u>	<u>\$562,549.00</u>	<u>\$554,500.00</u>	<u>\$550,000.00</u>
<i>Fees</i>						
415.59	Membership Dues	30,000.00	15,000.00	24,000.00	20,000.00	19,500.00
415.65	Advertising	24,000.00	2,500.00	25,000.00	25,000.00	25,000.00
	<i>Fees Totals</i>	<u>\$54,000.00</u>	<u>\$17,500.00</u>	<u>\$49,000.00</u>	<u>\$45,000.00</u>	<u>\$44,500.00</u>
<i>Transfers</i>						
450.80	Carry Forward	74,223.00	138,124.00	128,324.00	100,000.00	106,213.00
	<i>Transfers Totals</i>	<u>\$74,223.00</u>	<u>\$138,124.00</u>	<u>\$128,324.00</u>	<u>\$100,000.00</u>	<u>\$106,213.00</u>
<i>Interest</i>						
455.13	Interest Income	.00	.00	.00	.00	673.00
	<i>Interest Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$673.00</u>
<i>Reimbursements</i>						
435.43	Sponsorships	75,000.00	75,000.00	.00	.00	.00
	<i>Reimbursements Totals</i>	<u>\$75,000.00</u>	<u>\$75,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Other</i>						
445.10	Other Income	53,310.00	114,593.00	57,300.00	500.00	.00
	<i>Other Totals</i>	<u>\$53,310.00</u>	<u>\$114,593.00</u>	<u>\$57,300.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
Department	4670 - Convention & Visitors Totals	<u>\$794,533.00</u>	<u>\$695,217.00</u>	<u>\$797,173.00</u>	<u>\$700,000.00</u>	<u>\$701,386.00</u>
Division	30 - Administrative Services Totals	<u>\$794,533.00</u>	<u>\$695,217.00</u>	<u>\$797,173.00</u>	<u>\$700,000.00</u>	<u>\$701,386.00</u>
	REVENUE TOTALS	<u>\$794,533.00</u>	<u>\$695,217.00</u>	<u>\$797,173.00</u>	<u>\$700,000.00</u>	<u>\$701,386.00</u>
EXPENSE						
Division	30 - Administrative Services					
Department	4670 - Convention & Visitors					
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	203,709.00	209,381.00	205,349.00	196,095.00	185,392.00
510.16	Wages - Merit Increase	3,310.00	.00	3,697.00	3,807.00	1,850.00
	<i>Wages Totals</i>	<u>\$207,019.00</u>	<u>\$209,381.00</u>	<u>\$209,046.00</u>	<u>\$199,902.00</u>	<u>\$187,242.00</u>
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	12,630.00	12,982.00	12,732.00	11,802.00	11,627.00
520.15	Payroll Taxes Medicare	5,954.00	3,036.00	2,978.00	2,760.00	2,766.00
520.20	Payroll Taxes Unemployment	1,500.00	2,000.00	2,000.00	3,000.00	3,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 430	Conv & Visitors Tourist Promo Ag					
EXPENSE						
Division 30 - Administrative Services						
Department 4670 - Convention & Visitors						
Personnel Costs						
Payroll Taxes						
	<i>Payroll Taxes Totals</i>	\$20,084.00	\$18,018.00	\$17,710.00	\$17,562.00	\$17,393.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	4,500.00	4,500.00	4,500.00	4,500.00	1,500.00
530.30	Benefits Health Insurance	23,485.00	17,562.00	15,000.00	15,000.00	25,000.00
530.40	Benefits Life Insurance	640.00	800.00	800.00	800.00	800.00
530.45	Benefits Retirement	29,770.00	39,270.00	39,270.00	30,000.00	26,011.00
	<i>Benefits Totals</i>	\$58,395.00	\$62,132.00	\$59,570.00	\$50,300.00	\$53,311.00
	<i>Personnel Costs Totals</i>	\$285,498.00	\$289,531.00	\$286,326.00	\$267,764.00	\$257,946.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	15,000.00	15,000.00	20,000.00	25,000.00	25,000.00
540.73	Postage	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00
	<i>Supplies Totals</i>	\$30,000.00	\$30,000.00	\$35,000.00	\$40,000.00	\$45,000.00
<i>Other Services</i>						
550.12	Excess Workers Comp Insurance Premium	250.00	250.00	250.00	250.00	200.00
550.14	Accounting & Auditing Services	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
550.15	Other Contractual Services	.00	.00	.00	6,500.00	6,500.00
550.19	Special Legal Services	.00	.00	500.00	2,500.00	2,500.00
550.25	Other Communication Expenses	1,500.00	1,500.00	1,250.00	1,250.00	1,000.00
550.27	Travel Expense	21,850.00	10,100.00	20,000.00	20,000.00	24,000.00
550.29	Mileage Reimbursement	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
550.30	Advertising	100,525.00	72,900.00	119,672.00	154,136.00	152,039.00
550.31	Promotions	227,890.00	212,836.00	215,200.00	100,000.00	101,527.00
550.32	Printing	52,750.00	10,550.00	50,050.00	50,000.00	52,350.00
550.36	Insurance - Property	500.00	.00	.00	.00	.00
550.45	Repairs / Maintenance - Buildings	3,000.00	.00	.00	.00	.00
550.53	Rent of Buildings	32,400.00	30,000.00	30,000.00	30,000.00	30,000.00
550.84	Managed Print Services	1,900.00	1,900.00	1,900.00	1,900.00	.00
	<i>Other Services Totals</i>	\$449,565.00	\$347,036.00	\$445,822.00	\$373,536.00	\$377,116.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 430	Conv & Visitors Tourist Promo Ag					
EXPENSE						
Division 30 - Administrative Services						
Department 4670 - Convention & Visitors						
Non-Personnel Costs						
Utilities						
550.22	Telephone/Internet	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
550.38	Electricity	2,500.00	2,500.00	2,500.00	2,500.00	5,000.00
550.40	Gas	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
550.41	Sewer	360.00	200.00	200.00	200.00	200.00
550.42	Sanitation	400.00	500.00	500.00	500.00	500.00
550.43	Water	400.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Utilities Totals</i>	\$11,160.00	\$11,200.00	\$11,200.00	\$11,200.00	\$13,700.00
Fees						
560.60	Dues / Memberships	18,310.00	17,450.00	18,825.00	7,500.00	7,624.00
	<i>Fees Totals</i>	\$18,310.00	\$17,450.00	\$18,825.00	\$7,500.00	\$7,624.00
	<i>Non-Personnel Costs Totals</i>	\$509,035.00	\$405,686.00	\$510,847.00	\$432,236.00	\$443,440.00
	Department 4670 - Convention & Visitors Totals	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	\$701,386.00
	Division 30 - Administrative Services Totals	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	\$701,386.00
	EXPENSE TOTALS	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	\$701,386.00
Fund 430	Conv & Visitors Tourist Promo Ag Totals					
	REVENUE TOTALS	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	\$701,386.00
	EXPENSE TOTALS	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	\$701,386.00
Fund 430	Conv & Visitors Tourist Promo Ag Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 440	License Fee Account					
REVENUE						
Division 30 - Administrative Services						
Department 4489 - Licensing						
Fees						
415.20	Hunting License Fee	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
415.21	Dog License Fee	244,000.00	244,000.00	244,000.00	244,000.00	244,000.00
415.22	Fishing License Fee	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Fees Totals</i>	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00
	Department 4489 - Licensing Totals	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00
	Division 30 - Administrative Services Totals	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00
	REVENUE TOTALS	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 440	License Fee Account					
	EXPENSE					
	Division 30 - Administrative Services					
	Department 4489 - Licensing					
	Transfers					
590.30	To Governmental Units	296,000.00	296,000.00	296,000.00	296,000.00	296,000.00
	<i>Transfers Totals</i>	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00
	Department 4489 - Licensing Totals	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00
	Division 30 - Administrative Services Totals	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00
	EXPENSE TOTALS	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00
	Fund 440 - License Fee Account Totals					
	REVENUE TOTALS	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00
	EXPENSE TOTALS	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00
	Fund 440 - License Fee Account Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 450	Hotel Room Rental Tax					
	REVENUE					
	Division 20 - Budget and Finance					
	Department 4200 - Hotel Room Rental Tax					
	Taxes					
400.13	Hotel Room Rental tax	2,800,000.00	2,800,000.00	2,800,000.00	2,614,800.00	2,614,800.00
	<i>Taxes Totals</i>	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	\$2,614,800.00
	Department 4200 - Hotel Room Rental Tax Totals	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	\$2,614,800.00
	Division 20 - Budget and Finance Totals	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	\$2,614,800.00
	REVENUE TOTALS	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	\$2,614,800.00
	EXPENSE					
	Division 20 - Budget and Finance					
	Department 4200 - Hotel Room Rental Tax					
	Transfers					
590.30	To Governmental Units	2,800,000.00	2,800,000.00	2,800,000.00	2,614,800.00	2,614,800.00
	<i>Transfers Totals</i>	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	\$2,614,800.00
	Department 4200 - Hotel Room Rental Tax Totals	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	\$2,614,800.00
	Division 20 - Budget and Finance Totals	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	\$2,614,800.00
	EXPENSE TOTALS	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	\$2,614,800.00
	Fund 450 - Hotel Room Rental Tax Totals					
	REVENUE TOTALS	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	\$2,614,800.00
	EXPENSE TOTALS	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	\$2,614,800.00
	Fund 450 - Hotel Room Rental Tax Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 460	Hazardous Mat Emerg Response					
REVENUE						
Division 50 - Operational Services						
Department 4291 - Emergency Management						
<i>Fees</i>						
415.31	Emerg Mgt Fees	65,000.00	65,000.00	65,000.00	62,000.00	53,000.00
	<i>Fees Totals</i>	<u>\$65,000.00</u>	<u>\$65,000.00</u>	<u>\$65,000.00</u>	<u>\$62,000.00</u>	<u>\$53,000.00</u>
<i>Grants</i>						
<i>State Grants</i>						
435.14	Emergency Management Agency	25,124.00	31,776.00	26,488.00	30,888.00	35,179.00
	<i>State Grants Totals</i>	<u>\$25,124.00</u>	<u>\$31,776.00</u>	<u>\$26,488.00</u>	<u>\$30,888.00</u>	<u>\$35,179.00</u>
	<i>Grants Totals</i>	<u>\$25,124.00</u>	<u>\$31,776.00</u>	<u>\$26,488.00</u>	<u>\$30,888.00</u>	<u>\$35,179.00</u>
<i>Transfers</i>						
450.80	Carry Forward	186,926.00	186,926.00	186,926.00	239,000.00	413,000.00
	<i>Transfers Totals</i>	<u>\$186,926.00</u>	<u>\$186,926.00</u>	<u>\$186,926.00</u>	<u>\$239,000.00</u>	<u>\$413,000.00</u>
<i>Interest</i>						
455.13	Interest Income	40.00	40.00	100.00	100.00	100.00
455.16	Interest Income - Investments	900.00	900.00	2,500.00	1,000.00	500.00
	<i>Interest Totals</i>	<u>\$940.00</u>	<u>\$940.00</u>	<u>\$2,600.00</u>	<u>\$1,100.00</u>	<u>\$600.00</u>
<i>Reimbursements</i>						
460.28	Expense Reimbursement	.00	.00	49,995.00	49,995.00	49,995.00
	<i>Reimbursements Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$49,995.00</u>	<u>\$49,995.00</u>	<u>\$49,995.00</u>
	Department 4291 - Emergency Management Totals	<u>\$277,990.00</u>	<u>\$284,642.00</u>	<u>\$331,009.00</u>	<u>\$382,983.00</u>	<u>\$551,774.00</u>
	Division 50 - Operational Services Totals	<u>\$277,990.00</u>	<u>\$284,642.00</u>	<u>\$331,009.00</u>	<u>\$382,983.00</u>	<u>\$551,774.00</u>
	REVENUE TOTALS	<u>\$277,990.00</u>	<u>\$284,642.00</u>	<u>\$331,009.00</u>	<u>\$382,983.00</u>	<u>\$551,774.00</u>
EXPENSE						
Division 50 - Operational Services						
Department 4291 - Emergency Management						
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00
540.16	Material & Supply Requisition	9,000.00	9,000.00	12,500.00	12,500.00	50,000.00
540.28	Parts	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00
540.70	Small Tools and Minor Equipment	50,000.00	50,000.00	50,000.00	31,000.00	115,000.00
540.73	Postage	500.00	500.00	500.00	500.00	500.00
	<i>Supplies Totals</i>	<u>\$67,000.00</u>	<u>\$67,000.00</u>	<u>\$70,500.00</u>	<u>\$51,500.00</u>	<u>\$195,500.00</u>
<i>Other Services</i>						
550.15	Other Contractual Services	25,000.00	32,500.00	49,995.00	49,995.00	49,995.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 460	Hazardous Mat Emerg Response					
EXPENSE						
Division	50 - Operational Services					
Department	4291 - Emergency Management					
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.17	Management / Consulting Services	.00	.00	.00	35,000.00	.00
550.24	Freight & Express Charges	500.00	500.00	500.00	500.00	5,000.00
550.27	Travel Expense	500.00	500.00	500.00	500.00	11,500.00
550.30	Advertising	150.00	150.00	150.00	.00	200.00
550.32	Printing	.00	.00	.00	.00	1,000.00
550.45	Repairs / Maintenance - Buildings	75,366.00	82,442.00	100,000.00	162,803.00	30,000.00
550.72	Repairs / Maintenance - Vehicle	20,000.00	20,000.00	20,000.00	20,000.00	75,000.00
550.84	Managed Print Services	1,000.00	1,000.00	1,000.00	1,000.00	.00
	<i>Other Services Totals</i>	\$122,516.00	\$137,092.00	\$172,145.00	\$269,798.00	\$172,695.00
<i>Utilities</i>						
550.22	Telephone/Internet	650.00	650.00	650.00	650.00	10,000.00
	<i>Utilities Totals</i>	\$650.00	\$650.00	\$650.00	\$650.00	\$10,000.00
<i>Fees</i>						
560.60	Dues / Memberships	2,200.00	2,200.00	2,200.00	1,000.00	939.00
560.64	Meeting / Conference/ Training Fees	10,000.00	2,500.00	10,000.00	10,000.00	50,000.00
560.69	Bank Service Charges	500.00	500.00	500.00	500.00	500.00
	<i>Fees Totals</i>	\$12,700.00	\$5,200.00	\$12,700.00	\$11,500.00	\$51,439.00
	<i>Non-Personnel Costs Totals</i>	\$202,866.00	\$209,942.00	\$255,995.00	\$333,448.00	\$429,634.00
<i>Transfers</i>						
590.34	Transfers	25,124.00	24,700.00	25,014.00	24,535.00	22,140.00
	<i>Transfers Totals</i>	\$25,124.00	\$24,700.00	\$25,014.00	\$24,535.00	\$22,140.00
<i>Capital Assets</i>						
<i>Machinery</i>						
599.46	Machinery and Equipment > \$5000.00	50,000.00	50,000.00	50,000.00	25,000.00	100,000.00
	<i>Machinery Totals</i>	\$50,000.00	\$50,000.00	\$50,000.00	\$25,000.00	\$100,000.00
	<i>Capital Assets Totals</i>	\$50,000.00	\$50,000.00	\$50,000.00	\$25,000.00	\$100,000.00
	Department 4291 - Emergency Management Totals	\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	\$551,774.00
	Division 50 - Operational Services Totals	\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	\$551,774.00
	EXPENSE TOTALS	\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	\$551,774.00
Fund 460	Hazardous Mat Emerg Response Totals					
	REVENUE TOTALS	\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	\$551,774.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
EXPENSE TOTALS		\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	\$551,774.00
Fund	460 - Hazardous Mat Emerg Response Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	470 - EMA Radiation Emergency Resp Fun					
REVENUE						
Division	50 - Operational Services					
Department	4291 - Emergency Management					
<i>Grants</i>						
<i>State Grants</i>						
435.14	Emergency Management Agency	45,744.00	49,070.00	45,744.00	45,744.00	48,777.00
	<i>State Grants Totals</i>	\$45,744.00	\$49,070.00	\$45,744.00	\$45,744.00	\$48,777.00
	<i>Grants Totals</i>	\$45,744.00	\$49,070.00	\$45,744.00	\$45,744.00	\$48,777.00
<i>Interest</i>						
455.13	Interest Income	10.00	10.00	10.00	10.00	10.00
	<i>Interest Totals</i>	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Department	4291 - Emergency Management Totals	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	\$48,787.00
Division	50 - Operational Services Totals	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	\$48,787.00
	REVENUE TOTALS	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	\$48,787.00
EXPENSE						
Division	50 - Operational Services					
Department	4291 - Emergency Management					
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.70	Small Tools and Minor Equipment	45,754.00	49,080.00	45,754.00	45,744.00	48,777.00
540.73	Postage	.00	.00	.00	10.00	10.00
	<i>Supplies Totals</i>	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	\$48,787.00
	<i>Non-Personnel Costs Totals</i>	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	\$48,787.00
Department	4291 - Emergency Management Totals	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	\$48,787.00
Division	50 - Operational Services Totals	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	\$48,787.00
	EXPENSE TOTALS	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	\$48,787.00
Fund	470 - EMA Radiation Emergency Resp Fun Totals					
	REVENUE TOTALS	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	\$48,787.00
	EXPENSE TOTALS	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	\$48,787.00
Fund	470 - EMA Radiation Emergency Resp Fun Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 490	Title IV-D Post 10/1/00 Fed Inc					
	REVENUE					
	Division 13 - Courts					
	Department 4187 - Domestic Relations					
	Fees					
415.35	Incentives Received	600,000.00	.00	600,000.00	600,000.00	500,000.00
	<i>Fees Totals</i>	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$500,000.00
	Department 4187 - Domestic Relations Totals	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$500,000.00
	Division 13 - Courts Totals	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$500,000.00
	REVENUE TOTALS	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$500,000.00
	EXPENSE					
	Division 13 - Courts					
	Department 4187 - Domestic Relations					
	Transfers					
590.34	Transfers	600,000.00	.00	600,000.00	600,000.00	500,000.00
	<i>Transfers Totals</i>	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$500,000.00
	Department 4187 - Domestic Relations Totals	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$500,000.00
	Division 13 - Courts Totals	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$500,000.00
	EXPENSE TOTALS	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$500,000.00
	Fund 490 - Title IV-D Post 10/1/00 Fed Inc Totals					
	REVENUE TOTALS	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$500,000.00
	EXPENSE TOTALS	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$500,000.00
	Fund 490 - Title IV-D Post 10/1/00 Fed Inc Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 495	Domestic Relations Title IV-D					
	REVENUE					
	Division 13 - Courts					
	Department 4187 - Domestic Relations					
	Fees					
415.35	Incentives Received	.00	.00	.00	.00	500,000.00
	<i>Fees Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
	Grants					
	State Grants					
435.44	Other Grants - State	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	.00
	<i>State Grants Totals</i>	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$0.00
	<i>Grants Totals</i>	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$0.00
	Transfers					
450.80	Carry Forward	140,000.00	140,000.00	140,000.00	140,000.00	2,935,618.00
	<i>Transfers Totals</i>	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$2,935,618.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 495	Domestic Relations Title IV-D					
	REVENUE					
	Division 13 - Courts					
	Department 4187 - Domestic Relations					
	Interest					
455.13	Interest Income	10,000.00	10,000.00	10,000.00	10,000.00	8,500.00
	<i>Interest Totals</i>	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$8,500.00
	Other					
445.10	Other Income	.00	.00	.00	.00	50,000.00
	<i>Other Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	Department 4187 - Domestic Relations Totals	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,494,118.00
	Division 13 - Courts Totals	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,494,118.00
	REVENUE TOTALS	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,494,118.00
	EXPENSE					
	Division 13 - Courts					
	Department 4187 - Domestic Relations					
	Non-Personnel Costs					
	Other Services					
550.53	Rent of Buildings	550,000.00	550,000.00	550,000.00	550,000.00	542,176.00
	<i>Other Services Totals</i>	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$542,176.00
	<i>Non-Personnel Costs Totals</i>	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$542,176.00
	Transfers					
590.34	Transfers	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	2,951,942.00
	<i>Transfers Totals</i>	\$2,600,000.00	\$2,600,000.00	\$2,600,000.00	\$2,600,000.00	\$2,951,942.00
	Department 4187 - Domestic Relations Totals	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,494,118.00
	Division 13 - Courts Totals	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,494,118.00
	EXPENSE TOTALS	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,494,118.00
Fund 495	Domestic Relations Title IV-D Totals					
	REVENUE TOTALS	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,494,118.00
	EXPENSE TOTALS	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,494,118.00
Fund 495	Domestic Relations Title IV-D Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 500	County Records Improvement					
	REVENUE					
	Division 96 - Inter/Government					
	Department 4810 - Inter Governmental Appropriation					
	Fees					
415.16	Automation Records Improvements	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	<i>Fees Totals</i>	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 500	County Records Improvement					
	REVENUE					
Division 96	Inter/Government					
Department 4810	Inter Governmental Appropriation	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
	Appropriation Totals					
Division 96	Inter/Government Totals	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
	REVENUE TOTALS	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
	EXPENSE					
Division 96	Inter/Government					
Department 4810	Inter Governmental Appropriation					
	<i>Non-Personnel Costs</i>					
	<i>Other Services</i>					
550.30	Advertising	.00	.00	.00	.00	500.00
550.54	Rent of Storage Space	75,000.00	75,000.00	75,000.00	75,000.00	74,500.00
	<i>Other Services Totals</i>	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
	<i>Non-Personnel Costs Totals</i>	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Department 4810	Inter Governmental Appropriation Totals	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Division 96	Inter/Government Totals	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
	EXPENSE TOTALS	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Fund 500	County Records Improvement Totals					
	REVENUE TOTALS	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
	EXPENSE TOTALS	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Fund 500	County Records Improvement Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 501	Recorder Of Deeds Archives					
	REVENUE					
Division 60	Judicial Records					
Department 4153	Recorder of Deeds					
	<i>Fees</i>					
415.16	Automation Records Improvements	100,000.00	90,000.00	100,000.00	105,000.00	100,000.00
	<i>Fees Totals</i>	\$100,000.00	\$90,000.00	\$100,000.00	\$105,000.00	\$100,000.00
	<i>Transfers</i>					
450.80	Carry Forward	156,000.00	152,500.00	160,000.00	170,500.00	170,000.00
	<i>Transfers Totals</i>	\$156,000.00	\$152,500.00	\$160,000.00	\$170,500.00	\$170,000.00
Department 4153	Recorder of Deeds Totals	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	\$270,000.00
Division 60	Judicial Records Totals	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	\$270,000.00
	REVENUE TOTALS	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	\$270,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 501	Recorder Of Deeds Archives					
	EXPENSE					
	Division 60 - Judicial Records					
	Department 4153 - Recorder of Deeds					
	<i>Non-Personnel Costs</i>					
	<i>Supplies</i>					
540.70	Small Tools and Minor Equipment	15,000.00	15,000.00	15,000.00	10,000.00	10,000.00
	<i>Supplies Totals</i>	\$15,000.00	\$15,000.00	\$15,000.00	\$10,000.00	\$10,000.00
	<i>Other Services</i>					
550.47	Repairs / Maintenance - Machinery and Equipment	3,500.00	3,500.00	2,850.00	2,850.00	14,451.00
550.49	Repairs / Maintenance - Software	36,500.00	34,500.00	26,200.00	21,549.00	21,247.00
550.54	Rent of Storage Space	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Other Services Totals</i>	\$46,000.00	\$41,000.00	\$32,050.00	\$27,399.00	\$38,698.00
	<i>Fees</i>					
560.26	Scanning	195,000.00	186,500.00	212,950.00	193,101.00	221,302.00
	<i>Fees Totals</i>	\$195,000.00	\$186,500.00	\$212,950.00	\$193,101.00	\$221,302.00
	<i>Non-Personnel Costs Totals</i>	\$256,000.00	\$242,500.00	\$260,000.00	\$230,500.00	\$270,000.00
	<i>Capital Assets</i>					
	<i>Machinery</i>					
599.46	Machinery and Equipment > \$5000.00	.00	.00	.00	45,000.00	.00
	<i>Machinery Totals</i>	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00
	<i>Capital Assets Totals</i>	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00
	Department 4153 - Recorder of Deeds Totals	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	\$270,000.00
	Division 60 - Judicial Records Totals	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	\$270,000.00
	EXPENSE TOTALS	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	\$270,000.00
Fund 501	Recorder Of Deeds Archives Totals					
	REVENUE TOTALS	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	\$270,000.00
	EXPENSE TOTALS	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	\$270,000.00
Fund 501	Recorder Of Deeds Archives Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 502	Prothonotary Automation					
	REVENUE					
	Division 60 - Judicial Records					
	Department 4195 - Prothonotary					
	<i>Fees</i>					
415.16	Automation Records Improvements	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	<i>Fees Totals</i>	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	<i>Transfers</i>					
450.80	Carry Forward	13,847.00	13,847.00	57,585.00	50,000.00	50,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 502	Prothonotary Automation					
	REVENUE					
	Division 60 - Judicial Records					
	Department 4195 - Prothonotary					
	Transfers					
	<i>Transfers Totals</i>	\$13,847.00	\$13,847.00	\$57,585.00	\$50,000.00	\$50,000.00
	Department 4195 - Prothonotary Totals	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	\$100,000.00
	Division 60 - Judicial Records Totals	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	\$100,000.00
	REVENUE TOTALS	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	\$100,000.00
	EXPENSE					
	Division 60 - Judicial Records					
	Department 4195 - Prothonotary					
	Non-Personnel Costs					
	Supplies					
540.14	Office Supplies	6,135.00	6,135.00	4,000.00	4,000.00	10,000.00
540.70	Small Tools and Minor Equipment	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Supplies Totals</i>	\$8,135.00	\$8,135.00	\$6,000.00	\$6,000.00	\$12,000.00
	Other Services					
550.49	Repairs / Maintenance - Software	35,712.00	35,712.00	35,712.00	35,712.00	35,712.00
550.54	Rent of Storage Space	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	<i>Other Services Totals</i>	\$55,712.00	\$55,712.00	\$55,712.00	\$55,712.00	\$55,712.00
	Fees					
560.26	Scanning	.00	.00	45,873.00	38,288.00	32,288.00
	<i>Fees Totals</i>	\$0.00	\$0.00	\$45,873.00	\$38,288.00	\$32,288.00
	<i>Non-Personnel Costs Totals</i>	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	\$100,000.00
	Department 4195 - Prothonotary Totals	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	\$100,000.00
	Division 60 - Judicial Records Totals	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	\$100,000.00
	EXPENSE TOTALS	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	\$100,000.00
Fund 502	Prothonotary Automation Totals					
	REVENUE TOTALS	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	\$100,000.00
	EXPENSE TOTALS	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	\$100,000.00
Fund 502	Prothonotary Automation Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	503 - Register of Wills Automation					
REVENUE						
Division	60 - Judicial Records					
Department	4196 - Register of Wills Fees					
415.16	Automation Records Improvements	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00
	<i>Fees Totals</i>	<u>\$34,000.00</u>	<u>\$34,000.00</u>	<u>\$34,000.00</u>	<u>\$34,000.00</u>	<u>\$34,000.00</u>
	<i>Transfers</i>					
450.80	Carry Forward	26,800.00	50,000.00	162,000.00	160,000.00	148,000.00
	<i>Transfers Totals</i>	<u>\$26,800.00</u>	<u>\$50,000.00</u>	<u>\$162,000.00</u>	<u>\$160,000.00</u>	<u>\$148,000.00</u>
	Department 4196 - Register of Wills Totals	<u>\$60,800.00</u>	<u>\$84,000.00</u>	<u>\$196,000.00</u>	<u>\$194,000.00</u>	<u>\$182,000.00</u>
	Division 60 - Judicial Records Totals	<u>\$60,800.00</u>	<u>\$84,000.00</u>	<u>\$196,000.00</u>	<u>\$194,000.00</u>	<u>\$182,000.00</u>
	REVENUE TOTALS	<u>\$60,800.00</u>	<u>\$84,000.00</u>	<u>\$196,000.00</u>	<u>\$194,000.00</u>	<u>\$182,000.00</u>
EXPENSE						
Division	60 - Judicial Records					
Department	4196 - Register of Wills Non-Personnel Costs					
	<i>Supplies</i>					
540.14	Office Supplies	9,000.00	9,000.00	.00	.00	.00
	<i>Supplies Totals</i>	<u>\$9,000.00</u>	<u>\$9,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>Other Services</i>					
550.49	Repairs / Maintenance - Software	9,000.00	9,000.00	8,150.00	8,150.00	6,150.00
550.54	Rent of Storage Space	8,500.00	6,000.00	6,000.00	6,000.00	6,000.00
	<i>Other Services Totals</i>	<u>\$17,500.00</u>	<u>\$15,000.00</u>	<u>\$14,150.00</u>	<u>\$14,150.00</u>	<u>\$12,150.00</u>
	<i>Fees</i>					
560.26	Scanning	34,300.00	60,000.00	181,850.00	159,850.00	169,850.00
	<i>Fees Totals</i>	<u>\$34,300.00</u>	<u>\$60,000.00</u>	<u>\$181,850.00</u>	<u>\$159,850.00</u>	<u>\$169,850.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$60,800.00</u>	<u>\$84,000.00</u>	<u>\$196,000.00</u>	<u>\$174,000.00</u>	<u>\$182,000.00</u>
	<i>Capital Assets</i>					
	<i>Machinery</i>					
599.46	Machinery and Equipment > \$5000.00	.00	.00	.00	20,000.00	.00
	<i>Machinery Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>
	<i>Capital Assets Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>
	Department 4196 - Register of Wills Totals	<u>\$60,800.00</u>	<u>\$84,000.00</u>	<u>\$196,000.00</u>	<u>\$194,000.00</u>	<u>\$182,000.00</u>
	Division 60 - Judicial Records Totals	<u>\$60,800.00</u>	<u>\$84,000.00</u>	<u>\$196,000.00</u>	<u>\$194,000.00</u>	<u>\$182,000.00</u>
	EXPENSE TOTALS	<u>\$60,800.00</u>	<u>\$84,000.00</u>	<u>\$196,000.00</u>	<u>\$194,000.00</u>	<u>\$182,000.00</u>
Fund	503 - Register of Wills Automation Totals					
	REVENUE TOTALS	<u>\$60,800.00</u>	<u>\$84,000.00</u>	<u>\$196,000.00</u>	<u>\$194,000.00</u>	<u>\$182,000.00</u>

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
EXPENSE TOTALS		\$60,800.00	\$84,000.00	\$196,000.00	\$194,000.00	\$182,000.00
Fund 503 - Register of Wills Automation Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 504 - Clerk of Courts Automation						
REVENUE						
Division 60 - Judicial Records						
Department 4191 - Clerk of Courts						
<i>Fees</i>						
415.16	Automation Records Improvements	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
<i>Fees Totals</i>		\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
<i>Transfers</i>						
450.80	Carry Forward	55,775.00	55,775.00	42,867.00	15,000.00	15,000.00
<i>Transfers Totals</i>		\$55,775.00	\$55,775.00	\$42,867.00	\$15,000.00	\$15,000.00
Department 4191 - Clerk of Courts Totals		\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	\$32,000.00
Division 60 - Judicial Records Totals		\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	\$32,000.00
REVENUE TOTALS		\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	\$32,000.00
EXPENSE						
Division 60 - Judicial Records						
Department 4191 - Clerk of Courts						
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
<i>Supplies Totals</i>		\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
<i>Other Services</i>						
550.49	Repairs / Maintenance - Software	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
550.54	Rent of Storage Space	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Other Services Totals</i>		\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
<i>Fees</i>						
560.26	Scanning	40,775.00	40,775.00	27,867.00	.00	.00
<i>Fees Totals</i>		\$40,775.00	\$40,775.00	\$27,867.00	\$0.00	\$0.00
<i>Non-Personnel Costs Totals</i>		\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	\$32,000.00
Department 4191 - Clerk of Courts Totals		\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	\$32,000.00
Division 60 - Judicial Records Totals		\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	\$32,000.00
EXPENSE TOTALS		\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	\$32,000.00
Fund 504 - Clerk of Courts Automation Totals						
REVENUE TOTALS		\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	\$32,000.00
EXPENSE TOTALS		\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	\$32,000.00
Fund 504 - Clerk of Courts Automation Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 511 - Housing Trust Fund						
REVENUE						
Division 30 - Administrative Services						
Department 4650 - Community Development						
<i>Fees</i>						
415.15	Fees	250,000.00	220,000.00	225,000.00	225,000.00	235,000.00
	<i>Fees Totals</i>	\$250,000.00	\$220,000.00	\$225,000.00	\$225,000.00	\$235,000.00
<i>Transfers</i>						
450.80	Carry Forward	574,850.00	1,424,600.00	1,414,200.00	459,200.00	262,000.00
	<i>Transfers Totals</i>	\$574,850.00	\$1,424,600.00	\$1,414,200.00	\$459,200.00	\$262,000.00
<i>Interest</i>						
455.13	Interest Income	150.00	15,400.00	25,300.00	20,300.00	7,500.00
	<i>Interest Totals</i>	\$150.00	\$15,400.00	\$25,300.00	\$20,300.00	\$7,500.00
Department 4650 - Community Development Totals		\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	\$504,500.00
Division 30 - Administrative Services Totals		\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	\$504,500.00
REVENUE TOTALS		\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	\$504,500.00
EXPENSE						
Division 30 - Administrative Services						
Department 4650 - Community Development						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.17	Management / Consulting Services	.00	24,000.00	24,000.00	24,000.00	24,000.00
	<i>Other Services Totals</i>	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
<i>Fees</i>						
560.69	Bank Service Charges	.00	.00	4,500.00	4,500.00	4,500.00
	<i>Fees Totals</i>	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00
	<i>Non-Personnel Costs Totals</i>	\$0.00	\$24,000.00	\$28,500.00	\$28,500.00	\$28,500.00
<i>Transfers</i>						
590.30	To Governmental Units	.00	51,000.00	51,000.00	51,000.00	51,000.00
590.32	To Non Governmental Units	825,000.00	1,585,000.00	1,585,000.00	625,000.00	425,000.00
	<i>Transfers Totals</i>	\$825,000.00	\$1,636,000.00	\$1,636,000.00	\$676,000.00	\$476,000.00
Department 4650 - Community Development Totals		\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	\$504,500.00
Division 30 - Administrative Services Totals		\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	\$504,500.00
EXPENSE TOTALS		\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	\$504,500.00
Fund 511 - Housing Trust Fund Totals						
REVENUE TOTALS		\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	\$504,500.00
EXPENSE TOTALS		\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	\$504,500.00
Fund 511 - Housing Trust Fund Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	530 - Solid Waste Recycle					
REVENUE						
Division	50 - Operational Services					
Department	4320 - Solid Waste Management					
<i>Fees</i>						
415.53	Solid Waste License / Fees	500,000.00	475,000.00	450,000.00	400,000.00	400,000.00
	<i>Fees Totals</i>	<u>\$500,000.00</u>	<u>\$475,000.00</u>	<u>\$450,000.00</u>	<u>\$400,000.00</u>	<u>\$400,000.00</u>
<i>Grants</i>						
<i>State Grants</i>						
435.32	Department of Environmental Protection	50,000.00	50,000.00	50,000.00	45,000.00	50,000.00
	<i>State Grants Totals</i>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$45,000.00</u>	<u>\$50,000.00</u>
	<i>Grants Totals</i>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$45,000.00</u>	<u>\$50,000.00</u>
<i>Interest</i>						
455.13	Interest Income	1,500.00	1,000.00	300.00	200.00	200.00
455.19	Interest Income - NOW	10,000.00	10,000.00	5,500.00	1,000.00	1,000.00
	<i>Interest Totals</i>	<u>\$11,500.00</u>	<u>\$11,000.00</u>	<u>\$5,800.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>
Department	4320 - Solid Waste Management Totals	<u>\$561,500.00</u>	<u>\$536,000.00</u>	<u>\$505,800.00</u>	<u>\$446,200.00</u>	<u>\$451,200.00</u>
Division	50 - Operational Services Totals	<u>\$561,500.00</u>	<u>\$536,000.00</u>	<u>\$505,800.00</u>	<u>\$446,200.00</u>	<u>\$451,200.00</u>
	REVENUE TOTALS	<u>\$561,500.00</u>	<u>\$536,000.00</u>	<u>\$505,800.00</u>	<u>\$446,200.00</u>	<u>\$451,200.00</u>
EXPENSE						
Division	50 - Operational Services					
Department	4320 - Solid Waste Management					
<i>Personnel Costs</i>						
<i>Wages</i>						
510.20	Wages Represented	45,293.00	45,293.00	44,189.00	43,111.00	41,957.00
510.35	Wages Overtime	7,000.00	7,000.00	7,000.00	4,000.00	4,000.00
510.50	Wages Longevity	750.00	750.00	750.00	750.00	500.00
	<i>Wages Totals</i>	<u>\$53,043.00</u>	<u>\$53,043.00</u>	<u>\$51,939.00</u>	<u>\$47,861.00</u>	<u>\$46,457.00</u>
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	2,789.00	2,789.00	2,740.00	2,673.00	2,601.00
520.15	Payroll Taxes Medicare	657.00	657.00	641.00	625.00	608.00
520.20	Payroll Taxes Unemployment	400.00	400.00	400.00	600.00	600.00
	<i>Payroll Taxes Totals</i>	<u>\$3,846.00</u>	<u>\$3,846.00</u>	<u>\$3,781.00</u>	<u>\$3,898.00</u>	<u>\$3,809.00</u>
<i>Benefits</i>						
530.30	Benefits Health Insurance	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
530.40	Benefits Life Insurance	160.00	160.00	160.00	160.00	160.00
530.45	Benefits Retirement	8,451.00	8,451.00	8,451.00	7,515.00	7,515.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 530	Solid Waste Recycle					
EXPENSE						
Division	50 - Operational Services					
Department	4320 - Solid Waste Management					
<i>Personnel Costs</i>						
<i>Benefits</i>						
	<i>Benefits Totals</i>	\$16,611.00	\$16,611.00	\$16,611.00	\$15,675.00	\$15,675.00
	<i>Personnel Costs Totals</i>	\$73,500.00	\$73,500.00	\$72,331.00	\$67,434.00	\$65,941.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.13	Educational Supplies	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00
540.14	Office Supplies	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00
540.64	Vehicle Fuel - Gas	500.00	500.00	500.00	500.00	750.00
540.73	Postage	800.00	800.00	800.00	800.00	800.00
	<i>Supplies Totals</i>	\$5,300.00	\$5,300.00	\$6,500.00	\$6,300.00	\$6,550.00
<i>Other Services</i>						
550.15	Other Contractual Services	363,550.00	328,800.00	294,853.00	259,363.00	242,509.00
550.17	Management / Consulting Services	2,500.00	10,000.00	20,000.00	30,000.00	.00
550.30	Advertising	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00
550.32	Printing	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00
550.45	Repairs / Maintenance - Buildings	50,000.00	50,000.00	50,000.00	50,000.00	100,000.00
550.63	Insurance - Auto	800.00	800.00	716.00	700.00	700.00
550.72	Repairs / Maintenance - Vehicle	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
550.84	Managed Print Services	.00	1,000.00	750.00	750.00	.00
	<i>Other Services Totals</i>	\$448,850.00	\$422,600.00	\$393,319.00	\$368,813.00	\$371,209.00
<i>Utilities</i>						
550.22	Telephone/Internet	.00	.00	.00	3.00	4,000.00
	<i>Utilities Totals</i>	\$0.00	\$0.00	\$0.00	\$3.00	\$4,000.00
<i>Fees</i>						
560.60	Dues / Memberships	150.00	150.00	150.00	150.00	200.00
560.64	Meeting / Conference/ Training Fees	1,700.00	450.00	1,500.00	1,500.00	1,500.00
	<i>Fees Totals</i>	\$1,850.00	\$600.00	\$1,650.00	\$1,650.00	\$1,700.00
	<i>Non-Personnel Costs Totals</i>	\$456,000.00	\$428,500.00	\$401,469.00	\$376,766.00	\$383,459.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	530 - Solid Waste Recycle					
	EXPENSE					
	Division 50 - Operational Services					
	Department 4320 - Solid Waste Management					
	<i>Transfers</i>					
590.16	Collection Site Donation	2,000.00	4,000.00	2,000.00	2,000.00	1,800.00
	<i>Transfers Totals</i>	\$2,000.00	\$4,000.00	\$2,000.00	\$2,000.00	\$1,800.00
	<i>Capital Assets</i>					
	<i>Machinery</i>					
599.46	Machinery and Equipment > \$5000.00	30,000.00	30,000.00	30,000.00	.00	.00
	<i>Machinery Totals</i>	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
	<i>Capital Assets Totals</i>	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
	Department 4320 - Solid Waste Management Totals	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	\$451,200.00
	Division 50 - Operational Services Totals	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	\$451,200.00
	EXPENSE TOTALS	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	\$451,200.00
	Fund 530 - Solid Waste Recycle Totals					
	REVENUE TOTALS	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	\$451,200.00
	EXPENSE TOTALS	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	\$451,200.00
	Fund 530 - Solid Waste Recycle Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	560 - Community Development					
	REVENUE					
	Division 30 - Administrative Services					
	Department 4650 - Community Development					
	<i>Grants</i>					
	<i>Federal Grants</i>					
440.18	Housing Urban Development	9,544,005.00	9,975,502.00	8,498,704.00	9,997,826.00	12,380,784.00
	<i>Federal Grants Totals</i>	\$9,544,005.00	\$9,975,502.00	\$8,498,704.00	\$9,997,826.00	\$12,380,784.00
	<i>Grants Totals</i>	\$9,544,005.00	\$9,975,502.00	\$8,498,704.00	\$9,997,826.00	\$12,380,784.00
	<i>Transfers</i>					
450.80	Carry Forward	6,000,000.00	10,000,000.00	13,000,000.00	14,000,000.00	.00
	<i>Transfers Totals</i>	\$6,000,000.00	\$10,000,000.00	\$13,000,000.00	\$14,000,000.00	\$0.00
	<i>Other</i>					
445.10	Other Income	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Other Totals</i>	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Department 4650 - Community Development Totals	\$15,554,005.00	\$19,985,502.00	\$21,508,704.00	\$24,007,826.00	\$12,390,784.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 560	Community Development					
	REVENUE					
	Division 30 - Administrative Services					
	Department 4651 - Community Development - HOME					
	Grants					
	Federal Grants					
440.18	Housing Urban Development	805,575.00	180,340.00	580,820.00	631,450.00	466,025.00
	<i>Federal Grants Totals</i>	\$805,575.00	\$180,340.00	\$580,820.00	\$631,450.00	\$466,025.00
	<i>Grants Totals</i>	\$805,575.00	\$180,340.00	\$580,820.00	\$631,450.00	\$466,025.00
	Interest					
455.13	Interest Income	25.00	60.00	80.00	50.00	.00
455.23	Interest Income - HOME Program Loans	3,000.00	3,500.00	3,500.00	3,500.00	5,000.00
	<i>Interest Totals</i>	\$3,025.00	\$3,560.00	\$3,580.00	\$3,550.00	\$5,000.00
	Other					
445.10	Other Income	700,000.00	825,000.00	600,000.00	530,000.00	540,000.00
	<i>Other Totals</i>	\$700,000.00	\$825,000.00	\$600,000.00	\$530,000.00	\$540,000.00
	Department 4651 - Community Development - HOME Totals	\$1,508,600.00	\$1,008,900.00	\$1,184,400.00	\$1,165,000.00	\$1,011,025.00
	Department 4652 - Community Development - BDLP					
	Transfers					
450.80	Carry Forward	63,975.00	.00	317,500.00	932,495.00	5,000,000.00
	<i>Transfers Totals</i>	\$63,975.00	\$0.00	\$317,500.00	\$932,495.00	\$5,000,000.00
	Interest					
455.13	Interest Income	25.00	750.00	1,500.00	500.00	350.00
455.16	Interest Income - Investments	35,000.00	125,000.00	175,000.00	50,000.00	31,000.00
455.21	Interest Income - M&E	.00	.00	.00	5.00	100.00
455.24	Interest Income - BDLP Loans	100,000.00	125,000.00	125,000.00	125,000.00	80,000.00
	<i>Interest Totals</i>	\$135,025.00	\$250,750.00	\$301,500.00	\$175,505.00	\$111,450.00
	Other					
445.10	Other Income	1,000.00	1,000.00	1,000.00	.00	.00
	<i>Other Totals</i>	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
	Department 4652 - Community Development - BDLP Totals	\$200,000.00	\$251,750.00	\$620,000.00	\$1,108,000.00	\$5,111,450.00
	Department 4653 - Emergency Rental Assistance					
	Transfers					
450.80	Carry Forward	1,458,500.00	.00	.00	.00	.00
	<i>Transfers Totals</i>	\$1,458,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interest					
455.13	Interest Income	400.00	.00	.00	.00	.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 560	Community Development					
REVENUE						
Division 30	Administrative Services					
Department 4653	Emergency Rental Assistance					
<i>Interest</i>						
	<i>Interest Totals</i>	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 4653	Emergency Rental Assistance	\$1,458,900.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals					
Division 30	Administrative Services Totals	\$18,721,505.00	\$21,246,152.00	\$23,313,104.00	\$26,280,826.00	\$18,513,259.00
	REVENUE TOTALS	\$18,721,505.00	\$21,246,152.00	\$23,313,104.00	\$26,280,826.00	\$18,513,259.00
EXPENSE						
Division 30	Administrative Services					
Department 4650	Community Development					
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	290,815.00	290,815.00	285,113.00	278,887.00	273,551.00
510.16	Wages - Merit Increase	7,279.00	.00	5,133.00	5,578.00	5,466.00
510.20	Wages Represented	226,485.00	222,044.00	216,628.00	211,345.00	205,688.00
510.50	Wages Longevity	3,000.00	3,000.00	3,000.00	3,000.00	2,250.00
	<i>Wages Totals</i>	\$527,579.00	\$515,859.00	\$509,874.00	\$498,810.00	\$486,955.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	32,073.00	31,797.00	31,108.00	30,394.00	30,230.00
520.15	Payroll Taxes Medicare	7,501.00	7,436.00	7,275.00	7,108.00	7,068.00
520.20	Payroll Taxes Unemployment	3,000.00	4,000.00	4,000.00	6,000.00	6,000.00
	<i>Payroll Taxes Totals</i>	\$42,574.00	\$43,233.00	\$42,383.00	\$43,502.00	\$43,298.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
530.30	Benefits Health Insurance	125,000.00	125,000.00	125,000.00	125,000.00	124,829.00
530.40	Benefits Life Insurance	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
530.45	Benefits Retirement	96,952.00	95,952.00	95,952.00	100,000.00	95,000.00
	<i>Benefits Totals</i>	\$225,052.00	\$224,052.00	\$224,052.00	\$228,100.00	\$222,929.00
	<i>Personnel Costs Totals</i>	\$795,205.00	\$783,144.00	\$776,309.00	\$770,412.00	\$753,182.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	13,000.00	15,000.00	15,000.00	15,000.00	15,000.00
540.73	Postage	2,500.00	3,000.00	3,000.00	3,000.00	3,200.00
	<i>Supplies Totals</i>	\$15,500.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,200.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 560	Community Development					
EXPENSE						
Division 30 - Administrative Services						
Department 4650 - Community Development						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.14	Accounting & Auditing Services	15,500.00	15,000.00	12,750.00	12,300.00	15,500.00
550.17	Management / Consulting Services	50,000.00	70,000.00	70,000.00	73,250.00	73,250.00
550.27	Travel Expense	2,000.00	2,000.00	2,500.00	2,500.00	2,000.00
550.29	Mileage Reimbursement	2,000.00	2,000.00	2,000.00	2,000.00	2,250.00
550.30	Advertising	2,000.00	1,000.00	1,000.00	1,500.00	1,500.00
550.34	Insurance - Liability / Casualty	5,500.00	5,000.00	4,800.00	4,800.00	4,800.00
550.48	Repairs / Maintenance - Misc	50,000.00	50,000.00	86,000.00	86,000.00	86,000.00
550.49	Repairs / Maintenance - Software	7,000.00	5,000.00	3,350.00	3,350.00	3,340.00
550.64	Pest Control	300.00	300.00	300.00	300.00	300.00
	<i>Other Services Totals</i>	\$134,300.00	\$150,300.00	\$182,700.00	\$186,000.00	\$188,940.00
<i>Utilities</i>						
550.22	Telephone/Internet	2,000.00	1,600.00	1,600.00	1,600.00	1,600.00
550.44	Utilities	12,500.00	11,000.00	12,000.00	15,000.00	15,000.00
	<i>Utilities Totals</i>	\$14,500.00	\$12,600.00	\$13,600.00	\$16,600.00	\$16,600.00
<i>Fees</i>						
560.58	Provider Services	25.00	25.00	25.00	25.00	25.00
560.60	Dues / Memberships	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
560.61	Subscriptions	4,570.00	4,570.00	4,570.00	3,500.00	3,500.00
560.64	Meeting / Conference/ Training Fees	500.00	125.00	500.00	500.00	500.00
560.68	Miscellaneous Expense	3,000.00	7,738.00	4,000.00	1,000.00	1,000.00
	<i>Fees Totals</i>	\$17,095.00	\$21,458.00	\$18,095.00	\$14,025.00	\$14,025.00
	<i>Non-Personnel Costs Totals</i>	\$181,395.00	\$202,358.00	\$232,395.00	\$234,625.00	\$237,765.00
<i>Transfers</i>						
590.30	To Governmental Units	9,077,405.00	13,500,000.00	17,500,000.00	18,002,789.00	7,502,733.00
590.32	To Non Governmental Units	5,500,000.00	5,500,000.00	3,000,000.00	5,000,000.00	3,897,104.00
	<i>Transfers Totals</i>	\$14,577,405.00	\$19,000,000.00	\$20,500,000.00	\$23,002,789.00	\$11,399,837.00
	Department 4650 - Community Development Totals	\$15,554,005.00	\$19,985,502.00	\$21,508,704.00	\$24,007,826.00	\$12,390,784.00
<i>Department 4651 - Community Development - HOME</i>						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.17	Management / Consulting Services	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	560 - Community Development					
EXPENSE						
Division 30 - Administrative Services						
Department 4651 - Community Development - HOME						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.29	Mileage Reimbursement	150.00	150.00	150.00	150.00	250.00
	<i>Other Services Totals</i>	<u>\$2,150.00</u>	<u>\$1,650.00</u>	<u>\$1,650.00</u>	<u>\$1,650.00</u>	<u>\$1,750.00</u>
<i>Fees</i>						
560.58	Provider Services	450.00	450.00	250.00	250.00	275.00
560.68	Miscellaneous Expense	6,000.00	7,000.00	7,500.00	7,500.00	9,000.00
	<i>Fees Totals</i>	<u>\$6,450.00</u>	<u>\$7,450.00</u>	<u>\$7,750.00</u>	<u>\$7,750.00</u>	<u>\$9,275.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$8,600.00</u>	<u>\$9,100.00</u>	<u>\$9,400.00</u>	<u>\$9,400.00</u>	<u>\$11,025.00</u>
<i>Transfers</i>						
590.32	To Non Governmental Units	1,500,000.00	999,800.00	1,175,000.00	1,155,600.00	1,000,000.00
	<i>Transfers Totals</i>	<u>\$1,500,000.00</u>	<u>\$999,800.00</u>	<u>\$1,175,000.00</u>	<u>\$1,155,600.00</u>	<u>\$1,000,000.00</u>
	Department 4651 - Community Development - HOME Totals	<u>\$1,508,600.00</u>	<u>\$1,008,900.00</u>	<u>\$1,184,400.00</u>	<u>\$1,165,000.00</u>	<u>\$1,011,025.00</u>
Department 4652 - Community Development - BDLP						
<i>Non-Personnel Costs</i>						
<i>Fees</i>						
560.69	Bank Service Charges	.00	.00	20,000.00	8,000.00	8,000.00
	<i>Fees Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>
<i>Transfers</i>						
590.30	To Governmental Units	.00	.00	.00	.00	5,000,000.00
590.32	To Non Governmental Units	200,000.00	251,750.00	600,000.00	1,100,000.00	103,450.00
	<i>Transfers Totals</i>	<u>\$200,000.00</u>	<u>\$251,750.00</u>	<u>\$600,000.00</u>	<u>\$1,100,000.00</u>	<u>\$5,103,450.00</u>
	Department 4652 - Community Development - BDLP Totals	<u>\$200,000.00</u>	<u>\$251,750.00</u>	<u>\$620,000.00</u>	<u>\$1,108,000.00</u>	<u>\$5,111,450.00</u>
Department 4653 - Emergency Rental Assistance						
<i>Other</i>						
599.80	Emergency Rental	1,458,900.00	.00	.00	.00	.00
	<i>Other Totals</i>	<u>\$1,458,900.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 4653 - Emergency Rental Assistance Totals	<u>\$1,458,900.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Division 30 - Administrative Services Totals	<u>\$18,721,505.00</u>	<u>\$21,246,152.00</u>	<u>\$23,313,104.00</u>	<u>\$26,280,826.00</u>	<u>\$18,513,259.00</u>
	EXPENSE TOTALS	<u>\$18,721,505.00</u>	<u>\$21,246,152.00</u>	<u>\$23,313,104.00</u>	<u>\$26,280,826.00</u>	<u>\$18,513,259.00</u>

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 560 - Community Development Totals						
	REVENUE TOTALS	\$18,721,505.00	\$21,246,152.00	\$23,313,104.00	\$26,280,826.00	\$18,513,259.00
	EXPENSE TOTALS	\$18,721,505.00	\$21,246,152.00	\$23,313,104.00	\$26,280,826.00	\$18,513,259.00
Fund 560 - Community Development Totals						
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 910 - Area Agency on Aging						
REVENUE						
Division 70 - Human Services						
Department 9100 - Area Agency on Aging						
<i>Fees</i>						
405.26	Other Counties - Appropriation	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
415.55	Program Income	511,076.00	943,049.00	878,398.00	831,427.00	913,502.00
	<i>Fees Totals</i>	\$526,076.00	\$958,049.00	\$893,398.00	\$846,427.00	\$928,502.00
<i>Grants</i>						
<i>State Grants</i>						
435.28	Department of Aging	11,749,354.00	10,743,561.00	10,853,122.00	12,548,967.00	12,444,263.00
445.11	Other Income-Federal/State Programs	1,486,462.00	2,137,538.00	2,363,646.00	1,069,041.00	1,134,905.00
	<i>State Grants Totals</i>	\$13,235,816.00	\$12,881,099.00	\$13,216,768.00	\$13,618,008.00	\$13,579,168.00
	<i>Grants Totals</i>	\$13,235,816.00	\$12,881,099.00	\$13,216,768.00	\$13,618,008.00	\$13,579,168.00
<i>Transfers</i>						
450.50	General Fund Transfer/Appropriation	.00	.00	.00	.00	32,000.00
	<i>Transfers Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
<i>Reimbursements</i>						
460.49	In-Kind	95,000.00	127,200.00	148,458.00	165,000.00	130,000.00
	<i>Reimbursements Totals</i>	\$95,000.00	\$127,200.00	\$148,458.00	\$165,000.00	\$130,000.00
	Department 9100 - Area Agency on Aging Totals	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	\$14,669,670.00
	Division 70 - Human Services Totals	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	\$14,669,670.00
	REVENUE TOTALS	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	\$14,669,670.00
EXPENSE						
Division 70 - Human Services						
Department 9100 - Area Agency on Aging						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	509,830.00	520,147.00	474,845.00	469,217.00	525,036.00
510.16	Wages - Merit Increase	5,193.00	.00	8,550.00	9,384.00	10,491.00
510.20	Wages Represented	3,259,798.00	3,385,801.00	3,535,950.00	3,522,586.00	3,439,283.00
510.30	Wages On-Call	63,300.00	63,300.00	63,300.00	58,100.00	58,000.00
510.35	Wages Overtime	1,000.00	5,000.00	10,000.00	10,000.00	20,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 910	Area Agency on Aging					
EXPENSE						
Division 70 - Human Services						
Department 9100 - Area Agency on Aging						
Personnel Costs						
Wages						
	<i>Wages Totals</i>	\$3,839,121.00	\$3,974,248.00	\$4,092,645.00	\$4,069,287.00	\$4,052,810.00
Payroll Taxes						
520.10	Payroll Taxes Social Security - FICA	234,150.00	242,169.00	248,669.00	247,492.00	246,778.00
520.15	Payroll Taxes Medicare	54,768.00	56,636.00	58,157.00	57,881.00	57,711.00
520.20	Payroll Taxes Unemployment	32,400.00	44,800.00	46,400.00	70,200.00	70,200.00
	<i>Payroll Taxes Totals</i>	\$321,318.00	\$343,605.00	\$353,226.00	\$375,573.00	\$374,689.00
Benefits						
530.10	Benefits Health Care Opt Out	15,000.00	16,500.00	19,500.00	19,500.00	21,000.00
530.20	Benefits Sick Leave Buy Back	.00	.00	.00	.00	3,100.00
530.30	Benefits Health Insurance	1,043,205.00	1,062,714.00	1,025,000.00	950,000.00	1,200,000.00
530.40	Benefits Life Insurance	12,460.00	14,880.00	15,520.00	15,520.00	15,520.00
530.45	Benefits Retirement	687,820.00	714,687.00	706,591.00	729,803.00	665,538.00
530.50	Benefits Miscellaneous Benefit	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Benefits Totals</i>	\$1,760,985.00	\$1,813,781.00	\$1,771,611.00	\$1,719,823.00	\$1,910,158.00
	<i>Personnel Costs Totals</i>	\$5,921,424.00	\$6,131,634.00	\$6,217,482.00	\$6,164,683.00	\$6,337,657.00
Non-Personnel Costs						
Supplies						
540.14	Office Supplies	13,500.00	12,000.00	12,000.00	14,000.00	12,000.00
540.17	Program Supplies/Expenses	390,000.00	175,000.00	180,000.00	140,000.00	100,000.00
540.19	Computer Printing Supplies	16,000.00	22,000.00	22,000.00	25,000.00	18,000.00
540.22	Computer Software	132,500.00	103,325.00	100,000.00	100,000.00	100,000.00
540.25	Computer Hardware under \$5000.00	90,000.00	100,000.00	75,000.00	125,000.00	25,000.00
540.37	Medical Supplies	.00	.00	.00	75,000.00	110,000.00
540.40	Cleaning Supplies	12,500.00	15,000.00	14,000.00	15,000.00	15,000.00
540.70	Small Tools and Minor Equipment	15,000.00	35,000.00	15,000.00	10,000.00	10,000.00
540.73	Postage	33,000.00	13,000.00	13,000.00	15,000.00	17,000.00
	<i>Supplies Totals</i>	\$702,500.00	\$475,325.00	\$431,000.00	\$519,000.00	\$407,000.00
Other Services						
550.12	Excess Workers Comp Insurance Premium	12,000.00	11,800.00	21,000.00	25,000.00	18,330.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 910	Area Agency on Aging					
EXPENSE						
Division 70 - Human Services						
Department 9100 - Area Agency on Aging						
Non-Personnel Costs						
Other Services						
550.13	Shared Personnel	155,992.00	174,877.00	124,474.00	142,857.00	100,000.00
550.14	Accounting & Auditing Services	18,566.00	18,566.00	18,150.00	18,000.00	18,500.00
550.15	Other Contractual Services	2,500.00	3,500.00	6,983.00	10,000.00	.00
550.19	Special Legal Services	15,000.00	10,000.00	11,000.00	25,000.00	5,000.00
550.25	Other Communication Expenses	480.00	480.00	480.00	480.00	480.00
550.28	Parking	18,000.00	18,000.00	19,000.00	17,000.00	17,000.00
550.29	Mileage Reimbursement	85,000.00	110,000.00	110,000.00	110,000.00	120,000.00
550.30	Advertising	7,500.00	9,000.00	9,000.00	25,000.00	25,000.00
550.32	Printing	22,000.00	16,000.00	20,000.00	20,000.00	20,000.00
550.34	Insurance - Liability / Casualty	22,000.00	20,000.00	20,000.00	19,000.00	17,500.00
550.45	Repairs / Maintenance - Buildings	105,000.00	15,000.00	20,000.00	27,000.00	12,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	2,500.00	5,000.00	10,000.00	10,000.00	10,000.00
550.52	Janitorial Services	105,000.00	95,000.00	95,000.00	90,000.00	82,000.00
550.53	Rent of Buildings	588,000.00	579,017.00	548,000.00	547,000.00	547,000.00
550.55	Rent of Machinery & Equipment	2,000.00	1,500.00	1,500.00	2,000.00	2,000.00
550.58	111 North Pennsylvania Expenses	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	<i>Other Services Totals</i>	\$1,201,538.00	\$1,127,740.00	\$1,074,587.00	\$1,128,337.00	\$1,034,810.00
<i>Utilities</i>						
550.22	Telephone/Internet	79,600.00	73,500.00	72,000.00	70,000.00	72,000.00
550.38	Electricity	40,000.00	40,000.00	40,000.00	45,000.00	50,000.00
	<i>Utilities Totals</i>	\$119,600.00	\$113,500.00	\$112,000.00	\$115,000.00	\$122,000.00
<i>Fees</i>						
560.18	Security	15,000.00	15,000.00	18,748.00	18,000.00	40,000.00
560.36	Volunteer Recognition	15,000.00	18,000.00	18,000.00	17,000.00	15,500.00
560.37	Caregiver Program	248,000.00	229,800.00	348,200.00	375,000.00	400,000.00
560.38	Advisory Council	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00
560.43	Senior Events	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
560.45	Stipend - Sil / FGP	175,000.00	391,500.00	345,875.00	342,000.00	342,000.00
560.55	Purchase Service - Agency	4,678,845.00	4,628,907.00	4,692,994.00	4,982,415.00	4,874,703.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 910	Area Agency on Aging					
EXPENSE						
Division 70 - Human Services						
Department 9100 - Area Agency on Aging						
Non-Personnel Costs						
Fees						
560.60	Dues / Memberships	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
560.61	Subscriptions	850.00	850.00	850.00	1,000.00	1,000.00
560.64	Meeting / Conference/ Training Fees	30,000.00	13,750.00	55,000.00	60,000.00	60,000.00
560.66	Miscellaneous Indirect Cost	57,000.00	84,833.00	167,532.00	95,000.00	140,000.00
560.68	Miscellaneous Expense	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00
560.81	Senior Aides	426,000.00	437,174.00	436,527.00	450,000.00	530,000.00
560.82	Title V	113,635.00	113,635.00	133,871.00	140,000.00	146,000.00
	<i>Fees Totals</i>	\$5,816,830.00	\$5,990,949.00	\$6,275,097.00	\$6,537,415.00	\$6,638,203.00
Cost Allocations						
560.51	In Kind Expense	95,000.00	127,200.00	148,458.00	165,000.00	130,000.00
	<i>Cost Allocations Totals</i>	\$95,000.00	\$127,200.00	\$148,458.00	\$165,000.00	\$130,000.00
	<i>Non-Personnel Costs Totals</i>	\$7,935,468.00	\$7,834,714.00	\$8,041,142.00	\$8,464,752.00	\$8,332,013.00
	Department 9100 - Area Agency on Aging Totals	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	\$14,669,670.00
	Division 70 - Human Services Totals	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	\$14,669,670.00
	EXPENSE TOTALS	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	\$14,669,670.00
	Fund 910 - Area Agency on Aging Totals					
	REVENUE TOTALS	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	\$14,669,670.00
	EXPENSE TOTALS	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	\$14,669,670.00
	Fund 910 - Area Agency on Aging Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 920	Children and Youth Services					
REVENUE						
Division 70 - Human Services						
Department 9200 - Children and Youth Services						
Fees						
415.55	Program Income	367,308.00	470,787.00	565,050.00	565,050.00	436,224.00
	<i>Fees Totals</i>	\$367,308.00	\$470,787.00	\$565,050.00	\$565,050.00	\$436,224.00
Grants						
Federal Grants						
440.22	Title IV-B	97,172.00	97,172.00	97,172.00	97,172.00	97,172.00
440.24	Title IV-E	11,074,799.00	8,514,995.00	8,040,575.00	6,825,014.00	7,267,782.00
440.26	Temporary Assistance for Needy Families	913,115.00	913,115.00	913,115.00	913,115.00	913,115.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	920 - Children and Youth Services					
REVENUE						
Division	70 - Human Services					
Department	9200 - Children and Youth Services					
<i>Grants</i>						
<i>Federal Grants</i>						
440.28	Title XX	270,105.00	270,105.00	270,105.00	270,105.00	270,105.00
440.30	Supervised Independent Living	480,000.00	435,754.00	419,190.00	475,000.00	412,280.00
440.33	Information Technology Grant	667,695.00	466,310.00	301,862.00	.00	.00
	<i>Federal Grants Totals</i>	\$13,502,886.00	\$10,697,451.00	\$10,042,019.00	\$8,580,406.00	\$8,960,454.00
<i>State Grants</i>						
435.11	State Grant General Government	.00	.00	.00	616,958.00	.00
435.18	PA Dept of Human Services	22,690,455.00	23,448,070.00	23,135,927.00	22,871,665.00	22,399,115.00
435.40	Evidence Based	2,123,763.00	2,625,839.00	2,792,875.00	2,782,487.00	1,590,786.00
435.50	Medicare/Medicaid Assistance	11,737.00	10,106.00	23,153.00	16,259.00	16,490.00
445.11	Other Income-Federal/State Programs	24,454.00	23,077.00	17,784.00	16,682.00	.00
	<i>State Grants Totals</i>	\$24,850,409.00	\$26,107,092.00	\$25,969,739.00	\$26,304,051.00	\$24,006,391.00
	<i>Grants Totals</i>	\$38,353,295.00	\$36,804,543.00	\$36,011,758.00	\$34,884,457.00	\$32,966,845.00
<i>Transfers</i>						
450.50	General Fund Transfer/Appropriation	6,900,000.00	6,900,000.00	7,300,000.00	6,700,729.00	6,700,729.00
	<i>Transfers Totals</i>	\$6,900,000.00	\$6,900,000.00	\$7,300,000.00	\$6,700,729.00	\$6,700,729.00
<i>Interest</i>						
455.13	Interest Income	10,000.00	15,000.00	25,000.00	5,000.00	4,500.00
	<i>Interest Totals</i>	\$10,000.00	\$15,000.00	\$25,000.00	\$5,000.00	\$4,500.00
<i>Other</i>						
444.13	Program Income - JPO	.00	.00	.00	76,253.00	76,253.00
445.10	Other Income	.00	.00	.00	5,000.00	2,400.00
	<i>Other Totals</i>	\$0.00	\$0.00	\$0.00	\$81,253.00	\$78,653.00
Department	9200 - Children and Youth Services	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	\$40,186,951.00
	Totals	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	\$40,186,951.00
Division	70 - Human Services	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	\$40,186,951.00
	REVENUE TOTALS	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	\$40,186,951.00
EXPENSE						
Division	70 - Human Services					
Department	9200 - Children and Youth Services					
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	998,944.00	1,008,303.00	985,791.00	884,672.00	875,393.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	920 - Children and Youth Services					
EXPENSE						
Division 70 - Human Services						
Department 9200 - Children and Youth Services						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.16	Wages - Merit Increase	15,438.00	.00	17,745.00	17,693.00	17,492.00
510.20	Wages Represented	7,658,319.00	7,546,907.00	7,398,519.00	7,342,178.00	6,828,706.00
510.30	Wages On-Call	190,000.00	190,000.00	190,000.00	180,000.00	180,000.00
510.35	Wages Overtime	50,000.00	90,000.00	100,000.00	90,000.00	90,000.00
	<i>Wages Totals</i>	\$8,912,701.00	\$8,835,210.00	\$8,692,055.00	\$8,514,543.00	\$7,991,591.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	536,750.00	530,423.00	519,202.00	510,065.00	479,305.00
520.15	Payroll Taxes Medicare	125,530.00	124,051.00	121,426.00	119,289.00	112,090.00
520.20	Payroll Taxes Unemployment	62,400.00	124,800.00	83,600.00	126,600.00	122,400.00
	<i>Payroll Taxes Totals</i>	\$724,680.00	\$779,274.00	\$724,228.00	\$755,954.00	\$713,795.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	20,000.00	19,500.00	19,500.00	13,000.00	11,500.00
530.16	Benefits Employee Assistance	750.00	750.00	1,000.00	1,000.00	1,000.00
530.30	Benefits Health Insurance	2,334,091.00	2,334,091.00	2,334,091.00	2,883,040.00	2,883,040.00
530.40	Benefits Life Insurance	33,280.00	33,280.00	33,440.00	32,800.00	32,640.00
530.45	Benefits Retirement	1,725,077.00	1,705,909.00	1,573,517.00	1,545,825.00	1,161,450.00
530.55	Benefits Educational Benefit	1,000.00	1,000.00	1,000.00	5,000.00	12,000.00
	<i>Benefits Totals</i>	\$4,114,198.00	\$4,094,530.00	\$3,962,548.00	\$4,480,665.00	\$4,101,630.00
	<i>Personnel Costs Totals</i>	\$13,751,579.00	\$13,709,014.00	\$13,378,831.00	\$13,751,162.00	\$12,807,016.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	75,000.00	90,000.00	100,000.00	120,000.00	100,000.00
540.22	Computer Software	250,000.00	211,310.00	150,000.00	150,000.00	20,100.00
540.25	Computer Hardware under \$5000.00	60,000.00	200,000.00	146,512.00	24,000.00	24,000.00
540.43	Clothing & Uniforms	10,000.00	10,000.00	15,000.00	145,000.00	145,000.00
540.64	Vehicle Fuel - Gas	7,000.00	7,000.00	7,000.00	3,000.00	5,000.00
540.73	Postage	20,000.00	20,000.00	20,000.00	20,000.00	16,000.00
	<i>Supplies Totals</i>	\$422,000.00	\$538,310.00	\$438,512.00	\$462,000.00	\$310,100.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 920	Children and Youth Services					
EXPENSE						
Division	70 - Human Services					
Department	9200 - Children and Youth Services					
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.12	Excess Workers Comp Insurance Premium	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00
550.13	Shared Personnel	644,000.00	644,000.00	560,000.00	472,037.00	469,798.00
550.14	Accounting & Auditing Services	26,523.00	25,750.00	27,000.00	27,000.00	27,000.00
550.15	Other Contractual Services	7,000.00	7,000.00	10,000.00	30,000.00	.00
550.19	Special Legal Services	60,000.00	50,000.00	50,000.00	20,000.00	10,000.00
550.21	Medical / Dental/ Hospital Services	.00	.00	.00	.00	500.00
550.25	Other Communication Expenses	480.00	1,440.00	1,440.00	1,440.00	1,500.00
550.29	Mileage Reimbursement	300,000.00	300,000.00	325,000.00	300,000.00	300,000.00
550.30	Advertising	5,000.00	4,000.00	4,000.00	5,000.00	10,000.00
550.32	Printing	.00	.00	.00	.00	26,000.00
550.34	Insurance - Liability / Casualty	850,000.00	470,000.00	470,000.00	500,000.00	190,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	.00	.00	.00	3,000.00	1,000.00
550.52	Janitorial Services	8,100.00	8,100.00	8,100.00	12,000.00	9,000.00
550.53	Rent of Buildings	355,000.00	355,000.00	355,000.00	416,000.00	416,000.00
550.57	Lease / Machinery & Equipment	.00	.00	.00	.00	6,000.00
550.58	111 North Pennsylvania Expenses	81,000.00	81,000.00	80,000.00	.00	.00
550.63	Insurance - Auto	4,000.00	4,000.00	3,600.00	3,000.00	6,000.00
550.72	Repairs / Maintenance - Vehicle	5,000.00	5,000.00	5,000.00	2,000.00	4,000.00
550.84	Managed Print Services	35,000.00	40,000.00	40,000.00	31,180.00	.00
	<i>Other Services Totals</i>	\$2,421,103.00	\$2,040,290.00	\$1,984,140.00	\$1,867,657.00	\$1,521,798.00
<i>Utilities</i>						
550.22	Telephone/Internet	125,000.00	120,000.00	120,000.00	155,000.00	154,440.00
	<i>Utilities Totals</i>	\$125,000.00	\$120,000.00	\$120,000.00	\$155,000.00	\$154,440.00
<i>Fees</i>						
560.18	Security	135,000.00	135,000.00	135,000.00	150,000.00	195,500.00
560.23	Background Check	8,000.00	7,500.00	7,500.00	5,000.00	6,000.00
560.39	Adoption Subsidy Maintenance	10,000,000.00	9,600,000.00	9,600,000.00	10,217,400.00	10,144,503.00
560.40	Adoption Costs	60,000.00	60,000.00	51,971.00	46,000.00	46,000.00
560.41	Other Treatment & Support	35,000.00	40,000.00	36,000.00	271,000.00	256,500.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	920 - Children and Youth Services					
EXPENSE						
Division	70 - Human Services					
Department	9200 - Children and Youth Services					
<i>Non-Personnel Costs</i>						
<i>Fees</i>						
560.42	Institutional & Facility Service	10,340,158.00	9,549,651.00	9,680,722.00	8,192,404.00	8,029,517.00
560.44	Evaluations	15,000.00	25,000.00	75,000.00	75,000.00	70,000.00
560.45	Stipend - Sil / FGP	.00	.00	.00	.00	5,000.00
560.46	Food - Sil	.00	.00	.00	.00	4,000.00
560.47	Allowances	.00	.00	.00	18,000.00	18,000.00
560.55	Purchase Service - Agency	3,150,000.00	2,920,166.00	2,750,000.00	3,785,666.00	3,233,147.00
560.56	Purchased Service - Individual	1,750,000.00	1,550,000.00	1,500,000.00	2,415,200.00	2,640,930.00
560.57	Purchased Service - Consultant	10,000.00	10,000.00	50,000.00	250,000.00	147,000.00
560.60	Dues / Memberships	5,000.00	5,000.00	5,000.00	5,000.00	4,500.00
560.61	Subscriptions	14,000.00	17,000.00	17,000.00	15,000.00	13,000.00
560.64	Meeting / Conference/ Training Fees	15,000.00	6,250.00	35,000.00	35,000.00	20,000.00
560.66	Miscellaneous Indirect Cost	500,000.00	500,000.00	500,000.00	500,000.00	550,000.00
560.68	Miscellaneous Expense	15,000.00	15,000.00	20,000.00	20,000.00	10,000.00
560.75	Guardian Ad Litem	250,000.00	250,000.00	250,000.00	.00	.00
560.85	Special Grants Expense	2,123,763.00	2,625,839.00	2,792,132.00	.00	.00
560.86	Independent Living Expense	480,000.00	466,310.00	475,000.00	.00	.00
	<i>Fees Totals</i>	\$28,905,921.00	\$27,782,716.00	\$27,980,325.00	\$26,000,670.00	\$25,393,597.00
	<i>Non-Personnel Costs Totals</i>	\$31,874,024.00	\$30,481,316.00	\$30,522,977.00	\$28,485,327.00	\$27,379,935.00
<i>Transfers</i>						
590.34	Transfers	5,000.00	.00	.00	.00	.00
	<i>Transfers Totals</i>	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	9200 - Children and Youth Services	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	\$40,186,951.00
Totals						
Division	70 - Human Services	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	\$40,186,951.00
EXPENSE TOTALS						
		\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	\$40,186,951.00
Fund	920 - Children and Youth Services					
Totals						
	REVENUE TOTALS	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	\$40,186,951.00
	EXPENSE TOTALS	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	\$40,186,951.00
Fund	920 - Children and Youth Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals						

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 921	Children & Youth Services Saving					
	REVENUE					
	Division 70 - Human Services					
	Department 9200 - Children and Youth Services					
	<i>Fees</i>					
415.55	Program Income	30,000.00	25,000.00	30,000.00	36,190.00	36,190.00
	<i>Fees Totals</i>	<u>\$30,000.00</u>	<u>\$25,000.00</u>	<u>\$30,000.00</u>	<u>\$36,190.00</u>	<u>\$36,190.00</u>
	<i>Interest</i>					
455.13	Interest Income	.00	200.00	250.00	.00	.00
	<i>Interest Totals</i>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$250.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 9200 - Children and Youth Services	<u>\$30,000.00</u>	<u>\$25,200.00</u>	<u>\$30,250.00</u>	<u>\$36,190.00</u>	<u>\$36,190.00</u>
	Totals	<u>\$30,000.00</u>	<u>\$25,200.00</u>	<u>\$30,250.00</u>	<u>\$36,190.00</u>	<u>\$36,190.00</u>
	Division 70 - Human Services Totals	<u>\$30,000.00</u>	<u>\$25,200.00</u>	<u>\$30,250.00</u>	<u>\$36,190.00</u>	<u>\$36,190.00</u>
	REVENUE TOTALS	<u>\$30,000.00</u>	<u>\$25,200.00</u>	<u>\$30,250.00</u>	<u>\$36,190.00</u>	<u>\$36,190.00</u>
	EXPENSE					
	Division 70 - Human Services					
	Department 9200 - Children and Youth Services					
	<i>Transfers</i>					
590.24	Transfers To Individuals	30,000.00	25,200.00	30,250.00	.00	.00
590.34	Transfers	.00	.00	.00	36,190.00	36,190.00
	<i>Transfers Totals</i>	<u>\$30,000.00</u>	<u>\$25,200.00</u>	<u>\$30,250.00</u>	<u>\$36,190.00</u>	<u>\$36,190.00</u>
	Department 9200 - Children and Youth Services	<u>\$30,000.00</u>	<u>\$25,200.00</u>	<u>\$30,250.00</u>	<u>\$36,190.00</u>	<u>\$36,190.00</u>
	Totals	<u>\$30,000.00</u>	<u>\$25,200.00</u>	<u>\$30,250.00</u>	<u>\$36,190.00</u>	<u>\$36,190.00</u>
	Division 70 - Human Services Totals	<u>\$30,000.00</u>	<u>\$25,200.00</u>	<u>\$30,250.00</u>	<u>\$36,190.00</u>	<u>\$36,190.00</u>
	EXPENSE TOTALS	<u>\$30,000.00</u>	<u>\$25,200.00</u>	<u>\$30,250.00</u>	<u>\$36,190.00</u>	<u>\$36,190.00</u>
Fund 921	Children & Youth Services Saving Totals					
	REVENUE TOTALS	<u>\$30,000.00</u>	<u>\$25,200.00</u>	<u>\$30,250.00</u>	<u>\$36,190.00</u>	<u>\$36,190.00</u>
	EXPENSE TOTALS	<u>\$30,000.00</u>	<u>\$25,200.00</u>	<u>\$30,250.00</u>	<u>\$36,190.00</u>	<u>\$36,190.00</u>
Fund 921	Children & Youth Services Saving Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Fund 922	C & Y Social Security Deposits					
	REVENUE					
	Division 70 - Human Services					
	Department 9200 - Children and Youth Services					
	<i>Fees</i>					
415.55	Program Income	175,000.00	175,000.00	90,000.00	182,412.00	182,412.00
	<i>Fees Totals</i>	<u>\$175,000.00</u>	<u>\$175,000.00</u>	<u>\$90,000.00</u>	<u>\$182,412.00</u>	<u>\$182,412.00</u>
	<i>Interest</i>					
455.13	Interest Income	.00	50.00	.00	100.00	100.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 922	C & Y Social Security Deposits					
REVENUE						
Division	70 - Human Services					
Department	9200 - Children and Youth Services					
<i>Interest</i>						
	<i>Interest Totals</i>	\$0.00	\$50.00	\$0.00	\$100.00	\$100.00
Department	9200 - Children and Youth Services	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	\$182,512.00
	Totals					
Division	70 - Human Services	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	\$182,512.00
	REVENUE TOTALS	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	\$182,512.00
EXPENSE						
Division	70 - Human Services					
Department	9200 - Children and Youth Services					
<i>Transfers</i>						
590.34	Transfers	175,000.00	175,050.00	90,000.00	182,512.00	182,512.00
	<i>Transfers Totals</i>	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	\$182,512.00
Department	9200 - Children and Youth Services	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	\$182,512.00
	Totals					
Division	70 - Human Services	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	\$182,512.00
	EXPENSE TOTALS	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	\$182,512.00
Fund 922	C & Y Social Security Deposits					
	Totals					
	REVENUE TOTALS	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	\$182,512.00
	EXPENSE TOTALS	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	\$182,512.00
Fund 922	C & Y Social Security Deposits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 940	Mental Health/Developmental Svcs					
REVENUE						
Division	70 - Human Services					
Department	9400 - Mental Health/Develop Svcs Even					
<i>Fees</i>						
405.26	Other Counties - Appropriation	13,146.00	13,897.00	12,012.00	10,000.00	8,129.00
415.54	Waiver Funding	.00	.00	.00	.00	2,785,100.00
	<i>Fees Totals</i>	\$13,146.00	\$13,897.00	\$12,012.00	\$10,000.00	\$2,793,229.00
<i>Grants</i>						
<i>Federal Grants</i>						
440.40	Other Grants - Federal	291,680.00	320,471.00	263,680.00	.00	.00
440.45	System of Care Grant	1,000,000.00	1,000,000.00	.00	.00	.00
440.59	Wyoming County DHS Block Grant	1,025,598.00	996,485.00	1,051,126.00	.00	.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	940 - Mental Health/Developmental Svcs					
REVENUE						
Division 70 - Human Services						
Department 9400 - Mental Health/Develop Svcs Even						
<i>Grants</i>						
<i>Federal Grants</i>						
	<i>Federal Grants Totals</i>	\$2,317,278.00	\$2,316,956.00	\$1,314,806.00	\$0.00	\$0.00
<i>State Grants</i>						
435.18	PA Dept of Human Services	16,692,651.00	16,300,992.00	15,930,003.00	18,419,121.00	19,636,117.00
435.19	Department of Public Welfare- EI	1,193,824.00	1,179,824.00	1,136,799.00	.00	.00
435.50	Medicare/Medicaid Assistance	2,952,940.00	2,908,090.00	2,747,250.00	2,798,200.00	.00
	<i>State Grants Totals</i>	\$20,839,415.00	\$20,388,906.00	\$19,814,052.00	\$21,217,321.00	\$19,636,117.00
	<i>Grants Totals</i>	\$23,156,693.00	\$22,705,862.00	\$21,128,858.00	\$21,217,321.00	\$19,636,117.00
<i>Transfers</i>						
450.50	General Fund Transfer/Appropriation	151,178.00	158,821.00	138,137.00	153,796.00	153,796.00
	<i>Transfers Totals</i>	\$151,178.00	\$158,821.00	\$138,137.00	\$153,796.00	\$153,796.00
<i>Interest</i>						
455.19	Interest Income - NOW	300.00	500.00	270.00	270.00	270.00
455.20	Interest Income - Excess Now	300.00	500.00	270.00	270.00	270.00
	<i>Interest Totals</i>	\$600.00	\$1,000.00	\$540.00	\$540.00	\$540.00
<i>Other</i>						
445.10	Other Income	5,000.00	10,000.00	969,086.00	1,231,100.00	1,273,999.00
	<i>Other Totals</i>	\$5,000.00	\$10,000.00	\$969,086.00	\$1,231,100.00	\$1,273,999.00
	Department 9400 - Mental Health/Develop Svcs	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,612,757.00	\$23,857,681.00
	Even Totals	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,612,757.00	\$23,857,681.00
	Division 70 - Human Services Totals	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,612,757.00	\$23,857,681.00
	REVENUE TOTALS	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,612,757.00	\$23,857,681.00

EXPENSE

Division **70 - Human Services**

Department **9400 - Mental Health/Develop Svcs Even**

Personnel Costs

Wages

510.15	Wages Non-Represented	292,100.00	244,100.00	299,925.00	353,669.00	383,375.00
510.16	Wages - Merit Increase	3,992.00	.00	5,400.00	7,121.00	7,661.00
510.20	Wages Represented	2,971,020.00	2,926,823.00	2,921,317.00	2,868,347.00	2,830,575.00
510.30	Wages On-Call	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
510.35	Wages Overtime	5,000.00	15,000.00	15,000.00	15,000.00	15,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 940	Mental Health/Developmental Svcs					
EXPENSE						
Division 70 - Human Services						
Department 9400 - Mental Health/Develop Svcs Even						
<i>Personnel Costs</i>						
<i>Wages</i>						
	<i>Wages Totals</i>	\$3,312,112.00	\$3,225,923.00	\$3,281,642.00	\$3,284,137.00	\$3,276,611.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	202,676.00	196,900.00	199,056.00	199,867.00	199,988.00
520.15	Payroll Taxes Medicare	47,400.00	45,416.00	46,554.00	46,743.00	46,769.00
520.20	Payroll Taxes Unemployment	21,900.00	29,200.00	29,600.00	37,500.00	46,800.00
	<i>Payroll Taxes Totals</i>	\$271,976.00	\$271,516.00	\$275,210.00	\$284,110.00	\$293,557.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	10,500.00	9,000.00	12,000.00	12,000.00	13,500.00
530.30	Benefits Health Insurance	985,814.00	935,205.00	1,070,530.00	1,033,238.00	1,193,632.00
530.40	Benefits Life Insurance	11,680.00	11,680.00	11,840.00	12,000.00	12,480.00
530.45	Benefits Retirement	652,089.00	633,342.00	613,983.00	643,600.00	494,900.00
530.55	Benefits Educational Benefit	40,000.00	40,000.00	25,000.00	15,000.00	15,000.00
	<i>Benefits Totals</i>	\$1,700,083.00	\$1,629,227.00	\$1,733,353.00	\$1,715,838.00	\$1,729,512.00
	<i>Personnel Costs Totals</i>	\$5,284,171.00	\$5,126,666.00	\$5,290,205.00	\$5,284,085.00	\$5,299,680.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	50,000.00	52,000.00	50,000.00	25,000.00	25,000.00
540.16	Material & Supply Requisition	.00	.00	.00	25,000.00	35,000.00
540.19	Computer Printing Supplies	.00	.00	.00	.00	10,000.00
540.22	Computer Software	10,000.00	10,000.00	32,618.00	55,000.00	55,000.00
540.73	Postage	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00
	<i>Supplies Totals</i>	\$75,000.00	\$77,000.00	\$97,618.00	\$125,000.00	\$145,000.00
<i>Other Services</i>						
550.12	Excess Workers Comp Insurance Premium	15,000.00	20,000.00	20,000.00	22,000.00	15,000.00
550.13	Shared Personnel	381,672.00	394,351.00	307,174.00	183,810.00	320,456.00
550.14	Accounting & Auditing Services	26,523.00	26,523.00	25,000.00	25,000.00	30,000.00
550.15	Other Contractual Services	3,500.00	8,000.00	7,332.00	34,000.00	.00
550.19	Special Legal Services	12,000.00	15,000.00	10,000.00	37,500.00	.00
550.27	Travel Expense	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 940	Mental Health/Developmental Svcs					
EXPENSE						
Division 70 - Human Services						
Department 9400 - Mental Health/Develop Svcs Even						
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.28	Parking	22,680.00	22,680.00	21,060.00	20,000.00	20,000.00
550.29	Mileage Reimbursement	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
550.30	Advertising	6,500.00	12,000.00	10,000.00	12,000.00	12,000.00
550.32	Printing	3,500.00	6,000.00	5,000.00	5,000.00	5,000.00
550.34	Insurance - Liability / Casualty	21,505.00	18,700.00	17,000.00	14,500.00	14,000.00
550.45	Repairs / Maintenance - Buildings	.00	.00	.00	.00	5,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	1,000.00	1,000.00	1,000.00	2,500.00	2,500.00
550.49	Repairs / Maintenance - Software	189,100.00	160,000.00	155,000.00	156,640.00	150,000.00
550.58	111 North Pennsylvania Expenses	65,000.00	70,000.00	70,000.00	75,000.00	60,000.00
550.84	Managed Print Services	8,000.00	19,000.00	19,000.00	13,000.00	.00
	<i>Other Services Totals</i>	\$878,480.00	\$895,754.00	\$790,066.00	\$723,450.00	\$756,456.00
<i>Utilities</i>						
550.22	Telephone/Internet	78,700.00	85,000.00	50,000.00	50,000.00	51,984.00
	<i>Utilities Totals</i>	\$78,700.00	\$85,000.00	\$50,000.00	\$50,000.00	\$51,984.00
<i>Fees</i>						
560.18	Security	25,000.00	25,000.00	27,579.00	25,000.00	19,000.00
560.48	Public Information Programs	20,000.00	20,000.00	70,000.00	70,000.00	78,192.00
560.55	Purchase Service - Agency	.00	.00	.00	15,579,350.00	16,683,069.00
560.56	Purchased Service - Individual	.00	.00	.00	400,000.00	400,000.00
560.58	Provider Services	15,599,466.00	15,506,793.00	15,563,865.00	.00	.00
560.60	Dues / Memberships	15,000.00	12,000.00	9,000.00	9,000.00	9,000.00
560.61	Subscriptions	800.00	800.00	300.00	300.00	300.00
560.64	Meeting / Conference/ Training Fees	20,000.00	5,000.00	20,000.00	15,000.00	15,000.00
560.66	Miscellaneous Indirect Cost	330,000.00	135,567.00	330,000.00	331,572.00	400,000.00
	<i>Fees Totals</i>	\$16,010,266.00	\$15,705,160.00	\$16,020,744.00	\$16,430,222.00	\$17,604,561.00
	<i>Non-Personnel Costs Totals</i>	\$17,042,446.00	\$16,762,914.00	\$16,958,428.00	\$17,328,672.00	\$18,558,001.00
<i>Other</i>						
560.87	System of Care Expense	1,000,000.00	1,000,000.00	.00	.00	.00
	<i>Other Totals</i>	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 940	Mental Health/Developmental Svcs					
EXPENSE						
Division 70	Human Services					
Department 9400	Mental Health/Develop Svcs	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,612,757.00	\$23,857,681.00
	Even Totals					
Division 70	Human Services Totals	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,612,757.00	\$23,857,681.00
	EXPENSE TOTALS	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,612,757.00	\$23,857,681.00
Fund 940	Mental Health/Developmental Svcs Totals					
	REVENUE TOTALS	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,612,757.00	\$23,857,681.00
	EXPENSE TOTALS	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,612,757.00	\$23,857,681.00
Fund 940	Mental Health/Developmental Svcs Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 950	Human Services					
REVENUE						
Division 70	Human Services					
Department 9500	Human Services Administration					
	<i>Fees</i>					
415.73	Shared Personnel	1,294,597.00	1,311,871.00	1,053,525.00	872,909.00	1,108,456.00
	<i>Fees Totals</i>	\$1,294,597.00	\$1,311,871.00	\$1,053,525.00	\$872,909.00	\$1,108,456.00
	<i>Grants</i>					
	<i>State Grants</i>					
435.18	PA Dept of Human Services	1,468,477.00	1,414,226.00	1,457,662.00	1,446,794.00	18,666,737.00
	<i>State Grants Totals</i>	\$1,468,477.00	\$1,414,226.00	\$1,457,662.00	\$1,446,794.00	\$18,666,737.00
	<i>Grants Totals</i>	\$1,468,477.00	\$1,414,226.00	\$1,457,662.00	\$1,446,794.00	\$18,666,737.00
	<i>Transfers</i>					
450.50	General Fund Transfer/Appropriation	92,470.00	92,470.00	97,607.00	100,865.00	1,235,507.00
	<i>Transfers Totals</i>	\$92,470.00	\$92,470.00	\$97,607.00	\$100,865.00	\$1,235,507.00
	<i>Interest</i>					
455.19	Interest Income - NOW	100.00	100.00	100.00	100.00	100.00
	<i>Interest Totals</i>	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
	<i>Other</i>					
445.10	Other Income	6,500.00	6,500.00	6,500.00	6,500.00	228,100.00
	<i>Other Totals</i>	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$228,100.00
Department 9500	Human Services Administration Totals	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	\$21,238,900.00
Division 70	Human Services Totals	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	\$21,238,900.00
	REVENUE TOTALS	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	\$21,238,900.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	950 - Human Services					
EXPENSE						
Division	70 - Human Services					
Department	9500 - Human Services Administration					
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	872,422.00	874,232.00	777,247.00	747,583.00	779,929.00
510.16	Wages - Merit Increase	15,365.00	.00	13,991.00	14,951.00	14,153.00
	<i>Wages Totals</i>	\$887,787.00	\$874,232.00	\$791,238.00	\$762,534.00	\$794,082.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	54,906.00	55,115.00	48,189.00	40,613.00	47,976.00
520.15	Payroll Taxes Medicare	12,841.00	12,890.00	11,270.00	9,498.00	11,594.00
520.20	Payroll Taxes Unemployment	7,200.00	7,200.00	6,400.00	8,500.00	10,200.00
	<i>Payroll Taxes Totals</i>	\$74,947.00	\$75,205.00	\$65,859.00	\$58,611.00	\$69,770.00
<i>Benefits</i>						
530.10	Benefits Health Care Opt Out	.00	1,500.00	1,500.00	1,500.00	3,000.00
530.30	Benefits Health Insurance	244,719.00	252,409.00	202,195.00	120,257.00	179,210.00
530.40	Benefits Life Insurance	2,380.00	2,880.00	2,560.00	2,080.00	2,720.00
530.45	Benefits Retirement	176,655.00	177,280.00	148,638.00	115,482.00	86,165.00
	<i>Benefits Totals</i>	\$423,754.00	\$434,069.00	\$354,893.00	\$239,319.00	\$271,095.00
	<i>Personnel Costs Totals</i>	\$1,386,488.00	\$1,383,506.00	\$1,211,990.00	\$1,060,464.00	\$1,134,947.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00	1,300.00
540.16	Material & Supply Requisition	.00	.00	.00	1,400.00	3,000.00
540.22	Computer Software	4,600.00	4,200.00	4,200.00	2,400.00	4,995.00
540.25	Computer Hardware under \$5000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
540.73	Postage	150.00	100.00	100.00	250.00	900.00
	<i>Supplies Totals</i>	\$9,250.00	\$8,800.00	\$8,800.00	\$8,550.00	\$12,195.00
<i>Other Services</i>						
550.12	Excess Workers Comp Insurance Premium	3,000.00	3,000.00	3,000.00	3,500.00	2,000.00
550.14	Accounting & Auditing Services	11,670.00	11,330.00	11,000.00	11,000.00	15,000.00
550.15	Other Contractual Services	2,500.00	2,500.00	5,554.00	2,000.00	.00
550.19	Special Legal Services	1,500.00	1,500.00	1,000.00	7,500.00	500.00
550.25	Other Communication Expenses	480.00	480.00	960.00	1,440.00	1,920.00
550.27	Travel Expense	2,000.00	2,000.00	3,500.00	1,000.00	600.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	950 - Human Services					
EXPENSE						
Division	70 - Human Services					
Department	9500 - Human Services Administration					
<i>Non-Personnel Costs</i>						
<i>Other Services</i>						
550.28	Parking	.00	.00	.00	.00	1,440.00
550.29	Mileage Reimbursement	1,000.00	1,000.00	1,000.00	1,000.00	1,070.00
550.30	Advertising	1,000.00	700.00	700.00	700.00	500.00
550.45	Repairs / Maintenance - Buildings	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	800.00	800.00	800.00	1,000.00	1,500.00
550.49	Repairs / Maintenance - Software	900.00	800.00	500.00	500.00	500.00
550.58	111 North Pennsylvania Expenses	9,000.00	9,000.00	9,000.00	9,400.00	6,500.00
550.68	Advertising - Recruiting	.00	.00	.00	.00	500.00
550.84	Managed Print Services	2,800.00	2,400.00	1,800.00	1,600.00	.00
	<i>Other Services Totals</i>	\$37,650.00	\$36,510.00	\$39,814.00	\$41,640.00	\$33,030.00
<i>Utilities</i>						
550.22	Telephone/Internet	1,200.00	500.00	1,200.00	1,400.00	500.00
	<i>Utilities Totals</i>	\$1,200.00	\$500.00	\$1,200.00	\$1,400.00	\$500.00
<i>Fees</i>						
560.18	Security	3,600.00	3,600.00	3,600.00	4,000.00	230,000.00
560.57	Purchased Service - Consultant	4,000.00	4,000.00	7,500.00	7,500.00	10,000.00
560.58	Provider Services	1,392,756.00	1,362,051.00	1,311,590.00	1,279,614.00	1,431,300.00
560.60	Dues / Memberships	4,200.00	4,200.00	4,200.00	3,000.00	3,000.00
560.64	Meeting / Conference/ Training Fees	2,000.00	1,000.00	4,000.00	1,500.00	2,500.00
560.66	Miscellaneous Indirect Cost	21,000.00	21,000.00	22,700.00	19,500.00	21,500.00
	<i>Fees Totals</i>	\$1,427,556.00	\$1,395,851.00	\$1,353,590.00	\$1,315,114.00	\$1,698,300.00
	<i>Non-Personnel Costs Totals</i>	\$1,475,656.00	\$1,441,661.00	\$1,403,404.00	\$1,366,704.00	\$1,744,025.00
<i>Transfers</i>						
590.34	Transfers	.00	.00	.00	.00	18,359,928.00
	<i>Transfers Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$18,359,928.00
Department	9500 - Human Services Administration	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	\$21,238,900.00
Totals						
Division	70 - Human Services	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	\$21,238,900.00
	EXPENSE TOTALS	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	\$21,238,900.00
Fund	950 - Human Services					
	REVENUE TOTALS	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	\$21,238,900.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
EXPENSE TOTALS		\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	\$21,238,900.00
Fund	950 - Human Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	960 - Drug & Alcohol					
	REVENUE					
	Division 70 - Human Services					
	Department 9600 - Drug and Alcohol					
	<i>Fees</i>					
405.26	Other Counties - Appropriation	15,689.00	15,689.00	15,689.00	15,689.00	15,689.00
	<i>Fees Totals</i>	\$15,689.00	\$15,689.00	\$15,689.00	\$15,689.00	\$15,689.00
	<i>Grants</i>					
	<i>Federal Grants</i>					
435.63	Opioid Grant STR-Prevention	37,532.00	.00	.00	9,575.00	9,750.00
435.64	Opioid Grant STR-Treatment	.00	.00	.00	446,683.00	446,683.00
435.65	Opioid Grant SOR -Treatment	267,776.00	318,315.00	267,776.00	.00	.00
435.66	Opioid Grant SOR -Housing	2,892,700.00	.00	.00	.00	.00
440.58	Department of Human Services	1,563,818.00	1,563,818.00	1,225,290.00	1,158,230.00	1,158,230.00
440.59	Wyoming County DHS Block Grant	130,606.00	130,606.00	96,990.00	96,990.00	96,990.00
	<i>Federal Grants Totals</i>	\$4,892,432.00	\$2,012,739.00	\$1,590,056.00	\$1,711,478.00	\$1,711,653.00
	<i>State Grants</i>					
435.01	DDAP - Base Allocation	1,036,587.00	1,036,587.00	1,036,587.00	1,036,587.00	1,036,587.00
435.02	Fed BL GR - Alcohol - Prev	256,326.00	236,326.00	236,326.00	236,326.00	236,326.00
435.03	Fed BI Gr - Alcohol - Interv/Treat	262,722.00	262,722.00	262,722.00	262,722.00	262,722.00
435.05	Fed BI Gr - Drug - Interv/Treat	503,015.00	503,015.00	503,015.00	503,015.00	503,015.00
435.06	DDAP - Comp Pr Gambling Funds	.00	78,078.00	93,078.00	93,078.00	103,420.00
435.07	DDAP - Act 2010-01 Gaming Funds	108,345.00	108,345.00	104,850.00	104,850.00	104,850.00
435.13	DHS - Center of Excellence	.00	.00	.00	500,000.00	500,000.00
444.14	Luz Co. Adult Prob - RIP Grant	62,000.00	62,000.00	124,987.00	124,987.00	147,106.00
445.08	Helathchoices - Admin	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
445.09	Health Choices - Cs Mgmt	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>State Grants Totals</i>	\$2,244,995.00	\$2,303,073.00	\$2,377,565.00	\$2,877,565.00	\$2,910,026.00
	<i>Grants Totals</i>	\$7,137,427.00	\$4,315,812.00	\$3,967,621.00	\$4,589,043.00	\$4,621,679.00
	<i>Transfers</i>					
450.10	Miscellaneous Revenue	500.00	500.00	500.00	500.00	500.00
450.50	General Fund Transfer/Appropriation	175,850.00	175,850.00	175,850.00	175,850.00	175,850.00
	<i>Transfers Totals</i>	\$176,350.00	\$176,350.00	\$176,350.00	\$176,350.00	\$176,350.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 960	Drug & Alcohol					
REVENUE						
Division 70 - Human Services						
Department 9600 - Drug and Alcohol						
<i>Interest</i>						
455.13	Interest Income	200.00	750.00	2,000.00	2,000.00	1,000.00
	<i>Interest Totals</i>	\$200.00	\$750.00	\$2,000.00	\$2,000.00	\$1,000.00
<i>Other</i>						
444.15	Luz Co Adult Prob - Dr Ct Grant	98,000.00	98,000.00	98,000.00	98,000.00	98,000.00
444.16	Penndot - CTSP	.00	.00	92,443.00	94,108.00	97,494.00
444.17	Penndot - IDP	.00	.00	80,000.00	80,000.00	77,500.00
	<i>Other Totals</i>	\$98,000.00	\$98,000.00	\$270,443.00	\$272,108.00	\$272,994.00
Department 9600 - Drug and Alcohol Totals		\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	\$5,087,712.00
Division 70 - Human Services Totals		\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	\$5,087,712.00
REVENUE TOTALS		\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	\$5,087,712.00
EXPENSE						
Division 70 - Human Services						
Department 9600 - Drug and Alcohol						
<i>Personnel Costs</i>						
<i>Wages</i>						
510.15	Wages Non-Represented	574,579.00	579,578.00	593,853.00	447,701.00	440,311.00
510.16	Wages - Merit Increase	4,615.00	.00	8,514.00	8,954.00	8,798.00
	<i>Wages Totals</i>	\$579,194.00	\$579,578.00	\$602,367.00	\$456,655.00	\$449,109.00
<i>Payroll Taxes</i>						
520.10	Payroll Taxes Social Security - FICA	36,340.00	35,934.00	36,819.00	27,784.00	28,130.00
520.15	Payroll Taxes Medicare	8,498.00	8,404.00	8,611.00	6,498.00	6,576.00
520.20	Payroll Taxes Unemployment	3,900.00	5,200.00	5,200.00	6,000.00	6,000.00
	<i>Payroll Taxes Totals</i>	\$48,738.00	\$49,538.00	\$50,630.00	\$40,282.00	\$40,706.00
<i>Benefits</i>						
530.30	Benefits Health Insurance	208,347.00	229,510.00	198,021.00	135,052.00	116,243.00
530.40	Benefits Life Insurance	1,840.00	1,821.00	2,080.00	1,600.00	1,600.00
530.45	Benefits Retirement	72,087.00	115,570.00	113,404.00	84,200.00	67,020.00
530.55	Benefits Educational Benefit	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	<i>Benefits Totals</i>	\$288,274.00	\$352,901.00	\$319,505.00	\$226,852.00	\$190,863.00
	<i>Personnel Costs Totals</i>	\$916,206.00	\$982,017.00	\$972,502.00	\$723,789.00	\$680,678.00
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.14	Office Supplies	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 960	Drug & Alcohol					
EXPENSE						
Division 70 - Human Services						
Department 9600 - Drug and Alcohol						
<i>Non-Personnel Costs</i>						
<i>Supplies</i>						
540.70	Small Tools and Minor Equipment	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
540.73	Postage	200.00	200.00	200.00	450.00	350.00
	<i>Supplies Totals</i>	<u>\$16,200.00</u>	<u>\$16,200.00</u>	<u>\$16,200.00</u>	<u>\$15,450.00</u>	<u>\$15,350.00</u>
<i>Other Services</i>						
550.12	Excess Workers Comp Insurance Premium	1,294.00	1,200.00	2,267.00	2,267.00	2,267.00
550.13	Shared Personnel	113,853.00	106,558.00	78,567.00	74,300.00	68,000.00
550.14	Accounting & Auditing Services	12,731.00	12,750.00	12,360.00	12,000.00	13,000.00
550.15	Other Contractual Services	3,000.00	3,000.00	2,946.00	1,000.00	.00
550.19	Special Legal Services	4,000.00	4,000.00	4,000.00	4,000.00	.00
550.27	Travel Expense	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
550.28	Parking	4,860.00	4,320.00	4,860.00	3,000.00	3,000.00
550.29	Mileage Reimbursement	3,500.00	9,500.00	9,500.00	9,500.00	9,500.00
550.30	Advertising	500.00	500.00	500.00	500.00	500.00
550.32	Printing	1,250.00	2,500.00	2,500.00	2,500.00	2,500.00
550.47	Repairs / Maintenance - Machinery and Equipment	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
550.49	Repairs / Maintenance - Software	25,200.00	5,000.00	4,472.00	3,663.00	3,663.00
550.58	111 North Pennsylvania Expenses	8,000.00	8,000.00	8,000.00	8,000.00	5,900.00
550.70	Surety & Fidelity	6,800.00	6,300.00	5,666.00	5,000.00	.00
	<i>Other Services Totals</i>	<u>\$189,488.00</u>	<u>\$168,128.00</u>	<u>\$140,138.00</u>	<u>\$130,230.00</u>	<u>\$112,830.00</u>
<i>Utilities</i>						
550.22	Telephone/Internet	1,500.00	2,000.00	1,700.00	1,700.00	2,000.00
	<i>Utilities Totals</i>	<u>\$1,500.00</u>	<u>\$2,000.00</u>	<u>\$1,700.00</u>	<u>\$1,700.00</u>	<u>\$2,000.00</u>
<i>Fees</i>						
560.18	Security	3,500.00	3,500.00	3,500.00	3,000.00	20,000.00
560.58	Provider Services	6,234,172.00	3,385,869.00	3,232,854.00	4,125,847.00	4,204,148.00
560.60	Dues / Memberships	6,100.00	5,500.00	5,468.00	5,200.00	5,100.00
560.61	Subscriptions	.00	.00	502.00	502.00	100.00
560.64	Meeting / Conference/ Training Fees	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
560.66	Miscellaneous Indirect Cost	57,500.00	40,387.00	56,239.00	46,472.00	44,506.00



Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund 960	Drug & Alcohol					
EXPENSE						
Division	70 - Human Services					
Department	9600 - Drug and Alcohol					
<i>Non-Personnel Costs</i>						
<i>Fees</i>						
	<i>Fees Totals</i>	\$6,304,272.00	\$3,438,256.00	\$3,301,563.00	\$4,184,021.00	\$4,276,854.00
	<i>Non-Personnel Costs Totals</i>	\$6,511,460.00	\$3,624,584.00	\$3,459,601.00	\$4,331,401.00	\$4,407,034.00
Department	9600 - Drug and Alcohol Totals	\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	\$5,087,712.00
Division	70 - Human Services Totals	\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	\$5,087,712.00
	EXPENSE TOTALS	\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	\$5,087,712.00
Fund	960 - Drug & Alcohol Totals					
	REVENUE TOTALS	\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	\$5,087,712.00
	EXPENSE TOTALS	\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	\$5,087,712.00
Fund	960 - Drug & Alcohol Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 970	HS Block Grant					
REVENUE						
Division	70 - Human Services					
Department	9700 - HSDF Block Grant					
<i>Grants</i>						
<i>State Grants</i>						
435.18	PA Dept of Human Services	18,670,687.00	18,494,656.00	17,326,920.00	17,326,920.00	.00
	<i>State Grants Totals</i>	\$18,670,687.00	\$18,494,656.00	\$17,326,920.00	\$17,326,920.00	\$0.00
	<i>Grants Totals</i>	\$18,670,687.00	\$18,494,656.00	\$17,326,920.00	\$17,326,920.00	\$0.00
<i>Transfers</i>						
450.50	General Fund Transfer/Appropriation	1,023,051.00	1,007,290.00	945,514.00	945,514.00	.00
	<i>Transfers Totals</i>	\$1,023,051.00	\$1,007,290.00	\$945,514.00	\$945,514.00	\$0.00
<i>Interest</i>						
455.13	Interest Income	8,000.00	8,000.00	26,000.00	8,000.00	.00
	<i>Interest Totals</i>	\$8,000.00	\$8,000.00	\$26,000.00	\$8,000.00	\$0.00
Department	9700 - HSDF Block Grant Totals	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	\$0.00
Division	70 - Human Services Totals	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	\$0.00
	REVENUE TOTALS	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	\$0.00

Account	Account Description	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Fund	970 - HS Block Grant					
	EXPENSE					
	Division 70 - Human Services					
	Department 9700 - HSDF Block Grant					
	Transfers					
590.34	Transfers	19,701,738.00	19,509,946.00	18,298,434.00	18,280,434.00	.00
	<i>Transfers Totals</i>	<u>\$19,701,738.00</u>	<u>\$19,509,946.00</u>	<u>\$18,298,434.00</u>	<u>\$18,280,434.00</u>	<u>\$0.00</u>
	Department 9700 - HSDF Block Grant Totals	<u>\$19,701,738.00</u>	<u>\$19,509,946.00</u>	<u>\$18,298,434.00</u>	<u>\$18,280,434.00</u>	<u>\$0.00</u>
	Division 70 - Human Services Totals	<u>\$19,701,738.00</u>	<u>\$19,509,946.00</u>	<u>\$18,298,434.00</u>	<u>\$18,280,434.00</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$19,701,738.00</u>	<u>\$19,509,946.00</u>	<u>\$18,298,434.00</u>	<u>\$18,280,434.00</u>	<u>\$0.00</u>
	Fund 970 - HS Block Grant Totals					
	REVENUE TOTALS	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	\$0.00
	EXPENSE TOTALS	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	\$0.00
	Fund 970 - HS Block Grant Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$457,567,373.00	\$338,666,826.00	\$342,831,879.00	\$306,016,239.00	\$307,435,803.00
	EXPENSE GRAND TOTALS	\$457,567,373.00	\$338,666,826.00	\$342,831,879.00	\$306,016,239.00	\$307,435,803.00
	Net Grand Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>