

Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - General Fund	Council Adopt	Duaget	Dauget	Daaget	Duaget	
REVENUE							
Division	10 - General Government						
	artment 1000 - Non Departmental						
460.47	Health Care Reimbursement Agencies	5,915,000.00	5,915,000.00	5,500,000.00	5,500,000.00	.00	
460.48	Health Care Reimbursement Employees	3,335,000.00	3,335,000.00	3,100,000.00	3,000,000.00	.00	
	Reimbursements Totals	\$9,250,000.00	\$9,250,000.00	\$8,600,000.00	\$8,500,000.00	\$0.00	
	Department 1000 - Non Departmental Totals	\$9,250,000.00	\$9,250,000.00	\$8,600,000.00	\$8,500,000.00	\$0.00	
	artment 4115 - Blighted Property Committee						
460.28	Expense Reimbursement	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
	Reimbursements Totals	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
D	repartment 4115 - Blighted Property Committee  Totals	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
	Division 10 - General Government Totals	\$9,265,000.00	\$9,265,000.00	\$8,615,000.00	\$8,515,000.00	\$15,000.00	
Division	11 - Controller						
Depa <i>Fees</i>	artment 4133 - Controller						
415.17	Audit Fees	.00	375.00	375.00	375.00	375.00	
	Fees Totals	\$0.00	\$375.00	\$375.00	\$375.00	\$375.00	1.1
	Department 4133 - Controller Totals	\$0.00	\$375.00	\$375.00	\$375.00	\$375.00	
	Division 11 - Controller Totals	\$0.00	\$375.00	\$375.00	\$375.00	\$375.00	
	n 12 - District Attorney artment 4194 - District Attorney						
Fees	artificity 4154 - District Actorney						
415.62	ARD Application Fees	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	
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	25.00	200.00	200.00	
	Fees Totals	\$110,050.00	\$110,050.00	\$110,050.00	\$110,225.00	\$110,225.00	• •
Fines							
425.25	Restitution	10,000.00	10,000.00	10,000.00	2,500.00	2,500.00	
425.30	Bail Forfeitures/Expungements	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
	Fines Totals	\$17,000.00	\$17,000.00	\$17,000.00	\$9,500.00	\$9,500.00	
Grants							
	eral Grants						
440.40	Other Grants - Federal	125,000.00	209,220.00	209,220.00	209,220.00	211,175.00	
	Federal Grants Totals	\$125,000.00	\$209,220.00	\$209,220.00	\$209,220.00	\$211,175.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund	Council Adopt	Duaget	Daaget	Duaget	Dauget	
REVENU							
	on 12 - District Attorney						
Dep	partment 4194 - District Attorney						
Grant	S						
	te Grants						
435.10	State Grants - PCCD	.00	.00	414,216.00	400,429.00	275,685.00	
435.17	State Grants – PCCD DA Gun Violence	181,077.00	124,669.00	.00	.00	.00	
	State Grants Totals	\$181,077.00	\$124,669.00	\$414,216.00	\$400,429.00	\$275,685.00	
	Grants Totals	\$306,077.00	\$333,889.00	\$623,436.00	\$609,649.00	\$486,860.00	
	pursements						
460.28	Expense Reimbursement	564,044.00	660,834.00	430,352.00	402,352.00	234,929.00	
	Reimbursements Totals	\$564,044.00	\$660,834.00	\$430,352.00	\$402,352.00	\$234,929.00	
Other							
435.15	State Grants - PCCD DA VOJO/RASA	275,685.00	275,685.00	.00	.00	.00	
	Other Totals	\$275,685.00	\$275,685.00	\$0.00	\$0.00	\$0.00	
	Department 4194 - District Attorney Totals	\$1,272,856.00	\$1,397,458.00	\$1,180,838.00	\$1,131,726.00	\$841,514.00	
	artment 4199 - District Attorney- Highway & DUI						
Grant.							
	leral Grants	252 204 00	244 000 00	244 000 00	00 000 00		
440.40	Other Grants - Federal	353,291.00	311,000.00	311,000.00	80,000.00	.00	
-	Federal Grants Totals	\$353,291.00	\$311,000.00	\$311,000.00	\$80,000.00	\$0.00	
	te Grants	00	00	00 541 00	00	00	
435.11	State Grant General Government	.00	.00	88,541.00	.00	.00	
435.12	PennDot	.00	.00	.00	69,608.00	.00	
	State Grants Totals	\$0.00	\$0.00	\$88,541.00	\$69,608.00	\$0.00	
	Grants Totals	\$353,291.00	\$311,000.00	\$399,541.00	\$149,608.00	\$0.00	
	Department 4199 - District Attorney- Highway & DUI Totals	\$353,291.00	\$311,000.00	\$399,541.00	\$149,608.00	\$0.00	
	Division 12 - District Attorney Totals	\$1,626,147.00	\$1,708,458.00	\$1,580,379.00	\$1,281,334.00	\$841,514.00	
Divisio	n 13 - Courts						
Dep <i>Fees</i>	partment 4183 - District Justice Courts						
415.15	Fees	1,180,000.00	1,180,000.00	1,180,000.00	1,180,000.00	1,100,000.00	
	Fees Totals	\$1,180,000.00	\$1,180,000.00	\$1,180,000.00	\$1,180,000.00	\$1,100,000.00	
	Department 4183 - District Justice Courts Totals	\$1,180,000.00	\$1,180,000.00	\$1,180,000.00	\$1,180,000.00	\$1,100,000.00	
Dep <i>Fees</i>	partment 4184 - Courts						
460.67	State Reimbursed Juror Compensation	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	



		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account	Account Description	Council Adopt	Budget	Budget	Budget	Budget	
	0 - General Fund						
REVENU	on 13 - Courts						
	artment 4184 - Courts						
Fees	arthene 4104 - Courts						
460.68	Divorce Master Revenues	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
	Fees Totals	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	
Reimb	oursements	, ,	, ,	, ,	, ,	, ,	
460.28	Expense Reimbursement	700,000.00	700,000.00	837,154.00	837,154.00	837,154.00	
	Reimbursements Totals	\$700,000.00	\$700,000.00	\$837,154.00	\$837,154.00	\$837,154.00	
Other							
445.10	Other Income	40,000.00	35,000.00	35,000.00	35,000.00	30,000.00	
	Other Totals	\$40,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$30,000.00	
	Department 4184 - Courts Totals	\$812,000.00	\$807,000.00	\$944,154.00	\$944,154.00	\$939,154.00	
	artment 4187 - Domestic Relations oursements						
460.31	Special Expense Reimbursement	2,700,000.00	3,550,000.00	3,300,000.00	3,100,000.00	3,100,000.00	
	Reimbursements Totals	\$2,700,000.00	\$3,550,000.00	\$3,300,000.00	\$3,100,000.00	\$3,100,000.00	
	Department 4187 - Domestic Relations Totals	\$2,700,000.00	\$3,550,000.00	\$3,300,000.00	\$3,100,000.00	\$3,100,000.00	
Dep <i>Fees</i>	artment 4237 - Probation Services						
415.60	Room and Board	250.00	.00	.00	.00	20,500.00	
	Fees Totals	\$250.00	\$0.00	\$0.00	\$0.00	\$20,500.00	
Fines							
425.15	Court Costs	400,000.00	400,000.00	375,000.00	375,000.00	375,000.00	
425.20	Fines-Violation Ordinances, Etc.	1,000.00	.00	340,000.00	390,000.00	50,000.00	
	Fines Totals	\$401,000.00	\$400,000.00	\$715,000.00	\$765,000.00	\$425,000.00	
Grant							
	te Grants	00	00	00	00	00 000 00	
435.10	State Grants - PCCD	.00	.00	.00	.00	80,000.00	
435.31	Grants - PCCD IP Treatment	15,000.00	.00	.00	.00	.00	
	State Grants Totals	\$15,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	
Turne	Grants Totals	\$15,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	
<i>Trans</i> 450.55	Transfer from Fiscal Agency	700,000.00	1,000,000.00	800,000.00	800,000.00	800,000.00	
	Transfers Totals	\$700,000.00	\$1,000,000.00	\$800,000.00	\$800,000.00	\$800,000.00	



Account Description	on	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 100 - General Fund							
REVENUE							
Division 13 - Courts							
Department <b>4237 - Pi</b> Reimbursements	robation Services						
460.28 Expense Reimburs	sement	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	900,000.00	
	Reimbursements Totals	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$900,000.00	
Other							
445.10 Other Income		35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
	Other Totals	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	
Department 4	1237 - Probation Services Totals	\$2,251,250.00	\$2,535,000.00	\$2,650,000.00	\$2,700,000.00	\$2,260,500.00	
·	Division 13 - Courts Totals	\$6,943,250.00	\$8,072,000.00	\$8,074,154.00	\$7,924,154.00	\$7,399,654.00	
Division 16 - Solicitor							
Department <b>4151 - So</b> <i>Reimbursements</i>	olicitor						
460.28 Expense Reimburs	sement	275,000.00	50,000.00	50,000.00	60,000.00	60,000.00	
	Reimbursements Totals	\$275,000.00	\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00	1-1
Den	partment 4151 - Solicitor Totals	\$275,000.00	\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00	
	Division <b>16 - Solicitor</b> Totals	\$275,000.00	\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00	-
Division 20 - Budget an	nd Finance						
Department 4114 - Bu	udget & Finance Administration						
455.16 Interest Income -	Investments	25,000.00	50,000.00	100,000.00	140,000.00	.00	
	Interest Totals	\$25,000.00	\$50,000.00	\$100,000.00	\$140,000.00	\$0.00	
Proceeds							
465.10 Easy Procure PNC	P-Card	25,000.00	50,000.00	90,000.00	50,000.00	50,000.00	
	Proceeds Totals	\$25,000.00	\$50,000.00	\$90,000.00	\$50,000.00	\$50,000.00	
Other							
445.10 Other Income		2,000.00	2,000.00	2,000.00	20,000.00	20,000.00	
	Other Totals	\$2,000.00	\$2,000.00	\$2,000.00	\$20,000.00	\$20,000.00	
Departm	nent 4114 - Budget & Finance Administration Totals	\$52,000.00	\$102,000.00	\$192,000.00	\$210,000.00	\$70,000.00	
Department 4136 - As	ssessors						
405.38 Appeals		23,000.00	40,000.00	55,000.00	55,000.00	55,000.00	
415.13 PIN Certs		900,000.00	810,000.00	800,000.00	800,000.00	800,000.00	
415.14 Clean and Green	Appl fee	2,500.00	3,500.00	4,000.00	4,000.00	4,000.00	
470.29 Copies	•	4,000.00	2,000.00	2,500.00	2,000.00	2,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - General Fund						
REVENU							
Divisio	n 20 - Budget and Finance						
Dep	artment 4136 - Assessors						
Fees							
	Fees Totals	\$929,500.00	\$855,500.00	\$861,500.00	\$861,000.00	\$861,000.00	
Other							
445.10	Other Income	35,000.00	25,200.00	45,000.00	7,000.00	7,000.00	
	Other Totals	\$35,000.00	\$25,200.00	\$45,000.00	\$7,000.00	\$7,000.00	
	Department 4136 - Assessors Totals	\$964,500.00	\$880,700.00	\$906,500.00	\$868,000.00	\$868,000.00	
Dep	artment 4137 - Tax Collection						
Taxes							
400.10	Real Est Cur Yr Levy	123,300,000.00	118,500,000.00	116,684,500.00	114,612,500.00	110,110,000.00	
	Taxes Totals	\$123,300,000.00	\$118,500,000.00	\$116,684,500.00	\$114,612,500.00	\$110,110,000.00	
Fees							
405.28	Pmts in lieu of Taxes	200,000.00	200,000.00	225,000.00	225,000.00	200,000.00	
	Fees Totals	\$200,000.00	\$200,000.00	\$225,000.00	\$225,000.00	\$200,000.00	
Grants	;						
Stat	e Grants						
435.46	Game Lands Lieu of Tax	110,000.00	110,000.00	110,000.00	110,000.00	105,000.00	
435.48	Public Utility Lieu of Tax	110,000.00	110,000.00	100,000.00	100,000.00	105,000.00	
	State Grants Totals	\$220,000.00	\$220,000.00	\$210,000.00	\$210,000.00	\$210,000.00	
	Grants Totals	\$220,000.00	\$220,000.00	\$210,000.00	\$210,000.00	\$210,000.00	
Other							
445.10	Other Income	132,500.00	132,500.00	132,500.00	132,500.00	132,500.00	
	Other Totals	\$132,500.00	\$132,500.00	\$132,500.00	\$132,500.00	\$132,500.00	
	Department 4137 - Tax Collection Totals	\$123,852,500.00	\$119,052,500.00	\$117,252,000.00	\$115,180,000.00	\$110,652,500.00	
Dep <i>Taxes</i>	artment 4138 - Tax Claim						
400.19	R/E Taxes Prior Year	9,250,000.00	8,975,000.00	8,500,000.00	8,500,000.00	8,500,000.00	
	Taxes Totals	\$9,250,000.00	\$8,975,000.00	\$8,500,000.00	\$8,500,000.00	\$8,500,000.00	
Fees	Taxes Totals	ψ3,230,000.00	φο, 57 5,000.00	ψο,500,000.00	ψο,500,000.00	φο,500,000.00	
415.15	Fees	450,000.00	475,000.00	450,000.00	450,000.00	450,000.00	
	Fees Totals	\$450,000.00	\$475,000.00	\$450,000.00	\$450,000.00	\$450,000.00	
	Department 4138 - Tax Claim Totals	\$9,700,000.00	\$9,450,000.00	\$8,950,000.00	\$8,950,000.00	\$8,950,000.00	
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Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund <b>100</b>	- General Fund						
REVENUE							
Division	20 - Budget and Finance						
	artment 4139 - Treasurer						
Taxes							
400.13	Hotel Room Rental tax	70,000.00	70,000.00	62,000.00	62,000.00	60,000.00	
	Taxes Totals	\$70,000.00	\$70,000.00	\$62,000.00	\$62,000.00	\$60,000.00	
Fees	_						
415.15	Fees	30,000.00	30,500.00	30,500.00	30,500.00	30,500.00	
470.34	Fees from Collection Tax Local Govt	.00	5,000.00	5,000.00	4,500.00	9,500.00	
	Fees Totals	\$30,000.00	\$35,500.00	\$35,500.00	\$35,000.00	\$40,000.00	
Other							
445.10	Other Income	5,000.00	5,000.00	5,000.00	3,000.00	500.00	
	Other Totals	\$5,000.00	\$5,000.00	\$5,000.00	\$3,000.00	\$500.00	
	Department 4139 - Treasurer Totals	\$105,000.00	\$110,500.00	\$102,500.00	\$100,000.00	\$100,500.00	
Depa <i>Fees</i>	artment 4176 - General Government Operation						
415.66	Vending Commissions	4,000.00	5,000.00	10,000.00	10,000.00	10,000.00	
	Fees Totals	\$4,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
Rent							
430.10	Rent of Land	41,000.00	40,678.00	40,678.00	40,678.00	40,678.00	
430.15	Rent of Buildings	740,000.00	700,000.00	636,000.00	636,000.00	636,000.00	
	Rent Totals	\$781,000.00	\$740,678.00	\$676,678.00	\$676,678.00	\$676,678.00	1-1
Reimb	ursements						
460.25	Indirect Cost Allocation Reimbursement	700,000.00	700,000.00	435,000.00	435,000.00	400,000.00	
	Reimbursements Totals	\$700,000.00	\$700,000.00	\$435,000.00	\$435,000.00	\$400,000.00	
Other							
445.10	Other Income	.00	.00	15,000.00	15,000.00	10,000.00	
	Other Totals	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$10,000.00	
Dep	artment 4176 - General Government Operation Totals	\$1,485,000.00	\$1,445,678.00	\$1,136,678.00	\$1,136,678.00	\$1,096,678.00	
	Division 20 - Budget and Finance Totals	\$136,159,000.00	\$131,041,378.00	\$128,539,678.00	\$126,444,678.00	\$121,737,678.00	
Division	30 - Administrative Services						
	artment 4113 - Human Resources						
460.28	Expense Reimbursement	.00	56,100.00	56,100.00	56,100.00	55,000.00	
	Reimbursements Totals	\$0.00	\$56,100.00	\$56,100.00	\$56,100.00	\$55,000.00	
	Department 4113 - Human Resources Totals	\$0.00	\$56,100.00	\$56,100.00	\$56,100.00	\$55,000.00	
	reparament 4229 Human resources Totals					. ,	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	00 - General Fund	Council Adopt	buuget	buuget	buuget	Buuget	
REVENU							
	on 30 - Administrative Services						
Dej	partment 4120 - Bureau of Elections						
Fees							
415.15	Fees	1,500.00	2,000.00	6,000.00	4,000.00	4,000.00	
	Fees Totals	\$1,500.00	\$2,000.00	\$6,000.00	\$4,000.00	\$4,000.00	
	Department 4120 - Bureau of Elections Totals	\$1,500.00	\$2,000.00	\$6,000.00	\$4,000.00	\$4,000.00	
De <sub>l</sub> Fees	partment 4140 - Mapping/GIS						
405.40	Sale of Maps	5,000.00	5,000.00	5,000.00	10,000.00	15,000.00	
405.41	Map Sales- Online	5,000.00	5,000.00	10,000.00	10,000.00	.00	
405.42	Sale of Digital Data	10,000.00	8,000.00	7,000.00	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	
113.10	Fees Totals	\$22,000.00	\$20,000.00	\$24,000.00	\$36,000.00	\$31,000.00	
Reim	bursements	\$22,000.00	\$20,000.00	\$27,000.00	\$30,000.00	\$31,000.00	
460.28	Expense Reimbursement	20,000.00	20,000.00	20,000.00	20,000.00	40,000.00	
	Reimbursements Totals	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$40,000.00	
	Department 4140 - Mapping/GIS Totals	\$42,000.00	\$40,000.00	\$44,000.00	\$56,000.00	\$71,000.00	
	partment 4172 - Information Technology bursements						
460.28	Expense Reimbursement	365,000.00	365,000.00	365,000.00	325,500.00	325,500.00	
	Reimbursements Totals	\$365,000.00	\$365,000.00	\$365,000.00	\$325,500.00	\$325,500.00	
	Department 4172 - Information Technology Totals	\$365,000.00	\$365,000.00	\$365,000.00	\$325,500.00	\$325,500.00	
De <sub>l</sub> <i>Fees</i>	partment 4489 - Licensing						
405.16	Bingo Yearly	3,800.00	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	35,000.00	27,000.00	
405.20	Special Raffle Permit	200.00	250.00	250.00	250.00	250.00	
405.22	Bingo 3-Day	500.00	850.00	850.00	850.00	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	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
420.10	Hunting License - Commission	16,000.00	15,000.00	15,000.00	12,000.00	12,000.00	
420.15	Dog License - Commission	25,000.00	28,000.00	28,000.00	25,000.00	25,000.00	
420.20	Fishing License - Commission	100.00	110.00	110.00	110.00	110.00	
420.30	Gun License - Commission	100.00	150.00	150.00	150.00	150.00	
	Fees Totals	\$96,700.00	\$100,110.00	\$100,110.00	\$94,110.00	\$85,635.00	
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Fund 100 - Gene REVENUE Division 30 -  Department Reimbursemer 460.28 Exper Department Reimbursemer 460.28 Exper Department Reimbursemer 460.28 Exper Department Fees 415.77 Work 415.80 Day Fees Reimbursemer 435.39 State	- Administrative Services Department 4489 - Licensing Totals at 4850 - Insurance and Benefits ense Reimbursement  Reimbursements Totals Division 30 - Administrative Services Totals - Correctional Services t 4233 - Corrections Administration ents ense Reimbursement  Reimbursements Totals  Reimbursements Totals	\$96,700.00 .00 \$0.00 \$0.00 \$505,200.00	\$100,110.00 \$100,000.00 \$60,000.00 \$60,000.00 \$623,210.00	\$100,110.00 \$100,000.00 \$60,000.00 \$60,000.00 \$631,210.00	\$94,110.00 60,000.00 \$60,000.00 \$60,000.00 \$595,710.00	\$85,635.00 60,000.00 \$60,000.00 \$60,000.00 \$601,135.00	
Department Reimbursemer  460.28 Exper  Department Reimbursemer  460.28 Exper  Department Reimbursemer  460.28 Exper  Department Reimbursemer  460.28 Depart  Department Fees  415.77 Work  415.80 Day R  Reimbursemer  435.39 State	- Administrative Services Department 4489 - Licensing Totals at 4850 - Insurance and Benefits ense Reimbursement  Reimbursements Totals Division 30 - Administrative Services Totals - Correctional Services t 4233 - Corrections Administration ents ense Reimbursement  Reimbursements Totals  Reimbursements Totals	.00 \$0.00 \$0.00 \$505,200.00	60,000.00 \$60,000.00 \$60,000.00 \$623,210.00	60,000.00 \$60,000.00 \$60,000.00	60,000.00 \$60,000.00 \$60,000.00	60,000.00 \$60,000.00 \$60,000.00	
Division 30 -  Department Reimbursemer 460.28 Exper   Department Reimbursemer 460.28 Exper   Department Reimbursemer 460.28 Exper   Department Fees  415.77 Work  415.80 Day F  Reimbursemer  435.39 State	Department 4489 - Licensing Totals at 4850 - Insurance and Benefits ense Reimbursement  Reimbursements Totals  ment 4850 - Insurance and Benefits Totals Division 30 - Administrative Services Totals - Correctional Services t 4233 - Corrections Administration ents ense Reimbursement  Reimbursements Totals	.00 \$0.00 \$0.00 \$505,200.00	60,000.00 \$60,000.00 \$60,000.00 \$623,210.00	60,000.00 \$60,000.00 \$60,000.00	60,000.00 \$60,000.00 \$60,000.00	60,000.00 \$60,000.00 \$60,000.00	
Reimbursemer  460.28 Exper  Departm Division 40 - Department Reimbursemer  460.28 Exper  Depart  Department Fees  415.77 Work 415.80 Day F  Reimbursemer  435.39 State	t 4850 - Insurance and Benefits ense Reimbursement  Reimbursements Totals ment 4850 - Insurance and Benefits Totals Division 30 - Administrative Services Totals - Correctional Services t 4233 - Corrections Administration ents ense Reimbursement  Reimbursements Totals	.00 \$0.00 \$0.00 \$505,200.00	60,000.00 \$60,000.00 \$60,000.00 \$623,210.00	60,000.00 \$60,000.00 \$60,000.00	60,000.00 \$60,000.00 \$60,000.00	60,000.00 \$60,000.00 \$60,000.00	
Reimbursemer  460.28 Exper  Departm Division 40 - Department Reimbursemer  460.28 Exper  Depart  Department Fees  415.77 Work 415.80 Day F  Reimbursemer  435.39 State	ense Reimbursement  Reimbursements Totals  ment 4850 - Insurance and Benefits Totals  Division 30 - Administrative Services Totals  - Correctional Services  t 4233 - Corrections Administration  ents  ense Reimbursement  Reimbursements Totals	\$0.00 \$0.00 \$505,200.00 331,264.00	\$60,000.00 \$60,000.00 \$623,210.00	\$60,000.00 \$60,000.00	\$60,000.00 \$60,000.00	\$60,000.00 \$60,000.00	
Departm Division 40 - Department Reimbursemer 460.28 Exper  Depart  Department Fees 415.77 Work 415.80 Day F  Reimbursemer 435.39 State	Reimbursements Totals  ment 4850 - Insurance and Benefits Totals Division 30 - Administrative Services Totals - Correctional Services t 4233 - Corrections Administration ents ense Reimbursement  Reimbursements Totals	\$0.00 \$0.00 \$505,200.00 331,264.00	\$60,000.00 \$60,000.00 \$623,210.00	\$60,000.00 \$60,000.00	\$60,000.00 \$60,000.00	\$60,000.00 \$60,000.00	
Department Reimbursement Department Fees  415.77 Work 415.80 Day F  Reimbursement 435.39 State	Division 30 - Administrative Services Totals - Correctional Services t 4233 - Corrections Administration ents ense Reimbursement  Reimbursements Totals	\$0.00 \$505,200.00 331,264.00	\$60,000.00 \$623,210.00	\$60,000.00	\$60,000.00	\$60,000.00	
Department Reimbursement Department Fees  415.77 Work 415.80 Day F  Reimbursement 435.39 State	Division 30 - Administrative Services Totals - Correctional Services t 4233 - Corrections Administration ents ense Reimbursement  Reimbursements Totals	\$505,200.00 331,264.00	\$623,210.00				 -
Division 40 - Department Reimbursemer  460.28 Exper  Depart  Department Fees  415.77 Work 415.80 Day F  Reimbursemer  435.39 State	- Correctional Services t 4233 - Corrections Administration ents ense Reimbursement  Reimbursements Totals	331,264.00		\$631,210.00	\$595,710.00	\$601,135.00	 
Department Reimbursemer  460.28 Exper  Depart  Department Fees  415.77 Work  415.80 Day F  Reimbursemer  435.39 State	t 4233 - Corrections Administration ents ense Reimbursement  Reimbursements Totals	•	224 264 00				
Reimbursemer 460.28 Exper  Depart  Department Fees 415.77 Work 415.80 Day F  Reimbursemer 435.39 State	ents ense Reimbursement  Reimbursements Totals	•	224 264 00				
Department Fees  415.77 Work  415.80 Day F  Reimbursemer  435.39 State	Reimbursements Totals	•	224 264 00				
Department Fees  415.77 Work 415.80 Day F  Reimbursemer  435.39 State	-	±221 261 00	331,264.00	331,264.00	331,264.00	331,264.00	
Department Fees  415.77 Work 415.80 Day F  Reimbursemer 435.39 State		\$331,264.00	\$331,264.00	\$331,264.00	\$331,264.00	\$331,264.00	
Fees 415.77 Work 415.80 Day F  Reimbursemer 435.39 State	rtment <b>4233 - Corrections Administration</b> Totals	\$331,264.00	\$331,264.00	\$331,264.00	\$331,264.00	\$331,264.00	
A15.80 Day F  Reimbursemer  435.39 State  Departm	t 4234 - Minimal Offenders' Unit						
Reimbursemer 435.39 State	k Release Room and Board	100,000.00	100,000.00	160,000.00	160,000.00	160,000.00	
435.39 State  Department	Reporting Center Fee	200.00	200.00	200.00	200.00	200.00	
435.39 State  Department	Fees Totals	\$100,200.00	\$100,200.00	\$160,200.00	\$160,200.00	\$160,200.00	 
Departm	ents						
	e Housing Inmate Reimbursement	.00	100,000.00	125,000.00	200,000.00	200,000.00	
	Reimbursements Totals	\$0.00	\$100,000.00	\$125,000.00	\$200,000.00	\$200,000.00	
Department Fees	nent 4234 - Minimal Offenders' Unit Totals t 4235 - LCCF	\$100,200.00	\$200,200.00	\$285,200.00	\$360,200.00	\$360,200.00	
	ressing fee	160,000.00	160,000.00	175,000.00	175,000.00	175,000.00	
	m and Board	1,700.00	1,700.00	2,000.00	2,000.00	1,500.00	
	ID Badge Fee	100.00	100.00	100.00	100.00	100.00	
	ical Records Fee	700.00	700.00	700.00	700.00	200.00	
123.00 Piculo	Fees Totals	\$162,500.00	\$162,500.00	\$177,800.00	\$177,800.00	\$176,800.00	 
Fines	i ees i otais	\$102,J00.00	\$102,500.00	φ1//,000.00	\$177,000.00	φ1/0,000.00	
		1,000.00	1,000.00	600.00	600.00	250.00	
	nage Restitution	2,250.00	2,250.00	3,500.00	3,500.00	3,500.00	
	nage Restitution		\$3,250.00	\$4,100.00	\$4,100.00	\$3,750.00	 



REVENUE Division	- General Fund  40 - Correctional Services	•					
Division Depart	40. Competitional Compies						
Depart	40 Competional Complete						
	40 - Correctional Services						
Grants	tment 4235 - LCCF						
Federa	al Grants						
440.56	US Department of Justice	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
	Federal Grants Totals	\$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	145,000.00	.00	
	State Grants Totals	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$0.00	
	Grants Totals	\$205,000.00	\$205,000.00	\$205,000.00	\$205,000.00	\$60,000.00	
Reimburs	rsements						
460.16	Inmate Medical Copayment	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
460.19	Social Security Checks	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	
	Reimbursements Totals	\$15,000.00	\$15,000.00	\$25,000.00	\$25,000.00	\$25,000.00	
Other							
445.10	Other Income	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
	Other Totals	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	
	Department 4235 - LCCF Totals	\$388,250.00	\$388,250.00	\$414,400.00	\$414,400.00	\$268,050.00	
	Division 40 - Correctional Services Totals	\$819,714.00	\$919,714.00	\$1,030,864.00	\$1,105,864.00	\$959,514.00	
Division	50 - Operational Services						
Depart <i>Fees</i>	tment 4171 - Planning and Zoning						
	Subdivision/Land Develop Fees	330,000.00	300,000.00	250,000.00	210,000.00	167,000.00	
	Zoning Permits	20,000.00	20,000.00	19,000.00	18,000.00	20,000.00	
	•	•	•	•	•	ŕ	
405.36	Zoning Applications	13,000.00	10,000.00	7,500.00	5,000.00	10,000.00	
<i>a</i> ,	Fees Totals	\$363,000.00	\$330,000.00	\$276,500.00	\$233,000.00	\$197,000.00	
Grants	al Cranto						
	al Grants Technical Study	30,796.00	38,700.00	30,675.00	61,150.00	55,150.00	
	•	•		•	•	ŕ	
440.38	Highway	172,544.00	211,700.00	135,460.00	231,250.00	231,250.00	
Ct. 1	Federal Grants Totals	\$203,340.00	\$250,400.00	\$166,135.00	\$292,400.00	\$286,400.00	
	Grants Penn Det	22 521 00	20,000,00	22 065 00	3E 000 00	3E 000 00	
	PennDot	23,531.00	30,000.00	33,865.00	35,000.00	35,000.00	
	Department of Agriculture	32,700.00	24,600.00	14,000.00	13,950.00	13,947.00	
435.30	PADCED	.00	.00	87,500.00	125,000.00	15,000.00	
435.34	PEMA	.00	.00	.00	57,250.00	75,000.00	



ccount	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund	Couricii Adopt	buuget	buuget	buuget	buuget	
REVENU							
	on 50 - Operational Services						
	partment 4171 - Planning and Zoning						
Grants							
Stat	te Grants						
	State Grants Totals	\$56,231.00	\$54,600.00	\$135,365.00	\$231,200.00	\$138,947.00	
	Grants Totals	\$259,571.00	\$305,000.00	\$301,500.00	\$523,600.00	\$425,347.00	-
Other							
5.10	Other Income	51,100.00	4,000.00	29,750.00	65,000.00	2,500.00	
	Other Totals	\$51,100.00	\$4,000.00	\$29,750.00	\$65,000.00	\$2,500.00	
	Department 4171 - Planning and Zoning Totals	\$673,671.00	\$639,000.00	\$607,750.00	\$821,600.00	\$624,847.00	-
	partment 4174 - Building and Grounds						
50.28	Expense Reimbursement	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	
Other	Reimbursements Totals	\$18,900.00	\$18,900.00	\$18,900.00	\$18,900.00	\$18,900.00	
15.10	Other Income	15,000.00	15,000.00	.00	.00	.00	
	Other Totals	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	
	Department 4174 - Building and Grounds Totals	\$33,900.00	\$33,900.00	\$18,900.00	\$18,900.00	\$18,900.00	
	partment 4286 - Luzerne County 911						
50.28	Expense Reimbursement	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
	Reimbursements Totals	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	
	Department 4286 - Luzerne County 911 Totals	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	
Grants	eartment 4291 - Emergency Management						
	leral Grants		0.4.00.4.00				
10.12	EMPG Salary Grant	89,065.00	84,231.00	77,932.00	82,000.00	82,000.00	
	Federal Grants Totals	\$89,065.00	\$84,231.00	\$77,932.00	\$82,000.00	\$82,000.00	
	Grants Totals	\$89,065.00	\$84,231.00	\$77,932.00	\$82,000.00	\$82,000.00	
	pursements						
50.40	Salary Expense Reimbursement	22,835.00	25,124.00	25,194.00	25,014.00	75,000.00	
	Reimbursements Totals	\$22,835.00	\$25,124.00	\$25,194.00	\$25,014.00	\$75,000.00	
D	epartment 4291 - Emergency Management Totals	\$111,900.00	\$109,355.00	\$103,126.00	\$107,014.00	\$157,000.00	-



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 10	0 - General Fund	•				-	
REVENU	E						
Divisio	n 50 - Operational Services						
	partment 4310 - Road and Bridge pursements						
460.28	Expense Reimbursement	10,000.00	10,500.00	10,500.00	10,500.00	.00	
	Reimbursements Totals	\$10,000.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	
Other							
445.10	Other Income	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	
	Other Totals	\$7,500.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	
	Department 4310 - Road and Bridge Totals	\$17,500.00	\$18,500.00	\$18,500.00	\$18,500.00	\$8,000.00	
Dep <i>Fees</i>	artment 4315 - Engineers						
405.32	Eng Review with Site Inspection	50,000.00	45,000.00	40,000.00	40,000.00	40,000.00	
Daimh	Fees Totals -	\$50,000.00	\$45,000.00	\$40,000.00	\$40,000.00	\$40,000.00	
460.28	Expense Reimbursement	.00	.00	.00	.00	500.00	
100120	Reimbursements Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	
	<del>-</del>	\$50,000.00	\$45,000.00	\$40,000.00	\$40,000.00	\$40,500.00	
	Department 4315 - Engineers Totals  Division 50 - Operational Services Totals	\$926,971.00	\$885,755.00	\$828,276.00	\$1,046,014.00	\$889,247.00	
Divisio	on 60 - Judicial Records	4	4	4/	4=//	4/= ·· · · · ·	
	partment 4153 - Recorder of Deeds						
400.25	Municipal Realty Transfer Tax	260,000.00	250,000.00	215,000.00	197,000.00	185,000.00	
	Taxes Totals	\$260,000.00	\$250,000.00	\$215,000.00	\$197,000.00	\$185,000.00	
Fees 415.15	Face	1 500 000 00	1 500 000 00	1 500 000 00	1 500 000 00	1 500 000 00	
	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	169,200.00	165,000.00	162,500.00	162,500.00	162,500.00	
470.10	Commissions	267,500.00	245,000.00	237,500.00	225,000.00	210,000.00	
	Fees Totals	\$1,936,700.00	\$1,910,000.00	\$1,900,000.00	\$1,887,500.00	\$1,872,500.00	
	Department 4153 - Recorder of Deeds Totals	\$2,196,700.00	\$2,160,000.00	\$2,115,000.00	\$2,084,500.00	\$2,057,500.00	
Dep <i>Fees</i>	eartment 4193 - Coroner						
415.69	Coroner Report	3,000.00	3,000.00	2,000.00	2,000.00	1,500.00	
415.70	Autopsy Reports	9,000.00	6,000.00	6,000.00	4,000.00	4,000.00	
415.71	Toxicology Reports	3,500.00	3,500.00	2,500.00	2,500.00	1,500.00	
415.72	Cremation Permits	308,000.00	140,000.00	134,000.00	134,000.00	134,000.00	
	Fees Totals	\$323,500.00	\$152,500.00	\$144,500.00	\$142,500.00	\$141,000.00	



Account	Account Description		2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - General Fund	-	Council Adopt	Duaget	Dauget	Duaget	Dudget	
REVENU								
Divisio								
Dep	artment 4193 - Coroner							
Fines								
425.25	Restitution		4,500.00	3,500.00	2,500.00	2,000.00	.00	
		Fines Totals	\$4,500.00	\$3,500.00	\$2,500.00	\$2,000.00	\$0.00	
Grants	;							
Stat	re Grants							
435.20	Department of Health		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
		State Grants Totals	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
		Grants Totals	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
	Department	4193 - Coroner Totals	\$338,000.00	\$166,000.00	\$157,000.00	\$154,500.00	\$151,000.00	
Dep <i>Fees</i>	artment 4195 - Prothonota	ary						
415.15	Fees		1,095,000.00	1,275,000.00	1,275,000.00	1,275,000.00	1,275,000.00	
470.10	Commissions		75.00	75.00	100.00	100.00	100.00	
470.29	Copies		55,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
		Fees Totals	\$1,150,075.00	\$1,340,075.00	\$1,340,100.00	\$1,340,100.00	\$1,340,100.00	
Fines								
425.15	Court Costs		45,000.00	45,000.00	45,000.00	45,000.00	40,000.00	
425.45	Bail Poundage		2,500.00	2,500.00	2,500.00	2,000.00	5,000.00	
		Fines Totals	\$47,500.00	\$47,500.00	\$47,500.00	\$47,000.00	\$45,000.00	
Reimb	ursements							
460.28	Expense Reimbursement		35,000.00	35,000.00	.00	.00	.00	
		Reimbursements Totals	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	
	Department 419	5 - Prothonotary Totals	\$1,232,575.00	\$1,422,575.00	\$1,387,600.00	\$1,387,100.00	\$1,385,100.00	
Dep	artment 4197 - Sheriff-Sec	curity						
Fees								
405.10	Gun Permits		125,000.00	121,000.00	121,000.00	121,000.00	128,000.00	
405.12	Protection from Abuse		4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
405.14	Civil Mileage Fees		.00	.00	190,000.00	190,000.00	180,000.00	
415.26	Out of State Service		.00	.00	1,100.00	1,100.00	1,100.00	
415.27	Civil Process Fee		350,000.00	356,100.00	91,000.00	91,000.00	91,000.00	
415.28	Civil Form Fees		.00	.00	19,000.00	19,000.00	19,000.00	
415.29	Transport of Prisoners		15,000.00	15,000.00	9,500.00	9,500.00	8,500.00	
415.30	Civil Addtl Doc/Def Fee		.00	.00	37,500.00	37,500.00	35,000.00	



Account	Assount Description	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted
Account 100	Account Description  - General Fund	Council Adopt	Budget	Budget	Budget	Budget
REVENUE						
Divisio						
Dep	artment 4197 - Sheriff-Security					
Fees						
415.32	Writ of Possession	.00	.00	2,500.00	2,500.00	2,700.00
415.33	Deputize Fee	.00	.00	7,900.00	7,900.00	7,900.00
415.37	Certified Mail	.00	.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	900.00	1,100.00	1,100.00	1,100.00	1,100.00
415.40	Capias Expense Reimbursement	56,000.00	50,000.00	40,000.00	40,000.00	37,000.00
415.41	Sheriff Real Estate Sale Fee	260,000.00	200,000.00	350,000.00	350,000.00	350,000.00
415.42	Fingerprinting Fees	3,000.00	3,000.00	1,250.00	1,250.00	400.00
415.43	Writ of Execution - New Writ	.00	.00	19,000.00	19,000.00	23,000.00
415.44	Writ of Execution - Mileage	.00	.00	17,000.00	17,000.00	18,000.00
415.46	Writ of Execution - Additional Defendent	.00	.00	750.00	750.00	1,000.00
415.47	Writ of Execution - Service Form	.00	.00	1,100.00	1,100.00	1,350.00
415.48	Writ of Execution - Interrogatory	.00	.00	5,500.00	5,500.00	6,500.00
415.49	Writ of Execution - Poundage	.00	.00	7,500.00	7,500.00	10,000.00
415.84	Writ of Execution	50,850.00	50,850.00	.00	.00	.00
470.17	Civil Posting Fee	.00	.00	1,000.00	1,000.00	1,000.00
	Fees Totals	\$865,250.00	\$800,550.00	\$932,700.00	\$932,700.00	\$931,550.00
Reimb	ursements	, /	1 / /	1 4	1 4	1
460.28	Expense Reimbursement	140,000.00	150,000.00	182,000.00	280,000.00	280,000.00
	Reimbursements Totals	\$140,000.00	\$150,000.00	\$182,000.00	\$280,000.00	\$280,000.00
	Department 4197 - Sheriff-Security Totals	\$1,005,250.00	\$950,550.00	\$1,114,700.00	\$1,212,700.00	\$1,211,550.00
Dep. Fees	artment 4198 - Records Storage					
470.29	Copies	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00
	Fees Totals	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Rent						
430.15	Rent of Buildings	108,000.00	106,000.00	106,000.00	106,000.00	106,000.00
	Rent Totals	\$108,000.00	\$106,000.00	\$106,000.00	\$106,000.00	\$106,000.00
	Department 4198 - Records Storage Totals	\$109,000.00	\$107,000.00	\$107,000.00	\$107,000.00	\$109,000.00
	Division 60 - Judicial Records Totals	\$4,881,525.00	\$4,806,125.00	\$4,881,300.00	\$4,945,800.00	\$4,914,150.00



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund						
REVENUE	E						
Divisio	n 80 - Public Defender						
Dep	artment 4152 - Public Defender						
Fees							
470.33	Out of County Charges	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
	Fees Totals	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	
Reimb	ursements						
460.28	Expense Reimbursement	276,000.00	276,000.00	276,000.00	276,000.00	270,000.00	
	Reimbursements Totals	\$276,000.00	\$276,000.00	\$276,000.00	\$276,000.00	\$270,000.00	
Other							
445.10	Other Income	.00	40,000.00	40,000.00	40,000.00	40,000.00	
	Other Totals	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	
	Department 4152 - Public Defender Totals	\$290,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$324,000.00	1.1
	Division 80 - Public Defender Totals	\$290,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$324,000.00	
Divisio	n 90 - Retirement						
	artment 4144 - Retirement						
Transf							
450.65	Transfer from Employee Retirement	107,076.00	107,076.00	106,348.00	106,748.00	104,790.00	
	Transfers Totals	\$107,076.00	\$107,076.00	\$106,348.00	\$106,748.00	\$104,790.00	
	Department 4144 - Retirement Totals	\$107,076.00	\$107,076.00	\$106,348.00	\$106,748.00	\$104,790.00	-
	Division 90 - Retirement Totals	\$107,076.00	\$107,076.00	\$106,348.00	\$106,748.00	\$104,790.00	
	REVENUE TOTALS	\$161,798,883.00	\$157,809,091.00	\$154,667,584.00	\$152,355,677.00	\$137,847,057.00	
EXPENSE							
	n 10 - General Government						
	artment 1000 - Non Departmental nnel Costs						
Ben	efits						
530.30	Benefits Health Insurance	20,850,000.00	20,722,000.00	20,722,000.00	20,710,000.00	10,087,000.00	
530.45	Benefits Retirement	11,575,000.00	10,823,965.00	10,823,965.00	10,820,000.00	9,350,000.00	
	Benefits Totals	\$32,425,000.00	\$31,545,965.00	\$31,545,965.00	\$31,530,000.00	\$19,437,000.00	
	Personnel Costs Totals	\$32,425,000.00	\$31,545,965.00	\$31,545,965.00	\$31,530,000.00	\$19,437,000.00	
Non-P	Personnel Costs						
Sup	plies						
540.73	Postage	475,000.00	475,000.00	515,000.00	515,000.00	515,000.00	
	Supplies Totals	\$475,000.00	\$475,000.00	\$515,000.00	\$515,000.00	\$515,000.00	
Othe	er Services						
550.84	Managed Print Services	100,000.00	120,000.00	180,000.00	205,000.00	205,000.00	



		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account	Account Description	Council Adopt	Budget	Budget	Budget	Budget	
	0 - General Fund						
EXPENSE							
	n 10 - General Government						
Non-P	artment 1000 - Non Departmental ersonnel Costs						
Oth	er Services						
	Other Services Totals	\$100,000.00	\$120,000.00	\$180,000.00	\$205,000.00	\$205,000.00	
	Non-Personnel Costs Totals	\$575,000.00	\$595,000.00	\$695,000.00	\$720,000.00	\$720,000.00	
	Department 1000 - Non Departmental Totals	\$33,000,000.00	\$32,140,965.00	\$32,240,965.00	\$32,250,000.00	\$20,157,000.00	
Persor	artment 4111 - County Council						
Wag		00 500 00	00 500 00	00 500 00	00 500 00	00 500 00	
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	44,858.00	65,721.00	43,721.00	42,447.00	41,616.00	
510.16	Wages - Merit Increase	897.00	1,137.00	.00	764.00	832.00	
	Wages Totals	\$136,255.00	\$157,358.00	\$134,221.00	\$133,711.00	\$132,948.00	
*	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	8,392.00	9,685.00	8,322.00	8,243.00	8,191.00	
520.15	Payroll Taxes Medicare	1,963.00	2,265.00	1,946.00	1,928.00	1,916.00	
520.20	Payroll Taxes Unemployment	300.00	600.00	400.00	400.00	600.00	
	Payroll Taxes Totals	\$10,655.00	\$12,550.00	\$10,668.00	\$10,571.00	\$10,707.00	
Ben	efits						
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	320.00	160.00	160.00	160.00	
	Benefits Totals	\$1,820.00	\$1,820.00	\$1,660.00	\$1,660.00	\$1,660.00	
	Personnel Costs Totals	\$148,730.00	\$171,728.00	\$146,549.00	\$145,942.00	\$145,315.00	
	Personnel Costs						
	plies		_	_			
540.14	Office Supplies	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
	Supplies Totals	\$1,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
	er Services	100.000.55	101 000 55	101 000 00	101 000 00	101 000 00	
550.14	Accounting & Auditing Services	100,000.00	101,000.00	101,000.00	101,000.00	101,000.00	
550.15	Other Contractual Services	1,500.00	3,000.00	3,000.00	3,000.00	.00	
550.27	Travel Expense	.00	415.00	375.00	375.00	375.00	
550.30	Advertising	650.00	660.00	750.00	750.00	1,000.00	
550.47	Repairs / Maintenance - Machinery and Equipment	.00	500.00	500.00	500.00	500.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund <b>10</b>	O - General Fund						
EXPENSE	Ē.						
Divisio	n 10 - General Government						
	artment 4111 - County Council ersonnel Costs						
Oth	er Services						
	Other Services Totals	\$102,150.00	\$105,575.00	\$105,625.00	\$105,625.00	\$102,875.00	
Fee	S						
560.64	Meeting / Conference/ Training Fees	1,325.00	1,325.00	500.00	900.00	900.00	
560.68	Miscellaneous Expense	.00	500.00	500.00	500.00	1,500.00	
560.84	Recruiting Expense	8,000.00	.00	.00	.00	.00	
	Fees Totals	\$9,325.00	\$1,825.00	\$1,000.00	\$1,400.00	\$2,400.00	
	Non-Personnel Costs Totals	\$112,475.00	\$110,400.00	\$109,625.00	\$110,025.00	\$108,275.00	
	Department 4111 - County Council Totals artment 4112 - County Manager	\$261,205.00	\$282,128.00	\$256,174.00	\$255,967.00	\$253,590.00	
Wag							
510.15	Wages Non-Represented	250,000.00	288,072.00	241,940.00	232,399.00	229,475.00	
510.16	Wages - Merit Increase	2,099.00	2,561.00	.00	6,183.00	1,949.00	
	Wages Totals	\$252,099.00	\$290,633.00	\$241,940.00	\$238,582.00	\$231,424.00	-
Pay	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	15,405.00	17,860.00	14,864.00	14,409.00	14,227.00	
520.15	Payroll Taxes Medicare	3,603.00	4,177.00	3,476.00	3,370.00	3,327.00	
520.20	Payroll Taxes Unemployment	900.00	1,200.00	1,200.00	1,200.00	1,800.00	
	Payroll Taxes Totals	\$19,908.00	\$23,237.00	\$19,540.00	\$18,979.00	\$19,354.00	
	efits						
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	
	Benefits Totals	\$1,980.00	\$1,980.00	\$1,980.00	\$1,980.00	\$1,980.00	
	Personnel Costs Totals	\$273,987.00	\$315,850.00	\$263,460.00	\$259,541.00	\$252,758.00	
	ersonnel Costs						
<i>Sup</i> 540.14	Office Supplies	2,915.00	3,115.00	3,115.00	3,115.00	3,315.00	
J 10.17	Supplies Totals	\$2,915.00	\$3,115.00	\$3,115.00	\$3,115.00	\$3,315.00	
Oth	er Services	φ2,313.00	φэ,115.00	<b>ФЭ,11</b> 5.00	φ5,115.00	φ5,315.00	
CUI	Travel Expense	450.00	460.00	500.00	500.00	500.00	
550.27	Havel Expense					<del>-</del>	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	00 - General Fund	Couricii Adopt	Buuget	Buuget	budget	Buuget	
EXPENS							
	on 10 - General Government						
	partment 4112 - County Manager Personnel Costs						
	her Services						
		100.00	110.00	122.00	122.00	175.00	
550.30	Advertising	100.00	110.00	132.00	132.00		
550.32	Printing	.00	200.00	200.00	200.00	200.00	
	Other Services Totals	\$850.00	\$1,070.00	\$1,132.00	\$1,132.00	\$1,175.00	
	ilities	1 000 00	064.00	064.00	20	00	
550.22	Telephone/Internet	1,000.00	961.00	961.00	.00	.00	
_	Utilities Totals	\$1,000.00	\$961.00	\$961.00	\$0.00	\$0.00	
Fe. 560.60	es Dues / Memberships	5,000.00	9,718.00	3,330.00	5,500.00	5,500.00	
560.61	Subscriptions	250.00	250.00	250.00	250.00	200.00	
	•						
560.64	Meeting / Conference/ Training Fees	1,500.00	3,300.00	3,720.00	15,000.00	15,000.00	
	Fees Totals	\$6,750.00	\$13,268.00	\$7,300.00	\$20,750.00	\$20,700.00	
	Non-Personnel Costs Totals	\$11,515.00	\$18,414.00	\$12,508.00	\$24,997.00	\$25,190.00	
	Department <b>4112 - County Manager</b> Totals	\$285,502.00	\$334,264.00	\$275,968.00	\$284,538.00	\$277,948.00	
	partment 4115 - Blighted Property Committee Personnel Costs						
Su	pplies						
540.14	Office Supplies	500.00	500.00	500.00	500.00	500.00	
	Supplies Totals	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	
Oti	her Services						
550.15	Other Contractual Services	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
550.30	Advertising	500.00	500.00	500.00	375.00	500.00	
	Other Services Totals	\$14,500.00	\$14,500.00	\$14,500.00	\$14,375.00	\$14,500.00	1.1
	Non-Personnel Costs Totals	\$15,000.00	\$15,000.00	\$15,000.00	\$14,875.00	\$15,000.00	
	Department 4115 - Blighted Property Committee Totals	\$15,000.00	\$15,000.00	\$15,000.00	\$14,875.00	\$15,000.00	
	partment 4116 - Luzerne County Ethics Commission Personnel Costs						
Oti	her Services						
550.15	Other Contractual Services	.00	.00	.00	500.00	.00	
550.19	Special Legal Services	.00	5,000.00	5,000.00	5,000.00	.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	00 - General Fund	Courier Adopt	Duuget	buuget	Dudget	buuget	
EXPENSI							
	on 10 - General Government						
	partment 4116 - Luzerne County Ethics Commission Personnel Costs						
Oth	her Services						
	Other Services Totals	\$0.00	\$5,000.00	\$5,000.00	\$5,500.00	\$0.00	
	Non-Personnel Costs Totals	\$0.00	\$5,000.00	\$5,000.00	\$5,500.00	\$0.00	-
	Department 4116 - Luzerne County Ethics Commission Totals	\$0.00	\$5,000.00	\$5,000.00	\$5,500.00	\$0.00	
	Division 10 - General Government Totals	\$33,561,707.00	\$32,777,357.00	\$32,793,107.00	\$32,810,880.00	\$20,703,538.00	
Divisio	on 11 - Controller						
	partment 4133 - Controller  nnel Costs						
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	133,620.00	136,467.00	136,467.00	134,000.00	134,000.00	
510.16	Wages - Merit Increase	2,672.00	3,665.00	.00	2,412.00	.00	
510.20	Wages Represented	43,604.00	40,096.00	39,310.00	38,351.00	37,415.00	
510.25	Wages Overtime	.00	.00	.00	30.00	30.00	
310.33	_	\$244,895.00	\$245,227.00	\$240,776.00	\$239,792.00	\$236,444.00	
Pau	Wages Totals Vroll Taxes	\$244,895.00	\$245,227.00	\$240,776.00	\$239,792.00	\$236,444.00	
520.10	Payroll Taxes Social Security - FICA	15,065.00	14,973.00	14,925.00	14,716.00	14,658.00	
520.15	Payroll Taxes Medicare	3,523.00	3,502.00	3,490.00	3,442.00	3,428.00	
520.20	Payroll Taxes Unemployment	1,200.00	1,200.00	1,600.00	1,600.00	3,000.00	
	Payroll Taxes Totals	\$19,788.00	\$19,675.00	\$20,015.00	\$19,758.00	\$21,086.00	
Ben	nefits	4297,00.00	425/075.00	¥=3/013.00	423/, 30.00	<del>+=1/000.00</del>	
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	800.00	800.00	800.00	800.00	800.00	
	Benefits Totals	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	
	Personnel Costs Totals	\$266,983.00	\$267,202.00	\$263,091.00	\$261,850.00	\$259,830.00	
	Personnel Costs oplies						
540.14	Office Supplies	850.00	850.00	850.00	850.00	850.00	
	Supplies Totals	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	



ccount	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	O - General Fund	Council Adopt	Dudget	Duaget	Dudget	Duuget	
EXPENSE							
	n 11 - Controller						
	artment 4133 - Controller						
	ersonnel Costs						
	er Services	2 000 00	1 000 00	1 000 00	1 000 00	2 000 00	
50.19	Special Legal Services	2,000.00	1,000.00	1,000.00	1,000.00	2,000.00	
50.27	Travel Expense	2,000.00	4,400.00	4,870.00	4,870.00	4,870.00	
50.29	Mileage Reimbursement	800.00	800.00	800.00	800.00	830.00	
50.30	Advertising	130.00	130.00	150.00	150.00	200.00	
50.32	Printing	100.00	100.00	100.00	100.00	200.00	
50.47	Repairs / Maintenance - Machinery and Equipment	1,500.00	250.00	250.00	250.00	500.00	
	Other Services Totals	\$6,530.00	\$6,680.00	\$7,170.00	\$7,170.00	\$8,600.00	
Fees	S						
60.23	Background Check	100.00	80.00	80.00	80.00	80.00	
60.60	Dues / Memberships	750.00	750.00	750.00	750.00	600.00	
60.64	Meeting / Conference/ Training Fees	1,500.00	2,875.00	1,610.00	3,220.00	3,220.00	
	Fees Totals	\$2,350.00	\$3,705.00	\$2,440.00	\$4,050.00	\$3,900.00	-
	Non-Personnel Costs Totals	\$9,730.00	\$11,235.00	\$10,460.00	\$12,070.00	\$13,350.00	
	Department 4133 - Controller Totals	\$276,713.00	\$278,437.00	\$273,551.00	\$273,920.00	\$273,180.00	
	Division 11 - Controller Totals	\$276,713.00	\$278,437.00	\$273,551.00	\$273,920.00	\$273,180.00	
Dep. Person	n 12 - District Attorney artment 4194 - District Attorney anel Costs						
<i>Wag</i> .0.10	Wages Elected Officials	206,500.00	185,665.00	185,665.00	185,665.00	179,299.00	
.0.15	Wages Non-Represented	1,129,755.00	983,381.00	877,210.00	822,979.00	446,684.00	
10.15	Wages - Merit Increase	22,595.00	27,461.00	.00	8,806.00	.00	
10.16	Wages Represented	2,946,283.00	2,610,019.00	2,508,669.00	2,540,717.00	2,834,563.00	
	• ,						
10.25	Wages Per Diem	145,120.00	145,210.00	60,000.00	119,760.00	.00.	
10.30	Wages On-Call	27,040.00	27,040.00	27,040.00	27,040.00	27,040.00	
10.31	Wages Homicide on Call	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
10.35	Wages Overtime	60,000.00	59,000.00	50,000.00	50,000.00	50,000.00	
10.45	Wages Holiday Pay	5,500.00	.00	.00	.00	.00	
10.50	Wages Longevity	7,000.00	6,800.00	7,000.00	6,800.00	6,200.00	
	<del></del>	\$4,552,293.00	\$4,047,076.00	\$3,718,084.00	\$3,764,267.00	\$3,546,286.00	



Division   100 - General Pund   Expense   Ex			2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
District Attorney   Department   4394 - District Attorney   Department   4394 - District Attorney   Parsonnel Costs   Payvoll Taxes   Social Security - FICA   288,248.00   243,305.00   223,856.00   227,485.00   214,733.00   250.15   Payvoll Taxes Social Security - FICA   288,248.00   28,500.00   28,500.00   33,000.00   33,000.00   42,000.00   28,000.00   29,000.00   30,000.00   42,000.00   29,000.00   30,000.00   42,000.00   29,000.00   30,000.00   42,000.00   29,000.00   30,000.00   42,000.00   29,000.00   30,000.00   42,000.00   29,000.00   30,000.00   42,000.00   29,000.00   30,000.00   42,000.00   29,000.00   30,000.00   42,000.00   29,000.00   30,000.00   42,000.00   29,000.00   30,000.00   42,000.00   29,000.00   30,000.00   42,000.00   29,000.00   30,000.00   42,000.00   29,000.00   30,000.00   42,000.00   30,000.00   42,000.		Account Description	Council Adopt	Budget	Budget	Budget	Budget	
Division   12 - District Attorney   Department   4194 - District Attorney   Personnel Cots								
Department								
Payroll Taxes   Payroll Taxe		-						
Payroll Taxes Social Security - FICA   288,248.00   243,305.00   223,856.00   227,485.00   214,733.00		,						
S20.15   Payroll Taxes Medicare   67,413.00   56,901.00   52,353.00   53,202.00   50,200.00     S20.20   Payroll Taxes Unemployment   29,100.00   28,500.00   29,600.00   30,000.00   42,000.00     S20.20   Payroll Taxes Interpolyment   29,100.00   \$3328,706.00   \$305,809.00   \$310,687.00   \$306,953.00     S20.10   Benefits Health Care Opt Out   22,500.00   22,500.00   19,500.00   16,500.00   15,000.00     S20.15   Benefits Uniform Allowance   31,050.00   25,550.00   10,450.00   10,450.00   10,450.00     S20.25   Benefits Leave Buy Back   60,000.00   60,000.00   60,000.00   78,174.00   68,503.00     S20.25   Benefits Sick Leave Buy Back   60,000.00   40,000.00   15,000.00   15,000.00     S20.25   Benefits Life Insurance   11,840.00   11,520.00   11,360.00   11,200.00   11,200.00     S20.25   Benefits Insurance   Benefits Totals   \$165,390.00   \$159,570.00   \$11,651.00   \$13,324.00   \$120,153.00     Personnel Casts   Supplies   S20,000.00   \$40,000.00	Payı	roll Taxes						
Payroll Taxes Unemployment   29,100.00   28,500.00   29,600.00   30,000.00   42,000.00	520.10	Payroll Taxes Social Security - FICA	288,248.00	243,305.00	223,856.00	227,485.00	214,733.00	
Same	520.15	Payroll Taxes Medicare	67,413.00	56,901.00	52,353.00	53,202.00	50,220.00	
Senefits	520.20	Payroll Taxes Unemployment	29,100.00	28,500.00	29,600.00	30,000.00	42,000.00	
S30.10   Benefits Health Care Opt Out   22,500.00   22,500.00   19,500.00   16,500.00   15,000.00   11,200.00		Payroll Taxes Totals	\$384,761.00	\$328,706.00	\$305,809.00	\$310,687.00	\$306,953.00	
S30.15   Benefits Uniform Allowance   31,050.00   25,550.00   10,450.00   10	Bene	efits						
Since   Benefits Sick Leave Buy Back   60,000.00   60,000.00   78,174.00   66,503.00	530.10	Benefits Health Care Opt Out	22,500.00	22,500.00	19,500.00	16,500.00	15,000.00	
Since   Benefits Leave Buy Back (Union)	530.15	Benefits Uniform Allowance	31,050.00	25,550.00	10,450.00	10,450.00	10,450.00	
11,840.00   11,520.00   11,360.00   11,200.00   12,000.00   13,973,392.00   11,200.00   13,973,392.00   11,200.00   13,973,392.00   12,000.00   13,000.00   13,000.00   13,000.00   13,000.00   13,000.00   13,000.00   13,000.00   13,000.00   13,000.00   13,000.00   10,0	530.20	Benefits Sick Leave Buy Back	60,000.00	60,000.00	60,000.00	78,174.00	68,503.00	
Senefits Totals   \$165,390.00   \$159,570.00   \$116,310.00   \$131,324.00   \$120,153.00   \$159,570.00   \$116,310.00   \$131,324.00   \$120,153.00   \$159,570.00   \$159,570.00   \$116,310.00   \$131,324.00   \$120,153.00   \$159,570.00   \$159,570.00   \$14,40,203.00   \$4,206,278.00   \$3,973,392.00   \$10,000.00	530.25	Benefits Leave Buy Back (Union)	40,000.00	40,000.00	15,000.00	15,000.00	15,000.00	
Non-Personnel Costs   \$5,102,444.00   \$4,535,352.00   \$4,140,203.00   \$4,206,278.00   \$3,973,392.00	530.40	Benefits Life Insurance	11,840.00	11,520.00	11,360.00	11,200.00	11,200.00	
Non-Personnel Costs   Supplies   So,000.00   40,000.00   36,000.00   33,000.00   31,000.00   31,000.00   540.64   Vehicle Fuel - Gas   Supplies Totals   \$50,000.00   \$40,000.00   \$36,000.00   \$40,000.00   \$36,000.00   \$0,000		Benefits Totals	\$165,390.00	\$159,570.00	\$116,310.00	\$131,324.00	\$120,153.00	
Supplies         50,000.00         40,000.00         36,000.00         33,000.00         31,000.00           540.64         Vehicle Fuel - Gas         .00         .00         .00         .00         8,000.00         .00           Supplies Totals         \$50,000.00         \$40,000.00         \$36,000.00         \$41,000.00         \$31,000.00           Other Services           550.15         Other Contractual Services         11,000.00         10,450.00         .00         .00         .00           550.19         Special Legal Services         50,000.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         10,800.00         10,800.00         10,800.00         10,800.00         10,800.00         10,800.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         10,500.00         8,000.00         550.20         Mileage Reimbursement         15,000.00         330.00         375.00         375.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00			\$5,102,444.00	\$4,535,352.00	\$4,140,203.00	\$4,206,278.00	\$3,973,392.00	
540.14         Office Supplies         50,000.00         40,000.00         36,000.00         33,000.00         31,000.00           540.64         Vehicle Fuel - Gas         .00         .00         .00         .00         8,000.00         \$30,000.00         .00           Other Services           550.15         Other Contractual Services         11,000.00         10,450.00         .00         .00         .00           550.19         Special Legal Services         50,000.00         2,500.00         2,500.00         2,500.00         2,500.00           550.25         Other Communication Expenses         .00         .00         10,800.00         10,800.00         10,800.00         10,800.00           550.27         Travel Expense         15,000.00         13,800.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         8,000.00           550.30         Advertising         330.00         330.00         375.00         375.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         2,821.00         500.00         5,								
540.64         Vehicle Fuel - Gas         .00         .00         .00         8,000.00         .00           Supplies Totals         \$50,000.00         \$40,000.00         \$36,000.00         \$41,000.00         \$31,000.00           550.15         Other Contractual Services         11,000.00         10,450.00         .00         .00         .00           550.19         Special Legal Services         50,000.00         2,500.00         2,500.00         2,500.00         2,500.00           550.25         Other Communication Expenses         .00         .00         10,800.00         10,800.00         10,800.00         10,800.00         10,800.00         10,800.00         10,800.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         12,000.00         10,500.00         8,000.00         8,000.00         550.00         550.00         375.00         375.00         500.00         500.00         550.00         550.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00			50 000 00	40 000 00	36 000 00	33 000 00	31 000 00	
Other Services         \$50,000.00         \$40,000.00         \$36,000.00         \$41,000.00         \$31,000.00           550.15         Other Contractual Services         11,000.00         10,450.00         .00         .00         .00           550.19         Special Legal Services         50,000.00         2,500.00         2,500.00         2,500.00         2,500.00           550.25         Other Communication Expenses         .00         .00         10,800.00         10,800.00         10,800.00         12,000.00           550.27         Travel Expense         15,000.00         13,800.00         12,000.00         12,000.00         12,000.00         12,000.00         8,000.00           550.30         Advertising         330.00         330.00         375.00         375.00         500.00		• • • • • • • • • • • • • • • • • • • •	,	•	•	,	•	
Other Services           550.15         Other Contractual Services         11,000.00         10,450.00         .00         .00         .00           550.19         Special Legal Services         50,000.00         2,500.00         2,500.00         2,500.00         2,500.00           550.25         Other Communication Expenses         .00         .00         10,800.00         10,800.00         10,800.00         10,800.00           550.27         Travel Expense         15,000.00         13,800.00         12,000.00         10,500.00         8,000.00           550.29         Mileage Reimbursement         15,000.00         12,000.00         10,500.00         10,500.00         8,000.00           550.30         Advertising         330.00         330.00         375.00         375.00         500.00           550.32         Printing         1,500.00         500.00         500.00         500.00         500.00           550.34         Insurance - Liability / Casualty         .00         .00         .00         32,948.00         29,821.00           550.63         Insurance - Auto         .00         .00         .00         5,000.00         5,000.00         2,500.00	540.64	_				·		
550.15         Other Contractual Services         11,000.00         10,450.00         .00         .00         .00           550.19         Special Legal Services         50,000.00         2,500.00         2,500.00         2,500.00         2,500.00           550.25         Other Communication Expenses         .00         .00         10,800.00         10,800.00         10,800.00           550.27         Travel Expense         15,000.00         13,800.00         12,000.00         12,000.00         12,000.00           550.29         Mileage Reimbursement         15,000.00         12,000.00         10,500.00         8,000.00           550.30         Advertising         330.00         330.00         375.00         375.00         500.00           550.32         Printing         1,500.00         500.00         500.00         500.00         500.00         500.00           550.34         Insurance - Liability / Casualty         .00         .00         .00         32,948.00         29,821.00           550.63         Insurance - Auto         .00         .00         .00         1,500.00         2,500.00           550.72         Repairs / Maintenance - Vehicle         5,000.00         .00         .00         5,000.00         5,000.00	Oth	**	\$50,000.00	\$40,000.00	\$36,000.00	\$41,000.00	\$31,000.00	
550.19         Special Legal Services         50,000.00         2,500.00         2,500.00         2,500.00         2,500.00           550.25         Other Communication Expenses         .00         .00         10,800.00         10,800.00         10,800.00         12,000.00           550.27         Travel Expense         15,000.00         13,800.00         12,000.00         12,000.00         12,000.00         12,000.00         8,000.00           550.29         Mileage Reimbursement         15,000.00         12,000.00         10,500.00         10,500.00         8,000.00           550.30         Advertising         330.00         330.00         375.00         375.00         500.00           550.32         Printing         1,500.00         500.00         500.00         500.00         500.00         500.00           550.34         Insurance - Liability / Casualty         .00         .00         .00         32,948.00         29,821.00           550.63         Insurance - Auto         .00         .00         .00         5,000.00         5,000.00         2,500.00			11.000.00	10.450.00	.00.	.00.	.00.	
550.25         Other Communication Expenses         .00         .00         10,800.00         10,800.00         10,800.00         10,800.00           550.27         Travel Expense         15,000.00         13,800.00         12,000.00         12,000.00         12,000.00         12,000.00         8,000.00           550.29         Mileage Reimbursement         15,000.00         12,000.00         10,500.00         10,500.00         8,000.00           550.30         Advertising         330.00         330.00         375.00         375.00         500.00           550.32         Printing         1,500.00         500.00         500.00         500.00         500.00         500.00           550.34         Insurance - Liability / Casualty         .00         .00         .00         32,948.00         29,821.00           550.63         Insurance - Auto         .00         .00         .00         1,500.00         .00           550.72         Repairs / Maintenance - Vehicle         5,000.00         .00         .00         5,000.00         2,500.00			•	•				
550.27         Travel Expense         15,000.00         13,800.00         12,000.00         12,000.00         12,000.00           550.29         Mileage Reimbursement         15,000.00         12,000.00         10,500.00         8,000.00           550.30         Advertising         330.00         330.00         375.00         375.00         500.00           550.32         Printing         1,500.00         500.00         500.00         500.00         500.00           550.34         Insurance - Liability / Casualty         .00         .00         .00         32,948.00         29,821.00           550.63         Insurance - Auto         .00         .00         .00         1,500.00         .00           550.72         Repairs / Maintenance - Vehicle         5,000.00         .00         .00         5,000.00         2,500.00		, ,	,	•		,	•	
550.29         Mileage Reimbursement         15,000.00         12,000.00         10,500.00         10,500.00         8,000.00           550.30         Advertising         330.00         330.00         375.00         375.00         500.00           550.32         Printing         1,500.00         500.00         500.00         500.00         500.00           550.34         Insurance - Liability / Casualty         .00         .00         .00         32,948.00         29,821.00           550.63         Insurance - Auto         .00         .00         .00         1,500.00         .00           550.72         Repairs / Maintenance - Vehicle         5,000.00         .00         .00         5,000.00         2,500.00		·			•	•	•	
550.30       Advertising       330.00       330.00       375.00       375.00       500.00         550.32       Printing       1,500.00       500.00       500.00       500.00       500.00       500.00         550.34       Insurance - Liability / Casualty       .00       .00       .00       32,948.00       29,821.00         550.63       Insurance - Auto       .00       .00       .00       1,500.00       .00         550.72       Repairs / Maintenance - Vehicle       5,000.00       .00       .00       5,000.00       2,500.00		·	•	•			•	
550.32         Printing         1,500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         500.00         29,821.00         29,821.00         550.63         Insurance - Auto         .00         .00         .00         1,500.00         .00         .00         550.00         2,500.00         .00         .00         5,000.00         2,500.00         .00			•	•	•	•	•	
550.34     Insurance - Liability / Casualty     .00     .00     .00     32,948.00     29,821.00       550.63     Insurance - Auto     .00     .00     .00     1,500.00     .00       550.72     Repairs / Maintenance - Vehicle     5,000.00     .00     .00     5,000.00     2,500.00		•						
550.63     Insurance - Auto     .00     .00     .00     1,500.00     .00       550.72     Repairs / Maintenance - Vehicle     5,000.00     .00     .00     5,000.00     2,500.00		•	•					
550.72 Repairs / Maintenance - Vehicle 5,000.00 .00 .00 5,000.00 2,500.00		Insurance - Liability / Casualty				•	•	
· · · · · · · · · · · · · · · · · · ·	550.63	Insurance - Auto	.00	.00	.00	1,500.00	.00	
Other Services Totals \$97,830.00 \$39,580.00 \$36,675.00 \$76,123.00 \$66,621.00	550.72	Repairs / Maintenance - Vehicle	5,000.00	.00	.00	5,000.00	2,500.00	
		Other Services Totals	\$97,830.00	\$39,580.00	\$36,675.00	\$76,123.00	\$66,621.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund	222 233 24					
EXPENS	Ē						
Divisio	n 12 - District Attorney						
	partment 4194 - District Attorney Personnel Costs						
	ities						
550.22	Telephone/Internet	481.00	481.00	481.00	481.00	481.00	
Fee	Utilities Totals	\$481.00	\$481.00	\$481.00	\$481.00	\$481.00	
560.10	Capital Cases	150,000.00	150,000.00	58,360.00	58,360.00	70,000.00	
560.14	Court Appeals	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	
560.17	Examinations / Witnesses	140,000.00	130,000.00	130,000.00	118,260.00	121,918.00	
560.20	Extraditions	20,000.00	20,000.00	20,000.00	15,000.00	7,500.00	
560.25	Transcripts	15,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
560.60	Dues / Memberships	26,000.00	21,172.00	21,172.00	21,000.00	20,704.00	
560.61	Subscriptions	125,000.00	74,344.00	69,174.00	57,745.00	67,492.00	
560.64	Meeting / Conference/ Training Fees	20,000.00	15,550.00	9,000.00	18,000.00	15,000.00	
	Fees Totals	\$501,100.00	\$428,166.00	\$324,806.00	\$305,465.00	\$319,714.00	
	Non-Personnel Costs Totals	\$649,411.00	\$508,227.00	\$397,962.00	\$423,069.00	\$417,816.00	
Trans							
590.32	To Non Governmental Units	164,900.00	190,348.00	190,348.00	190,348.00	146,175.00	
Other	Transfers Totals	\$164,900.00	\$190,348.00	\$190,348.00	\$190,348.00	\$146,175.00	
560.88	Grant Expense - RASA/VOJO PCCD	15,054.00	.00	.00	.00	.00	
	Other Totals	\$15,054.00	\$0.00	\$0.00	\$0.00	\$0.00	
,	al Assets chinery						
599.46	Machinery and Equipment > \$5000.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	
	Machinery Totals	\$32,400.00	\$32,400.00	\$32,400.00	\$32,400.00	\$32,400.00	
	Capital Assets Totals	\$32,400.00	\$32,400.00	\$32,400.00	\$32,400.00	\$32,400.00	
	Department 4194 - District Attorney Totals  partment 4199 - District Attorney- Highway & DUI  partment Costs	\$5,964,209.00	\$5,266,327.00	\$4,760,913.00	\$4,852,095.00	\$4,569,783.00	
510.15	Wages Non-Represented	54,326.00	61,083.00	61,083.00	37,740.00	.00	
510.16	Wages - Merit Increase	972.00	.00	.00	.00	.00	
510.25	Wages Per Diem	61,600.00	53,864.00	53,864.00	20,427.00	.00	
		- ,	,	,	-,		



Description   12 - District Attorney   Department   4199 - District Attorney   Highway & DUT   Personnet   Casts   District Attorney   Highway & DUT   Personnet   District Attorney   Highway & DUT   District Attorney   H	Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Division   12 - District Attorney		<del></del>	Council Adopt	Dauget	Dauget	Daaget	Duaget	
Pages   Pag								
Mages Totals	Divisio	on 12 - District Attorney						
Mages Totals   Si16,998.00   Si14,947.00   Si14,947.00   Si56,167.00   Si0.00   Si0.00   Payroll Taxes Social Security - FICA   T,888.00   T,150.00   T,150.00   T,150.00   3,606.00   .00   Si0.15   Payroll Taxes Medicare   1,681.00   1,667.00   1,667.00   1,200.00   1,200.00   .00   Si0.00   Si0.								
Name								
Salo   Tarves   Saves   Salo   Payroll Tarves   Social Security - FICA   FIC	Wa	<u> </u>						
520.10         Payroll Taxes Social Security - FICA         7,188.00         7,150.00         7,150.00         3,060.00         .00           520.15         Payroll Taxes Medicare         1,681.00         1,667.00         1,667.00         484.00         .00           520.20         Payroll Taxes Unemployment         1,360.00         90.00         1,200.00         1,00         .00           Benefits           Fayroll Taxes Totals         \$10,229.00         \$9,717.00         \$10,017.00         \$55,649.00         \$0.00           S30,30         Benefits Life Insurance         160.00         160.00         160.00         .00         .00           \$30,45         Benefits Retirement         8,258.00         0         .00         .00         .00           Benefits Totals         \$30,520.00         \$124,824.00         \$160.00         \$60.00         \$0.00           Nanor Parsonnel Costs Totals         \$157,647.00         \$124,824.00         \$2,200.00         \$0.00         \$0.00           Supplies Totals         \$4,500.00         \$2,200.00         \$2,200.00         \$0.00         \$0.00           Supplies Totals         \$4,500.00         \$2,200.00         \$2,000.00         \$0.00		_	\$116,898.00	\$114,947.00	\$114,947.00	\$58,167.00	\$0.00	
520.15         Payroll Taxes Medicare         1,681.00         1,667.00         1,667.00         843.00         .00           520.20         Payroll Taxes Unemployment         1,360.00         900.00         1,200.00         1,200.00         .00           Berefits           Fayroll Taxes Totals         \$10,229.00         \$9,717.00         \$10,017.00         \$5,69.00         \$0.00           530.40         Benefits Health Insurance         160,00         160.00         160.00         .00         .00           530.45         Benefits Retirement         8,288.00         .00         .00         .00         .00           Personnel Costs Totals         \$30,520.00         \$160.00         \$160.00         \$63,976.00         \$0.00           Non-Personnel Costs Totals         \$157,647.00         \$124,824.00         \$150.00         \$63,976.00         \$0.00           Non-Personnel Costs         \$157,647.00         \$2,200.00         \$2,200.00         \$0.00         .00           Supplies Totals         \$4,500.00         \$2,200.00         \$2,200.00         \$0.00         .00           Supplies Totals         \$4,500.00         \$2,200.00         \$0.00         .00         .00	,		7 100 00	7.150.00	7 150 00	2 606 00	00	
520.20         Payroll Taxes Unemployment         1,360.00         900.00         1,200.00         1,200.00         0.00           Payroll Taxes Totals         \$10,229.00         \$9,717.00         \$10,017.00         \$5,649.00         \$0.00           530.30         Benefits Life Insurance         22,102.00         .00         .00         .00         .00           530.40         Benefits Retirement         8,258.00         .00         .00         .00         .00           530.45         Benefits Retirement         8,258.00         .00         .00         .00         .00           Non-Personnel Costs         Benefits Totals         \$30,520.00         \$160.00         \$160.00         \$63,976.00         \$0.00           540.14         Office Supplies         4,500.00         \$2,200.00         \$2,200.00         \$0.00         .00           550.12         Travel Expenses         .00         .00         .00         .00         .00           550.27         Travel Expenses         1,980.00         3,700.00         3,700.00         .00         .00           550.32         Printing         .00         .00         .00         .00         .00           550.32         Print		•	•	•	•	•		
Payroll Taxes Totals   \$10,229.00   \$9,717.00   \$10,017.00   \$5,649.00   \$0.00		•	•	•	•			
San	520.20		•		•	,		
Signature   Sign	_	,	\$10,229.00	\$9,717.00	\$10,017.00	\$5,649.00	\$0.00	
160.00   1			22 102 00	00	00	00	00	
Solition   Benefits Retirement   Benefits Totals   Solition   Soli			•					
Sene   Benefits Totals   \$30,520.00   \$160.00   \$160.00   \$160.00   \$0.00								
Non-Personnel Costs   Supplies	530.45	Benefits Retirement						
Non-Personnel Costs   Supplies   4,500.00   2,200.00   2,200.00   3.			· · ·			<u> </u>	<u>'</u>	
Supplies         4,500.00         2,200.00         2,200.00         0.00         0.00           Supplies Totals         \$4,500.00         \$2,200.00         \$2,200.00         \$0.00         \$0.00           Supplies Totals         \$4,500.00         \$2,000.00         \$0.00         \$0.00           Supplies Totals         \$4,500.00         \$2,000.00         \$0.00			\$157,647.00	\$124,824.00	\$125,124.00	\$63,976.00	\$0.00	
Supplies   A,500.00   2,200.00   2,200.00   0.00								
Supplies Totals   \$4,500.00   \$2,200.00   \$2,200.00   \$0.00   \$0.00	,	•	4 500 00	2 200 00	2 200 00	00	00	
Other Services           550.15         Other Contractual Services         .00         .00         .00         2,002.00         .00           550.27         Travel Expense         1,980.00         3,700.00         3,700.00         .00         .00           550.29         Mileage Reimbursement         3,800.00         1,350.00         1,350.00         .00         .00           550.32         Printing         .00         .00         .00         1,905.00         .00           550.34         Insurance - Liability / Casualty         2,000.00         .00         .00         2,931.00         .00           550.47         Repairs / Maintenance - Machinery and Equipment         1,736.00         1,500.00         1,500.00         .00         .00           550.57         Lease / Machinery & Equipment         .00         \$9,516.00         \$8,050.00         \$9,032.00         \$0.00           Utilities           Telephone/Internet         .00         350.00         350.00         .00         .00         .00	540.14		•		·			
550.15         Other Contractual Services         .00         .00         .00         2,002.00         .00           550.27         Travel Expense         1,980.00         3,700.00         3,700.00         .00         .00           550.29         Mileage Reimbursement         3,800.00         1,350.00         1,350.00         .00         .00           550.32         Printing         .00         .00         .00         1,905.00         .00           550.34         Insurance - Liability / Casualty         2,000.00         .00         .00         2,931.00         .00           550.47         Repairs / Maintenance - Machinery and Equipment         1,736.00         1,500.00         1,500.00         2,194.00         .00           550.57         Lease / Machinery & Equipment         .00         \$9,516.00         \$8,050.00         \$9,032.00         \$0.00           Utilities           Telephone/Internet         .00         350.00         350.00         350.00         .00         .00	Oth	, ,	\$ <del>4</del> ,500.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	
550.27         Travel Expense         1,980.00         3,700.00         3,700.00         .00         .00           550.29         Mileage Reimbursement         3,800.00         1,350.00         1,350.00         .00         .00           550.32         Printing         .00         .00         .00         1,905.00         .00           550.34         Insurance - Liability / Casualty         2,000.00         .00         .00         2,931.00         .00           550.47         Repairs / Maintenance - Machinery and Equipment         1,736.00         1,500.00         1,500.00         .00         .00           550.57         Lease / Machinery & Equipment         .00         \$9,516.00         \$8,050.00         \$9,032.00         \$0.00           Utilities           Telephone/Internet         .00         350.00         350.00         .00         .00         .00			.00	.00	.00	2,002.00	.00	
550.29       Mileage Reimbursement       3,800.00       1,350.00       1,350.00       .00       .00         550.32       Printing       .00       .00       .00       1,905.00       .00         550.34       Insurance - Liability / Casualty       2,000.00       .00       .00       2,931.00       .00         550.47       Repairs / Maintenance - Machinery and Equipment       1,736.00       1,500.00       1,500.00       .00       .00         550.57       Lease / Machinery & Equipment       .00       1,500.00       \$8,050.00       \$9,032.00       \$0.00         Utilities         Telephone/Internet       .00       350.00       350.00       .00       .00       .00		Travel Expense						
550.32         Printing         .00         .00         .00         .00         1,905.00         .00           550.34         Insurance - Liability / Casualty         2,000.00         .00         .00         2,931.00         .00           550.47         Repairs / Maintenance - Machinery and Equipment         1,736.00         1,500.00         1,500.00         .00         .00           550.57         Lease / Machinery & Equipment         .00         1,500.00         1,500.00         2,194.00         .00           Other Services Totals         \$9,516.00         \$8,050.00         \$9,032.00         \$0.00           Utilities           Telephone/Internet         .00         350.00         350.00         .00         .00		•	•	•	•			
550.34   Insurance - Liability / Casualty   2,000.00   .00   .00   2,931.00   .00		•	•	•	•			
550.47         Repairs / Maintenance - Machinery and Equipment         1,736.00         1,500.00         1,500.00         .00         .00         .00           550.57         Lease / Machinery & Equipment         .00         1,500.00         1,500.00         2,194.00         .00           Other Services Totals         \$9,516.00         \$8,050.00         \$9,032.00         \$0.00           Utilities           550.22         Telephone/Internet         .00         350.00         350.00         .00         .00         .00						•		
Lease / Machinery & Equipment   .00   1,500.00   1,500.00   2,194.00   .00		,, ,	•			,		
Other Services Totals         \$9,516.00         \$8,050.00         \$9,032.00         \$0.00           Utilities         550.22         Telephone/Internet         .00         350.00         350.00         .00         .00		, , , , , , , , , , , , , , , , , , , ,	•	•				
Utilities       550.22 Telephone/Internet     .00     350.00     .00     .00     .00	550.57			•		·		
550.22 Telephone/Internet .00 350.00 350.00 .00 .00			\$9,516.00	\$8,050.00	\$8,050.00	\$9,032.00	\$0.00	
· ·			00	350.00	350.00	00	00	
Utilities   I otals \$0.00 \$350.00 \$350.00 \$0.00 \$0.00	550.22							
		Utilities Totals	\$0.00	\$350.00	\$350.00	\$0.00	\$0.00	



Filtred   100 - General Fund   SPENSE   Division   12 - District Attorney   Highway & DUI   Non-Personnel Costs   Fees Totals   Spensor   Transfers   Spensor   Transfers Totals   Spensor   Spensor   Transfers Totals		2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 County Council Adopt	Account Account Description
Companies   Content   Co		budget	Duuget	Duuget	Duuget	Council Adopt	
Division   12 - District Attorney   Department   4199 - District Attorney + Highway & DUT							
Non-Personnel Costs   Fees							
F6e-5         F60.64         Meeting / Conference/ Training Fees         .00         3,700.00         3,700.00         3,725.00         .00           560.66         Miscellaneous Indirect Cost         .00         500.00         500.00         9,780.00         .00           Transfers         Fees Totals         \$0.00         \$4,200.00         \$13,505.00         \$0.00           590.30         To Governmental Units         182,600.00         144,904.00         144,904.00         64,957.00         .00           590.32         To Non Governmental Units         .00         .00         88,541.00         .00         .00           Department         4199 - District Attorney - Highway & DUI Totals District Justice         \$354,263.00         \$284,528.00         \$373,369.00         \$151,470.00         \$0.00           Division         13 - Courts         Division 12 - District Attorney - Highway & DUI Totals District Justice Courts         \$5,538,550.00         \$5,134,282.00         \$5,003,565.00         \$4,569,783.00           Division         13 - Courts         Division 12 - District Attorney - Highway & District Justice Courts         \$1,880,032.00         \$1,880,032.00         \$5,003,565.00         \$4,569,783.00           510.50         Wag							Department 4199 - District Attorney- Highway & DUI
Second   Meeting   Conference   Training Fees   .00   3,700.00   3,700.00   3,725.00   .							
Section   Sect		00	2.725.00	2 700 00	2 700 00	00	
Fees Totals   \$0.00   \$4,200.00   \$4,200.00   \$13,505.00   \$0.00							
Section   Sect			•				
Transfers   Sp0.30   To Governmental Units   182,600.00   144,904.00   144,904.00   64,957.00   .00							
To Governmental Units   182,600.00   144,904.00   144,904.00   64,957.00   .		\$0.00	\$22,537.00	\$14,800.00	\$14,800.00	\$14,016.00	
To Non Governmental Units		.00	64,957,00	144,904.00	144,904.00	182,600.00	
Start   Star			•	•	,	•	
Department   4199 - District Attorney - Highway & DUI Totals   \$354,263.00   \$284,528.00   \$373,369.00   \$151,470.00   \$0.00							_
DUI Totals   Division   12 - District Attorney Totals   \$6,318,472.00   \$5,550,855.00   \$5,134,282.00   \$5,003,565.00   \$4,569,783.00		<u> </u>					
Division   13 - Courts   Department   4183 - District Justice Courts   Personnel Costs   Wages		•		. ,	. ,	. ,	, , ,
Department   Personnel Costs		\$4,569,783.00	\$5,003,565.00	\$5,134,282.00	\$5,550,855.00	\$6,318,472.00	Division 12 - District Attorney Totals
Personnel Costs           Wages         Wages Represented         1,907,510.00         1,884,032.00         1,870,236.00         1,860,681.00         1,680,238.00           510.50         Wages Longevity         16,300.00         16,300.00         18,800.00         17,400.00         17,400.00           Payroll Taxes           520.10         Payroll Taxes Social Security - FICA         118,266.00         116,810.00         115,955.00         115,362.00         105,573.00           520.15         Payroll Taxes Medicare         27,659.00         27,318.00         27,118.00         26,980.00         24,711.00           520.20         Payroll Taxes Unemployment         15,000.00         15,000.00         20,000.00         31,200.00           Payroll Taxes Totals         \$160,925.00         \$159,128.00         \$163,073.00         \$162,342.00         \$161,484.00							Division 13 - Courts
Wages           510.20         Wages Represented         1,907,510.00         1,884,032.00         1,870,236.00         1,860,681.00         1,680,238.00           510.50         Wages Longevity         16,300.00         16,300.00         18,800.00         17,400.00         17,400.00           Payroll Taxes           520.10         Payroll Taxes Social Security - FICA         118,266.00         116,810.00         115,955.00         115,362.00         105,573.00           520.15         Payroll Taxes Medicare         27,659.00         27,318.00         27,118.00         26,980.00         24,711.00           520.20         Payroll Taxes Unemployment         15,000.00         15,000.00         20,000.00         31,200.00           Payroll Taxes Totals         \$160,925.00         \$159,128.00         \$163,073.00         \$162,342.00         \$161,484.00							•
510.20         Wages Represented         1,907,510.00         1,884,032.00         1,870,236.00         1,860,681.00         1,680,238.00           510.50         Wages Longevity         16,300.00         16,300.00         18,800.00         17,400.00         17,400.00           Payroll Taxes           520.10         Payroll Taxes Social Security - FICA         118,266.00         116,810.00         115,955.00         115,362.00         105,573.00           520.15         Payroll Taxes Medicare         27,659.00         27,318.00         27,118.00         26,980.00         24,711.00           520.20         Payroll Taxes Unemployment         15,000.00         15,000.00         20,000.00         31,200.00           Payroll Taxes Totals         \$160,925.00         \$159,128.00         \$163,073.00         \$162,342.00         \$161,484.00							
16,300.00   16,300.00   18,800.00   17,4		1,680,238.00	1,860,681.00	1,870,236.00	1,884,032.00	1,907,510.00	
Wages Totals         \$1,923,810.00         \$1,900,332.00         \$1,889,036.00         \$1,878,081.00         \$1,697,638.00           520.10         Payroll Taxes Social Security - FICA         118,266.00         116,810.00         115,955.00         115,362.00         105,573.00           520.15         Payroll Taxes Medicare         27,659.00         27,318.00         27,118.00         26,980.00         24,711.00           520.20         Payroll Taxes Unemployment         15,000.00         15,000.00         20,000.00         20,000.00         31,200.00           Payroll Taxes Totals         \$160,925.00         \$159,128.00         \$163,073.00         \$162,342.00         \$161,484.00		17.400.00					510.50 Wages Longevity
Payroll Taxes       520.10     Payroll Taxes Social Security - FICA     118,266.00     116,810.00     115,955.00     115,362.00     105,573.00       520.15     Payroll Taxes Medicare     27,659.00     27,318.00     27,118.00     26,980.00     24,711.00       520.20     Payroll Taxes Unemployment     15,000.00     15,000.00     20,000.00     20,000.00     31,200.00       Payroll Taxes Totals     \$160,925.00     \$159,128.00     \$163,073.00     \$162,342.00     \$161,484.00		,	·			·	_
520.15     Payroll Taxes Medicare     27,659.00     27,318.00     27,118.00     26,980.00     24,711.00       520.20     Payroll Taxes Unemployment     15,000.00     15,000.00     20,000.00     20,000.00     31,200.00       Payroll Taxes Totals     \$160,925.00     \$159,128.00     \$163,073.00     \$162,342.00     \$161,484.00		41,007,1000.00	ψ1/0 <i>1</i> 0/001100	41/005/050.00	<i><b>41/300/332:03</b></i>	<i>41/323/313.33</i>	
520.20 Payroll Taxes Unemployment 15,000.00 15,000.00 20,000.00 20,000.00 31,200.00  Payroll Taxes Totals \$160,925.00 \$159,128.00 \$163,073.00 \$162,342.00 \$161,484.00		105,573.00	115,362.00	115,955.00	116,810.00	118,266.00	520.10 Payroll Taxes Social Security - FICA
Payroll Taxes Totals \$160,925.00 \$159,128.00 \$163,073.00 \$162,342.00 \$161,484.00		24,711.00	26,980.00	27,118.00	27,318.00	27,659.00	520.15 Payroll Taxes Medicare
		31,200.00	20,000.00	20,000.00	15,000.00	15,000.00	520.20 Payroll Taxes Unemployment
		\$161,484.00	\$162,342.00	\$163,073.00	\$159,128.00	\$160,925.00	Payroll Taxes Totals
		, ,		, ,	, ,		Benefits
530.10 Benefits Health Care Opt Out 7,500.00 7,500.00 10,500.00 10,500.00 10,500.00		10,500.00	10,500.00	10,500.00	7,500.00	7,500.00	530.10 Benefits Health Care Opt Out
530.15 Benefits Uniform Allowance 5,000.00 5,000.00 5,500.00 .00 .00		.00	.00	5,500.00	5,000.00	5,000.00	530.15 Benefits Uniform Allowance
530.40 Benefits Life Insurance 8,000.00 8,000.00 8,000.00 8,000.00 8,320.00		8,320.00	8,000.00	8,000.00	8,000.00	8,000.00	530.40 Benefits Life Insurance
Benefits Totals \$20,500.00 \$20,500.00 \$24,000.00 \$18,500.00 \$18,820.00		\$18,820.00	\$18,500.00	\$24,000.00	\$20,500.00	\$20,500.00	Benefits Totals
Personnel Costs Totals \$2,105,235.00 \$2,079,960.00 \$2,076,109.00 \$2,058,923.00 \$1,877,942.00	1-1	\$1,877,942.00	\$2,058,923.00	\$2,076,109.00	\$2,079,960.00	\$2,105,235.00	Personnel Costs Totals
Non-Personnel Costs							
Supplies 100,000,00 00 00,000,00 00,000,00 00,000,00 00,000,00 00,000,00 00,000,00 00,000,00 00,000,00 00,000,00 00,000,00 00,000,00 00,000,00 00,000,00 00,		05 000 00	05 000 00	05 000 00	05 000 00	100 000 00	
540.14 Office Supplies 100,000.00 95,000.00 95,000.00 95,000.00 95,000.00		95,000.00	95,000.00	95,000.00	95,000.00	100,000.00	540.14 Office Supplies



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	O - General Fund	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
EXPENSI	<u> </u>						
Divisio	n 13 - Courts						
	artment 4183 - District Justice Courts ersonnel Costs						
Sup	plies						
	Supplies Totals	\$100,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	
	er Services						
550.26	Video Conferencing	42,000.00	40,000.00	40,000.00	40,000.00	50,000.00	
50.27	Travel Expense	5,000.00	5,666.00	3,000.00	6,000.00	6,000.00	
50.33	Books	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
50.34	Insurance - Liability / Casualty	.00	.00	.00	500.00	500.00	
550.53	Rent of Buildings	500,000.00	512,000.00	502,000.00	467,000.00	455,000.00	
550.70	Surety & Fidelity	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
	Other Services Totals	\$552,000.00	\$562,666.00	\$550,000.00	\$518,500.00	\$516,500.00	
Utill	ties						
50.22	Telephone/Internet	.00	.00	.00	18,250.00	18,250.00	
	Utilities Totals	\$0.00	\$0.00	\$0.00	\$18,250.00	\$18,250.00	
Fee	S						
60.13	Constable Fees	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	Fees Totals	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
_	Non-Personnel Costs Totals	\$662,000.00	\$667,666.00	\$655,000.00	\$641,750.00	\$639,750.00	
Transi		20,000,00	00	00	00	00	
90.30	To Governmental Units	20,000.00	.00	.00	.00	.00	
	Transfers Totals	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Department 4183 - District Justice Courts Totals	\$2,787,235.00	\$2,747,626.00	\$2,731,109.00	\$2,700,673.00	\$2,517,692.00	
	artment 4184 - Courts						
Wa							
10.15	Wages Non-Represented	4,391,624.00	3,998,070.00	4,053,990.00	3,955,813.00	3,865,831.00	
510.16	Wages - Merit Increase	87,792.00	79,961.00	.00	71,484.00	.00	
	Wages Totals	\$4,479,416.00	\$4,078,031.00	\$4,053,990.00	\$4,027,297.00	\$3,865,831.00	
Pay	roll Taxes	, , , , , , , , , , , , , , , , , , , ,	1 //	1 /	, , , ,	1-,,	
20.10	Payroll Taxes Social Security - FICA	272,155.00	247,880.00	251,347.00	245,260.00	239,682.00	
	Payroll Taxes Medicare	63,649.00	57,972.00	58,783.00	57,359.00	56,055.00	
20.15	Tayron Taxes Fledicare						



		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account	Account Description  O - General Fund	Council Adopt	Budget	Budget	Budget	Budget	
EXPENSE							
	n <b>13 - Courts</b>						
	artment 4184 - Courts						
	nnel Costs						
Pay	roll Taxes						
	Payroll Taxes Totals	\$372,504.00	\$330,152.00	\$342,530.00	\$335,019.00	\$344,337.00	
	Ronofite Hoolth Care Ont Out	0.000.00	19 000 00	22 500 00	22 500 00	24 000 00	
530.10	Benefits Health Care Opt Out	9,000.00	18,000.00	22,500.00	22,500.00	24,000.00	
530.40	Benefits Life Insurance	14,240.00	12,960.00	12,960.00	12,960.00	12,960.00	
	Benefits Totals Personnel Costs Totals		\$30,960.00 \$4,439,143.00	\$35,460.00 \$4,431,980.00	\$35,460.00	\$36,960.00 \$4,247,128.00	
Non-P	Personnei Costs Totals ersonnel Costs	\$ <del>1</del> ,0/5,100.00	\$ <del>4,4</del> 59,145.00	\$ <del>1,4</del> 51,980.00	\$4,397,776.00	\$4,247,128.UU	
	plies						
540.14	Office Supplies	100,000.00	66,850.00	66,850.00	66,850.00	66,850.00	
	Supplies Totals	\$100,000.00	\$66,850.00	\$66,850.00	\$66,850.00	\$66,850.00	
Oth	er Services						
550.25	Other Communication Expenses	480.00	480.00	480.00	480.00	480.00	
550.26	Video Conferencing	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
550.27	Travel Expense	2,000.00	1,166.00	1,000.00	1,000.00	1,000.00	
550.29	Mileage Reimbursement	.00	.00	.00	100.00	100.00	
550.33	Books	100,000.00	84,000.00	70,000.00	70,000.00	70,000.00	
	Other Services Totals	\$114,480.00	\$95,646.00	\$81,480.00	\$81,580.00	\$81,580.00	
Utili							
550.22	Telephone/Internet	.00	.00	.00	2,400.00	2,400.00	
	Utilities Totals	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	
Fee.		120,000,00	120,000,00	120,000,00	120,000,00	120,000,00	
560.10	Capital Cases	120,000.00	120,000.00	120,000.00	120,000.00	130,000.00	
560.12	Arbitration	27,000.00	27,000.00	27,000.00	27,000.00	32,000.00	
560.15	Juror Costs	160,000.00	145,000.00	145,000.00	145,000.00	160,000.00	
560.17	Examinations / Witnesses	200,000.00	100,000.00	85,000.00	85,000.00	70,000.00	
560.25	Transcripts	60,000.00	60,000.00	70,000.00	70,000.00	70,000.00	
560.60	Dues / Memberships	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00	
560.64	Meeting / Conference/ Training Fees	6,000.00	5,000.00	1,500.00	6,250.00	6,250.00	
	Fees Totals	\$579,000.00	\$462,500.00	\$454,000.00	\$458,750.00	\$473,750.00	
	Non-Personnel Costs Totals	\$793,480.00	\$624,996.00	\$602,330.00	\$609,580.00	\$624,580.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund <b>10</b> 0	O - General Fund	•					
EXPENSE	<u> </u>						
Divisio	n 13 - Courts						
Depa Other	artment 4184 - Courts						
550.87	Master Fee Exp.	45,000.00	45,000.00	16,500.00	.00	.00	
	Other Totals	\$45,000.00	\$45,000.00	\$16,500.00	\$0.00	\$0.00	
,	l Assets				·		
	hinery	10,000,00	10.000.00	10 000 00	10 000 00	20,000,00	
599.46	Machinery and Equipment > \$5000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00	
	Machinery Totals	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00	
	Capital Assets Totals	\$10,000.00 \$5,723,640.00	\$10,000.00 \$5,119,139.00	\$10,000.00 \$5,060,810.00	\$10,000.00 \$5,017,356.00	\$30,000.00 \$4,901,708.00	
	Department 4184 - Courts Totals	\$5,725,040.00	\$5,119,139.00	\$5,060,610.00	\$5,017,356.00	\$4,901,706.00	
	artment 4187 - Domestic Relations anel Costs						
Wag		706 177 00	706,177.00	700 505 00	607 693 00	641 662 00	
510.15	Wages Non-Represented	706,177.00		709,595.00	697,683.00	641,663.00	
510.16	Wages - Merit Increase	12,772.00	14,123.00	.00	12,558.00	.00	
510.20	Wages Represented	2,170,170.00	2,170,170.00	2,325,840.00	2,306,866.00	2,419,256.00	
510.50	Wages Longevity	87,000.00	87,039.00	95,607.00	95,607.00	112,000.00	
	Wages Totals	\$2,976,119.00	\$2,977,509.00	\$3,131,042.00	\$3,112,714.00	\$3,172,919.00	
520.10	roll Taxes Payroll Taxes Social Security - FICA	174,246.00	178,333.00	188,197.00	186,282.00	189,777.00	
520.15	Payroll Taxes Medicare	40,751.00	41,707.00	44,014.00	43,566.00	44,383.00	
520.13	•	17,100.00	17,400.00	23,600.00	23,600.00	35,400.00	
520.20	Payroll Taxes Unemployment				<u> </u>		
Ren	Payroll Taxes Totals efits	\$232,097.00	\$237,440.00	\$255,811.00	\$253,448.00	\$269,560.00	
530.10	Benefits Health Care Opt Out	15,000.00	15,000.00	12,000.00	12,000.00	15,000.00	
530.15	Benefits Uniform Allowance	15,000.00	15,450.00	15,000.00	15,000.00	12,000.00	
530.30	Benefits Health Insurance	.00	600,000.00	600,000.00	600,000.00	600,000.00	
530.40	Benefits Life Insurance	9,120.00	9,280.00	9,440.00	9,440.00	9,440.00	
530.45	Benefits Retirement	.00	574,506.00	574,506.00	574,506.00	567,000.00	
	Benefits Totals	\$39,120.00	\$1,214,236.00	\$1,210,946.00	\$1,210,946.00	\$1,203,440.00	
	Personnel Costs Totals	\$3,247,336.00	\$4,429,185.00	\$4,597,799.00	\$4,577,108.00	\$4,645,919.00	
Non-P	ersonnel Costs						
	plies						
540.14	Office Supplies	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	- General Fund	Council Adopt	Dauget	Daaget	Dauget	Daaget	
EXPENSE							
Division	13 - Courts						
	artment 4187 - Domestic Relations						
Non-Pe Supp	ersonnel Costs						
540.64	Vehicle Fuel - Gas	3,000.00	4,750.00	4,750.00	4,750.00	4,750.00	
540.73		50,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
340.73	Postage	•					
Othe	Supplies Totals er Services	\$78,000.00	\$94,750.00	\$94,750.00	\$94,750.00	\$94,750.00	
550.14	Accounting & Auditing Services	12,000.00	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	.00	1,000.00	1,000.00	1,000.00	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	20,000.00	27,000.00	13,026.00	11,800.00	
550.47	Repairs / Maintenance - Machinery and Equipment	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
550.63		2,300.00	•	2,300.00	2,310.00		
	Insurance - Auto	•	2,300.00	,	,	2,310.00	
550.72	Repairs / Maintenance - Vehicle	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00	
Utilit	Other Services Totals	\$54,550.00	\$53,050.00	\$60,050.00	\$46,086.00	\$44,360.00	
550.22	Telephone/Internet	10,000.00	11,685.00	11,685.00	11,685.00	11,685.00	
	Utilities Totals	\$10,000.00	\$11,685.00	\$11,685.00	\$11,685.00	\$11,685.00	
Fees							
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	42,300.00	
560.60	Dues / Memberships	1,000.00	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	6,500.00	6,752.00	8,000.00	8,000.00	6,000.00	
560.68	Miscellaneous Expense	1,500.00	1,500.00	1,500.00	1,500.00	3,000.00	
	Fees Totals	\$61,300.00	\$61,402.00	\$62,650.00	\$62,650.00	\$62,150.00	
	Non-Personnel Costs Totals	\$203,850.00	\$220,887.00	\$229,135.00	\$215,171.00	\$212,945.00	
,	Assets						
	Machinery and Equipment > #5000.00	7 000 00	7 000 00	7 000 00	7 000 00	7 000 00	
599.46	Machinery and Equipment > \$5000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
	Machinery Totals Capital Assets Totals	\$7,000.00 \$7,000.00	\$7,000.00 \$7,000.00	\$7,000.00 \$7,000.00	\$7,000.00 \$7,000.00	\$7,000.00 \$7,000.00	
	Capital Assets Totals	φ7,000.00	φ <i>7</i> ,000.00	φ7,000.00	φ7,000.00	φ7,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	O - General Fund	Courten / taope	Baagot	Dadgot	Dadgot	Daagot	
EXPENSE	<u> </u>						
Divisio	n 13 - Courts						
	Department 4187 - Domestic Relations Totals	\$3,458,186.00	\$4,657,072.00	\$4,833,934.00	\$4,799,279.00	\$4,865,864.00	
	artment 4237 - Probation Services						
Persoi Wag	nnel Costs						
510.15	Wages Non-Represented	1,335,900.00	1,232,217.00	1,253,055.00	1,230,460.00	965,130.00	
510.16	Wages - Merit Increase	.00	24,644.00	.00	17,514.00	.00	
510.20	Wages Represented	3,994,103.00	4,147,335.00	4,218,676.00	4,166,344.00	4,308,162.00	
510.30	Wages On-Call	50,000.00	50,000.00	50,000.00	50,000.00	25,000.00	
510.35	Wages Overtime	20,000.00	20,000.00	20,000.00	20,000.00	30,000.00	
510.40	Wages Shift Differential	500.00	500.00	500.00	850.00	750.00	
510.50	Wages Longevity	150,000.00	162,000.00	162,000.00	162,000.00	186,000.00	
	Wages Totals	\$5,550,503.00	\$5,636,696.00	\$5,704,231.00	\$5,647,168.00	\$5,515,042.00	
Pay	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	330,460.00	333,532.00	339,247.00	334,602.00	326,944.00	
520.15	Payroll Taxes Medicare	77,285.00	78,003.00	79,340.00	78,254.00	76,463.00	
520.20	Payroll Taxes Unemployment	31,200.00	30,900.00	41,200.00	40,800.00	58,200.00	
	Payroll Taxes Totals	\$438,945.00	\$442,435.00	\$459,787.00	\$453,656.00	\$461,607.00	•
	efits	16 500 00	22 500 00	22 500 00	22 500 00	10 500 00	
530.10	Benefits Health Care Opt Out	16,500.00	22,500.00	22,500.00	22,500.00	19,500.00	
530.15	Benefits Uniform Allowance	29,000.00	28,900.00	28,900.00	26,000.00	28,000.00	
530.40	Benefits Life Insurance	16,640.00	16,480.00	16,480.00	15,520.00	15,520.00	
	Benefits Totals Personnel Costs Totals	\$62,140.00	\$67,880.00	\$67,880.00	\$64,020.00	\$63,020.00	
Non-P	ersonnel Costs	\$6,051,588.00	\$6,147,011.00	\$6,231,898.00	\$6,164,844.00	\$6,039,669.00	
	plies						
540.14	Office Supplies	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
540.70	Small Tools and Minor Equipment	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	Supplies Totals	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	
Oth	er Services						
550.15	Other Contractual Services	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
550.17	Management / Consulting Services	150,000.00	200,000.00	200,000.00	.00	.00	
550.27	Travel Expense	5,000.00	4,666.00	3,000.00	3,000.00	5,000.00	
550.28	Parking	45,000.00	43,000.00	43,000.00	43,000.00	50,000.00	
550.33	Books	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - General Fund	Courier Adopt	Duuget	Dudget	Duuget	Dudget	
EXPENSE							
	n 13 - Courts						
	artment 4237 - Probation Services						
	ersonnel Costs						
	er Services						
550.34	Insurance - Liability / Casualty	.00	.00	.00	22,796.00	20,000.00	
550.45	Repairs / Maintenance - Buildings	15,000.00	13,000.00	13,000.00	13,000.00	10,000.00	
550.47	Repairs / Maintenance - Machinery and Equipment	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00	
550.49	Repairs / Maintenance - Software	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
	Other Services Totals	\$301,000.00	\$346,666.00	\$345,000.00	\$167,796.00	\$176,000.00	
Utili							
550.22	Telephone/Internet	36,000.00	35,650.00	35,650.00	15,000.00	15,000.00	
_	Utilities Totals	\$36,000.00	\$35,650.00	\$35,650.00	\$15,000.00	\$15,000.00	
Fee: 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	6,500.00	6,300.00	6,300.00	6,300.00	6,300.00	
560.41	Other Treatment & Support	175,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
560.59	Juvenile Fee Reimbursements	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	
560.60	Dues / Memberships	3,500.00	3,000.00	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	20,000.00	18,750.00	20,000.00	20,000.00	20,000.00	
	Fees Totals	\$225,700.00	\$248,750.00	\$254,690.00	\$254,690.00	\$254,690.00	
	Non-Personnel Costs Totals	\$589,700.00	\$658,066.00	\$662,340.00	\$464,486.00	\$472,690.00	
Transi							
590.30	To Governmental Units	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	Transfers Totals	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
,	l Assets hinery						
599.46	Machinery and Equipment > \$5000.00	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00	
377.40	Machinery Totals	\$10,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	
	Capital Assets Totals	\$10,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	
	Department 4237 - Probation Services Totals	\$6,661,288.00	\$6,825,077.00	\$6,914,238.00	\$6,654,330.00	\$6,537,359.00	
	Division 13 - Courts Totals	\$18,630,349.00	\$19,348,914.00	\$19,540,091.00	\$19,171,638.00	\$18,822,623.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund	Courier Adopt	Duaget	Duuget	Duaget	buuget	
EXPENSE							
Divisio	n 16 - Solicitor						
	artment 4151 - Solicitor anel Costs						
Wag	ges						
510.15	Wages Non-Represented	575,841.00	540,314.00	507,088.00	502,095.00	495,475.00	
510.16	Wages - Merit Increase	860.00	.00	.00	.00	.00	
510.20	Wages Represented	.00	5,521.00	.00	.00	.00	
	Wages Totals	\$576,701.00	\$545,835.00	\$507,088.00	\$502,095.00	\$495,475.00	
Pay	roll Taxes						
20.10	Payroll Taxes Social Security - FICA	35,700.00	33,499.00	31,439.00	31,130.00	30,719.00	
520.15	Payroll Taxes Medicare	8,350.00	7,834.00	7,353.00	7,280.00	7,184.00	
520.20	Payroll Taxes Unemployment	3,000.00	3,000.00	4,000.00	3,200.00	6,000.00	
	Payroll Taxes Totals	\$47,050.00	\$44,333.00	\$42,792.00	\$41,610.00	\$43,903.00	
	efits						
30.10	Benefits Health Care Opt Out	1,500.00	1,500.00	1,500.00	1,500.00	3,000.00	
30.40	Benefits Life Insurance	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
	Benefits Totals	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$4,600.00	
	Personnel Costs Totals	\$626,851.00	\$593,268.00	\$552,980.00	\$546,805.00	\$543,978.00	
	ersonnel Costs plies						
340.14	Office Supplies	3,000.00	3,500.00	3,000.00	3,000.00	3,000.00	
40.70	Small Tools and Minor Equipment	1,000.00	1,000.00	800.00	800.00	800.00	
	Supplies Totals	\$4,000.00	\$4,500.00	\$3,800.00	\$3,800.00	\$3,800.00	
Oth	er Services	ψ .,000.00	ψ 1,300.00	φ5,000.00	45,000.00	45,000.00	
50.15	Other Contractual Services	30,000.00	30,000.00	18,000.00	78,000.00	.00	
50.19	Special Legal Services	500,000.00	515,000.00	515,000.00	590,000.00	600,000.00	
550.27	Travel Expense	500.00	460.00	500.00	500.00	500.00	
50.29	Mileage Reimbursement	500.00	500.00	500.00	500.00	500.00	
50.30	Advertising	100.00	75.00	100.00	263.00	350.00	
50.70	Surety & Fidelity	.00	.00	.00	7,456.00	7,100.00	
	Other Services Totals	\$531,100.00	\$546,035.00	\$534,100.00	\$676,719.00	\$608,450.00	
Utill		<b>4331,100.00</b>	45.10,055.00	455 1,100.00	40, 0,, 15.00	4000, 130.00	
	Telephone/Internet	680.00	1,480.00	1,480.00	1,000.00	.00	
50.22	relephone/internet	000.00	1,100.00	1, 100.00	1,000.00	.00	



Account	Account Decemention	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account 10	Account Description  O - General Fund	Council Adopt	Budget	Budget	Budget	Budget	
EXPENSE							
	on <b>16 - Solicitor</b>						
	partment 4151 - Solicitor Personnel Costs						
Fee	S						
560.60	Dues / Memberships	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
560.61	Subscriptions	15,000.00	15,000.00	9,280.00	9,280.00	18,280.00	
560.64	Meeting / Conference/ Training Fees	1,800.00	1,800.00	1,000.00	4,000.00	4,000.00	
560.75	Guardian Ad Litem	250,000.00	.00	.00	.00	.00	
	Fees Totals	\$268,800.00	\$18,800.00	\$12,280.00	\$15,280.00	\$24,280.00	
	Non-Personnel Costs Totals	\$804,580.00	\$570,815.00	\$551,660.00	\$696,799.00	\$636,530.00	
	Department 4151 - Solicitor Totals	\$1,431,431.00	\$1,164,083.00	\$1,104,640.00	\$1,243,604.00	\$1,180,508.00	
Persoi	partment 4154 - Conflict Counsel						
Wag 510.15	ges Wages Non-Represented	535,103.00	390,305.00	415,322.00	408,123.00	401,153.00	
510.15	Wages - Merit Increase	.00	6,180.00	.00	12,794.00	17,953.00	
310.10	<u> </u>		,		·	,	
Pav	Wages Totals roll Taxes	\$535,103.00	\$396,485.00	\$415,322.00	\$420,917.00	\$419,106.00	
520.10	Payroll Taxes Social Security - FICA	33,176.00	24,198.00	25,750.00	25,304.00	24,871.00	
520.15	Payroll Taxes Medicare	7,759.00	5,659.00	6,022.00	5,918.00	5,817.00	
520.20	Payroll Taxes Unemployment	3,900.00	2,100.00	3,200.00	3,200.00	4,800.00	
	Payroll Taxes Totals	\$44,835.00	\$31,957.00	\$34,972.00	\$34,422.00	\$35,488.00	
Ben	nefits	, ,	, , , , , , , , , , , , , , , , , , , ,	12 /2	12,	,,	
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	2,080.00	1,120.00	1,280.00	1,280.00	1,280.00	
	Benefits Totals	\$5,080.00	\$4,120.00	\$4,280.00	\$4,280.00	\$4,280.00	
	Personnel Costs Totals	\$585,018.00	\$432,562.00	\$454,574.00	\$459,619.00	\$458,874.00	
	Personnel Costs						
540.14	office Supplies	.00	3,000.00	3,000.00	3,000.00	3,000.00	
540.70	Small Tools and Minor Equipment	.00	1,000.00	1,000.00	1,000.00	1,000.00	
JTU./U	Supplies Totals	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
Oth	er Services	φυ.υυ	.υυυ.υ <b>υ</b>	φ <b>τ,</b> 000.00	φ <del>τ</del> ,000.00	φ <b>τ,</b> 000.00	
550.15	Other Contractual Services	243,000.00	250,000.00	225,000.00	225,000.00	208,800.00	
		•	•		•	·	



A	Account Description	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account 100	Account Description - General Fund	Council Adopt	Budget	Budget	Budget	Budget	
EXPENSE							
	16 - Solicitor						
	artment 4154 - Conflict Counsel						
	ersonnel Costs						
Othe	er Services						
550.20	Stenographing Services	3,000.00	3,000.00	5,000.00	10,000.00	4,000.00	
550.25	Other Communication Expenses	.00	.00	.00	.00	480.00	
550.29	Mileage Reimbursement	.00	1,200.00	1,200.00	1,200.00	1,200.00	
550.30	Advertising	300.00	220.00	350.00	375.00	500.00	
550.33	Books	.00	2,500.00	2,500.00	2,500.00	1,000.00	
	Other Services Totals	\$351,300.00	\$581,920.00	\$514,050.00	\$519,075.00	\$505,980.00	_
Utilit	ies						
550.22	Telephone/Internet	1,000.00	1,000.00	1,480.00	480.00	.00	
	Utilities Totals	\$1,000.00	\$1,000.00	\$1,480.00	\$480.00	\$0.00	
Fees							
560.17	Examinations / Witnesses	50,000.00	75,000.00	75,000.00	65,000.00	50,000.00	
560.60	Dues / Memberships	.00	3,000.00	2,500.00	2,500.00	2,500.00	
560.61	Subscriptions	.00	.00	500.00	500.00	4,000.00	
560.64	Meeting / Conference/ Training Fees	.00	4,450.00	1,250.00	5,000.00	5,000.00	
	Fees Totals	\$50,000.00	\$82,450.00	\$79,250.00	\$73,000.00	\$61,500.00	
	Non-Personnel Costs Totals	\$402,300.00	\$669,370.00	\$598,780.00	\$596,555.00	\$571,480.00	
	Department 4154 - Conflict Counsel Totals	\$987,318.00	\$1,101,932.00	\$1,053,354.00	\$1,056,174.00	\$1,030,354.00	
	Division 16 - Solicitor Totals	\$2,418,749.00	\$2,266,015.00	\$2,157,994.00	\$2,299,778.00	\$2,210,862.00	
Division	5						
	artment 4114 - Budget & Finance Administration nel Costs						
Person Wag							
510.15	Wages Non-Represented	426,485.00	419,241.00	369,241.00	360,286.00	355,762.00	
510.16	Wages - Merit Increase	8,530.00	7,583.00	.00	10,442.00	11,409.00	
510.20	Wages Represented	100,222.00	92,610.00	92,156.00	89,908.00	93,753.00	
510.35	Wages Overtime	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	
510.50	Wages Longevity	.00	.00	.00	500.00	500.00	
	Wages Totals	\$536,737.00	\$520,934.00	\$462,897.00	\$462,636.00	\$462,424.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund						
EXPENS	E						
Division	on 20 - Budget and Finance						
	partment 4114 - Budget & Finance Administration nnel Costs						
,	vroll Taxes						
520.10	Payroll Taxes Social Security - FICA	32,908.00	31,707.00	28,482.00	27,912.00	27,870.00	
520.15	Payroll Taxes Medicare	7,637.00	7,415.00	6,690.00	6,528.00	6,518.00	
520.20	Payroll Taxes Unemployment	3,300.00	3,300.00	4,000.00	4,000.00	6,000.00	
	Payroll Taxes Totals	\$43,845.00	\$42,422.00	\$39,172.00	\$38,440.00	\$40,388.00	
	nefits					. === ==	
530.10	Benefits Health Care Opt Out	.00	.00	.00	3,000.00	1,500.00	
530.40	Benefits Life Insurance	1,760.00	1,760.00	1,600.00	1,600.00	1,600.00	
	Benefits Totals	\$1,760.00	\$1,760.00	\$1,600.00	\$4,600.00	\$3,100.00	
A/a.a.	Personnel Costs Totals	\$582,342.00	\$565,116.00	\$503,669.00	\$505,676.00	\$505,912.00	
	Personnel Costs oplies						
540.14	Office Supplies	4,500.00	4,925.00	3,500.00	3,500.00	3,000.00	
540.70	Small Tools and Minor Equipment	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
	Supplies Totals	\$7,500.00	\$7,925.00	\$6,500.00	\$6,500.00	\$6,000.00	
Oth	ner Services	4.722222	4.75=0.00	4-,	4-/	4-7	
550.15	Other Contractual Services	600,000.00	554,000.00	530,000.00	511,000.00	456,000.00	
550.27	Travel Expense	130.00	130.00	150.00	250.00	250.00	
550.30	Advertising	225.00	225.00	600.00	600.00	800.00	
550.34	Insurance - Liability / Casualty	3,500.00	3,500.00	1,300.00	1,300.00	1,300.00	
550.47	Repairs / Maintenance - Machinery and Equipment	750.00	1,000.00	1,000.00	1,000.00	1,000.00	
	Other Services Totals	\$604,605.00	\$558,855.00	\$533,050.00	\$514,150.00	\$459,350.00	
Util	lities						
550.22	Telephone/Internet	1,000.00	500.00	500.00	500.00	.00	
	Utilities Totals	\$1,000.00	\$500.00	\$500.00	\$500.00	\$0.00	
Fee							
560.23	Background Check	150.00	150.00	150.00	150.00	150.00	
560.60	Dues / Memberships	75.00	75.00	75.00	150.00	150.00	
560.64	Meeting / Conference/ Training Fees	1,325.00	1,325.00	375.00	1,500.00	900.00	
	Fees Totals	\$1,550.00	\$1,550.00	\$600.00	\$1,800.00	\$1,200.00	
	Non-Personnel Costs Totals	\$614,655.00	\$568,830.00	\$540,650.00	\$522,950.00	\$466,550.00	



A	Assessed Description	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account 100	Account Description  - General Fund	Council Adopt	Budget	Budget	Budget	Budget	
EXPENSE							
Division							
	Department 4114 - Budget & Finance Administration Totals	\$1,196,997.00	\$1,133,946.00	\$1,044,319.00	\$1,028,626.00	\$972,462.00	
	artment 4136 - Assessors						
Wag	ies						
510.15	Wages Non-Represented	110,750.00	110,000.00	110,000.00	110,000.00	106,271.00	
510.16	Wages - Merit Increase	2,215.00	750.00	.00	.00	.00	
510.20	Wages Represented	535,169.00	538,801.00	498,293.00	487,148.00	478,187.00	
510.25	Wages Per Diem	.00	.00	.00	15,000.00	15,000.00	
510.35	Wages Overtime	5,000.00	5,000.00	5,000.00	5,000.00	.00	
510.50	Wages Longevity	4,500.00	4,500.00	4,500.00	4,500.00	6,250.00	
	Wages Totals	\$657,634.00	\$659,051.00	\$617,793.00	\$621,648.00	\$605,708.00	
Payı	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	40,047.00	40,226.00	36,970.00	36,821.00	36,236.00	
520.15	Payroll Taxes Medicare	9,366.00	9,408.00	8,646.00	8,623.00	8,475.00	
520.20	Payroll Taxes Unemployment	5,100.00	5,400.00	7,200.00	7,200.00	10,800.00	
	Payroll Taxes Totals	\$54,513.00	\$55,034.00	\$52,816.00	\$52,644.00	\$55,511.00	
Bene							
530.10	Benefits Health Care Opt Out	4,500.00	6,000.00	6,000.00	3,000.00	3,000.00	
530.40	Benefits Life Insurance	2,720.00	2,880.00	2,880.00	2,560.00	2,880.00	
	Benefits Totals	\$7,220.00	\$8,880.00	\$8,880.00	\$5,560.00	\$5,880.00	
Man D	Personnel Costs Totals	\$719,367.00	\$722,965.00	\$679,489.00	\$679,852.00	\$667,099.00	
Non-Pe Supi	ersonnel Costs						
540.14	Office Supplies	5,000.00	5,000.00	5,000.00	5,400.00	5,400.00	
540.70	Small Tools and Minor Equipment	.00	.00	250.00	.00	.00	
	Supplies Totals	\$5,000.00	\$5,000.00	\$5,250.00	\$5,400.00	\$5,400.00	
Otho	er Services	, , , , , , , ,	, . ,	, , , , , , ,	, , , , , , , ,	, , , , , , ,	
550.15	Other Contractual Services	86,000.00	84,000.00	63,500.00	55,000.00	52,000.00	
550.29	Mileage Reimbursement	25,000.00	24,500.00	21,600.00	18,000.00	18,000.00	
550.30	Advertising	300.00	250.00	300.00	300.00	400.00	
550.32	Printing	150.00	300.00	300.00	500.00	500.00	
550.47	Repairs / Maintenance - Machinery and Equipment	.00	.00	500.00	500.00	500.00	
	Other Services Totals	\$111,450.00	\$109,050.00	\$86,200.00	\$74,300.00	\$71,400.00	



EXPENSE Division		Council Adopt	Budget	Budget			
EXPENSE Division					Budget	Budget	
Depa	20 - Budget and Finance						
	artment 4136 - Assessors						
	ersonnel Costs						
Utiliti							
550.22	Telephone/Internet	480.00	960.00	.00	.00	.00	
Fees	Utilities Totals	\$480.00	\$960.00	\$0.00	\$0.00	\$0.00	
560.60	Dues / Memberships	2,550.00	1,300.00	3,100.00	2,800.00	2,800.00	
560.64	Meeting / Conference/ Training Fees	8,000.00	18,000.00	3,000.00	15,000.00	13,750.00	
	Fees Totals	\$10,550.00	\$19,300.00	\$6,100.00	\$17,800.00	\$16,550.00	
	Non-Personnel Costs Totals	\$127,480.00	\$134,310.00	\$97,550.00	\$97,500.00	\$93,350.00	
Transfe							
590.24	Transfers To Individuals	6,000.00	10,000.00	15,000.00	.00	.00	
	Transfers Totals	\$6,000.00	\$10,000.00	\$15,000.00	\$0.00	\$0.00	
Capital Mach	Assets hinery						
599.46	Machinery and Equipment > \$5000.00	.00	.00	3,000.00	.00	.00	
	Machinery Totals	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	
	Capital Assets Totals	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	
	Department 4136 - Assessors Totals	\$852,847.00	\$867,275.00	\$795,039.00	\$777,352.00	\$760,449.00	
	ortment 4137 - Tax Collection  nel Costs						
Wage							
510.10	Wages Elected Officials	303,000.00	295,650.00	296,650.00	296,650.00	296,650.00	
510.20	Wages Represented	38,072.00	35,009.00	34,323.00	33,631.00	33,718.00	
510.50	Wages Longevity	500.00	500.00	500.00	500.00	500.00	
	Wages Totals	\$341,572.00	\$331,159.00	\$331,473.00	\$330,781.00	\$330,868.00	
,	oll Taxes	20	20 122 22	20 122 22	20 :22 22	20.102.05	
520.10	Payroll Taxes Social Security - FICA	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	
520.15	Payroll Taxes Medicare	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	
520.20	Payroll Taxes Unemployment	300.00	300.00	400.00	400.00	600.00	
	Payroll Taxes Totals	\$25,573.00	\$25,573.00	\$25,673.00	\$25,673.00	\$25,873.00	
Bene							
530.40	Benefits Life Insurance	160.00	160.00	160.00	160.00	160.00	
	Benefits Totals	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	
	Personnel Costs Totals	\$367,305.00	\$356,892.00	\$357,306.00	\$356,614.00	\$356,901.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund <b>10</b>	00 - General Fund	<u> </u>					
EXPENS	E						
Divisio	on 20 - Budget and Finance						
	partment 4137 - Tax Collection						
	Personnel Costs						
	her Services	122 000 00	121 710 00	121 710 00	121 710 00	121 710 00	
550.15	Other Contractual Services	132,000.00	131,710.00	131,710.00	131,710.00	131,710.00	
550.70	Surety & Fidelity	38,000.00	38,000.00	38,000.00	48,000.00	48,000.00	
	Other Services Totals	\$170,000.00	\$169,710.00	\$169,710.00	\$179,710.00	\$179,710.00	
Trans	Non-Personnel Costs Totals sfers	\$170,000.00	\$169,710.00	\$169,710.00	\$179,710.00	\$179,710.00	
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	500.00	
590.14	Refunds	400,000.00	525,000.00	525,000.00	525,000.00	450,000.00	
590.30	To Governmental Units	24,000.00	26,029.00	26,029.00	26,029.00	26,029.00	
	Transfers Totals	\$425,400.00	\$552,429.00	\$552,429.00	\$552,429.00	\$477,429.00	
	Department 4137 - Tax Collection Totals	\$962,705.00	\$1,079,031.00	\$1,079,445.00	\$1,088,753.00	\$1,014,040.00	
	partment 4139 - Treasurer						
Wa	nges .						
510.15	Wages Non-Represented	116,784.00	113,937.00	113,937.00	111,158.00	108,448.00	
510.16	Wages - Merit Increase	2,336.00	2,847.00	.00	.00	.00	
510.20	Wages Represented	54,901.00	50,102.00	44,239.00	44,648.00	44,018.00	
	Wages Totals	\$174,021.00	\$166,886.00	\$158,176.00	\$155,806.00	\$152,466.00	
Pay	vroll Taxes						
520.10	Payroll Taxes Social Security - FICA	10,664.00	10,170.00	9,807.00	9,660.00	9,453.00	
520.15	Payroll Taxes Medicare	2,489.00	2,379.00	2,294.00	2,259.00	2,211.00	
520.20	Payroll Taxes Unemployment	1,200.00	1,200.00	1,600.00	1,600.00	2,400.00	
	Payroll Taxes Totals	\$14,353.00	\$13,749.00	\$13,701.00	\$13,519.00	\$14,064.00	
Ber	nefits						
530.10	Benefits Health Care Opt Out	.00	.00	.00	.00	1,500.00	
530.40	Benefits Life Insurance	640.00	640.00	640.00	640.00	640.00	
	Benefits Totals	\$640.00	\$640.00	\$640.00	\$640.00	\$2,140.00	
	Personnel Costs Totals	\$189,014.00	\$181,275.00	\$172,517.00	\$169,965.00	\$168,670.00	
	Personnel Costs						
	oplies	2 700 00	2 700 00	2 700 00	2 700 00	2 700 00	
540.14	Office Supplies	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - General Fund	Council Adopt	buuget	buuget	buuget	buuget	
EXPENSE							
	20 - Budget and Finance						
	artment 4139 - Treasurer						
Non-Pe	ersonnel Costs						
Supp	plies						
540.70	Small Tools and Minor Equipment	2,400.00	.00	.00	.00	.00	
	Supplies Totals	\$5,100.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	
Othe	er Services						
550.30	Advertising	100.00	125.00	150.00	150.00	200.00	
	Other Services Totals	\$100.00	\$125.00	\$150.00	\$150.00	\$200.00	
Fees							
560.60	Dues / Memberships	800.00	810.00	810.00	750.00	600.00	
560.64	Meeting / Conference/ Training Fees	900.00	950.00	250.00	1,060.00	1,150.00	
560.69	Bank Service Charges	50.00	50.00	50.00	50.00	50.00	
	Fees Totals	\$1,750.00	\$1,810.00	\$1,110.00	\$1,860.00	\$1,800.00	
	Non-Personnel Costs Totals	\$6,950.00	\$4,635.00	\$3,960.00	\$4,710.00	\$4,700.00	
	Department 4139 - Treasurer Totals	\$195,964.00	\$185,910.00	\$176,477.00	\$174,675.00	\$173,370.00	
	artment 4176 - General Government Operation ersonnel Costs						
Othe	er Services						
550.15	Other Contractual Services	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
550.17	Management / Consulting Services	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
550.28	Parking	50,000.00	30,000.00	24,000.00	24,000.00	16,000.00	
	Other Services Totals	\$85,000.00	\$65,000.00	\$59,000.00	\$59,000.00	\$51,000.00	1.7
Fees	5						
560.60	Dues / Memberships	29,000.00	29,000.00	29,000.00	29,000.00	27,000.00	
	Fees Totals	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$27,000.00	
	Non-Personnel Costs Totals	\$114,000.00	\$94,000.00	\$88,000.00	\$88,000.00	\$78,000.00	
Transf			<i>-</i> -		<i>-</i> -		
590.40	To Hazleton City	.00	.00	.00	.00	.00	
6.1	Transfers Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other	Landfill	100 000 00	05 000 00	00 000 00	00 000 00	6E 000 00	
599.64	_	100,000.00	95,000.00	90,000.00	90,000.00	65,000.00	
	Other Totals	\$100,000.00	\$95,000.00	\$90,000.00	\$90,000.00	\$65,000.00	
Dep	partment 4176 - General Government Operation Totals	\$214,000.00	\$189,000.00	\$178,000.00	\$178,000.00	\$143,000.00	



Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
· · · · · · · · · · · · · · · · · · ·	Council Adopt	Dauget	Dauget	Dauget	Daaget	
Division 20 - Budget and Finance Totals	\$3,422,513.00	\$3,455,162.00	\$3,273,280.00	\$3,247,406.00	\$3,063,321.00	
on 30 - Administrative Services						
	360.956.00	352.028.00	352.868.00	349.043.00	343.230.00	
•	,	•	•	•	•	
<u> </u>		•		•	•	
_	\$500,175.00	\$550,010.00	\$552,000.00	\$304,902.00	\$301,023.00	
Payroll Taxes Social Security - FICA	22,379.00	21,826.00	21,878.00	21,641.00	21,280.00	
Payroll Taxes Medicare	5,234.00	5,104.00	5,117.00	5,061.00	4,977.00	
Payroll Taxes Unemployment	1,800.00	1,800.00	2,400.00	2,400.00	3,600.00	
Payroll Taxes Totals	\$29,413.00	\$28,730.00	\$29,395.00	\$29,102.00	\$29,857.00	
nefits			, ,			
Benefits Health Care Opt Out	.00	.00	.00	3,000.00	4,500.00	
Benefits Life Insurance	960.00	960.00	960.00	960.00	960.00	
Benefits Totals	\$960.00	\$960.00	\$960.00	\$3,960.00	\$5,460.00	
Personnel Costs Totals	\$398,548.00	\$388,500.00	\$383,223.00	\$397,964.00	\$396,342.00	
	900.00	800.00	800.00	800.00	800 00	
<u> </u>						
	\$900.00	\$800.00	\$600.00	\$600.00	\$600.00	
Other Contractual Services	18,000.00	18,083.00	.00	14,910.00	14,200.00	
	1,440.00	960.00	960.00	960.00	600.00	
	200.00	180.00	200.00	200.00	200.00	
•						
•						
_						
	Ψ15/5 10.00	¥13/323.30	ψ1/200.00	Ψ10/233.00	Ψ15/300.00	
Telephone/Internet	.00	1,150.00	1,150.00	1,150.00	1,150.00	
Utilities Totals	\$0.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	
S						
Dues / Memberships	680.00	652.00	577.00	350.00	250.00	
	Division 20 - Budget and Finance Totals on 30 - Administrative Services orartment 4113 - Human Resources orartment Totals orartment Floating orartmen	Division   20 - Budget and Finance Totals   \$3,422,513.00	Division   20 - Budget and Finance   Totals   \$3,422,513.00   \$3,455,162.00	Division   20 - Budget and Finance Totals   \$3,422,513.00   \$3,455,162.00   \$3,273,280.00	Division   20 - Budget and Finance Totals   \$3,422,513.00   \$3,455,162.00   \$3,273,280.00   \$3,247,406.00   \$30 - Administrative Services   \$360,956.00   \$352,028.00   \$352,868.00   \$349,043.00   \$369,950.00   \$352,868.00   \$349,043.00   \$369,950.00   \$352,868.00   \$349,043.00   \$369,950.00   \$364,902.00   \$369,950.00	Division 20 - Budget and Finance Totals   \$3,422,513.00   \$3,455,162.00   \$3,273,280.00   \$3,247,406.00   \$3,063,321.00     30 - Administrative Services partment 41.13 - Human Resources nanel Costs     Wages Non-Represented   360,956.00   352,028.00   352,868.00   349,043.00   343,230.00     Wages Non-Represented   7,219.00   6,782.00   0.00   15,859.00   17,795.00     Wages Merit Increase   7,219.00   6,782.00   0.00   15,859.00   17,795.00     For July Taxes   Wages Totals   \$368,175.00   \$358,810.00   \$352,868.00   \$364,902.00   \$361,025.00     Payroll Taxes Social Security - FICA   22,379.00   21,826.00   21,878.00   21,641.00   21,280.00     Payroll Taxes Unemployment   1,800.00   1,800.00   2,400.00   2,400.00   3,600.00     Payroll Taxes Unemployment   1,800.00   1,800.00   2,400.00   2,400.00   3,600.00     Benefits Health Care Opt Out   0.00   0.00   0.00   3,000.00   4,500.00     Benefits Life Insurance   960.00   960.00   960.00   960.00   960.00     Benefits Life Insurance   8960.00   \$960.00   \$388,500.00   \$383,223.00   \$397,964.00   \$396,342.00     Personnel Costs   7,000   7,000   7,000   7,000   7,000   7,000     Personnel Costs   7,000   7,000   7,000   7,000   7,000   7,000     Personnel Costs   7,000   7,000   7,000   7,000   7,000   7,000   7,000     Personnel Costs   7,000



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - General Fund						
EXPENSE							
Divisio	n 30 - Administrative Services						
	artment 4113 - Human Resources						
	ersonnel Costs						
Fee		1 000 00	4 600 00	4 500 00	1 000 00	4 500 00	
560.64	Meeting / Conference/ Training Fees	1,800.00	1,600.00	1,500.00	1,800.00	1,500.00	
	Fees Totals	\$2,480.00	\$2,252.00	\$2,077.00	\$2,150.00	\$1,750.00	
	Non-Personnel Costs Totals	\$23,320.00	\$23,525.00	\$5,287.00	\$20,395.00	\$19,000.00	
	Department 4113 - Human Resources Totals	\$421,868.00	\$412,025.00	\$388,510.00	\$418,359.00	\$415,342.00	
	artment 4120 - Bureau of Elections						
Wag							
510.15	Wages Non-Represented	146,500.00	146,500.00	106,500.00	103,075.00	95,585.00	
510.16	Wages - Merit Increase	.00	840.00	.00	.00	.00	
510.20	Wages Represented	173,689.00	163,378.00	131,271.00	127,870.00	124,751.00	
510.35	Wages Overtime	8,000.00	7,000.00	6,500.00	3,000.00	3,000.00	
510.50	Wages Longevity	1,250.00	1,250.00	1,250.00	1,500.00	1,500.00	
	Wages Totals	\$329,439.00	\$318,968.00	\$245,521.00	\$235,445.00	\$224,836.00	
Pay	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	20,348.00	19,212.00	14,742.00	14,598.00	15,521.00	
520.15	Payroll Taxes Medicare	4,759.00	4,493.00	3,448.00	3,414.00	3,630.00	
520.20	Payroll Taxes Unemployment	2,400.00	2,700.00	2,400.00	2,400.00	4,200.00	
	Payroll Taxes Totals	\$27,507.00	\$26,405.00	\$20,590.00	\$20,412.00	\$23,351.00	
Ben	efits						
530.10	Benefits Health Care Opt Out	1,500.00	.00	.00	1,500.00	1,500.00	
530.40	Benefits Life Insurance	1,440.00	1,440.00	960.00	960.00	1,120.00	
	Benefits Totals	\$2,940.00	\$1,440.00	\$960.00	\$2,460.00	\$2,620.00	-
	Personnel Costs Totals	\$359,886.00	\$346,813.00	\$267,071.00	\$258,317.00	\$250,807.00	
	ersonnel Costs						
	plies	JE 222 22	40 000 00		F	4 222 22	
540.14	Office Supplies	15,000.00	10,000.00	6,000.00	5,500.00	4,000.00	
540.70	Small Tools and Minor Equipment	21,600.00	.00	.00	.00	.00	
	Supplies Totals	\$36,600.00	\$10,000.00	\$6,000.00	\$5,500.00	\$4,000.00	



		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account	Account Description	Council Adopt	Budget	Budget	Budget	Budget	
	0 - General Fund -						
EXPENSE Division							
	artment 4120 - Bureau of Elections						
	Personnel Costs						
Oth	er Services						
550.15	Other Contractual Services	1,000,000.00	1,008,242.00	455,000.00	454,415.00	454,415.00	
550.25	Other Communication Expenses	.00	960.00	.00	.00	.00	
550.27	Travel Expense	.00	.00	.00	.00	.00	
550.29	Mileage Reimbursement	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	
550.30	Advertising	5,000.00	11,500.00	8,000.00	12,000.00	12,000.00	
550.32	Printing	50,000.00	50,000.00	50,000.00	60,000.00	60,000.00	
550.56	Site Rental	15,000.00	12,000.00	22,000.00	22,000.00	22,000.00	
	Other Services Totals	\$1,071,000.00	\$1,083,702.00	\$536,000.00	\$549,615.00	\$549,415.00	
Utill	ities						
550.22	Telephone/Internet	1,500.00	.00	4,000.00	5,000.00	5,000.00	
	Utilities Totals	\$1,500.00	\$0.00	\$4,000.00	\$5,000.00	\$5,000.00	
Fee		4 200 00	000.00	1 000 00	2 000 00	2 000 00	
560.64	Meeting / Conference/ Training Fees	1,200.00	900.00	1,000.00	3,000.00	3,000.00	
	Fees Totals	\$1,200.00	\$900.00	\$1,000.00	\$3,000.00	\$3,000.00	
Transi	Non-Personnel Costs Totals	\$1,110,300.00	\$1,094,602.00	\$547,000.00	\$563,115.00	\$561,415.00	
590.24	Transfers To Individuals	35,000.00	33,400.00	15,000.00	15,000.00	15,000.00	
	Transfers Totals	\$35,000.00	\$33,400.00	\$15,000.00	\$15,000.00	\$15,000.00	
	Department 4120 - Bureau of Elections Totals	\$1,505,186.00	\$1,474,815.00	\$829,071.00	\$836,432.00	\$827,222.00	
Dep	artment 4140 - Mapping/GIS						
	nnel Costs						
Wag							
510.15	Wages Non-Represented	113,858.00	112,301.00	112,301.00	111,079.00	114,590.00	
510.16	Wages - Merit Increase	2,277.00	2,557.00	.00	.00	.00	
510.20	Wages Represented	201,861.00	185,624.00	181,984.00	177,546.00	173,215.00	
510.50	Wages Longevity	750.00	750.00	750.00	750.00	750.00	
	Wages Totals	\$318,746.00	\$301,232.00	\$295,035.00	\$289,375.00	\$288,555.00	
,	roll Taxes	40	40	40.515.55	47.00-00	4700	
520.10	Payroll Taxes Social Security - FICA	19,575.00	18,471.00	18,246.00	17,895.00	17,844.00	
520.15	Payroll Taxes Medicare	4,578.00	4,320.00	4,267.00	4,185.00	4,173.00	
520.20	Payroll Taxes Unemployment	1,800.00	1,800.00	2,400.00	2,400.00	3,600.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund	Couricii Adopt	Budget	Budget	budget	budget	
EXPENSI							
	on 30 - Administrative Services						
Dep	partment 4140 - Mapping/GIS						
	nnel Costs						
Pay	roll Taxes						
	Payroll Taxes Totals	\$25,953.00	\$24,591.00	\$24,913.00	\$24,480.00	\$25,617.00	
	Parafita Haalib Caya Ort Out	1 500 00	1 500 00	1 500 00	1 500 00	1 500 00	
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	960.00	960.00	960.00	960.00	960.00	
	Benefits Totals	\$2,460.00	\$2,460.00	\$2,460.00	\$2,460.00	\$2,460.00	
Non-F	Personnel Costs Totals Personnel Costs	\$347,159.00	\$328,283.00	\$322,408.00	\$316,315.00	\$316,632.00	
	pplies						
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	1,500.00	1,440.00	1,440.00	1,440.00	1,440.00	
	Supplies Totals	\$5,000.00	\$4,940.00	\$4,940.00	\$4,940.00	\$4,940.00	
Oth	ner Services						
550.15	Other Contractual Services	2,000.00	2,000.00	2,000.00	2,000.00	.00	
550.17	Management / Consulting Services	.00	.00	.00	.00	2,000.00	
550.27	Travel Expense	275.00	230.00	250.00	250.00	250.00	
550.29	Mileage Reimbursement	275.00	250.00	250.00	250.00	250.00	
550.30	Advertising	150.00	130.00	150.00	150.00	200.00	
550.32	Printing	100.00	100.00	100.00	100.00	100.00	
550.47	Repairs / Maintenance - Machinery and Equipment	.00	5,800.00	5,875.00	5,800.00	5,800.00	
550.48	Repairs / Maintenance - Misc	750.00	700.00	700.00	700.00	700.00	
550.49	Repairs / Maintenance - Software	29,500.00	27,270.00	27,270.00	27,270.00	27,270.00	
	Other Services Totals	\$33,050.00	\$36,480.00	\$36,595.00	\$36,520.00	\$36,570.00	
Util	lities	455,050.00	455,100.00	450/555.00	450/320:00	455/5/ 0.00	
550.22	Telephone/Internet	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
	Utilities Totals	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	
Fee	25						
560.60	Dues / Memberships	375.00	350.00	200.00	350.00	350.00	
560.61	Subscriptions	.00	.00	.00	200.00	200.00	
560.64	Meeting / Conference/ Training Fees	1,800.00	1,500.00	400.00	1,675.00	1,675.00	
	Fees Totals	\$2,175.00	\$1,850.00	\$600.00	\$2,225.00	\$2,225.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 10	0 - General Fund	•					
EXPENS	E						
Division	on 30 - Administrative Services						
Dep	partment 4140 - Mapping/GIS						
	Non-Personnel Costs Totals	\$41,425.00	\$44,470.00	\$43,335.00	\$44,885.00	\$44,935.00	
	Department 4140 - Mapping/GIS Totals	\$388,584.00	\$372,753.00	\$365,743.00	\$361,200.00	\$361,567.00	
Perso	partment 4142 - Purchasing nnel Costs						
510.15	ges Wages Non-Represented	54,570.00	53,500.00	56,269.00	55,166.00	53,560.00	
510.16	Wages - Merit Increase	1,091.00	1,070.00	.00	.00	.00	
	•	•	,				
510.20	Wages Represented	92,011.00	84,609.00	98,447.00	96,046.00	92,677.00	
510.50	Wages Longevity	.00	.00	1,500.00	1,500.00	1,250.00	
	Wages Totals	\$147,672.00	\$139,179.00	\$156,216.00	\$152,712.00	\$147,487.00	
520.10	Vroll Taxes Payroll Taxes Social Security - FICA	9,088.00	8,563.00	9,592.00	9,375.00	9,067.00	
	•	•	,	•	•	,	
520.15	Payroll Taxes Medicare	2,125.00	2,003.00	2,243.00	2,193.00	2,120.00	
520.20	Payroll Taxes Unemployment	1,200.00	1,200.00	1,600.00	1,600.00	2,400.00	
Day	Payroll Taxes Totals	\$12,413.00	\$11,766.00	\$13,435.00	\$13,168.00	\$13,587.00	
530.10	nefits  Benefits Health Care Opt Out	1,500.00	1,500.00	.00	.00	.00	
530.40	Benefits Life Insurance	640.00	640.00	640.00	640.00	640.00	
550.40							
	Benefits Totals Personnel Costs Totals	\$2,140.00 \$162,225.00	\$2,140.00 \$153,085.00	\$640.00 \$170,291.00	\$640.00 \$166,520.00	\$640.00 \$161,714.00	
Non-l	Personnel Costs	\$102,223.00	\$155,065.00	\$170,291.00	\$100,520.00	\$101,714.00	
	oplies						
540.14	Office Supplies	2,000.00	1,800.00	1,500.00	1,500.00	1,500.00	
	Supplies Totals	\$2,000.00	\$1,800.00	\$1,500.00	\$1,500.00	\$1,500.00	
Oth	ner Services						
550.30	Advertising	110.00	110.00	75.00	75.00	100.00	
550.32	Printing	300.00	100.00	100.00	100.00	300.00	
550.47	Repairs / Maintenance - Machinery and Equipment	100.00	300.00	300.00	300.00	500.00	
	Other Services Totals	\$510.00	\$510.00	\$475.00	\$475.00	\$900.00	
Fee	25	•	·	•		•	
560.60	Dues / Memberships	220.00	.00	.00	.00	.00	
560.64	Meeting / Conference/ Training Fees	1,300.00	1,075.00	1,200.00	1,200.00	1,200.00	



A	Associate Description	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account 10	Account Description  O - General Fund	Council Adopt	Budget	Budget	Budget	Budget	
EXPENSE							
	n 30 - Administrative Services						
	artment 4142 - Purchasing						
Non-P	ersonnel Costs						
Fee	5						
	Fees Totals	\$1,520.00	\$1,075.00	\$1,200.00	\$1,200.00	\$1,200.00	
	Non-Personnel Costs Totals	\$4,030.00	\$3,385.00	\$3,175.00	\$3,175.00	\$3,600.00	
	Department 4142 - Purchasing Totals	\$166,255.00	\$156,470.00	\$173,466.00	\$169,695.00	\$165,314.00	
	artment 4172 - Information Technology anel Costs						
510.15	Wages Non-Represented	586,496.00	614,277.00	482,277.00	418,566.00	360,880.00	
510.16	Wages - Merit Increase	11,730.00	7,239.00	.00	.00	.00	
	Wages Totals	\$598,226.00	\$621,516.00	\$482,277.00	\$418,566.00	\$360,880.00	
Pay	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	36,363.00	38,085.00	29,900.00	25,951.00	22,375.00	
520.15	Payroll Taxes Medicare	8,504.00	8,907.00	6,993.00	6,069.00	5,233.00	
520.20	Payroll Taxes Unemployment	3,300.00	3,600.00	3,600.00	3,200.00	4,200.00	
	Payroll Taxes Totals	\$48,167.00	\$50,592.00	\$40,493.00	\$35,220.00	\$31,808.00	
Ben	efits						
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	1,760.00	1,920.00	1,440.00	1,280.00	1,120.00	
	Benefits Totals	\$3,260.00	\$3,420.00	\$2,940.00	\$2,780.00	\$2,620.00	
	Personnel Costs Totals	\$649,653.00	\$675,528.00	\$525,710.00	\$456,566.00	\$395,308.00	
	ersonnel Costs plies						
540.14	Office Supplies	1,000.00	1,000.00	950.00	950.00	950.00	
540.22	Computer Software	.00	2,150.00	2,000.00	43,500.00	1,500.00	
540.70	Small Tools and Minor Equipment	5,000.00	1,500.00	1,200.00	1,200.00	1,200.00	
	Supplies Totals	\$6,000.00	\$4,650.00	\$4,150.00	\$45,650.00	\$3,650.00	
Oth	er Services						
550.15	Other Contractual Services	175,000.00	289,600.00	52,000.00	51,000.00	126,000.00	
550.25	Other Communication Expenses	4,000.00	5,760.00	4,320.00	3,840.00	3,360.00	
550.30	Advertising	150.00	100.00	100.00	.00	.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund	Council Adopt	Daaget	Daaget	Dauget	Daaget	
EXPENS							
	on 30 - Administrative Services						
Der	partment 4172 - Information Technology						
Non-F	Personnel Costs						
Oth	ner Services						
550.49	Repairs / Maintenance - Software	720,000.00	712,585.00	580,783.00	516,850.00	495,185.00	
	Other Services Totals	\$1,039,150.00	\$1,179,545.00	\$736,803.00	\$640,890.00	\$668,745.00	
Utii	lities						
550.22	Telephone/Internet	185,000.00	183,500.00	183,503.00	199,000.00	199,000.00	
	Utilities Totals	\$185,000.00	\$183,500.00	\$183,503.00	\$199,000.00	\$199,000.00	
Fee	25						
560.60	Dues / Memberships	1,600.00	1,600.00	1,500.00	1,500.00	1,500.00	
560.64	Meeting / Conference/ Training Fees	17,000.00	17,000.00	1,875.00	7,500.00	10,000.00	
	Fees Totals	\$18,600.00	\$18,600.00	\$3,375.00	\$9,000.00	\$11,500.00	
	Non-Personnel Costs Totals	\$1,248,750.00	\$1,386,295.00	\$927,831.00	\$894,540.00	\$882,895.00	
1	Department 4172 - Information Technology Totals	\$1,898,403.00	\$2,061,823.00	\$1,453,541.00	\$1,351,106.00	\$1,278,203.00	
Dep	partment 4489 - Licensing						
	nnel Costs						
	ges						
510.20	Wages Represented	62,182.00	57,180.00	57,593.00	56,188.00	60,741.00	
510.35	Wages Overtime	150.00	500.00	500.00	500.00	.00	
510.50	Wages Longevity	.00	.00	250.00	250.00	750.00	
	Wages Totals	\$62,332.00	\$57,680.00	\$58,343.00	\$56,938.00	\$61,491.00	
Pay	vroll Taxes						
520.10	Payroll Taxes Social Security - FICA	3,855.00	3,106.00	3,571.00	3,484.00	3,766.00	
520.15	Payroll Taxes Medicare	902.00	726.00	835.00	815.00	881.00	
520.20	Payroll Taxes Unemployment	600.00	600.00	800.00	800.00	1,200.00	
	Payroll Taxes Totals	\$5,357.00	\$4,432.00	\$5,206.00	\$5,099.00	\$5,847.00	
Вег	nefits		. ,	. ,	. ,	. ,	
530.40	Benefits Life Insurance	320.00	320.00	320.00	320.00	320.00	
	Benefits Totals	\$320.00	\$320.00	\$320.00	\$320.00	\$320.00	
	Personnel Costs Totals	\$68,009.00	\$62,432.00	\$63,869.00	\$62,357.00	\$67,658.00	
Non-F	Personnel Costs						
	pplies						
Sup							
Sup. 540.14	Office Supplies	1,200.00	650.00	650.00	650.00	650.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund	•					
EXPENSI							
Divisio	on 30 - Administrative Services						
	partment 4489 - Licensing Personnel Costs						
Oth	er Services						
550.15	Other Contractual Services	.00	500.00	500.00	500.00	500.00	
	Other Services Totals	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	
	Non-Personnel Costs Totals	\$1,200.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	
	Department 4489 - Licensing Totals	\$69,209.00	\$63,582.00	\$65,019.00	\$63,507.00	\$68,808.00	
Non-F	Partment 4850 - Insurance and Benefits Personnel Costs						
	er Services						
550.12	Excess Workers Comp Insurance Premium	1,000,000.00	1,000,000.00	1,000,000.00	1,250,000.00	1,250,000.00	
550.34	Insurance - Liability / Casualty	1,476,500.00	1,332,200.00	1,310,150.00	637,843.00	643,116.00	
550.36	Insurance - Property	510,082.00	469,224.00	331,825.00	304,432.00	274,000.00	
550.63	Insurance - Auto	147,000.00	130,016.00	111,000.00	98,246.00	90,000.00	
	Other Services Totals	\$3,133,582.00	\$2,931,440.00	\$2,752,975.00	\$2,290,521.00	\$2,257,116.00	
	Non-Personnel Costs Totals	\$3,133,582.00	\$2,931,440.00	\$2,752,975.00	\$2,290,521.00	\$2,257,116.00	
	Department <b>4850 - Insurance and Benefits</b> Totals	\$3,133,582.00	\$2,931,440.00	\$2,752,975.00	\$2,290,521.00	\$2,257,116.00	
	Division 30 - Administrative Services Totals	\$7,583,087.00	\$7,472,908.00	\$6,028,325.00	\$5,490,820.00	\$5,373,572.00	
Divisio	on 40 - Correctional Services						
	partment 4233 - Corrections Administration nnel Costs						
Wa							
510.15	Wages Non-Represented	202,915.00	198,819.00	198,819.00	196,970.00	197,773.00	
510.16	Wages - Merit Increase	4,058.00	3,928.00	.00	23,591.00	24,605.00	
510.20	Wages Represented	208,075.00	202,014.00	197,087.00	195,169.00	191,342.00	
510.35	Wages Overtime	13,000.00	13,000.00	13,000.00	13,000.00	10,000.00	
510.40	Wages Shift Differential	650.00	650.00	500.00	500.00	500.00	
510.45	Wages Holiday Pay	10,100.00	9,600.00	9,100.00	8,657.00	8,657.00	
510.50	Wages Longevity	3,800.00	4,500.00	4,500.00	3,800.00	3,400.00	
	Wages Totals	\$442,598.00	\$432,511.00	\$423,006.00	\$441,687.00	\$436,277.00	
Pay	roll Taxes				•		
520.10	Payroll Taxes Social Security - FICA	25,356.00	24,852.00	24,546.00	24,009.00	24,125.00	
520.15	Payroll Taxes Medicare	5,930.00	5,812.00	5,556.00	5,615.00	5,642.00	
520.20	Payroll Taxes Unemployment	2,100.00	2,100.00	2,800.00	2,800.00	4,200.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund	Council Adopt	Duaget	Duaget	Duaget	Dudget	-
EXPENS							
Divisi							
Dej	partment 4233 - Corrections Administration						
	nnel Costs						
Paj	rroll Taxes						
_	Payroll Taxes Totals	\$33,386.00	\$32,764.00	\$32,902.00	\$32,424.00	\$33,967.00	
	Popolits Health Care Opt Out	2 000 00	2 000 00	2 000 00	3 000 00	3 000 00	
530.10	Benefits Health Care Opt Out	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
530.15	Benefits Uniform Allowance	.00	.00	.00	1,950.00	1,875.00	
530.20	Benefits Sick Leave Buy Back	4,647.00	8,110.00	6,468.00	6,565.00	3,200.00	
530.40	Benefits Life Insurance	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	
	Benefits Totals	\$8,767.00	\$12,230.00	\$10,588.00	\$12,635.00	\$9,195.00	
	Personnel Costs Totals	\$484,751.00	\$477,505.00	\$466,496.00	\$486,746.00	\$479,439.00	
	Personnel Costs						
540.14	oplies 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	22,100.00	20,000.00	20,000.00	
570.75		\$31,100.00	\$31,100.00	\$31,100.00	\$29,000.00	\$29,000.00	
Oti	Supplies Totals per Services	\$31,100.00	\$31,100.00	\$31,100.00	\$29,000.00	\$29,000.00	
550.15	Other Contractual Services	.00	.00	.00	302,000.00	299,000.00	
550.21	Medical / Dental/ Hospital Services	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
550.29	Mileage Reimbursement	500.00	500.00	500.00	500.00	500.00	
550.30	Advertising	1,050.00	925.00	1,050.00	1,050.00	1,400.00	
550.34	Insurance - Liability / Casualty	.00	.00	.00	113,812.00	100,000.00	
JJU.J <del>1</del>			\$6,425.00			\$405,900.00	
/ I+i	Other Services Totals ities	\$6,550.00	\$0,425.00	\$6,550.00	\$422,362.00	\$ <del>4</del> 05,900.00	
550.22	Telephone/Internet	5,307.00	5,202.00	5,100.00	3,500.00	3,500.00	
	Utilities Totals	\$5,307.00	\$5,202.00	\$5,100.00	\$3,500.00	\$3,500.00	
Fee		Ψ5/307.00	Ψ3,202.00	Ψ5,100.00	45,500.00	45/500.00	
560.16	Blood Tests / Genetic Tests	8,000.00	8,000.00	4,000.00	4,000.00	8,000.00	
560.22	Electronic Monitoring	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	•	3,260,962.00	3,178,752.00	3,086,160.00	2,829,353.00	2,500,000.00	
560.35	Prisoner Care - Health						
560.35 560.60	Prisoner Care - Health  Dues / Memberships	600.00	600.00	600.00	600.00	600.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund	Council Adopt	Dauget	Dauget	Dauget	Dauget	
EXPENS							
Divisio	on 40 - Correctional Services						
	partment 4233 - Corrections Administration Personnel Costs						
Fee	25						
	Fees Totals	\$3,273,062.00	\$3,193,102.00	\$3,096,135.00	\$2,840,453.00	\$2,515,100.00	
	Non-Personnel Costs Totals	\$3,316,019.00	\$3,235,829.00	\$3,138,885.00	\$3,295,315.00	\$2,953,500.00	-
Trans							
590.26	To Institutions	1,183,465.00	1,183,465.00	1,163,647.00	1,146,450.00	1,117,500.00	
	Transfers Totals	\$1,183,465.00	\$1,183,465.00	\$1,163,647.00	\$1,146,450.00	\$1,117,500.00	
<i>Other</i> 550.83	Outside Inmate Housing	40,000.00	100,000.00	100,000.00	200,000.00	200,000.00	
	Other Totals	\$40,000.00	\$100,000.00	\$100,000.00	\$200,000.00	\$200,000.00	
	Department 4233 - Corrections Administration Totals	\$5,024,235.00	\$4,996,799.00	\$4,869,028.00	\$5,128,511.00	\$4,750,439.00	
Deg	partment 4234 - Minimal Offenders' Unit						
	nnel Costs						
Wa							
510.15	Wages Non-Represented	241,464.00	235,569.00	240,702.00	236,281.00	233,238.00	
510.16	Wages - Merit Increase	4,829.00	2,535.00	.00	.00	.00	
510.20	Wages Represented	3,212,316.00	3,100,927.00	3,006,061.00	2,886,676.00	2,809,640.00	
510.35	Wages Overtime	235,000.00	145,000.00	135,000.00	135,000.00	125,000.00	
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	198,500.00	192,500.00	187,500.00	144,225.00	140,025.00	
510.50	Wages Longevity	39,400.00	35,200.00	31,600.00	28,700.00	25,700.00	
	Wages Totals	\$3,966,509.00	\$3,746,731.00	\$3,635,863.00	\$3,465,882.00	\$3,368,603.00	,
*	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	214,134.00	207,235.00	201,299.00	193,623.00	188,658.00	
520.15	Payroll Taxes Medicare	50,080.00	48,466.00	47,152.00	42,806.00	44,122.00	
520.20	Payroll Taxes Unemployment	18,300.00	18,300.00	24,400.00	24,400.00	36,600.00	
	Payroll Taxes Totals	\$282,514.00	\$274,001.00	\$272,851.00	\$260,829.00	\$269,380.00	
	nefits	2 600 00	6 000 00	6 000 05	6 000 00	7 222 22	
530.10	Benefits Health Care Opt Out	3,600.00	6,900.00	6,900.00	6,900.00	7,200.00	
530.15	Benefits Uniform Allowance	4,900.00	4,900.00	4,900.00	39,000.00	38,125.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - General Fund	Courier Adopt	buuget	Duuget	Duuget	buuget	
EXPENSE							
Divisio	40 - Correctional Services						
	artment 4234 - Minimal Offenders' Unit						
Bene	efits						
530.20	Benefits Sick Leave Buy Back	.00	4,500.00	4,500.00	4,500.00	4,500.00	
530.40	Benefits Life Insurance	9,760.00	9,760.00	9,760.00	9,760.00	9,760.00	
	Benefits Totals	\$18,260.00	\$26,060.00	\$26,060.00	\$60,160.00	\$59,585.00	
	Personnel Costs Totals	\$4,267,283.00	\$4,046,792.00	\$3,934,774.00	\$3,786,871.00	\$3,697,568.00	
Non-Pe Supp	ersonnel Costs						
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	37,200.00	100.00	100.00	
540.46	Linens	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
540.49	Laundry Supplies	5,500.00	5,500.00	5,500.00	3,500.00	3,500.00	
540.52	Kitchen & Groceries	300,000.00	260,000.00	260,000.00	260,000.00	260,000.00	
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	
- ·-·· •	Supplies Totals	\$404,300.00	\$364,300.00	\$364,300.00	\$325,200.00	\$325,200.00	
Othe	er Services	4 .0 ./200.30	450.,555.50	450.,555.50	45-5,255.50	4525,255.00	
550.25	Other Communication Expenses	480.00	480.00	480.00	480.00	.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	30,000.00	29,000.00	29,000.00	
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	24,000.00	
550.48	Repairs / Maintenance - Misc	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	Other Services Totals	\$58,620.00	\$58,620.00	\$58,620.00	\$57,620.00	\$57,140.00	
Utilii							
550.38	Electricity	25,000.00	25,000.00	20,000.00	18,000.00	18,000.00	
550.40	Gas	2,500.00	2,000.00	2,000.00	3,500.00	3,500.00	



Account	Account Deceription	2023 County	2022 Adopted Budget	2021 Adopted	2020 Adopted	2019 Adopted Budget	
Account 100	Account Description  O - General Fund	Council Adopt	Buaget	Budget	Budget	Buaget	
EXPENSE							
	n 40 - Correctional Services						
Dep	artment 4234 - Minimal Offenders' Unit						
	ersonnel Costs						
Utili	ties						
550.41	Sewer	11,000.00	8,000.00	8,000.00	10,000.00	15,000.00	
550.42	Sanitation	.00	.00	.00	.00	10,000.00	
550.43	Water	32,000.00	27,000.00	25,000.00	37,500.00	65,000.00	
	Utilities Totals	\$70,500.00	\$62,000.00	\$55,000.00	\$69,000.00	\$111,500.00	
Fee							
560.60	Dues / Memberships	300.00	300.00	300.00	300.00	300.00	
560.64	Meeting / Conference/ Training Fees	1,800.00	800.00	200.00	800.00	1,800.00	
	Fees Totals	\$2,100.00	\$1,100.00	\$500.00	\$1,100.00	\$2,100.00	
	Non-Personnel Costs Totals	\$535,520.00	\$486,020.00	\$478,420.00	\$452,920.00	\$495,940.00	
	Department 4234 - Minimal Offenders' Unit Totals	\$4,802,803.00	\$4,532,812.00	\$4,413,194.00	\$4,239,791.00	\$4,193,508.00	
	artment 4235 - LCCF						
Wag							
510.15	Wages Non-Represented	894,344.00	883,462.00	887,932.00	890,822.00	878,959.00	
510.16	Wages - Merit Increase	17,887.00	18,548.00	.00	.00	.00	
510.20	Wages Represented	14,224,106.00	13,950,044.00	13,667,406.00	13,555,500.00	12,989,316.00	
510.35	Wages Overtime	1,800,000.00	1,250,000.00	1,150,000.00	1,300,000.00	1,300,000.00	
510.40	Wages Shift Differential	132,500.00	132,500.00	132,500.00	132,500.00	131,500.00	
510.45	Wages Holiday Pay	865,750.00	850,250.00	819,250.00	799,250.00	750,000.00	
510.50	Wages Longevity	135,400.00	137,700.00	138,200.00	129,700.00	125,700.00	
	Wages Totals	\$18,069,987.00	\$17,222,504.00	\$16,795,288.00	\$16,807,772.00	\$16,175,475.00	<u> </u>
Payi	roll Taxes	•			,	,	
520.10	Payroll Taxes Social Security - FICA	937,344.00	919,356.00	902,904.00	866,192.00	859,833.00	
520.15	Payroll Taxes Medicare	219,218.00	215,086.00	211,409.00	202,563.00	201,090.00	
520.20	Payroll Taxes Unemployment	75,300.00	76,200.00	101,600.00	99,700.00	152,400.00	
	Payroll Taxes Totals	\$1,231,862.00	\$1,210,642.00	\$1,215,913.00	\$1,168,455.00	\$1,213,323.00	
Ben	efits						
530.10	Benefits Health Care Opt Out	41,700.00	24,900.00	26,400.00	22,800.00	17,000.00	
530.15	Benefits Uniform Allowance	25,900.00	25,900.00	25,200.00	163,150.00	160,000.00	
330.13							



Marcian   100 - General Fund   EXPENSE	Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Division   40 - Correctional Services   Department   4235 - LCCF   Personnel Costs   Department   44,000.00   40,480.00   40,640.00   40		- · · · · · · · · · · · · · · · · · · ·						
Department   4235 - LCCF   Personnel Costs   Security   Security   Personnel Costs   Personnel Costs   Security   Personnel Costs   Security   Personnel Costs   Pers	EXPENSE							
Personnel Costs   Benefits   Leave Buy Back (Union)   6,000.00   11,209.00   6,000.00	Divisio	40 - Correctional Services						
Benefits   Benefits Leave Buy Back (Union)   6,000.00   11,209.00   6,000.00   40,640.00								
30.25   Benefits Leave Buy Back (Union)   6,000.00   11,209.00   6,000.00   6,000.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   40,640.00   42,650.00   4								
Benefits Totals	530.25		6,000.00	11,209.00	6,000.00	6,000.00	6,000.00	
Non-Personnel Costs   \$19,472,292.00   \$18,591,635.00   \$18,171,441.00   \$18,276,491.00   \$17,674,438.00	530.40	Benefits Life Insurance	40,000.00	40,480.00	40,640.00	40,640.00	40,640.00	
Non-Personnel Costs   Supplies   25,000.00   22,000.00   20,000.		Benefits Totals	\$170,443.00	\$158,489.00	\$160,240.00	\$300,264.00	\$285,640.00	
## Supplies   25,000.00   22,000.00   20,0		Personnel Costs Totals	\$19,472,292.00	\$18,591,635.00	\$18,171,441.00	\$18,276,491.00	\$17,674,438.00	
40.14 Office Supplies 25,000.00 22,000.00 20,000.00 20,000.00 20,000.00 40.43 Clothing & Uniforms 150,100.00 150,100.00 150,800.00 1,000.00 1,500.00 40.46 Linens 6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 22,500.00 22,500.00 22,500.00 22,500.00 40.52 Kitchen & Groceries 850,000.00 705,000.								
150,100.00   150,100.00   150,100.00   150,800.00   1,000.00   1,500.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1,000.00   1,500.00   1			35 000 00	22,000,00	20,000,00	20,000,00	20,000,00	
10.46   Linens   6,000.00   705,000.00   705,000.00   705,000.00   705,000.00   705,000.00   705,000.00   6,		• •	·	•	•	•	·	
Laundry Supplies   25,000.00   25,000.00   25,000.00   22,500.00			•	•	•	•	·	
Autor   Auto			·	•	•	•	·	
19.58   Inmate Clothing   26,000.00   26			·	•			·	
141,300.00	540.52		·	•	•	•	·	
Applies   Appl	540.58	_	·	•		•	·	
Solution   Supplies   Safety Supply   S5,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   30,000.00   \$955,000.00	540.61	• •						
Supplies Totals   \$1,282,900.00   \$1,109,900.00   \$1,108,600.00   \$955,000.00   \$955,500.00	540.70	Small Tools and Minor Equipment	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
Other Services         109,000.00         .00         .00         .00         .00         .00           50.15         Other Contractual Services         109,000.00         .00         .00         .00         .00           50.25         Other Communication Expenses         480.00         480.00         480.00         520.00         960.00           50.27         Travel Expense         260.00         260.00         300.00         300.00         480.00           50.29         Mileage Reimbursement         2,000.00         2,000.00         2,000.00         2,000.00         3,000.00           50.32         Printing         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         75,000.00         75,000.00         75,000.00         75,000.00         75,000.00         75,000.00         75,000.00         75,000.00         75,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         20,000.00         20,000.00         20,000.00         20,000.00         20,000.00         20,000.00         20,000.00         20,000.00         20,000.00 <td< td=""><td>550.85</td><td>Safety Supply</td><td>55,000.00</td><td>30,000.00</td><td>30,000.00</td><td>30,000.00</td><td>30,000.00</td><td></td></td<>	550.85	Safety Supply	55,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
50.15         Other Contractual Services         109,000.00         .00         .00         .00         .00           50.25         Other Communication Expenses         480.00         480.00         480.00         520.00         960.00           50.27         Travel Expense         260.00         260.00         300.00         300.00         480.00           50.29         Mileage Reimbursement         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,500.00         3,000.00           50.32         Printing         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         75,000.00 </td <td>211</td> <td>• •</td> <td>\$1,282,900.00</td> <td>\$1,109,900.00</td> <td>\$1,108,600.00</td> <td>\$955,000.00</td> <td>\$955,500.00</td> <td></td>	211	• •	\$1,282,900.00	\$1,109,900.00	\$1,108,600.00	\$955,000.00	\$955,500.00	
50.25         Other Communication Expenses         480.00         480.00         480.00         520.00         960.00           50.27         Travel Expense         260.00         260.00         300.00         300.00         300.00         480.00           50.29         Mileage Reimbursement         2,000.00         2,000.00         2,000.00         2,000.00         2,500.00         3,000.00           50.32         Printing         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         75,000.00         75,000.00         75,000.00         75,000.00         75,000.00         75,000.00         75,000.00         75,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         225,000.00         200,000.00         225,000.00         200,000.00         225,000.00         200,000.00         200,000.00         200,000.00         200,000.00         200,000.00         200,000.00         200,000.00         200,000.00         200,000.00         200,000.00         200,000.00         200,000.00         200,000.00         200,000.00         200,000.00			100 000 00	00	00	00	00	
Travel Expense 260.00 260.00 300.00 300.00 480.00 50.29 Mileage Reimbursement 2,000.00 2,000.00 2,000.00 2,000.00 3,000.00 50.32 Printing 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 50.45 Repairs / Maintenance - Buildings 85,000.00 75,000.00 75,000.00 75,000.00 75,000.00 75,000.00 50.46 Repairs / Maintenance - Pest Control 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 50.47 Repairs / Maintenance - Machinery and Equipment 300,000.00 225,000.00 200,000.00 200,000.00 200,000.00 50.48 Repairs / Maintenance - Misc 20,000.00 15,000.00 15,000.00 15,000.00 15,000.00 20,000.00 50.48 Repairs / Maintenance - Misc 20,000.00 15,000.00 15,000.00 15,000.00 15,000.00 50.48 Repairs / Maintenance - Misc 20,000.00 15,000.00 15,000.00 15,000.00 50.48 Repairs / Maintenance - Misc 20,000.00 15,000.00 15,000.00 15,000.00 50.48 Repairs / Maintenance - Misc 20,000.00 15,000.00 15,000.00 15,000.00 50.48 Repairs / Maintenance - Misc 20,000.00 15,000.00 15,000.00 15,000.00 50.48 Repairs / Maintenance - Misc 20,000.00 15,000.00 15,000.00 15,000.00 50.48 Repairs / Maintenance - Misc 20,000.00 15,000.00 15,000.00 15,000.00 50.48 Repairs / Maintenance - Misc 20,000.00 15,000.00 15,000.00 15,000.00 50.			·					
Mileage Reimbursement   2,000.00   2,000.00   2,000.00   2,000.00   3,000.00   3,000.00   50.32   Printing   2,500.00   2,500.00   2,500.00   2,500.00   2,500.00   2,500.00   2,500.00   50.45   Repairs / Maintenance - Buildings   85,000.00   75,000.00   75,000.00   75,000.00   75,000.00   75,000.00   50.46   Repairs / Maintenance - Pest Control   2,000.00   2,000.00   2,000.00   2,000.00   2,000.00   50.47   Repairs / Maintenance - Machinery and Equipment   300,000.00   225,000.00   200,000.00   200,000.00   225,000.00   50.48   Repairs / Maintenance - Misc   20,000.00   15,000.00   15,000.00   15,000.00   15,000.00   200,000.00   200,000.00   50.48   Repairs / Maintenance - Misc   20,000.00   15,000.00   15,000.00   15,000.00   5		•						
Printing 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 50.45 Repairs / Maintenance - Buildings 85,000.00 75,0		·						
Solid   Repairs   Maintenance - Buildings   85,000.00   75,000.0		•	·	•		•	·	
50.46 Repairs / Maintenance - Pest Control 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 50.47 Repairs / Maintenance - Machinery and Equipment 300,000.00 225,000.00 200,000.00 200,000.00 225,000.00 50.48 Repairs / Maintenance - Misc 20,000.00 15,000.00 15,000.00 15,000.00 15,000.00 20,000.00 60.93 Mandatory Corrections Training 25,000.00 25,000.00 \$347,240.00 \$297,280.00 \$297,320.00 \$328,940.00 Utilities		-	·					
50.47 Repairs / Maintenance - Machinery and Equipment 300,000.00 225,000.00 200,000.00 200,000.00 225,000.00 50.48 Repairs / Maintenance - Misc 20,000.00 15,000.00 15,000.00 15,000.00 20,000.00 60.93 Mandatory Corrections Training 25,000.00 25,000.00 50.00 0.00 0.00 0.00 0.00 0.00	550.45							
50.48 Repairs / Maintenance - Misc 20,000.00 15,000.00 15,000.00 20,000.00 60.93 Mandatory Corrections Training 25,000.00 25,000.00 .00 .00 .00 .00 .00 .00 .00 .00	550.46	' '						
60.93 Mandatory Corrections Training 25,000.00 25,000.00 .00 .00 .00 .00 .00 .00 .00 .00	550.47		·	•	•	•	·	
Other Services Totals         \$546,240.00         \$347,240.00         \$297,280.00         \$297,320.00         \$328,940.00           Utilities	550.48	• •	·	•	•		·	
Utilities	560.93		-					
			\$546,240.00	\$347,240.00	\$297,280.00	\$297,320.00	\$328,940.00	
50.22 respirate 0,000.00 0,000.00 0,000.00 0,000.00 7,000.00			6 000 00	6 000 00	6 000 00	6 000 00	7 000 00	
	JJU.ZZ	reiephone/Internet	0,000.00	0,000.00	0,000.00	0,000.00	7,000.00	



Account   Account Description   Account Description   Budget			2022 Carret	2022 Adombs d	2021 Adambe 4	2020 Adambe 4	2010 Adamba d	
Pure   100 - General Fund	Account	Account Description						
Division   40 - Correctional Services   Department   4235 - LCCF   Non-Personnel Costs   Division   Non-Personnel Costs   Divisio	Fund <b>10</b> 0	) - General Fund						
Non-Personnel Custs   1285 - LCCF   Non-Personnel Custs   1250	EXPENSE							
Non-Personnel Costs         Lectricity         135,000.00         135,000.00         130,000.00         150,000.00         165,000.00           55.04         Gas         24,000.00         20,000.00         17,500.00         17,500.00         20,000.00           55.04.1         Sewer         35,000.00         35,000.00         35,000.00         35,000.00         30,000.00         105,000.00         105,000.00         105,000.00         105,000.00         115,000.00         145,000.00         25,000.00         25,000.00         105,000.00         115,000.00         145,000.00         185,000.00         105,000.00         115,000.00         145,000.00         125,000.00         120,000         115,000.00         145,000.00         120,000         120								
Desire								
55.3.8   Electricity         135,000.00         135,000.00         130,000.00         150,000.00         165,000.00           55.0.4   Sever         24,000.00         20,000.00         17,500.00         30,000.00         60,000.00           55.0.4   Sever         35,000.00         35,000.00         35,000.00         35,000.00         160,000.00           55.0.4   Sever   Solitation         130,000.00         105,000.00         115,000.00         145,000.00         185,000.00           550.43   Water         Utilities Totals         \$330,000.00         \$301,000.00         \$303,500.00         \$368,500.00         \$462,000.00           560.60   Dues / Memberships         120.00         120.00         120.00         120.00         20.								
Square   S			135.000.00	135.000.00	130,000,00	150,000,00	165.000.00	
Sever   Seve		•	,	•	•	•	•	
\$\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \			,	•	•	•	•	
100,000   100,000   100,000   110			,	•	•	•	•	
Second   S							•	
Fiest         Foot.60         Dues / Memberships         120.00		_						—
560.61         Subscriptions         3,000.00         .00         .00         .00         .00           560.64         Meeting / Conference/ Training Fees         1,800.00         .00         7,500.00         25,000.00         25,000.00           560.64         Meeting / Conference/ Training Fees         1,800.00         .00         \$7,500.00         \$25,000.00         \$25,100.00           Non-Personnel Costs Totals         \$4,920.00         \$11,200.00         \$1,717,000.00         \$1,645,940.00         \$1,745,980.00           Department 4235 - LCCF Totals Division 40 - Correctional Services Totals         \$21,636,352.00         \$20,349,895.00         \$19,888,441.00         \$19,922,431.00         \$19,445,998.00           Division 40 - Correctional Services Totals         \$31,463,390.00         \$29,879,506.00         \$29,170,663.00         \$29,290,733.00         \$28,389,945.00           Department 4171 - Planning and Zoning Personnel Costs         Wages         Value         \$25,658.00         \$256,400.00         \$263,124.00         \$266,122.00         \$213,900.00         \$10.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00	Fees		4555,555.00	4001,000.00	4000,000.00	4000,000.00	¥ .52,555100	
Neeting   Conference   Training Fees   1,800.00   .00   7,500.00   25,000.00	560.60	Dues / Memberships	120.00	120.00	120.00	120.00	120.00	
Pees Totals   \$4,920.00   \$120.00   \$7,620.00   \$25,120	560.61	Subscriptions	3,000.00	.00	.00	.00	.00	
Non-Personnel Costs Totals   Sq.164,060.00   \$1,758,260.00   \$1,717,000.00   \$1,645,940.00   \$1,771,560.00     Department   4235 - LCCF Totals   \$21,636,352.00   \$20,349,895.00   \$19,888,441.00   \$19,922,431.00   \$19,445,998.00     Division   50 - Operational Services   Department   4171 - Planning and Zoning   Personnel Costs   Wages   Non-Represented   \$259,658.00   \$256,400.00   \$263,124.00   \$266,122.00   \$213,900.00     Since the standard of the stand	560.64	Meeting / Conference/ Training Fees	1,800.00	.00	7,500.00	25,000.00	25,000.00	
Department   4235 - LCCF Totals   \$21,636,352.00   \$20,349,895.00   \$19,888,441.00   \$19,922,431.00   \$19,445,998.00		Fees Totals	\$4,920.00	\$120.00	\$7,620.00	\$25,120.00	\$25,120.00	
Division   40 - Correctional Services   \$31,463,390.00   \$29,879,506.00   \$29,170,663.00   \$29,290,733.00   \$28,389,945.00		Non-Personnel Costs Totals	<u> </u>				<u> </u>	
Division   50 - Operational Services   Department   4171 - Planning and Zoning   Personnel Costs   Wages   Value   V		Department 4235 - LCCF Totals						
Department   A171 - Planning and Zoning   Personnel Costs   Wages			\$31,463,390.00	\$29,879,506.00	\$29,170,663.00	\$29,290,733.00	\$28,389,945.00	
Personnel Costs           Wages         Non-Represented         259,658.00         256,400.00         263,124.00         266,122.00         213,900.00           510.16         Wages - Merit Increase         5,193.00         5,553.00         .00         .00         .00           510.20         Wages Represented         76,995.00         70,800.00         68,510.00         67,719.00         66,068.00           510.35         Wages Overtime         .00         500.00         .00         .00         .00           510.50         Wages Longevity         1,250.00         1,000.00         750.00         750.00         750.00           520.10         Payroll Taxes         \$343,096.00         \$334,253.00         \$332,384.00         \$334,591.00         \$280,718.00           520.10         Payroll Taxes Social Security - FICA         20,872.00         20,286.00         20,561.00         20,596.00         17,358.00           520.15         Payroll Taxes Medicare         4,881.00         4,744.00         4,859.00         4,817.00         4,060.00           520.20         Payroll Taxes Unemployment         2,100.00         2,100.00         2,800.00         2,800.00         3,600.00		•						
Wages Non-Represented         259,658.00         256,400.00         263,124.00         266,122.00         213,900.00           510.16         Wages - Merit Increase         5,193.00         5,553.00         .00         .00         .00           510.20         Wages Represented         76,995.00         70,800.00         68,510.00         67,719.00         66,068.00           510.35         Wages Overtime         .00         500.00         .00         .00         .00           510.50         Wages Longevity         1,250.00         1,000.00         750.00         750.00         750.00           520.10         Payroll Taxes Social Security - FICA         20,872.00         20,286.00         20,561.00         20,596.00         17,358.00           520.15         Payroll Taxes Medicare         4,881.00         4,744.00         4,859.00         4,817.00         4,060.00           520.20         Payroll Taxes Unemployment         2,100.00         2,100.00         2,800.00         2,800.00         3,600.00								
510.15         Wages Non-Represented         259,658.00         256,400.00         263,124.00         266,122.00         213,900.00           510.16         Wages - Merit Increase         5,193.00         5,553.00         .00         .00         .00           510.20         Wages Represented         76,995.00         70,800.00         68,510.00         67,719.00         66,068.00           510.35         Wages Overtime         .00         500.00         .00         .00         .00           510.50         Wages Longevity         1,250.00         1,000.00         750.00         750.00         750.00           520.10         Payroll Taxes         20,872.00         20,286.00         20,561.00         20,596.00         17,358.00           520.15         Payroll Taxes Medicare         4,881.00         4,744.00         4,859.00         4,817.00         4,060.00           520.20         Payroll Taxes Unemployment         2,100.00         2,100.00         2,800.00         2,800.00         3,600.00								
510.20         Wages Represented         76,995.00         70,800.00         68,510.00         67,719.00         66,068.00           510.35         Wages Overtime         .00         500.00         .00         .00         .00           510.50         Wages Longevity         1,250.00         1,000.00         750.00         750.00         750.00           Payroll Taxes           520.10         Payroll Taxes Social Security - FICA         20,872.00         20,286.00         20,561.00         20,596.00         17,358.00           520.15         Payroll Taxes Medicare         4,881.00         4,744.00         4,859.00         4,817.00         4,060.00           520.20         Payroll Taxes Unemployment         2,100.00         2,100.00         2,800.00         2,800.00         3,600.00			259,658.00	256,400.00	263,124.00	266,122.00	213,900.00	
510.35         Wages Overtime         .00         500.00         .00         .00         .00           510.50         Wages Longevity         1,250.00         1,000.00         750.00         750.00         750.00           Payroll Taxes           520.10         Payroll Taxes Social Security - FICA         20,872.00         20,286.00         20,561.00         20,596.00         17,358.00           520.15         Payroll Taxes Medicare         4,881.00         4,744.00         4,859.00         4,817.00         4,060.00           520.20         Payroll Taxes Unemployment         2,100.00         2,100.00         2,800.00         2,800.00         3,600.00	510.16	Wages - Merit Increase	5,193.00	5,553.00	.00	.00	.00	
510.50         Wages Longevity         1,250.00         1,000.00         750.00         750.00         750.00           Payroll Taxes           520.10         Payroll Taxes Social Security - FICA         20,872.00         20,286.00         20,561.00         20,596.00         17,358.00           520.15         Payroll Taxes Medicare         4,881.00         4,744.00         4,859.00         4,817.00         4,060.00           520.20         Payroll Taxes Unemployment         2,100.00         2,100.00         2,800.00         2,800.00         3,600.00	510.20	Wages Represented	76,995.00	70,800.00	68,510.00	67,719.00	66,068.00	
Wages Totals         \$343,096.00         \$334,253.00         \$332,384.00         \$334,591.00         \$280,718.00           520.10         Payroll Taxes Social Security - FICA         20,872.00         20,286.00         20,561.00         20,596.00         17,358.00           520.15         Payroll Taxes Medicare         4,881.00         4,744.00         4,859.00         4,817.00         4,060.00           520.20         Payroll Taxes Unemployment         2,100.00         2,100.00         2,800.00         2,800.00         3,600.00	510.35	Wages Overtime	.00	500.00	.00	.00	.00	
Payroll Taxes           520.10         Payroll Taxes Social Security - FICA         20,872.00         20,286.00         20,561.00         20,596.00         17,358.00           520.15         Payroll Taxes Medicare         4,881.00         4,744.00         4,859.00         4,817.00         4,060.00           520.20         Payroll Taxes Unemployment         2,100.00         2,100.00         2,800.00         2,800.00         3,600.00	510.50	Wages Longevity	1,250.00	1,000.00	750.00	750.00	750.00	
520.10         Payroll Taxes Social Security - FICA         20,872.00         20,286.00         20,561.00         20,596.00         17,358.00           520.15         Payroll Taxes Medicare         4,881.00         4,744.00         4,859.00         4,817.00         4,060.00           520.20         Payroll Taxes Unemployment         2,100.00         2,100.00         2,800.00         2,800.00         3,600.00		Wages Totals	\$343,096.00	\$334,253.00	\$332,384.00	\$334,591.00	\$280,718.00	
520.15     Payroll Taxes Medicare     4,881.00     4,744.00     4,859.00     4,817.00     4,060.00       520.20     Payroll Taxes Unemployment     2,100.00     2,100.00     2,800.00     2,800.00     3,600.00	Payi	roll Taxes						
520.20         Payroll Taxes Unemployment         2,100.00         2,100.00         2,800.00         2,800.00         3,600.00	520.10	Payroll Taxes Social Security - FICA	,	20,286.00		•	17,358.00	
	520.15	Payroll Taxes Medicare	4,881.00	4,744.00	4,859.00	4,817.00	4,060.00	
Payroll Taxes Totals \$27,853.00 \$27,130.00 \$28,220.00 \$28,213.00 \$25,018.00	520.20	Payroll Taxes Unemployment	2,100.00	2,100.00	2,800.00	2,800.00	3,600.00	
		Payroll Taxes Totals	\$27,853.00	\$27,130.00	\$28,220.00	\$28,213.00	\$25,018.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund	Courier Adopt	Dudget	Duaget	Dudget	buuget	
EXPENSI							
Divisio	on 50 - Operational Services						
	partment 4171 - Planning and Zoning						
	nnel Costs						
	perits	1 120 00	1 120 00	1 120 00	000.00	000.00	
530.40	Benefits Life Insurance	1,120.00	1,120.00	1,120.00	960.00	960.00	111
	Benefits Totals Personnel Costs Totals	\$1,120.00 \$372,069.00	\$1,120.00 \$362,503.00	\$1,120.00 \$361,724.00	\$960.00 \$363,764.00	\$960.00 \$306,696.00	
Non-F	Personnel Costs	\$372,069.00	\$302,503.00	\$301,724.00	\$303,704.00	\$300,090.00	
	pplies						
40.14	Office Supplies	1,100.00	1,090.00	1,000.00	1,000.00	1,000.00	
540.70	Small Tools and Minor Equipment	10,300.00	2,800.00	2,600.00	2,600.00	2,600.00	
	Supplies Totals	\$11,400.00	\$3,890.00	\$3,600.00	\$3,600.00	\$3,600.00	
Oth	er Services		, ,				
550.15	Other Contractual Services	144,650.00	52,000.00	189,350.00	335,000.00	130,150.00	
50.18	Engineering / Architectural	190,000.00	175,000.00	150,000.00	130,000.00	95,000.00	
50.27	Travel Expense	4,915.00	3,350.00	1,200.00	1,200.00	1,500.00	
50.29	Mileage Reimbursement	2,100.00	2,100.00	2,000.00	2,000.00	4,225.00	
50.30	Advertising	1,100.00	625.00	750.00	750.00	1,000.00	
50.32	Printing	1,300.00	1,300.00	1,200.00	1,750.00	1,750.00	
50.47	Repairs / Maintenance - Machinery and Equipment	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
50.48	Repairs / Maintenance - Misc	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
50.53	Rent of Buildings	16,800.00	16,800.00	16,800.00	16,800.00	16,800.00	
50.55	Rent of Machinery & Equipment	.00	.00	.00	400.00	.00	
50.72	Repairs / Maintenance - Vehicle	.00	.00	.00	.00	400.00	
	Other Services Totals	\$363,865.00	\$254,175.00	\$364,300.00	\$490,900.00	\$253,825.00	
Fee		4,	Ţ <b>,</b>	7/	T,	Ţ,	
60.30	Zoning Hearing Board	2,000.00	1,700.00	1,575.00	1,500.00	2,000.00	
60.31	Agricultural Program	32,700.00	24,600.00	14,000.00	13,950.00	13,947.00	
60.60	Dues / Memberships	1,965.00	2,100.00	2,100.00	1,750.00	750.00	
60.64	Meeting / Conference/ Training Fees	4,810.00	2,500.00	250.00	2,500.00	860.00	
	Fees Totals	\$41,475.00	\$30,900.00	\$17,925.00	\$19,700.00	\$17,557.00	
	Non-Personnel Costs Totals	\$416,740.00	\$288,965.00	\$385,825.00	\$514,200.00	\$274,982.00	1.1
	Department 4171 - Planning and Zoning Totals	\$788,809.00	\$651,468.00	\$747,549.00	\$877,964.00	\$581,678.00	



Account	Account Description	2023 County	2022 Adopted Budget	2021 Adopted	2020 Adopted Budget	2019 Adopted Budget	
Account 10	0 - General Fund	Council Adopt	buuget	Budget	budget	buuget	
EXPENSI							
	on 50 - Operational Services						
	partment 4174 - Building and Grounds						
	nnel Costs						
Wa							
510.15	Wages Non-Represented	35,190.00	34,500.00	34,500.00	34,499.00	.00	
510.16	Wages - Merit Increase	704.00	517.00	.00	.00	.00	
510.20	Wages Represented	612,713.00	557,205.00	574,075.00	560,612.00	579,949.00	
510.35	Wages Overtime	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	
510.40	Wages Shift Differential	7,200.00	13,200.00	13,200.00	10,230.00	10,230.00	
510.50	Wages Longevity	2,750.00	2,750.00	4,250.00	6,250.00	6,250.00	
	Wages Totals	\$668,557.00	\$618,172.00	\$636,025.00	\$623,591.00	\$608,429.00	
	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	39,638.00	36,685.00	36,003.00	36,897.00	35,957.00	
520.15	Payroll Taxes Medicare	9,270.00	8,580.00	8,420.00	8,629.00	8,409.00	
520.20	Payroll Taxes Unemployment	6,600.00	6,600.00	8,800.00	8,800.00	12,000.00	
	Payroll Taxes Totals	\$55,508.00	\$51,865.00	\$53,223.00	\$54,326.00	\$56,366.00	
	nefits						
530.10	Benefits Health Care Opt Out	.00	.00	1,500.00	1,500.00	1,500.00	
530.40	Benefits Life Insurance	3,520.00	3,520.00	3,360.00	3,680.00	3,200.00	
	Benefits Totals	\$3,520.00	\$3,520.00	\$4,860.00	\$5,180.00	\$4,700.00	
Non I	Personnel Costs Totals	\$727,585.00	\$673,557.00	\$694,108.00	\$683,097.00	\$669,495.00	
	Personnel Costs oplies						
540.14	Office Supplies	2,000.00	3,500.00	3,500.00	3,500.00	3,500.00	
540.16	Material & Supply Requisition	39,000.00	39,000.00	38,000.00	38,000.00	35,000.00	
540.70	Small Tools and Minor Equipment	2,000.00	2,000.00	1,500.00	1,500.00	1,350.00	
3 10.70	Supplies Totals	\$43,000.00	\$44,500.00	\$43,000.00	\$43,000.00	\$39,850.00	
Oth	per Services	φ <del>1</del> 3,000.00	φ <del>ττ</del> , <b>ጋ</b> υυ.υυ	φ¬ͻ,υυυ.υυ	ᡨᠴᢖᡣ᠐᠐᠐᠐᠐	φυνου.υυ	
550.30	Advertising	700.00	700.00	600.00	600.00	200.00	
550.45	Repairs / Maintenance - Buildings	75,000.00	75,000.00	65,000.00	65,000.00	50,000.00	
550.46	Repairs / Maintenance - Pest Control	2,000.00	4,000.00	3,500.00	3,500.00	4,500.00	
550.47	Repairs / Maintenance - Machinery and Equipment	135,000.00	135,000.00	135,000.00	135,000.00	125,000.00	
550.48	Repairs / Maintenance - Misc	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
550.57	•	•	•	•	•	•	
550.57	Lease / Machinery & Equipment	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	



A	Associate Description	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account 10	Account Description  O - General Fund	Council Adopt	Budget	Budget	Budget	Budget	
EXPENSI							
	on 50 - Operational Services						
Dep	Personnel Costs						
	er Services						
Oth	Other Services Totals	\$224,200.00	\$226,200.00	\$215,600.00	\$215,600.00	\$191,200.00	
Util		\$224,200.00	\$220,200.00	\$213,000.00	\$213,000.00	\$191,200.00	
550.22	Telephone/Internet	1,100.00	1,100.00	1,100.00	425.00	425.00	
550.38	Electricity	285,000.00	280,000.00	280,000.00	280,000.00	380,000.00	
550.40	Gas	56,000.00	38,000.00	30,000.00	20,000.00	26,500.00	
550.41	Sewer	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	
550.43	Water	27,000.00	27,000.00	27,000.00	27,000.00	31,000.00	
	Utilities Totals	\$379,100.00	\$356,100.00	\$348,100.00	\$339,425.00	\$449,925.00	
	Non-Personnel Costs Totals	\$646,300.00	\$626,800.00	\$606,700.00	\$598,025.00	\$680,975.00	
Capita	al Assets						
Мас	chinery						
599.46	Machinery and Equipment > \$5000.00	10,000.00	23,000.00	15,000.00	15,000.00	25,000.00	
	Machinery Totals	\$10,000.00	\$23,000.00	\$15,000.00	\$15,000.00	\$25,000.00	
	Capital Assets Totals	\$10,000.00	\$23,000.00	\$15,000.00	\$15,000.00	\$25,000.00	
	Department 4174 - Building and Grounds Totals	\$1,383,885.00	\$1,323,357.00	\$1,315,808.00	\$1,296,122.00	\$1,375,470.00	
	partment 4177 - Boiler Plant nnel Costs						
Wa							
510.15	Wages Non-Represented	38,745.00	37,986.00	37,986.00	37,168.00	36,262.00	
510.16	Wages - Merit Increase	775.00	759.00	.00	.00	.00	
	Wages Totals	\$39,520.00	\$38,745.00	\$37,986.00	\$37,168.00	\$36,262.00	
,	roll Taxes	2 402 62	2 255 62	2 255 60	2 204 60	2 240 00	
520.10	Payroll Taxes Social Security - FICA	2,402.00	2,355.00	2,355.00	2,304.00	2,248.00	
520.15	Payroll Taxes Medicare	562.00	551.00	551.00	539.00	527.00	
520.20	Payroll Taxes Unemployment	300.00	300.00	400.00	400.00	600.00	
	Payroll Taxes Totals	\$3,264.00	\$3,206.00	\$3,306.00	\$3,243.00	\$3,375.00	
	Periodic Life Income	460.00	150.00	160.00	150.00	460.00	
530.40	Benefits Life Insurance	160.00	160.00	160.00	160.00	160.00	
	Benefits Totals	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	
	Personnel Costs Totals	\$42,944.00	\$42,111.00	\$41,452.00	\$40,571.00	\$39,797.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 10	0 - General Fund						
EXPENS	E						
Divisio	on 50 - Operational Services						
	partment 4177 - Boiler Plant						
	Personnel Costs  applies						
540.14	Office Supplies	100.00	100.00	100.00	100.00	90.00	
540.70	Small Tools and Minor Equipment	2,000.00	1,500.00	1,500.00	1,500.00	1,350.00	
340.70	Supplies Totals	\$2,100.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,440.00	
Oth	per Services	\$2,100.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,440.00	
550.30	Advertising	50.00	75.00	75.00	75.00	100.00	
550.45	Repairs / Maintenance - Buildings	4,000.00	4,000.00	4,000.00	4,000.00	5,000.00	
550.47	Repairs / Maintenance - Machinery and Equipment	35,000.00	35,000.00	32,500.00	32,500.00	30,000.00	
550.48	Repairs / Maintenance - Misc	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	
330.40	Other Services Totals	\$40,550.00	\$40,075.00	\$37,575.00	\$37,575.00	\$36,100.00	
l Itil	ities	\$40,550.00	\$40,075.00	\$37,373.00	\$37,373.00	\$30,100.00	
550.22	Telephone/Internet	1,000.00	950.00	950.00	950.00	1,250.00	
550.38	Electricity	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	
550.40	Gas	185,000.00	140,000.00	135,000.00	135,000.00	160,000.00	
550.41	Sewer	5,000.00	5,000.00	5,000.00	8,500.00	8,500.00	
550.43	Water	4,000.00	4,000.00	4,000.00	5,000.00	17,500.00	
330.43	_	\$200,000.00	\$154,950.00	\$149,950.00	\$154,450.00	\$197,250.00	
Fee	Utilities Totals	\$200,000.00	\$154,950.00	\$149,950.00	\$154,450.00	\$197,250.00	
560.27	Permits	.00	.00	.00	.00	100.00	
560.28	Inspection Fees	250.00	200.00	200.00	150.00	150.00	
560.64	Meeting / Conference/ Training Fees	500.00	500.00	550.00	2,250.00	2,500.00	
	Fees Totals	\$750.00	\$700.00	\$750.00	\$2,400.00	\$2,750.00	
	Non-Personnel Costs Totals	\$243,400.00	\$197,325.00	\$189,875.00	\$196,025.00	\$237,540.00	
	Department 4177 - Boiler Plant Totals	\$286,344.00	\$239,436.00	\$231,327.00	\$236,596.00	\$277,337.00	
Non-F	partment 4286 - Luzerne County 911 Personnel Costs						
	pplies						
540.14	Office Supplies	4,000.00	5,000.00	6,000.00	6,000.00	6,600.00	
540.40	Cleaning Supplies	4,000.00	3,000.00	3,000.00	3,000.00	2,500.00	
540.70	Small Tools and Minor Equipment	300.00	300.00	300.00	300.00	300.00	
	Supplies Totals	\$8,300.00	\$8,300.00	\$9,300.00	\$9,300.00	\$9,400.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund						
EXPENS	E						
Divisio	on 50 - Operational Services						
	partment 4286 - Luzerne County 911 Personnel Costs						
	ner Services						
550.15	Other Contractual Services	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
550.27	Travel Expense	1,000.00	1,000.00	1,500.00	2,000.00	2,000.00	
550.30	Advertising	200.00	200.00	200.00	225.00	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	22,500.00	
550.47	Repairs / Maintenance - Machinery and Equipment	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
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	5,000.00	8,000.00	8,000.00	
	Other Services Totals	\$48,300.00	\$48,300.00	\$48,800.00	\$52,325.00	\$52,600.00	
Fee	25						
560.67	Capital Ineligible	20,000.00	20,000.00	20,000.00	21,500.00	21,500.00	
	Fees Totals	\$20,000.00	\$20,000.00	\$20,000.00	\$21,500.00	\$21,500.00	
	Non-Personnel Costs Totals	\$76,600.00	\$76,600.00	\$78,100.00	\$83,125.00	\$83,500.00	
	Department 4286 - Luzerne County 911 Totals	\$76,600.00	\$76,600.00	\$78,100.00	\$83,125.00	\$83,500.00	
Perso	partment 4291 - Emergency Management  nnel Costs						
510.15	ges Wages Non-Represented	224,160.00	181,089.00	181,049.00	178,012.00	213,025.00	
510.16	Wages - Merit Increase	3,883.00	4,407.00	.00	.00	.00	
510.10	_	\$228,043.00	\$185,496.00	\$181,049.00	\$178,012.00	\$213,025.00	
Pai	Wages Totals Vroll Taxes	\$228,043.00	\$185,496.00	\$181,049.00	\$178,012.00	\$213,025.00	
520.10	Payroll Taxes Social Security - FICA	13,898.00	11,225.00	11,225.00	13,424.00	13,208.00	
520.15	Payroll Taxes Medicare	3,250.00	2,625.00	2,625.00	3,139.00	3,089.00	
520.20	Payroll Taxes Unemployment	1,500.00	1,200.00	1,600.00	1,600.00	3,000.00	
	Payroll Taxes Totals	\$18,648.00	\$15,050.00	\$15,450.00	\$18,163.00	\$19,297.00	
Ber	nefits	7,0.0.00	Ţ/000.00	T == 1 .00.00	T == /200.00	7-2/2500	
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	800.00	640.00	640.00	800.00	800.00	
	Benefits Totals	\$2,300.00	\$2,140.00	\$2,140.00	\$3,800.00	\$3,800.00	
	Personnel Costs Totals	\$248,991.00	\$202,686.00	\$198,639.00	\$199,975.00	\$236,122.00	-



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund						
EXPENS	E						
Divisio	on 50 - Operational Services						
	partment 4291 - Emergency Management Personnel Costs						
Sup	pplies						
540.14	Office Supplies	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	
540.67	Vehicle Fuel - Diesel	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
540.70	Small Tools and Minor Equipment	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	Supplies Totals	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	
	ner Services						
550.25	Other Communication Expenses	.00	.00	.00	.00	2,200.00	
550.27	Travel Expense	250.00	250.00	250.00	100.00	100.00	
550.30	Advertising	400.00	400.00	75.00	75.00	100.00	
550.34	Insurance - Liability / Casualty	.00	797.00	.00	767.00	900.00	
550.45	Repairs / Maintenance - Buildings	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
550.47	Repairs / Maintenance - Machinery and Equipment	3,500.00	3,500.00	3,500.00	2,500.00	1,000.00	
550.48	Repairs / Maintenance - Misc	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
	Other Services Totals	\$26,150.00	\$26,947.00	\$25,825.00	\$25,442.00	\$26,300.00	• •
Util	ities						
550.22	Telephone/Internet	22,000.00	22,000.00	22,000.00	22,000.00	24,000.00	
550.38	Electricity	15,000.00	15,000.00	15,000.00	14,000.00	17,000.00	
550.43	Water	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	
Fee	Utilities Totals	\$38,750.00	\$38,750.00	\$38,750.00	\$37,750.00	\$42,750.00	
560.60	Dues / Memberships	200.00	200.00	200.00	500.00	1,000.00	
560.61	Subscriptions	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
560.64	Meeting / Conference/ Training Fees	2,000.00	2,000.00	500.00	2,000.00	2,000.00	
	Fees Totals	\$5,200.00	\$6,200.00	\$4,700.00	\$6,500.00	\$7,000.00	
	Non-Personnel Costs Totals	\$77,200.00	\$78,997.00	\$76,375.00	\$76,792.00	\$83,150.00	
С	pepartment 4291 - Emergency Management Totals	\$326,191.00	\$281,683.00	\$275,014.00	\$276,767.00	\$319,272.00	
Dep	partment 4310 - Road and Bridge nnel Costs						
Wa	ges						
510.15	Wages Non-Represented	178,924.00	177,976.00	177,976.00	174,320.00	169,647.00	
510.16	Wages - Merit Increase	3,647.00	4,204.00	.00	13,747.00	17,254.00	
510.20	Wages Represented	521,858.00	560,988.00	569,052.00	614,113.00	618,918.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund	Council Adopt	buuget	Buuget	Budget	Buuget	
EXPENS							
	on 50 - Operational Services						
Dep	partment 4310 - Road and Bridge						
	nnel Costs						
	ges Quality	00 000 00	00.000.00	00.000.00	110 000 00	110 000 00	
510.35	Wages Overtime	80,000.00	90,000.00	90,000.00	110,000.00	110,000.00	
510.40	Wages Shift Differential	.00	1,000.00	1,000.00	1,000.00	.00	
510.50	Wages Longevity	.00	2,750.00	3,250.00	3,000.00	3,500.00	
	Wages Totals	\$784,429.00	\$836,918.00	\$841,278.00	\$916,180.00	\$919,319.00	
<i>Pay</i> 520.10	roll Taxes Payroll Taxes Social Security - FICA	43,448.00	45,816.00	46,164.00	48,883.00	48,891.00	
520.10	·	•		•	·	•	
	Payroll Taxes Medicare	10,161.00	10,715.00	10,796.00	11,432.00	11,434.00	
520.20	Payroll Taxes Unemployment	5,400.00	6,000.00	8,400.00	8,800.00	14,400.00	
D	Payroll Taxes Totals nefits	\$59,009.00	\$62,531.00	\$65,360.00	\$69,115.00	\$74,725.00	
530.10	Benefits Health Care Opt Out	4,500.00	3,000.00	6,000.00	6,000.00	7,500.00	
530.15	Benefits Uniform Allowance	3,300.00	4,200.00	6,175.00	6,475.00	6,475.00	
530.13	Benefits Life Insurance	2,880.00	3,200.00	3,360.00	3,520.00	3,840.00	
330.40		\$10,680.00	\$10,400.00	· · · · · · · · · · · · · · · · · · ·	\$15,995.00	\$17,815.00	
	Benefits Totals Personnel Costs Totals	\$854,118.00	\$10,400.00	\$15,535.00 \$922,173.00	\$1,001,290.00	\$1,011,859.00	
Non-A	Personnel Costs	φοσ-7,110.00	φ303,043.00	\$322,173.00	\$1,001,230.00	\$1,011,033.00	
	pplies						
540.14	Office Supplies	2,250.00	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	18,000.00	
540.28	Parts	65,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
540.64	Vehicle Fuel - Gas	100,000.00	75,000.00	75,000.00	95,000.00	95,000.00	
540.70	Small Tools and Minor Equipment	2,500.00	2,000.00	2,000.00	2,000.00	2,500.00	
	Supplies Totals	\$187,750.00	\$157,000.00	\$157,000.00	\$177,000.00	\$177,500.00	
Oth	ner Services			•	. ,	•	
550.15	Other Contractual Services	100,000.00	100,000.00	.00	.00	.00	
550.18	Engineering / Architectural	70,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
550.25	Other Communication Expenses	480.00	480.00	480.00	480.00	480.00	
550.27	Travel Expense	300.00	225.00	300.00	300.00	250.00	
550.30	Advertising	200.00	200.00	375.00	375.00	500.00	
550.50	Repairs / Maintenance - Roads	200,000.00	200,000.00	100,000.00	70,000.00	50,000.00	
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		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account 10	Account Description  O - General Fund	Council Adopt	Budget	Budget	Budget	Budget	
EXPENSI							
Divisio							
	artment 4310 - Road and Bridge						
	Personnel Costs						
Oth	er Services						
550.72	Repairs / Maintenance - Vehicle	35,000.00	30,000.00	26,000.00	26,000.00	26,000.00	
	Other Services Totals	\$405,980.00	\$380,905.00	\$177,155.00	\$147,155.00	\$127,230.00	
	ities						
550.22	Telephone/Internet	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	
550.38	Electricity	17,500.00	16,000.00	15,000.00	15,000.00	24,000.00	
550.40	Gas	12,000.00	9,000.00	4,000.00	2,500.00	2,500.00	
550.41	Sewer	5,000.00	5,000.00	5,000.00	1,000.00	1,000.00	
550.43	Water	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00	
	Utilities Totals	\$41,300.00	\$36,600.00	\$30,600.00	\$25,100.00	\$34,100.00	-
Fee	S						
560.29	Licensing Fees	.00	.00	.00	500.00	500.00	
	Fees Totals	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
	Non-Personnel Costs Totals	\$635,030.00	\$574,505.00	\$364,755.00	\$349,755.00	\$339,330.00	
•	of Assets						
	chinery						
599.46	Machinery and Equipment > \$5000.00	.00	.00	5,000.00	.00	.00	
	Machinery Totals	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	
	Capital Assets Totals	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	
	Department 4310 - Road and Bridge Totals	\$1,489,148.00	\$1,484,354.00	\$1,291,928.00	\$1,351,045.00	\$1,351,189.00	
	eartment 4315 - Engineers  Annel Costs						
Wa							
510.15	Wages Non-Represented	262,576.00	256,812.00	256,812.00	251,641.00	247,450.00	
510.16	Wages - Merit Increase	5,252.00	6,583.00	.00	.00	.00	
	Wages Totals	\$267,828.00	\$263,395.00	\$256,812.00	\$251,641.00	\$247,450.00	
Pav	roll Taxes	\$207,020.00	φ205/555.00	Ψ230/012.00	Ψ201/011.00	Ψ2 17 / 130100	
520.10	Payroll Taxes Social Security - FICA	16,280.00	15,922.00	15,922.00	15,602.00	15,388.00	
520.15	Payroll Taxes Medicare	3,807.00	3,721.00	3,721.00	3,649.00	3,599.00	
520.20	Payroll Taxes Unemployment	1,200.00	1,200.00	1,600.00	1,600.00	2,400.00	
	Payroll Taxes Totals	\$21,287.00	\$20,843.00	\$21,243.00	\$20,851.00	\$21,387.00	
Ber	rayron raxes rotals refits	Ψ21/207.00	¥20,0 13.00	Ψ21/2 13.00	¥20,031.00	Ψ21,557.100	
530.40	Benefits Life Insurance	640.00	640.00	640.00	6,400.00	6,400.00	
				·	<u>,                                      </u>		



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - General Fund	Council Adopt	Daaget	Duaget	Daaget	Duaget	
EXPENSE							
	n 50 - Operational Services						
	artment 4315 - Engineers						
Ben	efits						
	Benefits Totals	\$640.00	\$640.00	\$640.00	\$6,400.00	\$6,400.00	
	Personnel Costs Totals	\$289,755.00	\$284,878.00	\$278,695.00	\$278,892.00	\$275,237.00	
Non-P	ersonnel Costs						
Sup	plies						
540.14	Office Supplies	1,500.00	1,500.00	1,500.00	1,500.00	1,750.00	
	Supplies Totals	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,750.00	
	er Services						
550.17	Management / Consulting Services	45,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
550.18	Engineering / Architectural	600,000.00	500,000.00	500,000.00	500,000.00	500,000.00	
550.25	Other Communication Expenses	1,920.00	1,440.00	1,440.00	1,440.00	1,440.00	
550.27	Travel Expense	750.00	675.00	800.00	800.00	1,000.00	
550.29	Mileage Reimbursement	250.00	200.00	200.00	200.00	200.00	
550.30	Advertising	250.00	150.00	225.00	225.00	300.00	
	Other Services Totals	\$648,170.00	\$542,465.00	\$542,665.00	\$542,665.00	\$542,940.00	
Fee.	5		, ,	. ,	, ,	, ,	
560.61	Subscriptions	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
560.64	Meeting / Conference/ Training Fees	850.00	650.00	325.00	1,300.00	1,500.00	
	Fees Totals	\$12,850.00	\$10,650.00	\$10,325.00	\$11,300.00	\$11,500.00	
	Non-Personnel Costs Totals	\$662,520.00	\$554,615.00	\$554,490.00	\$555,465.00	\$556,190.00	
	Department 4315 - Engineers Totals	\$952,275.00	\$839,493.00	\$833,185.00	\$834,357.00	\$831,427.00	
	Division <b>50 - Operational Services</b> Totals	\$5,303,252.00	\$4,896,391.00	\$4,772,911.00	\$4,955,976.00	\$4,819,873.00	
Divisio	n 60 - Judicial Records						
	artment 4153 - Recorder of Deeds anel Costs						
Wag							
510.15	Wages Non-Represented	58,633.00	57,203.00	57,203.00	55,808.00	54,183.00	
510.16	Wages - Merit Increase	1,173.00	1,716.00	.00	.00	.00	
510.20	Wages Represented	422,406.00	388,427.00	379,718.00	370,004.00	358,585.00	
510.35	Wages Overtime	9,000.00	9,000.00	2,100.00	2,100.00	2,100.00	
510.50	Wages Longevity	5,700.00	5,700.00	5,500.00	4,600.00	4,400.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund						
EXPENSI	E						
Divisio	on 60 - Judicial Records						
	partment 4153 - Recorder of Deeds						
	nnel Costs						
Wag	<u> </u>						
0	Wages Totals	\$496,912.00	\$462,046.00	\$444,521.00	\$432,512.00	\$419,268.00	
520.10	roll Taxes Payroll Taxes Social Security - FICA	29,824.00	27,657.00	27,089.00	26,400.00	25,592.00	
	•	•	•	•	•	•	
520.15	Payroll Taxes Medicare	6,975.00	6,462.00	6,335.00	6,174.00	5,985.00	
520.20	Payroll Taxes Unemployment	3,600.00	3,600.00	4,800.00	4,800.00	7,200.00	
-	Payroll Taxes Totals	\$40,399.00	\$37,719.00	\$38,224.00	\$37,374.00	\$38,777.00	
530.10	nefits  Benefits Health Care Opt Out	3,000.00	3,000.00	1,500.00	1,500.00	3,000.00	
	·	•	,	,	•	•	
530.40	Benefits Life Insurance	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	
	Benefits Totals	\$4,920.00	\$4,920.00	\$3,420.00	\$3,420.00	\$4,920.00	
Non I	Personnel Costs Totals Personnel Costs	\$542,231.00	\$504,685.00	\$486,165.00	\$473,306.00	\$462,965.00	
	pplies						
540.14	Office Supplies	8,300.00	7,700.00	7,700.00	7,700.00	7,700.00	
0.011.	Supplies Totals	\$8,300.00	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	
Oth	ner Services	φο,300.00	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	
550.15	Other Contractual Services	500.00	500.00	.00	.00	.00	
550.24	Freight & Express Charges	600.00	.00	.00	.00	.00	
550.29	Mileage Reimbursement	500.00	125.00	125.00	125.00	125.00	
550.30	Advertising	1,825.00	1,650.00	1,875.00	1,875.00	2,300.00	
330.30		\$3,425.00	\$2,275.00	\$2,000.00	\$2,000.00	\$2,425.00	
Fee	Other Services Totals	\$3,425.UU	<b>Ψ</b> 2,2/3.00	<b>⊅∠,∪∪∪.∪∪</b>	<b>⊅∠,∪∪∪.∪∪</b>	<b>⊅∠,4∠</b> 3.00	
560.60	Dues / Memberships	1,500.00	1,500.00	1,500.00	1,500.00	1,200.00	
560.64	Meeting / Conference/ Training Fees	4,000.00	4,300.00	1,225.00	4,900.00	4,900.00	
	Fees Totals	\$5,500.00	\$5,800.00	\$2,725.00	\$6,400.00	\$6,100.00	
	Non-Personnel Costs Totals	\$17,225.00	\$15,775.00	\$12,425.00	\$16,100.00	\$16,225.00	
	Department 4153 - Recorder of Deeds Totals	\$559,456.00	\$520,460.00	\$498,590.00	\$489,406.00	\$479,190.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund						
EXPENSI							
Divisio	on 60 - Judicial Records						
	partment 4193 - Coroner						
Wa	ges						
510.15	Wages Non-Represented	144,883.00	141,500.00	141,500.00	141,500.00	130,578.00	
510.16	Wages - Merit Increase	2,898.00	3,382.00	.00	.00	.00	
510.20	Wages Represented	71,039.00	28,543.00	27,983.00	42,902.00	41,856.00	
510.30	Wages On-Call	10,000.00	5,000.00	5,000.00	5,000.00	10,000.00	
510.35	Wages Overtime	15,000.00	3,000.00	3,000.00	3,000.00	5,000.00	
510.50	Wages Longevity	.00	.00	.00	1,000.00	1,000.00	
	Wages Totals	\$243,820.00	\$181,425.00	\$177,483.00	\$193,402.00	\$188,434.00	-
	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	13,387.00	10,543.00	10,540.00	11,443.00	10,691.00	
520.15	Payroll Taxes Medicare	3,131.00	2,466.00	2,458.00	2,673.00	2,500.00	
520.20	Payroll Taxes Unemployment	1,500.00	1,200.00	1,600.00	1,600.00	2,400.00	
	Payroll Taxes Totals	\$18,018.00	\$14,209.00	\$14,598.00	\$15,716.00	\$15,591.00	
	nefits						
530.10	Benefits Health Care Opt Out	3,000.00	4,500.00	4,500.00	4,500.00	3,000.00	
530.40	Benefits Life Insurance	800.00	640.00	640.00	640.00	640.00	
	Benefits Totals	\$3,800.00	\$5,140.00	\$5,140.00	\$5,140.00	\$3,640.00	
Non I	Personnel Costs Totals Personnel Costs	\$265,638.00	\$200,774.00	\$197,221.00	\$214,258.00	\$207,665.00	
	plies						
540.14	Office Supplies	9,000.00	5,500.00	5,500.00	1,500.00	1,200.00	
540.70	Small Tools and Minor Equipment	25,000.00	24,000.00	24,000.00	5,000.00	5,000.00	
	Supplies Totals	\$34,000.00	\$29,500.00	\$29,500.00	\$6,500.00	\$6,200.00	
Oth	er Services						
550.25	Other Communication Expenses	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	
550.27	Travel Expense	1,000.00	.00	.00	.00	.00	
550.30	Advertising	250.00	250.00	300.00	150.00	100.00	
550.34	Insurance - Liability / Casualty	.00	.00	.00	1,532.00	1,400.00	
	Other Services Totals	\$2,690.00	\$1,690.00	\$1,740.00	\$3,122.00	\$2,940.00	
	ities	400 4-	400.5-				
550.22	Telephone/Internet	480.00	480.00	.00	.00	.00	
	Utilities Totals	\$480.00	\$480.00	\$0.00	\$0.00	\$0.00	



		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account 10	Account Description	Council Adopt	Budget	Budget	Budget	Budget	
EXPENS	0 - General Fund						
	on 60 - Judicial Records						
	partment 4193 - Coroner						
	Personnel Costs						
Fee	S						
560.60	Dues / Memberships	1,400.00	1,100.00	1,100.00	750.00	650.00	
560.64	Meeting / Conference/ Training Fees	5,000.00	3,125.00	500.00	500.00	500.00	
	Fees Totals	\$6,400.00	\$4,225.00	\$1,600.00	\$1,250.00	\$1,150.00	10
	Non-Personnel Costs Totals	\$43,570.00	\$35,895.00	\$32,840.00	\$10,872.00	\$10,290.00	
Other							
599.22	Forensic Examinations	360,000.00	200,000.00	200,000.00	140,000.00	150,000.00	
599.25	Toxicology	125,000.00	90,000.00	80,000.00	65,000.00	65,000.00	
599.28	Burial Benefits	25,000.00	21,000.00	24,000.00	22,500.00	22,500.00	
599.37	View and Inquests	80,000.00	81,000.00	66,000.00	66,000.00	70,000.00	
599.40	Removals	35,000.00	33,000.00	25,000.00	25,000.00	25,000.00	
599.51	Subpoena	.00	750.00	750.00	.00	.00	
	Other Totals	\$625,000.00	\$425,750.00	\$395,750.00	\$318,500.00	\$332,500.00	
Capita	al Assets						
Ма	chinery						
599.46	Machinery and Equipment > \$5000.00	.00	.00	.00	5,000.00	.00	
	Machinery Totals	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	
	Capital Assets Totals	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	
	Department 4193 - Coroner Totals	\$934,208.00	\$662,419.00	\$625,811.00	\$548,630.00	\$550,455.00	
	artment 4195 - Prothonotary						
	nnel Costs						
<i>Wa</i> 510.15	Wages Non-Represented	184,356.00	180,323.00	180,323.00	177,308.00	172,341.00	
510.16	Wages - Merit Increase	3,687.00	4,032.00	.00	10,998.00	12,028.00	
510.10	Wages - Helit Inclease Wages Represented	876,519.00	816,486.00	782,764.00	765,288.00	762,447.00	
	• •	•	,	•		•	
510.35	Wages Languith	2,500.00	2,500.00	2,500.00	5,000.00	5,000.00	
510.50	Wages Longevity	7,900.00	7,800.00	8,500.00	9,900.00	9,900.00	
D	Wages Totals	\$1,074,962.00	\$1,011,141.00	\$974,087.00	\$968,494.00	\$961,716.00	
<i>Pay</i> 520.10	roll Taxes Payroll Taxes Social Security - FICA	65,744.00	61,802.00	59,711.00	58,441.00	58,841.00	
	•	•	,	•	•	•	
520.15	Payroll Taxes Medicare	15,383.00	14,453.00	13,965.00	13,668.00	13,761.00	
520.20	Payroll Taxes Unemployment	8,400.00	8,400.00	10,800.00	10,800.00	16,200.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund						
EXPENSI	E						
Divisio	on 60 - Judicial Records						
	partment 4195 - Prothonotary						
	nnel Costs						
Pay	rroll Taxes						
	Payroll Taxes Totals	\$89,527.00	\$84,655.00	\$84,476.00	\$82,909.00	\$88,802.00	
530.10	Popolits Health Caro Opt Out	4,500.00	4,500.00	4,500.00	6,000.00	6,000.00	
	Benefits Health Care Opt Out	·	•	•	•	•	
530.15	Benefits Uniform Allowance	600.00	800.00	800.00	800.00	1,600.00	
530.40	Benefits Life Insurance	4,160.00	4,480.00	4,320.00	4,320.00	4,320.00	
	Benefits Totals	\$9,260.00	\$9,780.00	\$9,620.00	\$11,120.00	\$11,920.00	
	Personnel Costs Totals	\$1,173,749.00	\$1,105,576.00	\$1,068,183.00	\$1,062,523.00	\$1,062,438.00	
	Personnel Costs						
540.14	oplies Office Supplies	20,000.00	25,000.00	25,000.00	27,000.00	27,259.00	
		·	•	•	•	,	
540.70	Small Tools and Minor Equipment	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Oth	Supplies Totals ner Services	\$21,000.00	\$26,000.00	\$26,000.00	\$28,000.00	\$28,259.00	
550.24	Freight & Express Charges	2,000.00	.00	.00	.00	.00	
550.29	Mileage Reimbursement	100.00	100.00	100.00	200.00	200.00	
	•						
550.30	Advertising	1,500.00	1,650.00	1,875.00	1,875.00	2,500.00	
550.32	Printing	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
550.33	Books	.00	.00	415.00	415.00	415.00	
550.34	Insurance - Liability / Casualty	.00	.00	.00	767.00	700.00	
550.47	Repairs / Maintenance - Machinery and Equipment	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	
550.49	Repairs / Maintenance - Software	20,000.00	.00	.00	.00	.00	
	Other Services Totals	\$28,100.00	\$6,250.00	\$6,890.00	\$7,757.00	\$9,315.00	
Fee	25						
560.60	Dues / Memberships	750.00	750.00	750.00	750.00	600.00	
560.64	Meeting / Conference/ Training Fees	2,900.00	2,025.00	525.00	2,100.00	2,100.00	
	Fees Totals	\$3,650.00	\$2,775.00	\$1,275.00	\$2,850.00	\$2,700.00	
	Non-Personnel Costs Totals	\$52,750.00	\$35,025.00	\$34,165.00	\$38,607.00	\$40,274.00	-
	Department 4195 - Prothonotary Totals	\$1,226,499.00	\$1,140,601.00	\$1,102,348.00	\$1,101,130.00	\$1,102,712.00	
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Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	O - General Fund	Couricii Adopt	budget	buuget	buuget	buuget	
EXPENSI							
	n 60 - Judicial Records						
	artment 4197 - Sheriff-Security						
	nnel Costs						
Wa <sub>5</sub>	Wages Non-Represented	263,592.00	202,198.00	202,198.00	198,722.00	195,351.00	
510.15	Wages - Merit Increase	5,272.00	4,393.00	.00	.00	.00	
510.10	Wages - Merit Increase  Wages Represented	1,892,654.00	,				
	3 1		1,960,175.00	1,827,925.00	1,828,015.00	1,814,080.00	
510.35	Wages Overtime	170,000.00	110,000.00	110,000.00	110,000.00	110,000.00	
510.50	Wages Longevity	9,450.00	10,300.00	12,800.00	14,800.00	15,900.00	
Po-	Wages Totals	\$2,340,968.00	\$2,287,066.00	\$2,152,923.00	\$2,151,537.00	\$2,135,331.00	
520.10	roll Taxes Payroll Taxes Social Security - FICA	133,687.00	134,067.00	124,071.00	125,658.00	125,095.00	
520.15	Payroll Taxes Medicare	31,266.00	31,354.00	29,017.00	29,388.00	29,256.00	
520.20	Payroll Taxes Unemployment	16,200.00	17,700.00	23,600.00	23,600.00	36,000.00	
320.20	Payroll Taxes Totals	\$181,153.00	\$183,121.00	\$176,688.00	\$178,646.00	\$190,351.00	
Ber	efits	\$101,155.00	\$163,121.00	\$170,000.00	\$170,040.00	\$190,331.00	
530.10	Benefits Health Care Opt Out	10,500.00	12,000.00	12,000.00	12,000.00	19,500.00	
530.40	Benefits Life Insurance	8,640.00	9,440.00	9,280.00	9,400.00	9,600.00	
	Benefits Totals	\$19,140.00	\$21,440.00	\$21,280.00	\$21,400.00	\$29,100.00	
	Personnel Costs Totals	\$2,541,261.00	\$2,491,627.00	\$2,350,891.00	\$2,351,583.00	\$2,354,782.00	
Non-F	ersonnel Costs						
	plies						
540.14	Office Supplies	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
540.43	Clothing & Uniforms	70,000.00	40,000.00	40,000.00	36,000.00	35,000.00	
540.70	Small Tools and Minor Equipment	15,300.00	15,300.00	11,600.00	11,600.00	12,000.00	
550.85	Safety Supply	20,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
	Supplies Totals	\$115,300.00	\$76,300.00	\$72,600.00	\$68,600.00	\$68,000.00	
	er Services	E00.00	125.00	150.00	150.00	200.00	
550.30	Advertising	500.00	125.00	150.00	150.00	200.00	
550.32	Printing	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
550.34	Insurance - Liability / Casualty	.00	.00	.00	39,844.00	35,000.00	
	Repairs / Maintenance - Machinery and Equipment	35,000.00	30,000.00	30,000.00	30,000.00	27,600.00	
550.47 550.49	Repairs / Maintenance - Software	80,013.00	71,000.00	52,718.00	49,137.00	38,142.00	



		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account	Account Description	Council Adopt	Budget	Budget	Budget	Budget	
	0 - General Fund						
Division							
	partment 4197 - Sheriff-Security						
	Personnel Costs						
Util	lities						
50.22	Telephone/Internet	15,500.00	15,000.00	15,000.00	15,000.00	15,000.00	
	Utilities Totals	\$15,500.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
Fee	25						
60.21	Search & Rescue	500.00	.00	.00	.00	.00	
60.23	Background Check	5,000.00	.00	.00	.00	.00	
60.50	Capias Related Expenses	30,000.00	38,000.00	38,000.00	28,000.00	28,000.00	
60.60	Dues / Memberships	2,500.00	2,500.00	2,500.00	2,500.00	2,050.00	
60.64	Meeting / Conference/ Training Fees	12,000.00	8,800.00	2,500.00	8,000.00	6,500.00	
	Fees Totals	\$50,000.00	\$49,300.00	\$43,000.00	\$38,500.00	\$36,550.00	
	Non-Personnel Costs Totals	\$303,813.00	\$249,225.00	\$220,968.00	\$248,731.00	\$227,992.00	
Other							
50.86	Prisoner Transport	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	Other Totals	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
,	al Assets						
	Machinery	00	00	00	00	00	
99.46	Machinery and Equipment > \$5000.00	.00	.00	.00	.00	.00	
	Machinery Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Capital Assets Totals	\$0.00 \$2,855,074.00	\$0.00 \$2,750,852.00	\$0.00 \$2,581,859.00	\$0.00 \$2,610,314.00	\$0.00 \$2,592,774.00	
Don	Department 4197 - Sheriff-Security Totals	\$2,033,074.00	\$2,730,032.00	\$2,301,039.00	\$2,010,314.00	\$2,332,77 <del>1.</del> 00	
	partment 4198 - Records Storage  nnel Costs						
Wa							
10.15	Wages Non-Represented	52,686.00	51,400.00	51,401.00	50,393.00	48,925.00	
10.16	Wages - Merit Increase	1,054.00	1,285.00	.00	.00	.00	
	Wages Totals	\$53,740.00	\$52,685.00	\$51,401.00	\$50,393.00	\$48,925.00	
Pay	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	3,267.00	3,187.00	3,187.00	3,124.00	3,034.00	
520.15	Payroll Taxes Medicare	764.00	745.00	745.00	731.00	709.00	
520.20	Payroll Taxes Unemployment	300.00	300.00	400.00	400.00	600.00	
	Payroll Taxes Totals	\$4,331.00	\$4,232.00	\$4,332.00	\$4,255.00	\$4,343.00	
Ber	nefits						
30.40	Benefits Life Insurance	160.00	160.00	160.00	160.00	160.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	O - General Fund						
EXPENSE							
Divisio	n 60 - Judicial Records						
	artment 4198 - Records Storage						
Ben	efits						
	Benefits Totals	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	
	Personnel Costs Totals	\$58,231.00	\$57,077.00	\$55,893.00	\$54,808.00	\$53,428.00	
Non-P	ersonnel Costs	. ,			, ,	, ,	
Sup	plies						
540.14	Office Supplies	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00	
540.70	Small Tools and Minor Equipment	750.00	750.00	750.00	750.00	750.00	
	Supplies Totals	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$3,750.00	
Oth	er Services	, ,,	, ,	, ,,	, , ,	. ,	
550.45	Repairs / Maintenance - Buildings	18,500.00	16,200.00	16,200.00	16,200.00	17,000.00	
	Other Services Totals	\$18,500.00	\$16,200.00	\$16,200.00	\$16,200.00	\$17,000.00	
Utill	ties	. ,			, ,	, ,	
550.38	Electricity	22,000.00	20,000.00	20,000.00	20,000.00	15,000.00	
550.40	Gas	9,500.00	8,000.00	8,000.00	8,000.00	11,000.00	
550.41	Sewer	600.00	600.00	600.00	600.00	600.00	
550.43	Water	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
330.73	<u>_</u>	·					
	Utilities Totals	\$37,100.00 \$57,350.00	\$33,600.00 \$51,550.00	\$33,600.00 \$51,550.00	\$33,600.00 \$51,550.00	\$31,600.00 \$52,350.00	
	<del>-</del>	\$115,581.00	\$108,627.00	\$107,443.00	\$106,358.00	\$105,778.00	
	Department 4198 - Records Storage Totals  Division 60 - Judicial Records Totals	\$5,690,818.00	\$5,182,959.00	\$4,916,051.00	\$4,855,838.00	\$4,830,909.00	
Divisio	n <b>70 - Human Services</b>	43,030,010.00	ψ3/102/333100	ψ 1/510/051100	ψ 1/033/030100	ψ 1/030/303100	
Dep	artment 4491 - Veterans' Affairs						
Wag							
510.15	Wages Non-Represented	57,083.00	55,691.00	55,961.00	54,733.00	53,139.00	
510.16	Wages - Merit Increase	1,142.00	1,392.00	.00	985.00	1,063.00	
510.20	Wages Represented	104,644.00	98,797.00	96,997.00	94,631.00	92,322.00	
J10.20	_	\$162,869.00	\$155,880.00	\$152,958.00	\$150,349.00		
Day	Wages Totals roll Taxes	\$102,009.00	\$133,000.00	\$132,930.00	\$150,549.00	\$146,524.00	
520.10	Payroll Taxes Social Security - FICA	10,027.00	9,578.00	9,467.00	9,261.00	8,922.00	
320.10	Payroll Taxes Medicare	2,345.00	2,240.00	2,214.00	2,959.00	2,087.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	O - General Fund	Council Adopt	Duaget	Daaget	Daaget	Duaget	
EXPENSE							
Divisio	n 70 - Human Services						
	artment 4491 - Veterans' Affairs anel Costs						
Pay	roll Taxes						
520.20	Payroll Taxes Unemployment	1,200.00	1,200.00	1,600.00	1,600.00	2,400.00	
Ren	Payroll Taxes Totals	\$13,572.00	\$13,018.00	\$13,281.00	\$13,820.00	\$13,409.00	
530.40	Benefits Life Insurance	640.00	640.00	640.00	640.00	640.00	
	Benefits Totals	\$640.00	\$640.00	\$640.00	\$640.00	\$640.00	
	Personnel Costs Totals	\$177,081.00	\$169,538.00	\$166,879.00	\$164,809.00	\$160,573.00	
Non-P	ersonnel Costs						
Sup	plies						
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	
	Supplies Totals	\$7,370.00	\$7,370.00	\$7,370.00	\$7,370.00	\$7,370.00	
	er Services						
550.27	Travel Expense	1,000.00	1,000.00	1,000.00	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	360.00	480.00	
550.32	Printing	400.00	400.00	.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	
	Other Services Totals	\$7,510.00	\$7,510.00	\$7,110.00	\$6,860.00	\$6,980.00	
Utili	ties	, ,	, ,	, ,	, . ,	1.7.	
550.22	Telephone/Internet	2,500.00	2,500.00	2,500.00	2,140.00	1,000.00	
	Utilities Totals	\$2,500.00	\$2,500.00	\$2,500.00	\$2,140.00	\$1,000.00	
Fee.	S						
560.60	Dues / Memberships	300.00	300.00	300.00	300.00	300.00	
560.61	Subscriptions	500.00	500.00	500.00	400.00	400.00	
560.64	Meeting / Conference/ Training Fees	200.00	200.00	200.00	600.00	600.00	
	Fees Totals	\$1,000.00	\$1,000.00	\$1,000.00	\$1,300.00	\$1,300.00	
	Non-Personnel Costs Totals	\$18,380.00	\$18,380.00	\$17,980.00	\$17,670.00	\$16,650.00	



	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account Account Description	Council Adopt	Budget	Budget	Budget	Budget	
Fund 100 - General Fund						
EXPENSE Division 70 - Human Services						
Department 4491 - Veterans' Affairs						
Other						
599.28 Burial Benefits	80,000.00	90,000.00	90,000.00	99,477.00	99,477.00	
599.31 Miscellaneous Burial Expense	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	
599.34 Cemetery Markers	80,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
Other Totals	\$168,000.00	\$173,000.00	\$173,000.00	\$184,477.00	\$184,477.00	
Department 4491 - Veterans' Affairs Totals	\$363,461.00	\$360,918.00	\$357,859.00	\$366,956.00	\$361,700.00	
Department 9200 - Children and Youth Services Transfers						
590.34 Transfers	6,900,000.00	6,900,000.00	6,900,000.00	7,300,000.00	6,700,729.00	
Transfers Totals	\$6,900,000.00	\$6,900,000.00	\$6,900,000.00	\$7,300,000.00	\$6,700,729.00	
Department 9200 - Children and Youth Services	\$6,900,000.00	\$6,900,000.00	\$6,900,000.00	\$7,300,000.00	\$6,700,729.00	
Totals						
Department 9400 - Mental Health/Develop Svcs Even Transfers						
590.34 Transfers	126,313.00	158,821.00	158,821.00	138,137.00	153,796.00	
Transfers Totals	\$126,313.00	\$158,821.00	\$158,821.00	\$138,137.00	\$153,796.00	
Department 9400 - Mental Health/Develop Svcs Even Totals	\$126,313.00	\$158,821.00	\$158,821.00	\$138,137.00	\$153,796.00	
Department 9500 - Human Services Administration Transfers						
590.34 Transfers	92,470.00	92,470.00	92,470.00	97,607.00	100,866.00	
Transfers Totals	\$92,470.00	\$92,470.00	\$92,470.00	\$97,607.00	\$100,866.00	
Department 9500 - Human Services Administration Totals	\$92,470.00	\$92,470.00	\$92,470.00	\$97,607.00	\$100,866.00	
Department <b>9600 - Drug and Alcohol</b> <i>Transfers</i>						
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	1,022,922.00	1,023,051.00	1,007,290.00	945,514.00	945,514.00	
Transfers Totals	\$1,022,922.00	\$1,023,051.00	\$1,007,290.00	\$945,514.00	\$945,514.00	
Department 9700 - HSDF Block Grant Totals	\$1,022,922.00	\$1,023,051.00	\$1,007,290.00	\$945,514.00	\$945,514.00	
Division <b>70 - Human Services</b> Totals	\$8,681,016.00	\$8,711,110.00	\$8,692,290.00	\$9,024,064.00	\$8,438,455.00	



	Assessed Description	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted
Account 10	Account Description  O - General Fund	Council Adopt	Budget	Budget	Budget	Budget
EXPENS						
	on 80 - Public Defender					
Dep	artment 4152 - Public Defender					
	nnel Costs					
Wa		205 252 00	200 420 00	200 420 00	204.047.00	270 700 00
510.15	Wages Non-Represented	295,252.00	289,130.00	289,130.00	284,947.00	279,798.00
510.16	Wages - Merit Increase	5,905.00	7,499.00	.00	5,137.00	5,596.00
510.20	Wages Represented	2,020,239.00	1,925,435.00	1,896,591.00	1,865,695.00	1,830,370.00
510.50	Wages Longevity	1,600.00	1,100.00	2,600.00	2,200.00	2,200.00
_	Wages Totals	\$2,322,996.00	\$2,223,164.00	\$2,188,321.00	\$2,157,979.00	\$2,117,964.00
<i>Pay</i> 520.10	Payroll Taxes Social Security - FICA	143 560 00	137,303.00	135 226 00	122 147 00	130 063 00
	Payroll Taxes Social Security - FICA	143,560.00	•	135,226.00	133,147.00	130,863.00
520.15	Payroll Taxes Medicare	33,575.00	32,111.00	31,625.00	31,139.00	30,605.00
520.20	Payroll Taxes Unemployment	13,800.00	14,400.00	19,200.00	19,600.00	29,400.00
-	Payroll Taxes Totals	\$190,935.00	\$183,814.00	\$186,051.00	\$183,886.00	\$190,868.00
530.10	efits  Benefits Health Care Opt Out	1,500.00	.00	3,000.00	4,500.00	6,000.00
530.10	Benefits Uniform Allowance	600.00	600.00	600.00	600.00	600.00
530.40	Benefits Life Insurance	7,360.00	7,680.00	7,680.00	7,840.00	7,840.00
	Benefits Totals	\$9,460.00	\$8,280.00	\$11,280.00	\$12,940.00	\$14,440.00
Non-L	Personnel Costs Totals Personnel Costs	\$2,523,391.00	\$2,415,258.00	\$2,385,652.00	\$2,354,805.00	\$2,323,272.00
	plies					
540.14	Office Supplies	10,000.00	8,600.00	8,600.00	8,600.00	8,600.00
540.70	Small Tools and Minor Equipment	700.00	700.00	500.00	500.00	500.00
	Supplies Totals	\$10,700.00	\$9,300.00	\$9,100.00	\$9,100.00	\$9,100.00
Oth	er Services	Ţ/· 00.00	7-7000.00	7-/200.00	7-/200.00	+2/200.00
550.20	Stenographing Services	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00
550.25	Other Communication Expenses	1,920.00	.00	.00	.00	.00
550.27	Travel Expense	7,435.00	7,825.00	8,500.00	9,500.00	4,500.00
550.29	Mileage Reimbursement	4,750.00	5,000.00	5,000.00	5,000.00	9,000.00
550.30	Advertising	625.00	625.00	713.00	713.00	950.00
550.33	Books	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00
550.70	Surety & Fidelity	.00	.00	.00	20,948.00	19,000.00
5501,0	Other Services Totals	\$31,230.00	\$30,450.00	\$30,213.00	\$52,161.00	\$49,450.00
	Outer Services Totals	ψ31,230.00	Ψ30,730.00	Ψ30,213.00	Ψ32,101.00	φ 19,190.00



		2022 Caumbi	2022 Adamsad	2021 Adambad	2020 Adamsad	2010 Adams	
Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - General Fund						
EXPENSI							
Divisio	n 80 - Public Defender						
	artment 4152 - Public Defender						
	Personnel Costs						
Fee		100 000 00	70.000.00	100 000 00	05 000 00	02.650.00	
560.17	Examinations / Witnesses	100,000.00	70,000.00	100,000.00	85,000.00	92,658.00	
560.60	Dues / Memberships	9,500.00	9,500.00	8,000.00	9,000.00	7,850.00	
560.61	Subscriptions	98,293.00	78,000.00	57,000.00	57,000.00	70,000.00	
560.64	Meeting / Conference/ Training Fees	17,575.00	18,500.00	5,000.00	20,000.00	20,000.00	
	Fees Totals	\$225,368.00	\$176,000.00	\$170,000.00	\$171,000.00	\$190,508.00	
	Non-Personnel Costs Totals	\$267,298.00	\$215,750.00	\$209,313.00	\$232,261.00	\$249,058.00	
	Department 4152 - Public Defender Totals	\$2,790,689.00	\$2,631,008.00	\$2,594,965.00	\$2,587,066.00	\$2,572,330.00	
	Division 80 - Public Defender Totals	\$2,790,689.00	\$2,631,008.00	\$2,594,965.00	\$2,587,066.00	\$2,572,330.00	
Divisio	n 90 - Retirement						
Person	artment 4144 - Retirement nnel Costs						
Wag							
510.15	Wages Non-Represented	71,182.00	70,808.00	70,080.00	70,080.00	69,000.00	
	Wages Totals	\$71,182.00	\$70,808.00	\$70,080.00	\$70,080.00	\$69,000.00	
,	roll Taxes	4 442 00	4 3 45 00	404500	4 2 4 5 2 2	4.270.00	
520.10	Payroll Taxes Social Security - FICA	4,413.00	4,345.00	4,345.00	4,345.00	4,278.00	
520.15	Payroll Taxes Medicare	1,032.00	1,016.00	1,016.00	1,016.00	1,001.00	
520.20	Payroll Taxes Unemployment	600.00	600.00	800.00	800.00	1,200.00	
	Payroll Taxes Totals	\$6,045.00	\$5,961.00	\$6,161.00	\$6,161.00	\$6,479.00	
	efits						
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	13,402.00	12,606.00	
	Benefits Totals	\$30,107.00	\$30,107.00	\$30,107.00	\$30,107.00	\$29,311.00	
	Personnel Costs Totals	\$107,334.00	\$106,876.00	\$106,348.00	\$106,348.00	\$104,790.00	
	Department 4144 - Retirement Totals	\$107,334.00	\$106,876.00	\$106,348.00	\$106,348.00	\$104,790.00	
	Division 90 - Retirement Totals	\$107,334.00	\$106,876.00	\$106,348.00	\$106,348.00	\$104,790.00	
Divisio	n 95 - Debt Service						
	artment <b>4721 - Debt Service</b> Service						
Prin	cipal						
570.44	2003-C Series	.00	.00	940,000.00	1,158,612.00	1,525,000.00	



		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account 10	Account Description  - General Fund	Council Adopt	Budget	Budget	Budget	Budget	_
EXPENSE							
	n 95 - Debt Service						
	artment 4721 - Debt Service						
	Service						
	cipal			00	5 000 00	5 000 00	
570.53	2008-D Principal	.00	.00	.00	5,000.00	5,000.00	
570.54	2008-E Principal	.00	.00	.00	5,000.00	5,000.00	
570.55	2009 GO Notes Principal	.00	.00	.00	5,000.00	5,000.00	
570.56	2009 GO Bonds-Principal	.00	.00	.00	960,000.00	1,420,000.00	
570.69	2015-A Bond Principal	7,895,000.00	7,560,000.00	5,930,000.00	3,405,000.00	3,215,000.00	
570.71	2015-B Bond Principal	2,260,000.00	2,165,000.00	2,055,000.00	3,950,000.00	3,760,000.00	
570.73	2017 LRB Principal	3,190,000.00	3,055,000.00	2,440,000.00	3,010,000.00	2,060,000.00	
570.75	2017A LRB Principal	.00	.00	.00	.00	835,000.00	
570.77	2017A GO Bond Principal	2,595,000.00	3,460,000.00	5,055,000.00	1,610,000.00	1,085,000.00	
570.79	2017B GO Bond Principal	755,000.00	717,500.00	682,500.00	650,000.00	390,000.00	
570.81	2019 GO Bond Principal	2,640,000.00	1,495,000.00	110,000.00	.00	.00	
	Principal Totals	\$19,335,000.00	\$18,452,500.00	\$17,212,500.00	\$14,758,612.00	\$14,305,000.00	
	rest and Fiscal Charges			40.000			
570.15	2003-C Series Interest	.00	.00	49,350.00	100,350.00	213,415.00	
570.34	2008-D Interest	.00	.00	.00	102,600.00	136,000.00	
570.35	2008-E Interest	.00	.00	.00	100,400.00	140,800.00	
570.36	2009 GO Notes Interest	.00	.00	.00	300,000.00	378,350.00	
570.37	2009 GO Bonds Interest	.00	.00	.00	200,000.00	307,475.00	
570.68	Tax Anticipation Note / Temp Loan	400,000.00	100,000.00	100,000.00	250,000.00	265,000.00	
570.70	2015-A Bond Interest	3,662,000.00	4,040,000.00	4,336,500.00	4,506,750.00	4,667,500.00	
570.72	2015-B Bond Interest	56,500.00	167,125.00	272,625.00	422,750.00	615,500.00	
570.74	2017 LRB Interest	1,241,750.00	1,394,500.00	1,516,500.00	1,667,000.00	1,770,000.00	
570.76	2017A LRB Interest	.00	.00	.00	.00	32,150.00	
570.78	2017A GO Bond Interest	1,288,000.00	1,461,000.00	1,713,750.00	1,820,500.00	1,874,750.00	
570.80	2017B GO Bond Interest	208,500.00	244,375.00	278,500.00	311,000.00	330,500.00	
570.82	2019 GO Bond Interest	688,288.00	720,790.00	723,181.00	.00	.00	
	Interest and Fiscal Charges Totals	\$7,545,038.00	\$8,127,790.00	\$8,990,406.00	\$9,781,350.00	\$10,731,440.00	
	Debt Service Totals	\$26,880,038.00	\$26,580,290.00	\$26,202,906.00	\$24,539,962.00	\$25,036,440.00	
	Department 4721 - Debt Service Totals	\$26,880,038.00	\$26,580,290.00	\$26,202,906.00	\$24,539,962.00	\$25,036,440.00	
	Division 95 - Debt Service Totals	\$26,880,038.00	\$26,580,290.00	\$26,202,906.00	\$24,539,962.00	\$25,036,440.00	



Assessed Description	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account Account Description	Council Adopt	Budget	Budget	Budget	Budget	
Fund 100 - General Fund EXPENSE						
Division 96 - Inter/Government						
Department 4810 - Inter Governmental Appropriation						
Transfers						
590.26 To Institutions	6,450,000.00	6,443,146.00	6,443,146.00	6,443,146.00	6,443,146.00	
590.30 To Governmental Units	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	
To Non Governmental Units	1,950,168.00	969,953.00	1,849,542.00	1,762,212.00	1,713,073.00	
Transfers Totals	\$8,425,168.00	\$7,438,099.00	\$8,312,688.00	\$8,225,358.00	\$8,176,219.00	
Department 4810 - Inter Governmental	\$8,425,168.00	\$7,438,099.00	\$8,312,688.00	\$8,225,358.00	\$8,176,219.00	
Appropriation Totals	\$8,425,168.00	\$7,438,099.00	\$8,312,688.00	\$8,225,358.00	\$8,176,219.00	
Division 96 - Inter/Government Totals	φο, 123,100.00	Ψ1, 150,055.00	ψ0,312,000.00	φυ,223,330.00	ΨΟ, Ι. Ι. Ο, Ζ.Ι. Ι. Ο Ο	
Division 99 - County Reserve Fund Department 4940 - Other Financing Sources/Uses						
Other						
585.10 Reserve Fund	245,588.00	1,233,204.00	698,132.00	472,325.00	461,217.00	
Other Totals	\$245,588.00	\$1,233,204.00	\$698,132.00	\$472,325.00	\$461,217.00	
Department 4940 - Other Financing Sources/Uses	\$245,588.00	\$1,233,204.00	\$698,132.00	\$472,325.00	\$461,217.00	
Totals _	\$245,588.00	\$1,233,204.00	\$698,132.00	\$472,325.00	\$461,217.00	
Division 99 - County Reserve Fund Totals EXPENSE TOTALS	\$161,798,883.00	\$1,233,204.00	\$154,667,584.00	\$152,355,677.00	\$137,847,057.00	
EXTENSE TOTALS	\$101,750,005.00	\$137,003,031.00	\$154,007,504.00	\$132,333,077.00	\$137,047,037.00	
Fund 100 - General Fund Totals						
REVENUE TOTALS	\$161,798,883.00	\$157,809,091.00	\$154,667,584.00	\$152,355,677.00	\$137,847,057.00	
EXPENSE TOTALS	\$161,798,883.00	\$157,809,091.00	\$154,667,584.00	\$152,355,677.00	\$137,847,057.00	
Fund 100 - General Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	25,000.00	35,000.00	35,000.00	
State Grants Totals	\$25,000.00	\$25,000.00	\$25,000.00	\$35,000.00	\$35,000.00	
Grants Totals -	\$25,000.00	\$25,000.00	\$25,000.00	\$35,000.00	\$35,000.00	
Transfers	¥23,000.00	Ψ23,000.00	Ψ23,000.00	433,000.00	433,000.00	
	02.000.00	35,232.00	35,232.00	80,000.00	40,000.00	
450.80 Carry Forward	83,809.00	33,232.00	33,232.00	,	,	
	\$83,809.00	\$35,232.00	\$35,232.00	\$80,000.00	\$40,000.00	



	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
count Account Description	Council Adopt	Budget	Budget	Budget	Budget	
und 107 - Coroner's VSIA						
REVENUE	\$108,809.00	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	
Division 60 - Judicial Records Totals	\$108,809.00	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	
	Ψ100,005.00	ψου,232.00	ψ00,232.00	Ψ115,000.00	ψ75,000.00	
EXPENSE Division 60 - Judicial Records						
Department 4193 - Coroner						
Non-Personnel Costs						
Supplies						
40.22 Computer Software	14,100.00	.00	.00	.00	.00	
40.70 Small Tools and Minor Equipment	86,709.00	52,232.00	52,232.00	107,000.00	67,000.00	
Supplies Totals	\$100,809.00	\$52,232.00	\$52,232.00	\$107,000.00	\$67,000.00	
Other Services	φ100,000.00	Ψ32,232.00	ψυΖ,ΖυΖ,ΟΟ	Ψ107,000.00	ψον,000.00	
550.54 Rent of Storage Space	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
Other Services Totals	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	
Non-Personnel Costs Totals	\$108,809.00	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	
Department 4193 - Coroner Totals	\$108,809.00	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	
Division 60 - Judicial Records Totals	\$108,809.00	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	
EXPENSE TOTALS	\$108,809.00	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	
Fund 107 - Coroner's VSIA Totals						
REVENUE TOTALS	\$108,809.00	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	
EXPENSE TOTALS	\$108,809.00	\$60,232.00	\$60,232.00	\$115,000.00	\$75,000.00	
<del>-</del>						
Fund 107 - Coroner's VSIA Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
fund 125 - CARES-ARP						
REVENUE						
Division 20 - Budget and Finance						
Department 4176 - General Government Operation						
Grants						
Federal Grants  100.11 U.S Treasury COVID-19 Fiscal Recovery	.00	112,890,152.00	.00	.00	.00	
Federal Grants Totals	\$0.00	\$112,890,152.00	\$0.00	\$0.00	\$0.00	
Grants Totals	\$0.00	\$112,890,152.00	\$0.00	\$0.00	\$0.00	
Transfers	φσ.σσ	Ţ112,030,132.00	40.00	φσ.σσ	ψ0.00	
150.80 Carry Forward	110,000,000.00	.00	.00	.00	.00	
Transfers Totals	\$110,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Interest	. , , , , , , , , , , , , , , , , , , ,	1	1	,	,	
155.13 Interest Income	13,000.00	.00	.00	.00	.00	
Interest Totals	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Trici est Totals	Ψ15/000.00	φ0.00	φ0.00	φ0.00	φ0.00	

Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	- CARES-ARP	Council Adopt	buuget	buuget	buuget	Duuget	
REVENUE							
	20 - Budget and Finance						
	artment 4176 - General Government Operation Totals	\$110,013,000.00	\$112,890,152.00	\$0.00	\$0.00	\$0.00	
	Division 20 - Budget and Finance Totals	\$110,013,000.00	\$112,890,152.00	\$0.00	\$0.00	\$0.00	
	REVENUE TOTALS	\$110,013,000.00	\$112,890,152.00	\$0.00	\$0.00	\$0.00	
EXPENSE							
Division	20 - Budget and Finance						
Depar <i>Other</i>	rtment 4176 - General Government Operation						
99.50	COVID-19	.00	112,890,152.00	.00	.00	.00	
99.82	U.S Treasury COVID-19 Fiscal Recovery	110,013,000.00	.00	.00	.00	.00	
	Other Totals	\$110,013,000.00	\$112,890,152.00	\$0.00	\$0.00	\$0.00	
Depa	artment 4176 - General Government Operation	\$110,013,000.00	\$112,890,152.00	\$0.00	\$0.00	\$0.00	-
	Totals _					10.00	
	Division 20 - Budget and Finance Totals	\$110,013,000.00	\$112,890,152.00	\$0.00	\$0.00	\$0.00	
	EXPENSE TOTALS	\$110,013,000.00	\$112,890,152.00	\$0.00	\$0.00	\$0.00	
	Fund 125 - CARES-ARP Totals						
	REVENUE TOTALS	\$110,013,000.00	\$112,890,152.00	\$0.00	\$0.00	\$0.00	
	EXPENSE TOTALS	\$110,013,000.00	\$112,890,152.00	\$0.00	\$0.00	\$0.00	
	Fund 125 - CARES-ARP Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
und <b>140</b>	- DHS Emergency Rental Assistance						
REVENUE							
Division	20 - Budget and Finance						
	rtment 4176 - General Government Operation						
Grants							
	Francis Contol Income 2	00	2 002 495 00	00	00	00	
70.81	Emergency Rental Income 2	.00	2,993,485.00	.00	.00	.00	
Chart-	Federal Grants Totals	\$0.00	\$2,993,485.00	\$0.00	\$0.00	\$0.00	
<i>State</i> 70.80	Grants Emergency Rental Income	.00	11,418,560.00	.00	.00	.00	
70.00	<u> </u>						
	State Grants Totals	\$0.00	\$11,418,560.00	\$0.00	\$0.00	\$0.00	
Transfe	Grants Totals	\$0.00	\$14,412,045.00	\$0.00	\$0.00	\$0.00	
i ranstei 50.80	rs Carry Forward	1,000,000.00	.00	.00	.00	.00	
,0.00	<u> </u>	\$1,000,000.00	\$0.00			\$0.00	
_	Transfers Totals		\$14,412,045.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	
Depa	artment 4176 - General Government Operation Totals	\$1,000,000.00	\$14,412,U45.UU	\$U.UU	\$U.UU	<b>\$</b> υ.υυ	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund <b>140 -</b>	DHS Emergency Rental Assistance						
REVENUE	_						
	Division 20 - Budget and Finance Totals	\$1,000,000.00	\$14,412,045.00	\$0.00	\$0.00	\$0.00	
	REVENUE TOTALS	\$1,000,000.00	\$14,412,045.00	\$0.00	\$0.00	\$0.00	
<b>EXPENSE</b>							
Division	20 - Budget and Finance						
	tment 4176 - General Government Operation						
Other							
	Emergency Rental	1,000,000.00	11,418,560.00	.00	.00	.00	
99.81	Emergency Rental 2	.00	2,993,485.00	.00	.00	.00	
	Other Totals	\$1,000,000.00	\$14,412,045.00	\$0.00	\$0.00	\$0.00	
Depar	rtment 4176 - General Government Operation	\$1,000,000.00	\$14,412,045.00	\$0.00	\$0.00	\$0.00	
	Totals	14.005.555					
	Division 20 - Budget and Finance Totals	\$1,000,000.00	\$14,412,045.00	\$0.00	\$0.00	\$0.00	
	EXPENSE TOTALS	\$1,000,000.00	\$14,412,045.00	\$0.00	\$0.00	\$0.00	
Fund	140 - DHS Emergency Rental Assistance Totals						
	REVENUE TOTALS	\$1,000,000.00	\$14,412,045.00	\$0.00	\$0.00	\$0.00	
	EXPENSE TOTALS	\$1,000,000.00	\$14,412,045.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	140 - DHS Emergency Rental Assistance Totals	ф0.00	<b>\$0.00</b>	φυ.υυ	<b>\$0.00</b>	<b>\$0.00</b>	
	PNC Series A 2008 Project						
REVENUE	EQ Operational Society						
	50 - Operational Services tment 4315 - Engineers						
Transfers	9						
	Carry Forward	3,235,110.00	1,600,000.00	2,384,238.00	5,509,471.00	4,017,000.00	
	Transfers Totals	\$3,235,110.00	\$1,600,000.00	\$2,384,238.00	\$5,509,471.00	\$4,017,000.00	
Interest	Transiers rotals	ψ5,255,110.00	Ψ1,000,000.00	ψ <b>2,30 1,230.00</b>	ψ5,505,171.00	ψ 1,017,000.00	
	Interest Income	200.00	.00	200.00	200.00	200.00	
	Interest Totals	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	
	Department 4315 - Engineers Totals	\$3,235,310.00	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	
	Division 50 - Operational Services Totals	\$3,235,310.00	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	
	REVENUE TOTALS	\$3,235,310.00	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	
EXPENSE		,-,,,00	, -,,	, =,== :, :==:00	1-11	, .,,	
Division	50 - Operational Services						
	tment 4315 - Engineers						
	sonnel Costs						
	Services						
	Other Contractual Services	3,235,310.00	1,600,000.00	2,384,438.00	5,509,671.00	4,017,200.00	



		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account	Account Description	Council Adopt	Budget	Budget	Budget	Budget	
	I - PNC Series A 2008 Project						
EXPENSE							
	50 - Operational Services						
	artment 4315 - Engineers ersonnel Costs						
	er Services						
Olife		+2.22F.210.00	±1 COO OOO OO	±2 204 420 00	±5 500 671 00	*4.017.200.00	
	Other Services To Non-Personnel Costs To	1-77	\$1,600,000.00 \$1,600,000.00	\$2,384,438.00 \$2,384,438.00	\$5,509,671.00 \$5,509,671.00	\$4,017,200.00 \$4,017,200.00	
		+2.225.240.00	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	
	Department 4315 - Engineers To		\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	
	Division <b>50 - Operational Services</b> To EXPENSE TOT		\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	
	EXPENSE TO	TALS \$5,255,510.00	\$1,000,000.00	\$2,304,430.00	\$5,509,071.00	\$4,017,200.00	
	Fund 194 - PNC Series A 2008 Project To	otals					
	REVENUE TOT	TALS \$3,235,310.00	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	
	EXPENSE TOT	TALS \$3,235,310.00	\$1,600,000.00	\$2,384,438.00	\$5,509,671.00	\$4,017,200.00	
	Fund 194 - PNC Series A 2008 Project To	ntals \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund <b>20</b> f	) - Liquid Fuels	ocuis		·	•		
REVENUE	-						
	n 50 - Operational Services						
	artment 4310 - Road and Bridge						
Fees							
415.52	Sale of Supplies	800.00	700.00	1,000.00	1,000.00	1,000.00	
170.32	Other Fees and Licenses	1,400.00	800.00	800.00	1,000.00	1,500.00	
	Fees To	ptals \$2,200.00	\$1,500.00	\$1,800.00	\$2,000.00	\$2,500.00	
Grants	•						
	e Grants						
435.12	PennDot	1,200,000.00	1,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00	
	State Grants To	otals \$1,200,000.00	\$1,000,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	
	Grants To	stals \$1,200,000.00	\$1,000,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	
Transf							
450.80	Carry Forward	200,000.00	250,000.00	71,200.00	.00	.00	
	Transfers To	stals \$200,000.00	\$250,000.00	\$71,200.00	\$0.00	\$0.00	
Interes							
	Interest Income	300.00	300.00	500.00	500.00	500.00	
455.13							
455.13 455.16	Interest Income - Investments	.00	.00	.00	250.00	250.00	



Account	Assount Description	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account 20	Account Description  O - Liquid Fuels	Council Adopt	Budget	Budget	Budget	Budget	
REVENU	-						
	n 50 - Operational Services						
	artment 4310 - Road and Bridge						
	oursements						
460.13	Road Lighting Reimbursement	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
	Reimbursements Totals	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	
	Department 4310 - Road and Bridge Totals	\$1,442,500.00	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	
	Division 50 - Operational Services Totals	\$1,442,500.00	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	
	REVENUE TOTALS	\$1,442,500.00	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	
EXPENSE							
Divisio	n 50 - Operational Services						
	artment 4310 - Road and Bridge						
	plies						
540.67	Vehicle Fuel - Diesel	100,000.00	30,000.00	35,000.00	35,000.00	40,000.00	
	Supplies Totals	\$100,000.00	\$30,000.00	\$35,000.00	\$35,000.00	\$40,000.00	
Oth	er Services	•				· ·	
550.30	Advertising	.00	.00	.00	.00	200.00	
550.50	Repairs / Maintenance - Roads	800,000.00	801,800.00	798,500.00	712,550.00	600,000.00	
550.51	Repairs / Maintenance - Bridges	.00	.00	.00	.00	64,650.00	
550.55	Rent of Machinery & Equipment	.00	.00	.00	5,000.00	5,000.00	
550.72	Repairs / Maintenance - Vehicle	100,000.00	80,000.00	100,000.00	100,000.00	130,000.00	
	Other Services Totals	\$900,000.00	\$881,800.00	\$898,500.00	\$817,550.00	\$799,850.00	
Utill	ities						
550.39	Electricity / Highway / Lighting	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	
550.40	Gas	.00	.00	.00	6,000.00	8,000.00	
550.42	Sanitation	.00	.00	.00	4,000.00	4,200.00	
	Utilities Totals	\$80,000.00	\$80,000.00	\$80,000.00	\$90,000.00	\$92,200.00	
Fee	S						
560.62	Anti Skid	82,500.00	50,000.00	50,000.00	50,000.00	60,000.00	
560.63	Salt	280,000.00	250,000.00	250,000.00	250,000.00	250,000.00	
560.64	Meeting / Conference/ Training Fees	.00	.00	.00	.00	1,000.00	
560.69	Bank Service Charges	.00	.00	.00	200.00	200.00	
	Fees Totals	\$362,500.00	\$300,000.00	\$300,000.00	\$300,200.00	\$311,200.00	-
	Non-Personnel Costs Totals	\$1,442,500.00	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	
	Department 4310 - Road and Bridge Totals	\$1,442,500.00	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	
	Division 50 - Operational Services Totals	\$1,442,500.00	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	

A	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account Account Description Fund 200 - Liquid Fuels	Council Adopt	Budget	Budget	Budget	Budget	
EXPENSE TOTALS	\$1,442,500.00	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	
	ψ1, 112,300.00	ψ1,291,000.00	ψ1,515,500.00	ψ1,2 12,7 30.00	\$1,2 i3,230.00	
Fund 200 - Liquid Fuels Totals						
REVENUE TOTALS	\$1,442,500.00	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	
EXPENSE TOTALS	\$1,442,500.00	\$1,291,800.00	\$1,313,500.00	\$1,242,750.00	\$1,243,250.00	
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	450 000 00	4F4 100 00	450 000 00	450 000 00	105 000 00	
PennDot	150,000.00	151,400.00	150,000.00	150,000.00	135,000.00	
State Grants Totals	\$150,000.00	\$151,400.00	\$150,000.00	\$150,000.00	\$135,000.00	
Grants Totals	\$150,000.00	\$151,400.00	\$150,000.00	\$150,000.00	\$135,000.00	
Transfers	400 000 00	2 575 00	440,000,00	60,000,00	40.000.00	
50.80 Carry Forward	100,022.00	3,575.00	140,000.00	60,000.00	40,000.00	
Transfers Totals	\$100,022.00	\$3,575.00	\$140,000.00	\$60,000.00	\$40,000.00	
Interest						
Interest Income	200.00	200.00	500.00	500.00	500.00	
Interest Totals	\$200.00	\$200.00	\$500.00	\$500.00	\$500.00	
Department 4310 - Road and Bridge Totals	\$250,222.00	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	
Division 50 - Operational Services Totals	\$250,222.00	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	
REVENUE TOTALS	\$250,222.00	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	
EXPENSE						
Division 50 - Operational Services						
Department 4310 - Road and Bridge Non-Personnel Costs						
Other Services						
550.15 Other Contractual Services	250,222.00	.00	.00	.00	.00	
Other Services Totals	\$250,222.00	\$0.00	\$0.00	\$0.00	\$0.00	
Non-Personnel Costs Totals	\$250,222.00	\$0.00	\$0.00	\$0.00	\$0.00	······································
Other	, ,	,	, ,	,		
General Construction Contracts	.00	155,175.00	290,500.00	210,500.00	175,500.00	
Other Totals	\$0.00	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	
Department 4240 Bood and Bridge Tatala	\$250,222.00	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	
Department 4310 - Road and Bridge Totals					•	
Department 4310 - Road and Bridge Totals	\$250,222.00	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	Fund 201 - Act 44 Bridge Account Totals						
	REVENUE TOTALS	\$250,222.00	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	
	EXPENSE TOTALS	\$250,222.00	\$155,175.00	\$290,500.00	\$210,500.00	\$175,500.00	
	Fund 201 - Act 44 Bridge Account Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 20	2 - Aid System To Road & Bridges	40.00	φσ.σσ	φσ.σσ	φσ.σσ	φο.σσ	
REVENUI							
	n 50 - Operational Services						
	artment 4310 - Road and Bridge						
Grants	5						
Fed	eral Grants						
440.10	Department of Transportation	.00	2,100,000.00	2,000,000.00	1,417,487.00	1,950,318.00	
	Federal Grants Totals	\$0.00	\$2,100,000.00	\$2,000,000.00	\$1,417,487.00	\$1,950,318.00	
Stat	re Grants						
435.12	PennDot	3,600,000.00	.00	.00	354,372.00	216,702.00	
	State Grants Totals	\$3,600,000.00	\$0.00	\$0.00	\$354,372.00	\$216,702.00	
	Grants Totals	\$3,600,000.00	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	
	Department 4310 - Road and Bridge Totals	\$3,600,000.00	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	
	Division <b>50 - Operational Services</b> Totals	\$3,600,000.00	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	
	REVENUE TOTALS	\$3,600,000.00	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	
EXPENSE							
Divisio	n 50 - Operational Services						
	artment 4310 - Road and Bridge						
Other		2 600 000 00	2 400 000 00	2 000 000 00	4 774 050 00	2 467 020 00	
599.13	General Construction Contracts	3,600,000.00	2,100,000.00	2,000,000.00	1,771,859.00	2,167,020.00	
	Other Totals	\$3,600,000.00	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	
	Department 4310 - Road and Bridge Totals	\$3,600,000.00	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	
	Division 50 - Operational Services Totals	\$3,600,000.00	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	
	EXPENSE TOTALS	\$3,600,000.00	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	
	Fund 202 - Aid System To Road & Bridges Totals						
	REVENUE TOTALS	\$3,600,000.00	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	
	EXPENSE TOTALS	\$3,600,000.00	\$2,100,000.00	\$2,000,000.00	\$1,771,859.00	\$2,167,020.00	
	Fund 202 - Aid System To Road & Bridges Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



A	Assault Description	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account	Account Description - Act 13 Bridge Fund	Council Adopt	Budget	Budget	Budget	Budget	
	_						
REVENUE	50 - Operational Services						
	artment 4310 - Road and Bridge						
Grants	5						
Stat	e Grants						
435.12	PennDot	500,000.00	400,000.00	500,000.00	550,000.00	450,000.00	
	State Grants Totals	\$500,000.00	\$400,000.00	\$500,000.00	\$550,000.00	\$450,000.00	
	Grants Totals	\$500,000.00	\$400,000.00	\$500,000.00	\$550,000.00	\$450,000.00	
Transf	ers						
450.80	Carry Forward	689,430.00	.00	600,000.00	1,700,000.00	2,060,000.00	
	Transfers Totals	\$689,430.00	\$0.00	\$600,000.00	\$1,700,000.00	\$2,060,000.00	
Intere:							
455.13	Interest Income	.00	.00	10,000.00	10,000.00	3,000.00	
	Interest Totals	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$3,000.00	
	Department 4310 - Road and Bridge Totals	\$1,189,430.00	\$400,000.00	\$1,110,000.00	\$2,260,000.00	\$2,513,000.00	
		\$1,189,430.00	\$400,000.00	\$1,110,000.00	\$2,260,000.00	\$2,513,000.00	
	Division <b>50 - Operational Services</b> Totals		· · ·				
	Division 50 - Operational Services Totals	\$1,189,430.00	\$400,000.00	\$1,110,000.00	\$2,260,000.00	\$2,513,000.00	
EXPENSE	REVENUE TOTALS		· · ·				
	REVENUE TOTALS		· · ·				
Divisio Dep	REVENUE TOTALS  1 50 - Operational Services 1 artment 4310 - Road and Bridge		· · ·				
Divisio Dep	REVENUE TOTALS  n 50 - Operational Services  artment 4310 - Road and Bridge  arrsonnel Costs		· · ·				
Divisio Dep Non-Po	REVENUE TOTALS  n 50 - Operational Services artment 4310 - Road and Bridge ersonnel Costs er Services	\$1,189,430.00	\$400,000.00	\$1,110,000.00	\$2,260,000.00	\$2,513,000.00	
Divisio Dep Non-Pa Otha	REVENUE TOTALS  n 50 - Operational Services artment 4310 - Road and Bridge ersonnel Costs er Services Management / Consulting Services	\$1,189,430.00 .00	\$400,000.00	\$1,110,000.00 .00	\$2,260,000.00	\$2,513,000.00 350,000.00	
Divisio Dep Non-Pa Otha	n 50 - Operational Services Fortment 4310 - Road and Bridge Forester Services  Management / Consulting Services  Other Services Totals	\$1,189,430.00 .00 \$0.00	.00 \$0.00	\$1,110,000.00 .00 \$0.00	\$2,260,000.00 260,000.00 \$260,000.00	\$2,513,000.00 \$50,000.00 \$350,000.00	
Divisio Dep. Non-Pe. Othe	REVENUE TOTALS  n 50 - Operational Services artment 4310 - Road and Bridge ersonnel Costs er Services Management / Consulting Services	\$1,189,430.00 .00	\$400,000.00	\$1,110,000.00 .00	\$2,260,000.00	\$2,513,000.00 350,000.00	
Divisio Dep. Non-P. Otho 550.17	REVENUE TOTALS  n 50 - Operational Services artment 4310 - Road and Bridge ersonnel Costs er Services Management / Consulting Services  Other Services Totals Non-Personnel Costs Totals	.00 \$0.00 \$0.00	.00 \$0.00 \$0.00	\$1,110,000.00 .00 \$0.00 \$0.00	\$2,260,000.00 260,000.00 \$260,000.00 \$260,000.00	\$2,513,000.00 \$50,000.00 \$350,000.00 \$350,000.00	
Divisio Dep. Non-P. Othe 550.17	REVENUE TOTALS  n 50 - Operational Services artment 4310 - Road and Bridge ersonnel Costs er Services Management / Consulting Services Other Services Totals Non-Personnel Costs Totals General Construction Contracts	.00 \$0.00 \$0.00 1,189,430.00	.00 \$0.00 \$0.00 400,000.00	\$1,110,000.00 .00 \$0.00 \$0.00	\$2,260,000.00 260,000.00 \$260,000.00 \$260,000.00 2,000,000.00	\$2,513,000.00 350,000.00 \$350,000.00 \$350,000.00 2,163,000.00	
Divisio Dep. Non-P. Othe  550.17	REVENUE TOTALS  n 50 - Operational Services artment 4310 - Road and Bridge ersonnel Costs  or Services  Management / Consulting Services  Other Services Totals  Non-Personnel Costs Totals  General Construction Contracts	.00 \$0.00 \$0.00 \$1,189,430.00 \$1,189,430.00	.00 \$0.00 \$0.00 400,000.00 \$400,000.00	\$1,110,000.00 .00 \$0.00 \$0.00 1,110,000.00 \$1,110,000.00	\$2,260,000.00 260,000.00 \$260,000.00 \$260,000.00 2,000,000.00 \$2,000,000.00	\$2,513,000.00 350,000.00 \$350,000.00 \$350,000.00 2,163,000.00 \$2,163,000.00	
Divisio Dep. Non-P. Othe  550.17	REVENUE TOTALS  The state of th	.00 \$0.00 \$0.00 \$1,189,430.00 \$1,189,430.00 \$1,189,430.00	.00 \$0.00 \$0.00 400,000.00 \$400,000.00 \$400,000.00	\$1,110,000.00 .00 \$0.00 \$0.00 1,110,000.00 \$1,110,000.00 \$1,110,000.00	\$2,260,000.00 260,000.00 \$260,000.00 \$260,000.00 2,000,000.00 \$2,000,000.00 \$2,260,000.00	\$2,513,000.00 350,000.00 \$350,000.00 \$350,000.00 2,163,000.00 \$2,163,000.00 \$2,513,000.00	
Divisio Dep. Non-P. Otho 550.17	REVENUE TOTALS  The state of th	.00 \$0.00 \$0.00 \$1,189,430.00 \$1,189,430.00 \$1,189,430.00 \$1,189,430.00	.00 \$0.00 \$0.00 \$0.00 \$400,000.00 \$400,000.00 \$400,000.00	\$1,110,000.00  .00  \$0.00  \$0.00  1,110,000.00  \$1,110,000.00  \$1,110,000.00  \$1,110,000.00	\$2,260,000.00 260,000.00 \$260,000.00 \$260,000.00 2,000,000.00 \$2,000,000.00 \$2,260,000.00 \$2,260,000.00	\$2,513,000.00 \$350,000.00 \$350,000.00 \$350,000.00 2,163,000.00 \$2,163,000.00 \$2,513,000.00 \$2,513,000.00	
Divisio Dep. Non-P. Othe  550.17	REVENUE TOTALS  The state of th	.00 \$0.00 \$0.00 \$1,189,430.00 \$1,189,430.00 \$1,189,430.00	.00 \$0.00 \$0.00 400,000.00 \$400,000.00 \$400,000.00	\$1,110,000.00 .00 \$0.00 \$0.00 1,110,000.00 \$1,110,000.00 \$1,110,000.00	\$2,260,000.00 260,000.00 \$260,000.00 \$260,000.00 2,000,000.00 \$2,000,000.00 \$2,260,000.00	\$2,513,000.00 350,000.00 \$350,000.00 \$350,000.00 2,163,000.00 \$2,163,000.00 \$2,513,000.00	
Divisio Dep. Non-P. Otho 550.17	REVENUE TOTALS  The state of th	.00 \$0.00 \$0.00 \$0.00 \$1,189,430.00 \$1,189,430.00 \$1,189,430.00 \$1,189,430.00	.00 \$0.00 \$0.00 \$0.00 \$400,000.00 \$400,000.00 \$400,000.00	\$1,110,000.00  .00  \$0.00  \$0.00  1,110,000.00  \$1,110,000.00  \$1,110,000.00  \$1,110,000.00  \$1,110,000.00	\$2,260,000.00 \$260,000.00 \$260,000.00 \$260,000.00 \$2,000,000.00 \$2,260,000.00 \$2,260,000.00 \$2,260,000.00	\$2,513,000.00 \$350,000.00 \$350,000.00 \$350,000.00 2,163,000.00 \$2,163,000.00 \$2,513,000.00 \$2,513,000.00	
Divisio Dep. Non-P. Othe  550.17	REVENUE TOTALS  The state of th	.00 \$0.00 \$0.00 \$1,189,430.00 \$1,189,430.00 \$1,189,430.00 \$1,189,430.00	.00 \$0.00 \$0.00 \$0.00 \$400,000.00 \$400,000.00 \$400,000.00	\$1,110,000.00 .00 \$0.00 \$0.00 1,110,000.00 \$1,110,000.00 \$1,110,000.00 \$1,110,000.00	\$2,260,000.00 260,000.00 \$260,000.00 \$260,000.00 2,000,000.00 \$2,000,000.00 \$2,260,000.00 \$2,260,000.00	\$2,513,000.00 \$350,000.00 \$350,000.00 \$350,000.00 2,163,000.00 \$2,163,000.00 \$2,513,000.00 \$2,513,000.00	
Divisio Dep. Non-P. Othe  550.17	REVENUE TOTALS  The state of th	.00 \$0.00 \$0.00 \$0.00 \$1,189,430.00 \$1,189,430.00 \$1,189,430.00 \$1,189,430.00	.00 \$0.00 \$0.00 \$0.00 400,000.00 \$400,000.00 \$400,000.00 \$400,000.00	\$1,110,000.00  .00  \$0.00  \$0.00  1,110,000.00  \$1,110,000.00  \$1,110,000.00  \$1,110,000.00  \$1,110,000.00	\$2,260,000.00 \$260,000.00 \$260,000.00 \$260,000.00 \$2,000,000.00 \$2,260,000.00 \$2,260,000.00 \$2,260,000.00	\$2,513,000.00 \$350,000.00 \$350,000.00 \$350,000.00 2,163,000.00 \$2,163,000.00 \$2,513,000.00 \$2,513,000.00 \$2,513,000.00	



		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account	Account Description	Council Adopt	Budget	Budget	Budget	Budget	
	6 - Act 13 Marcellus Shale						
REVENU							
	on 50 - Operational Services						
Trans	partment 4510 - Recreation						
450.80	Carry Forward	383,353.00	225,500.00	250,000.00	120,000.00	.00	
	Transfers Totals	\$383,353.00	\$225,500.00	\$250,000.00	\$120,000.00	\$0.00	
Intere	est .		. ,		. ,		
455.13	Interest Income	200.00	500.00	1,000.00	.00	.00	
	Interest Totals	\$200.00	\$500.00	\$1,000.00	\$0.00	\$0.00	1.7
Other							
445.10	Other Income	300,000.00	186,000.00	265,000.00	250,000.00	225,000.00	
	Other Totals	\$300,000.00	\$186,000.00	\$265,000.00	\$250,000.00	\$225,000.00	
	Department <b>4510 - Recreation</b> Totals	\$683,553.00	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	
	Division <b>50 - Operational Services</b> Totals	\$683,553.00	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	
	REVENUE TOTALS	\$683,553.00	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	
EXPENS	E						
Division	on 50 - Operational Services						
	partment 4510 - Recreation						
	Personnel Costs						
	ner Services	602 552 00	400 000 00	F06 000 00	260 000 00	225 000 00	
550.15	Other Contractual Services	683,553.00	408,000.00	506,000.00	360,000.00	225,000.00	
	Other Services Totals	\$683,553.00	\$408,000.00	\$506,000.00	\$360,000.00	\$225,000.00	
	lities	00	2 500 00	4 000 00	4 000 00	00	
550.38	Electricity	.00	2,500.00	4,000.00	4,000.00	.00	
550.43	Water	.00	1,500.00	6,000.00	6,000.00	.00	
	Utilities Totals	\$0.00	\$4,000.00	\$10,000.00	\$10,000.00	\$0.00	
	Non-Personnel Costs Totals	\$683,553.00	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	
	Department <b>4510 - Recreation</b> Totals	\$683,553.00	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	
	Division <b>50 - Operational Services</b> Totals	\$683,553.00	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	
	EXPENSE TOTALS	\$683,553.00	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	
	Fund 206 - Act 13 Marcellus Shale Totals						
	REVENUE TOTALS	\$683,553.00	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	
	EXPENSE TOTALS	\$683,553.00	\$412,000.00	\$516,000.00	\$370,000.00	\$225,000.00	
	Fund 206 - Act 13 Marcellus Shale Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Tana 200 Act 20 Flancenas offaic Totals	,			,	,	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	7 - Act 89 Account	Council Adopt	Duuget	Duaget	buuget	Duuget	
REVENU							
	on 50 - Operational Services						
	partment 4310 - Road and Bridge						
Grant	_						
Sta	te Grants						
435.12	PennDot	300,000.00	300,000.00	300,000.00	300,000.00	275,000.00	
	State Grants Totals	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$275,000.00	
	Grants Totals	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$275,000.00	
Trans	fers	, ,	, ,	, ,	,,	, .,	
450.80	Carry Forward	25,867.00	20,000.00	68,000.00	30,000.00	.00	
	Transfers Totals	\$25,867.00	\$20,000.00	\$68,000.00	\$30,000.00	\$0.00	·
Intere		423,007.00	Ψ20,000.00	φοσ,σσσ.σσ	φ30,000.00	φ0.00	
455.13	Interest Income	200.00	100.00	500.00	.00	.00	
	Interest Totals	\$200.00	\$100.00	\$500.00	\$0.00	\$0.00	
Poim	bursements	\$200.00	\$100.00	<del>\$</del> 300.00	φυ.υυ	<b>\$0.00</b>	
460.28	Expense Reimbursement	.00	.00	.00	2,500,000.00	2,000,000.00	
100120	Reimbursements Totals	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$2,000,000.00	
	_	\$326,067.00	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	
	Department 4310 - Road and Bridge Totals	\$326,067.00	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	
	Division 50 - Operational Services Totals	\$326,067.00	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	
		\$320,007.00	\$320,100.00	\$300,300.00	\$2,030,000.00	\$2,275,000.00	
EXPENS							
Divisi	•						
Other	partment 4310 - Road and Bridge						
599.13	General Construction Contracts	326,067.00	320,100.00	368,500.00	2,830,000.00	2,275,000.00	
	Other Totals	\$326,067.00	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	
	Department 4310 - Road and Bridge Totals	\$326,067.00	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	
	Division <b>50 - Operational Services</b> Totals	\$326,067.00	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	
	EXPENSE TOTALS	\$326,067.00	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	
	2.1.02.10.1.05	4020/007.00	φ523/100.00	4500/500.00	4=/000/000100	4=/=/ 3/000.00	
	Fund 207 - Act 89 Account Totals						
	REVENUE TOTALS	\$326,067.00	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	
	EXPENSE TOTALS	\$326,067.00	\$320,100.00	\$368,500.00	\$2,830,000.00	\$2,275,000.00	
	Fund 207 - Act 89 Account Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



Account Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 208 - 2017 Energy Savings Fund	Council Adopt	Duaget	Dauget	Duaget	Duaget	
REVENUE						
Division 50 - Operational Services						
Department 4315 - Engineers						
Transfers						
150.80 Carry Forward	151,497.00	160,000.00	1,500,000.00	2,900,000.00	3,500,000.00	
Transfers Totals	\$151,497.00	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	
Department 4315 - Engineers Totals	\$151,497.00	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	-
Division <b>50 - Operational Services</b> Totals	\$151,497.00	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	
REVENUE TOTALS	\$151,497.00	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	
EXPENSE	. ,			. , ,	. , ,	
Division 50 - Operational Services						
Department 4315 - Engineers						
Non-Personnel Costs						
Other Services						
50.15 Other Contractual Services	151,497.00	160,000.00	1,500,000.00	2,900,000.00	3,500,000.00	
Other Services Totals	\$151,497.00	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	
Non-Personnel Costs Totals	\$151,497.00	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	
Department 4315 - Engineers Totals	\$151,497.00	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	
Division 50 - Operational Services Totals	\$151,497.00	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	-
EXPENSE TOTALS	\$151,497.00	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	
Fund 208 - 2017 Energy Savings Fund Totals						
REVENUE TOTALS	\$151,497.00	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	
EXPENSE TOTALS	\$151,497.00	\$160,000.00	\$1,500,000.00	\$2,900,000.00	\$3,500,000.00	
	\$0.00	φn nn	¢0.00	\$0.00	\$0.00	
Fund 208 - 2017 Energy Savings Fund Totals	φυ.υυ	\$0.00	\$0.00	φυ.υυ	φυ.00	
fund 209 - W. Nanticoke Bridge DCED						
REVENUE						
Division 50 - Operational Services						
Department 4315 - Engineers Transfers						
50.80 Carry Forward	.00	.00	.00	150,000.00	.00	
Transfers Totals	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	
Department 4315 - Engineers Totals	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	
Division 50 - Operational Services Totals	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	
		,				



Account Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 209 - W. Nanticoke Bridge DCED	Council Adopt	Dauget	Dauget	Duaget	Duaget	
EXPENSE						
Division 50 - Operational Services						
Department 4315 - Engineers						
Non-Personnel Costs						
Other Services						
Other Contractual Services	.00	.00	.00	150,000.00	.00	
Other Services Totals	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	
Non-Personnel Costs Totals	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	
Department 4315 - Engineers Totals	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	
Division 50 - Operational Services Totals	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	
EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	
Fund 209 - W. Nanticoke Bridge DCED Totals						
REVENUE TOTALS		\$0.00	\$0.00	\$150,000.00	\$0.00	
EXPENSE TOTALS	•	\$0.00 \$0.00	\$0.00 \$0.00	\$150,000.00	\$0.00 \$0.00	
EXPENSE TOTALS		·				
Fund 209 - W. Nanticoke Bridge DCED Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 210 - 5 Dollar Local Use Fee						
REVENUE						
Division <b>50 - Operational Services</b>						
Department <b>4315 - Engineers</b> <i>Grants</i>						
State Grants						
PennDot	.00	1,000,000.00	1,300,000.00	1,400,000.00	.00	
State Grants Totals	\$0.00	\$1,000,000.00	\$1,300,000.00	\$1,400,000.00	\$0.00	
Grants Totals	\$0.00	\$1,000,000.00	\$1,300,000.00	\$1,400,000.00	\$0.00	
Transfers						
Solution 150.80 Carry Forward	525,553.00	944,000.00	800,000.00	.00	.00	
Transfers Totals	\$525,553.00	\$944,000.00	\$800,000.00	\$0.00	\$0.00	
Interest						
455.13 Interest Income	.00	150.00	100.00	3,000.00	.00	
Interest Totals	\$0.00	\$150.00	\$100.00	\$3,000.00	\$0.00	
Department 4315 - Engineers Totals	\$525,553.00	\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	
Division 50 - Operational Services Totals		\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	
REVENUE TOTALS		\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	



Account Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 210 - 5 Dollar Local Use Fee						
EXPENSE						
Division 50 - Operational Services						
Department <b>4315 - Engineers</b> Non-Personnel Costs						
Other Services						
Other Contractual Services	525,553.00	1,944,150.00	2,100,100.00	1,403,000.00	.00	
Other Services Totals	\$525,553.00	\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	
Non-Personnel Costs Totals	\$525,553.00	\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	1-1
Department 4315 - Engineers Totals	\$525,553.00	\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	
Division 50 - Operational Services Totals	\$525,553.00	\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	
EXPENSE TOTALS	\$525,553.00	\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	
Fund 210 - 5 Dollar Local Use Fee Totals						
REVENUE TOTALS	\$525,553.00	\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	
EXPENSE TOTALS	\$525,553.00	\$1,944,150.00	\$2,100,100.00	\$1,403,000.00	\$0.00	
Fund <b>210 - 5 Dollar Local Use Fee</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
und 211 - R&B OCD HUD Grant	4	70.00	75.55	4	7-1	
REVENUE						
Division 50 - Operational Services						
Department 4310 - Road and Bridge						
Other						
45.10 Other Income	2,288,091.00	1,500,000.00	4,360,247.00	.00	.00	
Other Totals	\$2,288,091.00	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	
Department 4310 - Road and Bridge Totals	\$2,288,091.00	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	
Division <b>50 - Operational Services</b> Totals	\$2,288,091.00	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	
REVENUE TOTALS	\$2,288,091.00	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
EXPENSE						
Division 50 - Operational Services						
Department 4310 - Road and Bridge Other						
99.13 General Construction Contracts	2,288,091.00	1,500,000.00	4,360,247.00	.00	.00	
Other Totals	\$2,288,091.00	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	1-1
Department 4310 - Road and Bridge Totals	\$2,288,091.00	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	1-1
Division 50 - Operational Services Totals	\$2,288,091.00	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	-
EXPENSE TOTALS	\$2,288,091.00	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	
Fund 211 - R&B OCD HUD Grant Totals						
REVENUE TOTALS	\$2,288,091.00	\$1,500,000.00	\$4,360,247.00	\$0.00	\$0.00	



Account Account Description	on	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	11 - R&B OCD HUD Grant Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 220 - 911 Construction							
REVENUE							
Division 50 - Operation	al Services						
Department 4286 - Lu							
Transfers	,						
450.80 Carry Forward		.00	.00	.00	.00	1,500.00	
	Transfers Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	
Interest							
455.13 Interest Income		.00	.00	.00	.00	50.00	
	Interest Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	
Denartment 4'	286 - Luzerne County 911 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	
•	50 - Operational Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	
DIVISION	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	
EXPENSE		·		·	•		
Division 50 - Operation	al Services						
Department 4286 - Lu							
Non-Personnel Costs	azonic county 522						
Other Services							
550.15 Other Contractual	l Services	.00	.00	.00	.00	1,550.00	
	Other Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	
	Non-Personnel Costs Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	
Department 47	286 - Luzerne County 911 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	-
	50 - Operational Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	
Fund	220 - 911 Construction Totals						
Fulld		+0.00	+0.00	+0.00	+0.00	+4 550 00	
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	
Fund	220 - 911 Construction Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 260 - Luzerne County	y 911 State Reimb.						
REVENUE							
Division 50 - Operation	al Services						
Department 4286 - Lu	uzerne County 911						
Grants							
State Grants							
435.37 PEMA 9-1-1 Rever	nue	6,641,924.00	6,752,408.00	6,630,000.00	6,393,275.00	6,417,500.00	
			+6 752 400 00	¢C C20 000 00	¢6 202 27F 00	\$6,417,500.00	
	State Grants Totals	\$6,641,924.00	\$6,752,408.00 \$6,752,408.00	\$6,630,000.00	\$6,393,275.00 \$6,393,275.00	\$6,417,500.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	60 - Luzerne County 911 State Reimb.						
REVENU	JE						
Divisi	on 50 - Operational Services						
De <sub>l</sub> <i>Trans</i>	partment 4286 - Luzerne County 911 sfers						
450.80	Carry Forward	1,500,000.00	1,500,000.00	450,000.00	324,225.00	300,000.00	
	Transfers Totals	\$1,500,000.00	\$1,500,000.00	\$450,000.00	\$324,225.00	\$300,000.00	
Intere	est						
455.13	Interest Income	1,500.00	1,800.00	8,500.00	8,500.00	3,000.00	
	Interest Totals	\$1,500.00	\$1,800.00	\$8,500.00	\$8,500.00	\$3,000.00	
	bursements						
460.31	Special Expense Reimbursement	35,000.00	35,000.00	35,000.00	34,000.00	34,000.00	
	Reimbursements Totals	\$35,000.00	\$35,000.00	\$35,000.00	\$34,000.00	\$34,000.00	
	Department 4286 - Luzerne County 911 Totals	\$8,178,424.00	\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	
	Division 50 - Operational Services Totals	\$8,178,424.00	\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	
EXPENS	REVENUE TOTALS	\$8,178,424.00	\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	
Perso	partment 4286 - Luzerne County 911 onnel Costs ages						
510.15	Wages Non-Represented	1,295,282.00	1,118,372.00	1,118,372.00	1,103,035.00	1,083,867.00	
510.16	Wages - Merit Increase	25,000.00	21,408.00	.00	19,854.00	21,691.00	
510.20	Wages Represented						
510.35	- •	2,964,000.00	2,938,000.00	2,789,742.00	2,827,379.00	2,811,630.00	
	Wages Overtime	800,000.00	2,938,000.00 600,000.00	2,789,742.00 600,000.00	2,827,379.00 502,206.00	2,811,630.00 450,000.00	
510.40	Wages Overtime Wages Shift Differential						
510.40	•	800,000.00	600,000.00	600,000.00	502,206.00	450,000.00	
510.40 510.45	Wages Shift Differential	800,000.00 55,000.00	600,000.00	600,000.00 55,000.00	502,206.00 55,000.00	450,000.00 55,000.00	
	Wages Shift Differential Wages Holiday Pay	800,000.00 55,000.00 118,000.00	600,000.00 55,000.00 85,000.00	600,000.00 55,000.00 85,000.00	502,206.00 55,000.00 85,000.00	450,000.00 55,000.00 80,000.00	
510.40 510.45 510.50	Wages Shift Differential Wages Holiday Pay Wages Longevity	800,000.00 55,000.00 118,000.00 7,000.00	600,000.00 55,000.00 85,000.00 6,000.00	600,000.00 55,000.00 85,000.00 6,000.00	502,206.00 55,000.00 85,000.00 5,750.00	450,000.00 55,000.00 80,000.00 6,250.00	
510.40 510.45 510.50	Wages Shift Differential Wages Holiday Pay Wages Longevity  Wages Totals	800,000.00 55,000.00 118,000.00 7,000.00	600,000.00 55,000.00 85,000.00 6,000.00	600,000.00 55,000.00 85,000.00 6,000.00	502,206.00 55,000.00 85,000.00 5,750.00	450,000.00 55,000.00 80,000.00 6,250.00	
510.40 510.45 510.50 Pay	Wages Shift Differential Wages Holiday Pay Wages Longevity  Wages Totals	800,000.00 55,000.00 118,000.00 7,000.00 \$5,264,282.00	600,000.00 55,000.00 85,000.00 6,000.00 \$4,823,780.00	600,000.00 55,000.00 85,000.00 6,000.00 \$4,654,114.00	502,206.00 55,000.00 85,000.00 5,750.00 \$4,598,224.00	450,000.00 55,000.00 80,000.00 6,250.00 \$4,508,438.00	
510.40 510.45 510.50 Pay 520.10 520.15	Wages Shift Differential Wages Holiday Pay Wages Longevity  Wages Totals  Yroll Taxes Payroll Taxes Social Security - FICA	800,000.00 55,000.00 118,000.00 7,000.00 \$5,264,282.00 275,000.00	600,000.00 55,000.00 85,000.00 6,000.00 \$4,823,780.00 285,000.00	600,000.00 55,000.00 85,000.00 6,000.00 \$4,654,114.00 285,000.00	502,206.00 55,000.00 85,000.00 5,750.00 \$4,598,224.00 284,907.00	450,000.00 55,000.00 80,000.00 6,250.00 \$4,508,438.00 280,703.00	
510.40 510.45 510.50	Wages Shift Differential Wages Holiday Pay Wages Longevity  Wages Totals  Yroll Taxes Payroll Taxes Social Security - FICA Payroll Taxes Medicare	800,000.00 55,000.00 118,000.00 7,000.00 \$5,264,282.00 275,000.00 65,000.00	600,000.00 55,000.00 85,000.00 6,000.00 \$4,823,780.00 285,000.00 66,700.00	600,000.00 55,000.00 85,000.00 6,000.00 \$4,654,114.00 285,000.00 66,700.00	502,206.00 55,000.00 85,000.00 5,750.00 \$4,598,224.00 284,907.00 66,627.00	450,000.00 55,000.00 80,000.00 6,250.00 \$4,508,438.00 280,703.00 65,648.00	
510.40 510.45 510.50 Pay 520.10 520.15 520.20	Wages Shift Differential Wages Holiday Pay Wages Longevity  Wages Totals  Yrroll Taxes  Payroll Taxes Social Security - FICA Payroll Taxes Medicare Payroll Taxes Unemployment	800,000.00 55,000.00 118,000.00 7,000.00 \$5,264,282.00 275,000.00 65,000.00 29,500.00	600,000.00 55,000.00 85,000.00 6,000.00 \$4,823,780.00 285,000.00 66,700.00 42,750.00	600,000.00 55,000.00 85,000.00 6,000.00 \$4,654,114.00 285,000.00 66,700.00 57,000.00	502,206.00 55,000.00 85,000.00 5,750.00 \$4,598,224.00 284,907.00 66,627.00 38,000.00	450,000.00 55,000.00 80,000.00 6,250.00 \$4,508,438.00 280,703.00 65,648.00 54,600.00	
510.40 510.45 510.50 Pay 520.10 520.15 520.20	Wages Shift Differential Wages Holiday Pay Wages Longevity  Wages Totals  Yrroll Taxes Payroll Taxes Social Security - FICA Payroll Taxes Medicare Payroll Taxes Unemployment  Payroll Taxes Totals	800,000.00 55,000.00 118,000.00 7,000.00 \$5,264,282.00 275,000.00 65,000.00 29,500.00	600,000.00 55,000.00 85,000.00 6,000.00 \$4,823,780.00 285,000.00 66,700.00 42,750.00	600,000.00 55,000.00 85,000.00 6,000.00 \$4,654,114.00 285,000.00 66,700.00 57,000.00	502,206.00 55,000.00 85,000.00 5,750.00 \$4,598,224.00 284,907.00 66,627.00 38,000.00	450,000.00 55,000.00 80,000.00 6,250.00 \$4,508,438.00 280,703.00 65,648.00 54,600.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Account Fund 260	- Account Description - Luzerne County 911 State Reimb.	Councii Adopt	Buaget	Buaget	Buaget	Buaget	
EXPENSE	-						
Divisio	50 - Operational Services						
	artment 4286 - Luzerne County 911						
Person Bend	nnel Costs						
		15 600 00	15 200 00	15 200 00	15 200 00	14 560 00	
530.40	Benefits Life Insurance	15,680.00	15,200.00	15,200.00	15,200.00	14,560.00	
530.45	Benefits Retirement	185,000.00	185,000.00	150,000.00	150,000.00	150,000.00	
	Benefits Totals Personnel Costs Totals	\$323,680.00	\$323,200.00	\$288,200.00	\$288,200.00	\$290,810.00	
Non-Pi	ersonnel Costs Totals	\$5,957,462.00	\$5,541,430.00	\$5,351,014.00	\$5,275,958.00	\$5,200,199.00	
Sup							
540.14	Office Supplies	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
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	1,000.00	2,000.00	2,000.00	2,500.00	
	Supplies Totals	\$11,000.00	\$11,000.00	\$12,000.00	\$12,000.00	\$12,500.00	
	er Services						
550.15	Other Contractual Services	1,200,000.00	1,500,000.00	975,804.00	769,000.00	750,000.00	
550.17	Management / Consulting Services	30,000.00	30,000.00	30,000.00	30,000.00	25,000.00	
550.19	Special Legal Services	100.00	750.00	1,000.00	1,200.00	1,200.00	
550.24	Freight & Express Charges	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	
550.32	Printing	500.00	500.00	500.00	500.00	600.00	
550.34	Insurance - Liability / Casualty	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00	
550.45	Repairs / Maintenance - Buildings	5,000.00	5,000.00	5,000.00	4,500.00	4,500.00	
550.48	Repairs / Maintenance - Misc	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
550.56	Site Rental	105,000.00	101,000.00	100,750.00	75,000.00	65,000.00	
550.84	Managed Print Services	9,000.00	9,000.00	9,000.00	8,920.00	8,920.00	
	Other Services Totals	\$1,368,100.00	\$1,664,750.00	\$1,140,554.00	\$907,620.00	\$879,220.00	
Utilii	ties						
550.22	Telephone/Internet	275,000.00	275,000.00	275,000.00	265,000.00	275,000.00	
550.38	Electricity	60,000.00	60,000.00	70,000.00	75,000.00	75,000.00	
550.40	Gas	10,000.00	10,000.00	14,000.00	14,000.00	14,000.00	
550.41	Sewer	2,000.00	2,000.00	1,950.00	1,950.00	750.00	
550.43	Water	2,200.00	2,200.00	2,200.00	2,000.00	2,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund <b>260</b>	- Luzerne County 911 State Reimb.				'		
EXPENSE							
Division	50 - Operational Services						
	ertment 4286 - Luzerne County 911 Personnel Costs						
Utilit	ies						
Fees	Utilities Totals	\$349,200.00	\$349,200.00	\$363,150.00	\$357,950.00	\$366,750.00	
560.23	Background Check	3,000.00	2,500.00	2,000.00	2,000.00	2,000.00	
560.24	Interpreter Service	15,000.00	10,000.00	10,000.00	10,000.00	9,000.00	
560.28	Inspection Fees	2,300.00	2,300.00	2,300.00	2,300.00	2,100.00	
560.32	Addressing / Mapping	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	
560.48	Public Information Programs	10,000.00	7,500.00	7,500.00	7,500.00	7,500.00	
560.49	Fuel Tower Site PSAP	2,000.00	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	3,200.00	2,800.00	
560.64	Meeting / Conference/ Training Fees	1,500.00	1,500.00	1,250.00	8,000.00	8,000.00	
560.65	Training	30,000.00	30,000.00	30,000.00	35,000.00	40,000.00	
560.67	Capital Ineligible	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00	
560.68	Miscellaneous Expense	347,662.00	585,328.00	125,032.00	62,472.00	148,431.00	
	Fees Totals	\$452,662.00	\$682,828.00	\$216,782.00	\$166,472.00	\$255,831.00	
Cost	Allocations						
560.02	Indirect Cost Allocation	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
	Cost Allocations Totals	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	
	Non-Personnel Costs Totals	\$2,220,962.00	\$2,747,778.00	\$1,772,486.00	\$1,484,042.00	\$1,554,301.00	
	Department 4286 - Luzerne County 911 Totals	\$8,178,424.00	\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	
	Division 50 - Operational Services Totals	\$8,178,424.00	\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	
	EXPENSE TOTALS	\$8,178,424.00	\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	
Fund	260 - Luzerne County 911 State Reimb. Totals						
	REVENUE TOTALS	\$8,178,424.00	\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	
	EXPENSE TOTALS	\$8,178,424.00	\$8,289,208.00	\$7,123,500.00	\$6,760,000.00	\$6,754,500.00	
Fund	260 - Luzerne County 911 State Reimb. Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



ccount	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	5 - Luzerne Cty 911 Digital Upgrade	Courier Adopt	buuget	Duaget	buuget	Duuget	
REVENUI							
	on 50 - Operational Services						
	partment 4286 - Luzerne County 911						
Grants	-						
Stat	te Grants						
435.10	State Grants - PCCD	.00	.00	1,330,000.00	1,330,000.00	.00	
	State Grants Totals	\$0.00	\$0.00	\$1,330,000.00	\$1,330,000.00	\$0.00	
	Grants Totals	\$0.00	\$0.00	\$1,330,000.00	\$1,330,000.00	\$0.00	
Transt	fers						
450.80	Carry Forward	.00	1,301,295.00	.00	1,000,000.00	.00	
	Transfers Totals	\$0.00	\$1,301,295.00	\$0.00	\$1,000,000.00	\$0.00	
Intere.	est						
455.13	Interest Income	.00	600.00	15,000.00	.00	.00	
	Interest Totals	\$0.00	\$600.00	\$15,000.00	\$0.00	\$0.00	
Procee	eds						
465.20	General Obligation Bond Proceeds	.00	5,637,000.00	15,910,122.00	18,470,000.00	.00	
	Proceeds Totals	\$0.00	\$5,637,000.00	\$15,910,122.00	\$18,470,000.00	\$0.00	
	Department 4286 - Luzerne County 911 Totals	\$0.00	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	
	Division 50 - Operational Services Totals	\$0.00	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	
	REVENUE TOTALS	\$0.00	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	
EXPENSE	E						
Divisio	on 50 - Operational Services						
Dep	partment 4286 - Luzerne County 911						
	Personnel Costs						
	ner Services						
550.15	Other Contractual Services	.00	750,000.00	2,500,000.00	2,800,000.00	.00	
	Other Services Totals	\$0.00	\$750,000.00	\$2,500,000.00	\$2,800,000.00	\$0.00	
	Non-Personnel Costs Totals	\$0.00	\$750,000.00	\$2,500,000.00	\$2,800,000.00	\$0.00	
,	al Assets						
	chinery						
599.46	Machinery and Equipment > \$5000.00	.00	6,188,895.00	14,755,122.00	18,000,000.00	.00	
	Machinery Totals	\$0.00	\$6,188,895.00	\$14,755,122.00	\$18,000,000.00	\$0.00	
	Capital Assets Totals	\$0.00	\$6,188,895.00	\$14,755,122.00	\$18,000,000.00	\$0.00	
	Department 4286 - Luzerne County 911 Totals	\$0.00	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	
	Division 50 - Operational Services Totals	\$0.00	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	
	EXPENSE TOTALS	\$0.00	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	



Account	Account Description		2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Account	Account Description	REVENUE TOTALS	\$0.00	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	
		EXPENSE TOTALS	\$0.00	\$6,938,895.00	\$17,255,122.00	\$20,800,000.00	\$0.00	
Fu	and 265 - Luzerne Cty 911		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	D - Juv Prob JCJC Grant in A							
REVENUE								
	n 13 - Courts							
Dep	artment 4237 - Probation S	Services						
Grants	;							
Stat	re Grants							
435.10	State Grants - PCCD		.00	.00	10,000.00	10,000.00	10,000.00	
435.44	Other Grants - State		574,276.00	574,276.00	569,276.00	569,276.00	569,276.00	
		State Grants Totals	\$574,276.00	\$574,276.00	\$579,276.00	\$579,276.00	\$579,276.00	
		Grants Totals	\$574,276.00	\$574,276.00	\$579,276.00	\$579,276.00	\$579,276.00	
Other								
440.19	Juvenile Probation Income fr	om Garden	.00	.00	.00	500.00	500.00	
		Other Totals	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
	Department 4237 - Pro	bation Services Totals	\$574,276.00	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	
	Divisi	on <b>13 - Courts</b> Totals	\$574,276.00	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	
		REVENUE TOTALS	\$574,276.00	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	
EXPENSE								
	n 13 - Courts							
	artment 4237 - Probation Stersonnel Costs	Services						
Fees								
560.64	Meeting / Conference/ Traini	ina Fees	5,000.00	5,000.00	2,500.00	10,000.00	10,000.00	
		Fees Totals	\$5,000.00	\$5,000.00	\$2,500.00	\$10,000.00	\$10,000.00	
	Nor	n-Personnel Costs Totals	\$5,000.00	\$5,000.00	\$2,500.00	\$10,000.00	\$10,000.00	
Transf		d. doid. dodd i daib	φ5/000.00	45,000.00	4=/555.55	410,000.00	410/000.00	
590.34	Transfers		569,276.00	569,276.00	576,776.00	569,276.00	569,276.00	
		Transfers Totals	\$569,276.00	\$569,276.00	\$576,776.00	\$569,276.00	\$569,276.00	
Other			T/=/ 0.00	T/=/ 0.00	<sub>7</sub> 3/ 0.00	T/=/ 0.00	+/ <b>=</b> / 0.00	
560.83	Juvenile Probation Expense f	rom Garden	.00	.00	.00	500.00	500.00	
		Other Totals	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
	Department 4237 - Pro	_	\$574,276.00	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	
	•	on 13 - Courts Totals	\$574,276.00	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	
	DIVISI	EXPENSE TOTALS	\$574,276.00	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	
	Fund 270 - July Brob 10	CIC Grant in Aid Totals						
	Fund <b>270 - Juv Prob J</b> 0	CJC Grant in Aid Totals REVENUE TOTALS	\$574,276.00	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	



Account Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
EXPENSE TOTALS	\$574,276.00	\$574,276.00	\$579,276.00	\$579,776.00	\$579,776.00	
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 <b>4237 - Probation Services</b> <i>Grants</i>						
State Grants						
435.42 Restitution Fund Act	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
State Grants Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
Grants Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
Department 4237 - Probation Services Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
Division 13 - Courts Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
REVENUE TOTALS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
EXPENSE						
Division 13 - Courts						
Department 4237 - Probation Services						
Non-Personnel Costs						
Fees						
560.53 Juv Compensation for Victims	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
560.54 Individual Compensation for Victims	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
Fees Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
Non-Personnel Costs Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
Department 4237 - Probation Services Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
Division 13 - Courts Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
EXPENSE TOTALS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
Fund 271 - Juvenile Court Restitution Totals						
REVENUE TOTALS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
EXPENSE TOTALS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
Fund <b>271 - Juvenile Court Restitution</b> 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  Grants						
State Grants						
435.44 Other Grants - State	306,307.00	337,173.00	337,173.00	337,173.00	337,173.00	
	300,307.00	JJ/,1/J.UU	337,173.00	33/,1/3.00	337,173.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - Adult Probation-Special Acct						
REVENUE	· <u>-</u>						
Divisio	n 13 - Courts						
Dep	artment 4237 - Probation Services						
Grants							
Stat	e Grants						
	State Grants Totals	\$306,307.00	\$337,173.00	\$337,173.00	\$337,173.00	\$337,173.00	
	Grants Totals	\$306,307.00	\$337,173.00	\$337,173.00	\$337,173.00	\$337,173.00	
Transf	<i>fers</i>						
450.70	Transfer from Adult Probation Offenders Supervisory	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
	Transfers Totals	\$750,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	
	Department 4237 - Probation Services Totals	\$1,056,307.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	
	Division <b>13 - Courts</b> Totals	\$1,056,307.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	
	REVENUE TOTALS	\$1,056,307.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	
EXPENSE							
Divisio	n 13 - Courts						
Dep. <i>Transf</i>	artment 4237 - Probation Services						
590.30	To Governmental Units	.00	750,000.00	750,000.00	750,000.00	.00	
590.34	Transfers	806,307.00	337,173.00	337,173.00	337,173.00	1,087,173.00	
	Transfers Totals	\$806,307.00	\$1,087,173.00	\$1,087,173.00	\$1,087,173.00	\$1,087,173.00	
Capita	l Assets						
Мас	hinery						
599.46	Machinery and Equipment > \$5000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	
	Machinery Totals	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	
	Capital Assets Totals	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	
	Department <b>4237 - Probation Services</b> Totals	\$1,056,307.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	
	Division 13 - Courts Totals	\$1,056,307.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	
	EXPENSE TOTALS	\$1,056,307.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	
	Fund 280 - Adult Probation-Special Acct Totals						
	REVENUE TOTALS	\$1,056,307.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	
	EXPENSE TOTALS	\$1,056,307.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	\$1,337,173.00	
	Fund 280 - Adult Probation-Special Acct Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	1 - Drug & Alcohol RIP Program	Council Adopt	Duaget	Dauget	Daaget	Duaget	
REVENU							
	on 13 - Courts						
	partment 4237 - Probation Services						
Grant							
Sta	te Grants						
435.10	State Grants - PCCD	135,000.00	273,575.00	273,575.00	273,575.00	273,575.00	
	State Grants Totals	\$135,000.00	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	
	Grants Totals	\$135,000.00	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	
	Department <b>4237 - Probation Services</b> Totals	\$135,000.00	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	
	Division 13 - Courts Totals	\$135,000.00	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	
	REVENUE TOTALS	\$135,000.00	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	
EXPENS	E						
Divisio	on 13 - Courts						
Dep	partment 4237 - Probation Services						
Non-F	Personnel Costs						
Sup	pplies						
540.14	Office Supplies	10,715.00	16,039.00	16,039.00	16,039.00	16,039.00	
	Supplies Totals	\$10,715.00	\$16,039.00	\$16,039.00	\$16,039.00	\$16,039.00	
Oth	per Services						
550.17	Management / Consulting Services	77,000.00	154,752.00	154,752.00	154,752.00	154,752.00	
	Other Services Totals	\$77,000.00	\$154,752.00	\$154,752.00	\$154,752.00	\$154,752.00	
	Non-Personnel Costs Totals	\$87,715.00	\$170,791.00	\$170,791.00	\$170,791.00	\$170,791.00	
Trans	fers						
590.34	Transfers	47,285.00	102,784.00	102,784.00	102,784.00	102,784.00	
	Transfers Totals	\$47,285.00	\$102,784.00	\$102,784.00	\$102,784.00	\$102,784.00	
	Department 4237 - Probation Services Totals	\$135,000.00	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	
	Division 13 - Courts Totals	\$135,000.00	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	
	EXPENSE TOTALS	\$135,000.00	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	1-1
	Fund 281 - Drug & Alcohol RIP Program Totals						
		±125 000 CC	+272 F7F CC	+272 F7F 60	+272 F7F C0	+272 F7F 00	
	REVENUE TOTALS	\$135,000.00	\$273,575.00 \$273,575.00	\$273,575.00	\$273,575.00 \$273,575.00	\$273,575.00	
	EXPENSE TOTALS	\$135,000.00	\$273,575.00	\$273,575.00	\$273,575.00	\$273,575.00	
	Fund 281 - Drug & Alcohol RIP Program Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Account 30	0 - Workers Comp-Operations	Couricii Adopt	budget	budget	budget	buaget	
REVENU							
	on 30 - Administrative Services						
	partment 4850 - Insurance and Benefits						
Trans	fers						
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	
	Transfers Totals	\$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 <b>30 - Administrative Services</b> 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	
EXPENS							
Divisio	on 30 - Administrative Services						
- 1	partment 4850 - Insurance and Benefits						
	Personnel Costs						
	er 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	
	Other Services Totals	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	
	Non-Personnel Costs Totals	\$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 <b>30 - Administrative Services</b> 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 <b>300 - Workers Comp-Operations</b> 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 35	0 - Wyoming Valley Airport Grant						
REVENU	E						
Divisio	on 50 - Operational Services						
Dep <i>Rent</i>	partment 4315 - Engineers						
430.20	Wyoming Valley Airport Lease	16,800.00	18,960.00	14,134.00	13,900.00	13,860.00	
	Rent Totals	\$16,800.00	\$18,960.00	\$14,134.00	\$13,900.00	\$13,860.00	
Grant		1 -7 7-	, .,	, ,	1 -7	, .,	
	leral Grants						
440.10	Department of Transportation	.00	2,184,167.00	687,500.00	478,500.00	360,000.00	
	Federal Grants Totals	\$0.00	\$2,184,167.00	\$687,500.00	\$478,500.00	\$360,000.00	
Sta	te Grants	,	, , ,	, ,	, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
435.12	PennDot	993,000.00	.00	.00	113,450.00	20,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - Wyoming Valley Airport Grant	odanen 7 taope	Dadgot	Dadgot	Dudgot	Daagot	
REVENU	E						
Divisio	n 50 - Operational Services						
Dep <i>Grants</i>	artment 4315 - Engineers						
Stat	te Grants						
	State Grants Totals	\$993,000.00	\$0.00	\$0.00	\$113,450.00	\$20,000.00	
	Grants Totals	\$993,000.00	\$2,184,167.00	\$687,500.00	\$591,950.00	\$380,000.00	
Intere	st						
455.13	Interest Income	100.00	10.00	10.00	10.00	40.00	
	Interest Totals	\$100.00	\$10.00	\$10.00	\$10.00	\$40.00	
Other							
445.10	Other Income	2,000.00	5,000.00	2,000.00	.00	.00	
	Other Totals	\$2,000.00	\$5,000.00	\$2,000.00	\$0.00	\$0.00	
	Department 4315 - Engineers Totals	\$1,011,900.00	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00	
	Division <b>50 - Operational Services</b> Totals	\$1,011,900.00	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00	
	REVENUE TOTALS	\$1,011,900.00	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00	
EXPENSE							
	n 50 - Operational Services						
	eartment 4315 - Engineers Personnel Costs						
	er Services						
550.15	Other Contractual Services	901,000.00	1,887,500.00	422,644.00	300,000.00	111,300.00	
550.18	Engineering / Architectural	50,000.00	296,667.00	250,000.00	275,000.00	161,600.00	
550.45	Repairs / Maintenance - Buildings	.00	.00	10,000.00	10,000.00	100,000.00	
550.47	•			·	·	,	
	Repairs / Maintenance - Machinery and Equipment	.00	.00	2,000.00	2,000.00	2,000.00	
550.48	Repairs / Maintenance - Misc	60,900.00	23,970.00	2,000.00	1,860.00	2,000.00	
	Other Services Totals	\$1,011,900.00	\$2,208,137.00	\$686,644.00	\$588,860.00	\$376,900.00	
Utili		00	00	2 000 00	2 000 00	2 000 00	
550.42	Sanitation	.00	.00	2,000.00	2,000.00	2,000.00	
	Utilities Totals	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	
Canita	Non-Personnel Costs Totals	\$1,011,900.00	\$2,208,137.00	\$688,644.00	\$590,860.00	\$378,900.00	
,	chinery						
599.46	Machinery and Equipment > \$5000.00	.00	.00	15,000.00	15,000.00	15,000.00	
555.10	radimer, and Equipment > 45000.00	.50	.50	15,000.00	15,000.00	15,000.00	



A	Assessmit Description		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted			
Account 25	Account Description  O - Wyoming Valley Airport G	rant	Council Adopt	Budget	Budget	Budget	Budget			
EXPENSI	, , , ,	rant								
	on 50 - Operational Services									
	partment 4315 - Engineers									
	al Assets									
Мас	chinery									
		Machinery Totals	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00			
		Capital Assets Totals	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00		-	
	Department 43:	15 - Engineers Totals	\$1,011,900.00	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00		1	
	Division 50 - Operat	_	\$1,011,900.00	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00	1.1	1801	
		EXPENSE TOTALS	\$1,011,900.00	\$2,208,137.00	\$703,644.00	\$605,860.00	\$393,900.00		1 1	
	Fund 350 - Wyoming Valley	Airmort Grant Totals								
	Tund 330 - wyonning valley	•	¢1 011 000 00	¢2 200 127 00	¢702 C44 00	¢C0E 0C0 00	¢202.000.00			
		REVENUE TOTALS EXPENSE TOTALS	\$1,011,900.00 \$1,011,900.00	\$2,208,137.00 \$2,208,137.00	\$703,644.00	\$605,860.00 \$605,860.00	\$393,900.00 \$393,900.00			
		EXPENSE TOTALS			\$703,644.00 				(6)	
		Alimant Count Tatala	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	Fund 350 - Wyoming Valley	Airport Grant Totals	40.00							
Fund 43	Fund 350 - Wyoming Valley 30 - Conv & Visitors Tourist Pro	-	φ0.00							
Fund 43	80 - Conv & Visitors Tourist Pro	-	40.00							
	80 - Conv & Visitors Tourist Pro JE	omo Ag	φο.σσ							
REVENU Division Dep	80 - Conv & Visitors Tourist Pro JE on 30 - Administrative Servic partment 4670 - Convention &	omo Ag	4000							
REVENU Division Dep Taxes	80 - Conv & Visitors Tourist Pro JE on 30 - Administrative Service partment 4670 - Convention &	omo Ag	·	TT0 000 00	252 222 22	553.540.00	554.500.00			
REVENU Division Dep	80 - Conv & Visitors Tourist Pro JE on 30 - Administrative Servic partment 4670 - Convention &	omo Ag ces & Visitors	588,000.00	538,000.00	350,000.00	562,549.00	554,500.00			
REVENU Divisio Dep <i>Taxes</i> 400.13	80 - Conv & Visitors Tourist Pro JE on 30 - Administrative Service partment 4670 - Convention &	omo Ag	·	538,000.00 \$538,000.00	350,000.00 \$350,000.00	562,549.00 \$562,549.00	554,500.00 \$554,500.00			
REVENU Divisio Dep <i>Taxes</i> 400.13	80 - Conv & Visitors Tourist Pro JE on 30 - Administrative Service partment 4670 - Convention & Hotel Room Rental tax	omo Ag ces & Visitors	588,000.00 \$588,000.00	\$538,000.00	\$350,000.00	\$562,549.00	\$554,500.00			
REVENU Divisio Dep <i>Taxes</i> 400.13	80 - Conv & Visitors Tourist Pro JE on 30 - Administrative Service partment 4670 - Convention &	omo Ag ces & Visitors	588,000.00 \$588,000.00 30,000.00	\$538,000.00 30,000.00		\$562,549.00 24,000.00	\$554,500.00 20,000.00			
REVENU Divisio Dep <i>Taxes</i> 400.13	80 - Conv & Visitors Tourist Pro JE on 30 - Administrative Service partment 4670 - Convention & Hotel Room Rental tax	omo Ag ces & Visitors	588,000.00 \$588,000.00	\$538,000.00	\$350,000.00	\$562,549.00	\$554,500.00			
REVENU Division Dep Taxes 400.13 Fees 415.59	80 - Conv & Visitors Tourist Pro- JE con 30 - Administrative Service partment 4670 - Convention & Hotel Room Rental tax Membership Dues	omo Ag ces & Visitors	588,000.00 \$588,000.00 30,000.00	\$538,000.00 30,000.00	\$350,000.00 15,000.00	\$562,549.00 24,000.00	\$554,500.00 20,000.00			
REVENU Division Dep Taxes 400.13 Fees 415.59 415.65	80 - Conv & Visitors Tourist Pro- DE on 30 - Administrative Service partment 4670 - Convention & Hotel Room Rental tax  Membership Dues Advertising	omo Ag ces & Visitors  Taxes Totals	588,000.00 \$588,000.00 30,000.00 24,000.00	\$538,000.00 30,000.00 24,000.00	\$350,000.00 15,000.00 2,500.00	\$562,549.00 24,000.00 25,000.00	\$554,500.00 20,000.00 25,000.00			
REVENU Division Dep Taxes 400.13 Fees 415.59 415.65	80 - Conv & Visitors Tourist Pro- DE on 30 - Administrative Service partment 4670 - Convention & Hotel Room Rental tax  Membership Dues Advertising	omo Ag ces & Visitors  Taxes Totals	588,000.00 \$588,000.00 30,000.00 24,000.00	\$538,000.00 30,000.00 24,000.00	\$350,000.00 15,000.00 2,500.00	\$562,549.00 24,000.00 25,000.00	\$554,500.00 20,000.00 25,000.00			
REVENU Division Dep Taxes 400.13 Fees 415.59 415.65	80 - Conv & Visitors Tourist Pro- UE on 30 - Administrative Service partment 4670 - Convention & Hotel Room Rental tax  Membership Dues Advertising	omo Ag ces & Visitors  Taxes Totals	588,000.00 \$588,000.00 30,000.00 24,000.00 \$54,000.00	\$538,000.00 30,000.00 24,000.00 \$54,000.00	\$350,000.00 15,000.00 2,500.00 \$17,500.00	\$562,549.00 24,000.00 25,000.00 \$49,000.00	\$554,500.00 20,000.00 25,000.00 \$45,000.00			
REVENU Division Dep Taxes 400.13 Fees 415.59 415.65	80 - Conv & Visitors Tourist Pro-	ces & Visitors  Taxes Totals  Fees Totals	588,000.00 \$588,000.00 30,000.00 24,000.00 \$54,000.00 120,351.00	\$538,000.00 30,000.00 24,000.00 \$54,000.00 74,223.00	\$350,000.00 15,000.00 2,500.00 \$17,500.00 138,124.00	\$562,549.00 24,000.00 25,000.00 \$49,000.00 128,324.00	\$554,500.00 20,000.00 25,000.00 \$45,000.00			
REVENU Division Dep Taxes 400.13  Fees 415.59 415.65  Trans 450.80	80 - Conv & Visitors Tourist Pro-	ces & Visitors  Taxes Totals  Fees Totals	588,000.00 \$588,000.00 30,000.00 24,000.00 \$54,000.00 120,351.00	\$538,000.00 30,000.00 24,000.00 \$54,000.00 74,223.00	\$350,000.00 15,000.00 2,500.00 \$17,500.00 138,124.00	\$562,549.00 24,000.00 25,000.00 \$49,000.00 128,324.00	\$554,500.00 20,000.00 25,000.00 \$45,000.00			
REVENU Division Dep Taxes 400.13  Fees 415.59 415.65  Trans 450.80  Interes	BO - Conv & Visitors Tourist Pro- DE DE DO 30 - Administrative Service DO ATT - Convention & S Hotel Room Rental tax  Membership Dues Advertising  Differs Carry Forward	res R Visitors  Taxes Totals  Fees Totals  Transfers Totals	588,000.00 \$588,000.00 30,000.00 24,000.00 \$54,000.00 120,351.00 \$120,351.00	\$538,000.00 30,000.00 24,000.00 \$54,000.00 74,223.00 \$74,223.00	\$350,000.00 15,000.00 2,500.00 \$17,500.00 138,124.00 \$138,124.00	\$562,549.00 24,000.00 25,000.00 \$49,000.00 128,324.00 \$128,324.00	\$554,500.00 20,000.00 25,000.00 \$45,000.00 100,000.00 \$100,000.00			
REVENU Division Dep Taxes 400.13  Fees 415.59 415.65  Trans 450.80  Intere 455.13	80 - Conv & Visitors Tourist Pro- DE DOI: 0.00	res R Visitors  Taxes Totals  Fees Totals  Transfers Totals	588,000.00 \$588,000.00 30,000.00 24,000.00 \$54,000.00 120,351.00 \$120,351.00 300.00	\$538,000.00 30,000.00 24,000.00 \$54,000.00 74,223.00 \$74,223.00	\$350,000.00 15,000.00 2,500.00 \$17,500.00 138,124.00 \$138,124.00 .00	\$562,549.00 24,000.00 25,000.00 \$49,000.00 128,324.00 \$128,324.00 .00	\$554,500.00 20,000.00 25,000.00 \$45,000.00 100,000.00 \$100,000.00			
REVENU Division Dep Taxes 400.13  Fees 415.59 415.65  Trans 450.80  Intere 455.13 455.16	80 - Conv & Visitors Tourist Pro- DE DOI: 0.00	Taxes Totals  Fees Totals  Transfers Totals	588,000.00 \$588,000.00 30,000.00 24,000.00 \$54,000.00 120,351.00 \$120,351.00 300.00 800.00	\$538,000.00 30,000.00 24,000.00 \$54,000.00 74,223.00 \$74,223.00 .00	\$350,000.00 15,000.00 2,500.00 \$17,500.00 138,124.00 \$138,124.00 .00	\$562,549.00  24,000.00  25,000.00  \$49,000.00  128,324.00  \$128,324.00  .00 .00	\$554,500.00 20,000.00 25,000.00 \$45,000.00 100,000.00 \$100,000.00 .00			
REVENU Division Dep Taxes 400.13  Fees 415.59 415.65  Trans 450.80  Intere 455.13 455.16	Advertising  Services  Carry Forward  Interest Income - Investments	Taxes Totals  Fees Totals  Transfers Totals	588,000.00 \$588,000.00 30,000.00 24,000.00 \$54,000.00 120,351.00 \$120,351.00 300.00 800.00	\$538,000.00 30,000.00 24,000.00 \$54,000.00 74,223.00 \$74,223.00 .00	\$350,000.00 15,000.00 2,500.00 \$17,500.00 138,124.00 \$138,124.00 .00	\$562,549.00  24,000.00  25,000.00  \$49,000.00  128,324.00  \$128,324.00  .00 .00	\$554,500.00 20,000.00 25,000.00 \$45,000.00 100,000.00 \$100,000.00 .00			



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - Conv & Visitors Tourist Promo Ag	Countries / table	Baagot	Baagot	Baagot	Daagee	
REVENU	E						
Divisio	on 30 - Administrative Services						
	partment 4670 - Convention & Visitors						
Other							
445.10	Other Income	.00	53,310.00	114,593.00	57,300.00	500.00	
	Other Totals	\$0.00	\$53,310.00	\$114,593.00	\$57,300.00	\$500.00	
	Department 4670 - Convention & Visitors Totals	\$843,451.00	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	101
	Division 30 - Administrative Services Totals	\$843,451.00	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	
	REVENUE TOTALS	\$843,451.00	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	
EXPENSI							
Divisio							
	partment 4670 - Convention & Visitors  nnel Costs						
Wa							
510.15	Wages Non-Represented	205,322.00	203,709.00	209,381.00	205,349.00	196,095.00	
510.16	Wages - Merit Increase	5,136.00	3,310.00	.00	3,697.00	3,807.00	
	Wages Totals	\$210,458.00	\$207,019.00	\$209,381.00	\$209,046.00	\$199,902.00	
Pay	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	12,738.00	12,630.00	12,982.00	12,732.00	11,802.00	
520.15	Payroll Taxes Medicare	2,979.00	5,954.00	3,036.00	2,978.00	2,760.00	
520.20	Payroll Taxes Unemployment	1,500.00	1,500.00	2,000.00	2,000.00	3,000.00	
	Payroll Taxes Totals	\$17,217.00	\$20,084.00	\$18,018.00	\$17,710.00	\$17,562.00	
Ber	nefits	. ,					
530.10	Benefits Health Care Opt Out	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	
530.30	Benefits Health Insurance	23,485.00	23,485.00	17,562.00	15,000.00	15,000.00	
530.40	Benefits Life Insurance	800.00	640.00	800.00	800.00	800.00	
530.45	Benefits Retirement	39,291.00	29,770.00	39,270.00	39,270.00	30,000.00	
	Benefits Totals	\$66,576.00	\$58,395.00	\$62,132.00	\$59,570.00	\$50,300.00	
	Personnel Costs Totals	\$294,251.00	\$285,498.00	\$289,531.00	\$286,326.00	\$267,764.00	
Non-F	Personnel Costs						
,	pplies						
540.14	Office Supplies	15,000.00	15,000.00	15,000.00	20,000.00	25,000.00	
540.73	Postage	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
	Supplies Totals	\$30,000.00	\$30,000.00	\$30,000.00	\$35,000.00	\$40,000.00	
	er Services						
550.12	Excess Workers Comp Insurance Premium	250.00	250.00	250.00	250.00	250.00	
550.14	Accounting & Auditing Services	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 43	0 - Conv & Visitors Tourist Promo Ag					-	
EXPENSI	<b>E</b>						
Divisio							
Non-F	partment 4670 - Convention & Visitors  Personnel Costs						
	ner Services	20	20	20	20	6 500 00	
550.15	Other Contractual Services	.00	.00	.00	.00	6,500.00	
550.19	Special Legal Services	.00	.00	.00	500.00	2,500.00	
550.25	Other Communication Expenses	1,440.00	1,500.00	1,500.00	1,250.00	1,250.00	
550.27	Travel Expense	22,000.00	21,850.00	10,100.00	20,000.00	20,000.00	
550.29	Mileage Reimbursement	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
550.30	Advertising	110,000.00	100,525.00	72,900.00	119,672.00	154,136.00	
550.31	Promotions	252,000.00	227,890.00	212,836.00	215,200.00	100,000.00	
550.32	Printing	59,000.00	52,750.00	10,550.00	50,050.00	50,000.00	
550.36	Insurance - Property	500.00	500.00	.00	.00	.00	
550.45	Repairs / Maintenance - Buildings	.00	3,000.00	.00	.00	.00	
550.53	Rent of Buildings	32,400.00	32,400.00	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	1,900.00	
	Other Services Totals	\$486,490.00	\$449,565.00	\$347,036.00	\$445,822.00	\$373,536.00	
Util	ities	, ,		, ,	, ,	, ,	
550.22	Telephone/Internet	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
550.38	Electricity	4,000.00	2,500.00	2,500.00	2,500.00	2,500.00	
550.40	Gas	5,000.00	2,500.00	2,000.00	2,000.00	2,000.00	
550.41	Sewer	.00	360.00	200.00	200.00	200.00	
550.42	Sanitation	.00	400.00	500.00	500.00	500.00	
550.43	Water	400.00	400.00	1,000.00	1,000.00	1,000.00	
	Utilities Totals	\$14,400.00	\$11,160.00	\$11,200.00	\$11,200.00	\$11,200.00	-
Fee	es .						
560.60	Dues / Memberships	18,310.00	18,310.00	17,450.00	18,825.00	7,500.00	
	Fees Totals	\$18,310.00	\$18,310.00	\$17,450.00	\$18,825.00	\$7,500.00	
	Non-Personnel Costs Totals	\$549,200.00	\$509,035.00	\$405,686.00	\$510,847.00	\$432,236.00	
	Department 4670 - Convention & Visitors Totals	\$843,451.00	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	
	Division 30 - Administrative Services Totals	\$843,451.00	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	
	EXPENSE TOTALS	\$843,451.00	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	
Fu	nd 430 - Conv & Visitors Tourist Promo Ag Totals						
	REVENUE TOTALS	\$843,451.00	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	



account Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
EXPENSE TOTALS	\$843,451.00	\$794,533.00	\$695,217.00	\$797,173.00	\$700,000.00	
Fund 430 - Conv & Visitors Tourist Promo Ag Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
and 431 - Convention and Visitors Bureau						
REVENUE						
Division 30 - Administrative Services						
Department 4670 - Convention & Visitors						
Transfers						
0.80 Carry Forward	184,000.00	.00	.00	.00	.00	
Transfers Totals	\$184,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department 4670 - Convention & Visitors Totals	\$184,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Division <b>30 - Administrative Services</b> Totals	\$184,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
REVENUE TOTALS	\$184,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSE						
Division 30 - Administrative Services						
Department 4670 - Convention & Visitors  Non-Personnel Costs						
Fees						
50.85 Special Grants Expense	184,000.00	.00	.00	.00	.00	
· · · · · · - · · ·	•					101
Fees Totals	\$184,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Non-Personnel Costs Totals	\$184,000.00 \$184,000.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	
Department 4670 - Convention & Visitors Totals	\$184,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Division 30 - Administrative Services Totals	\$184,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSE TOTALS	\$164,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 431 - Convention and Visitors Bureau Totals						
REVENUE TOTALS	\$184,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSE TOTALS	\$184,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 431 - Convention and Visitors Bureau Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
and 440 - License Fee Account						
REVENUE						
Division 30 - Administrative Services						
Department 4489 - Licensing						
Fees						
15.20 Hunting License Fee	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
15.21 Dog License Fee	200,000.00	244,000.00	244,000.00	244,000.00	244,000.00	
.5.22 Fishing License Fee	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
Fees Totals	\$262,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	
Department 4489 - Licensing Totals	\$262,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	
Division 30 - Administrative Services Totals	\$262,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	



	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account Description	Council Adopt	Budget	Budget	Budget	Budget	
und 440 - License Fee Account						
REVENUE TOTALS	\$262,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	
EXPENSE						
Division 30 - Administrative Services						
Department <b>4489 - Licensing</b> <i>Transfers</i>						
90.30 To Governmental Units	262,000.00	296,000.00	296,000.00	296,000.00	296,000.00	
Transfers Totals	\$262,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	
Department 4489 - Licensing Totals	\$262,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	-
Division 30 - Administrative Services Totals	\$262,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	-
EXPENSE TOTALS	\$262,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	
Fund 440 - License Fee Account Totals						
REVENUE TOTALS	\$262,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	
EXPENSE TOTALS	\$262,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	
Found 440 Names For Assessmit Table	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 440 - License Fee Account Totals	φυ.υυ	φυ.υυ	φ0.00	φυ.υυ	φυ.υυ	
und 450 - Hotel Room Rental Tax						
REVENUE						
Division 20 - Budget and Finance						
Department <b>4200 - Hotel Room Rental Tax</b> <i>Taxes</i>						
00.13 Hotel Room Rental tax	3,000,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,614,800.00	
Taxes Totals	\$3,000,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	
Department 4200 - Hotel Room Rental Tax Totals	\$3,000,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	
Division 20 - Budget and Finance Totals	\$3,000,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	
REVENUE TOTALS	\$3,000,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	
EXPENSE						
Division 20 - Budget and Finance						
Department <b>4200 - Hotel Room Rental Tax</b> <i>Transfers</i>						
90.30 To Governmental Units	3,000,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,614,800.00	
Transfers Totals	\$3,000,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	
Department 4200 - Hotel Room Rental Tax Totals	\$3,000,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	
Division 20 - Budget and Finance Totals	\$3,000,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	
EXPENSE TOTALS	\$3,000,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	
Fund 450 - Hotel Room Rental Tax Totals						
REVENUE TOTALS	\$3,000,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	
EXPENSE TOTALS	\$3,000,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,614,800.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 450 - Hotel Room Rental Tax Totals	φυ.υυ	φυ.υυ	φυ.υυ	φυ.υυ 	φυ.υυ	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 46	0 - Hazardous Mat Emerg Response	•					
REVENU	E						
Divisio	n 50 - Operational Services						
Dep <i>Fees</i>	artment 4291 - Emergency Management						
415.31	Emerg Mgt Fees	65,000.00	65,000.00	65,000.00	65,000.00	62,000.00	
	Fees Totals	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$62,000.00	
Grant	5						
	te Grants						
435.14	Emergency Management Agency	22,835.00	25,124.00	31,776.00	26,488.00	30,888.00	
	State Grants Totals	\$22,835.00	\$25,124.00	\$31,776.00	\$26,488.00	\$30,888.00	
_	Grants Totals	\$22,835.00	\$25,124.00	\$31,776.00	\$26,488.00	\$30,888.00	
<i>Trans</i> 450.80	fers Carry Forward	186,926.00	186,926.00	186,926.00	186,926.00	239,000.00	
	Transfers Totals	\$186,926.00	\$186,926.00	\$186,926.00	\$186,926.00	\$239,000.00	
Intere	st	. ,	,	, ,	, ,	, ,	
455.13	Interest Income	40.00	40.00	40.00	100.00	100.00	
455.16	Interest Income - Investments	900.00	900.00	900.00	2,500.00	1,000.00	
	Interest Totals	\$940.00	\$940.00	\$940.00	\$2,600.00	\$1,100.00	
Reiml	pursements						
460.28	Expense Reimbursement	.00	.00	.00	49,995.00	49,995.00	
	Reimbursements Totals	\$0.00	\$0.00	\$0.00	\$49,995.00	\$49,995.00	
	epartment 4291 - Emergency Management Totals	\$275,701.00	\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	
	Division <b>50 - Operational Services</b> Totals	\$275,701.00	\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	
	REVENUE TOTALS	\$275,701.00	\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	
EXPENS							
Divisio	•						
	artment 4291 - Emergency Management  ersonnel Costs						
	plies						
540.14	Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
540.16	Material & Supply Requisition	9,000.00	9,000.00	9,000.00	12,500.00	12,500.00	
540.28	Parts	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
540.70	Small Tools and Minor Equipment	50,000.00	50,000.00	50,000.00	50,000.00	31,000.00	
540.73	Postage	500.00	500.00	500.00	500.00	500.00	
	Supplies Totals	\$67,000.00	\$67,000.00	\$67,000.00	\$70,500.00	\$51,500.00	
Oth	er Services						
550.15	Other Contractual Services	25,000.00	25,000.00	32,500.00	49,995.00	49,995.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - Hazardous Mat Emerg Response						
EXPENSI							
Divisio	n 50 - Operational Services						
	artment 4291 - Emergency Management						
	Personnel Costs						
	er Services						
550.17	Management / Consulting Services	.00	.00	.00	.00	35,000.00	
550.24	Freight & Express Charges	500.00	500.00	500.00	500.00	500.00	
550.27	Travel Expense	500.00	500.00	500.00	500.00	500.00	
550.30	Advertising	150.00	150.00	150.00	150.00	.00	
550.45	Repairs / Maintenance - Buildings	75,000.00	75,366.00	82,442.00	100,000.00	162,803.00	
550.72	Repairs / Maintenance - Vehicle	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
550.84	Managed Print Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	Other Services Totals	\$122,150.00	\$122,516.00	\$137,092.00	\$172,145.00	\$269,798.00	
Util	ities						
550.22	Telephone/Internet	650.00	650.00	650.00	650.00	650.00	
	Utilities Totals	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00	
Fee	S						
560.60	Dues / Memberships	2,200.00	2,200.00	2,200.00	2,200.00	1,000.00	
560.64	Meeting / Conference/ Training Fees	10,000.00	10,000.00	2,500.00	10,000.00	10,000.00	
560.69	Bank Service Charges	500.00	500.00	500.00	500.00	500.00	
	Fees Totals	\$12,700.00	\$12,700.00	\$5,200.00	\$12,700.00	\$11,500.00	-
	Non-Personnel Costs Totals	\$202,500.00	\$202,866.00	\$209,942.00	\$255,995.00	\$333,448.00	
Trans	fers						
590.34	Transfers	23,201.00	25,124.00	24,700.00	25,014.00	24,535.00	
	Transfers Totals	\$23,201.00	\$25,124.00	\$24,700.00	\$25,014.00	\$24,535.00	
,	l Assets						
	rhinery						
599.46	Machinery and Equipment > \$5000.00	50,000.00	50,000.00	50,000.00	50,000.00	25,000.00	
	Machinery Totals	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$25,000.00	
	Capital Assets Totals	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$25,000.00	
D	epartment <b>4291 - Emergency Management</b> Totals	\$275,701.00	\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	
	Division 50 - Operational Services Totals	\$275,701.00	\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	
	EXPENSE TOTALS	\$275,701.00	\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	
F	und 460 - Hazardous Mat Emerg Response Totals						
	REVENUE TOTALS	\$275,701.00	\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	
	EXPENSE TOTALS	\$275,701.00	\$277,990.00	\$284,642.00	\$331,009.00	\$382,983.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	Fund 460 - Hazardous Mat Emerg Response Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	70 - EMA Radiation Emergency Resp Fun	·	·		·	·	
REVENU							
Divisio							
	partment 4291 - Emergency Management						
Grant							
	ate Grants						
435.14	Emergency Management Agency	54,842.00	45,744.00	49,070.00	45,744.00	45,744.00	
	State Grants Totals	\$54,842.00	\$45,744.00	\$49,070.00	\$45,744.00	\$45,744.00	
	Grants Totals	\$54,842.00	\$45,744.00	\$49,070.00	\$45,744.00	\$45,744.00	
Intere		φο ./ο .2.00	4 15/7 1 1100	ψ 15/07 0100	ψ 15/7 1 1100	ψ 15/7 1 1100	
455.13	Interest Income	10.00	10.00	10.00	10.00	10.00	
	Interest Totals	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	
Г	Department 4291 - Emergency Management Totals	\$54,852.00	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	
-	Division 50 - Operational Services Totals	\$54,852.00	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	
	REVENUE TOTALS	\$54,852.00	\$45,754.00	\$49,080.00	\$45,754.00	\$45,754.00	
EXPENS	SF						
	on 50 - Operational Services						
	partment 4291 - Emergency Management						
	Personnel Costs						
	pplies						
540.70	Small Tools and Minor Equipment	54,852.00	45,754.00	49,080.00	45,754.00	45,744.00	
F40 70							
540.73	Postage	.00	.00	.00	.00	10.00	
540./3	Postage Supplies Totals		.00				
540.73	<u> </u>	.00 \$54,852.00 \$54,852.00		.00 \$49,080.00 \$49,080.00	.00 \$45,754.00 \$45,754.00	10.00 \$45,754.00 \$45,754.00	
	Supplies Totals Non-Personnel Costs Totals	\$54,852.00 \$54,852.00	\$45,754.00 \$45,754.00	\$49,080.00	\$45,754.00 \$45,754.00	\$45,754.00 \$45,754.00	
	Supplies Totals Non-Personnel Costs Totals  Pepartment 4291 - Emergency Management Totals	\$54,852.00 \$54,852.00 \$54,852.00	\$45,754.00	\$49,080.00 \$49,080.00	\$45,754.00 \$45,754.00 \$45,754.00	\$45,754.00	
	Supplies Totals Non-Personnel Costs Totals	\$54,852.00 \$54,852.00	\$45,754.00 \$45,754.00 \$45,754.00	\$49,080.00 \$49,080.00 \$49,080.00	\$45,754.00 \$45,754.00	\$45,754.00 \$45,754.00 \$45,754.00	
[	Supplies Totals  Non-Personnel Costs Totals  Department 4291 - Emergency Management Totals  Division 50 - Operational Services Totals  EXPENSE TOTALS	\$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	
	Supplies Totals  Non-Personnel Costs Totals  Department 4291 - Emergency Management Totals  Division 50 - Operational Services Totals  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals	\$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	
[	Supplies Totals  Non-Personnel Costs Totals  Department 4291 - Emergency Management Totals  Division 50 - Operational Services Totals  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals  REVENUE TOTALS	\$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	
[	Supplies Totals  Non-Personnel Costs Totals  Department 4291 - Emergency Management Totals  Division 50 - Operational Services Totals  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals	\$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	
Fund	Supplies Totals  Non-Personnel Costs Totals  Department 4291 - Emergency Management Totals  Division 50 - Operational Services Totals  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals  REVENUE TOTALS	\$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	
Fund	Supplies Totals  Non-Personnel Costs Totals  Department 4291 - Emergency Management Totals  Division 50 - Operational Services Totals  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals  REVENUE TOTALS  EXPENSE TOTALS	\$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	
Fund	Supplies Totals  Non-Personnel Costs Totals  Department 4291 - Emergency Management Totals  Division 50 - Operational Services Totals  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals  EXPENSE TOTALS  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals  On - Title IV-D Post 10/1/00 Fed Inc	\$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	
Fund Fund Fund Fund Fund Fund Fund	Supplies Totals  Non-Personnel Costs Totals  Department 4291 - Emergency Management Totals  Division 50 - Operational Services Totals  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals  EXPENSE TOTALS  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals  On - Title IV-D Post 10/1/00 Fed Inc	\$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	
Fund Fund Fund Fund 49 REVENU	Supplies Totals  Non-Personnel Costs Totals  Department 4291 - Emergency Management Totals  Division 50 - Operational Services Totals  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals  EXPENSE TOTALS  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals  O - Title IV-D Post 10/1/00 Fed Inc	\$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	
Fund Fund Fund Fund 49 REVENU	Supplies Totals  Non-Personnel Costs Totals  Department 4291 - Emergency Management Totals  Division 50 - Operational Services Totals  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals  EXPENSE TOTALS  EXPENSE TOTALS  EXPENSE TOTALS  470 - EMA Radiation Emergency Resp Fun Totals  Output  O	\$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00 \$54,852.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00 \$49,080.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	\$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00 \$45,754.00	



Account Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 490 - Title IV-D Post 10/1/00 Fed Inc						
REVENUE						
Division 13 - Courts						
Department 4187 - Domestic Relations						
Fees						
Fees Totals	\$500,000.00	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	
Department 4187 - Domestic Relations Totals	\$500,000.00	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	
Division 13 - Courts Totals	\$500,000.00	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	
REVENUE TOTALS	\$500,000.00	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	
EXPENSE						
Division 13 - Courts						
Department <b>4187 - Domestic Relations</b> <i>Transfers</i>						
590.34 Transfers	500,000.00	600,000.00	.00	600,000.00	600,000.00	
Transfers Totals	\$500,000.00	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	
Department 4187 - Domestic Relations Totals	\$500,000.00	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	
Division 13 - Courts Totals	\$500,000.00	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	
EXPENSE TOTALS	\$500,000.00	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	
Fund 490 - Title IV-D Post 10/1/00 Fed Inc Totals						
REVENUE TOTALS	\$500,000.00	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	
EXPENSE TOTALS	\$500,000.00	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 490 - Title IV-D Post 10/1/00 Fed Inc Totals	φ0.00	φ0.00	φ0.00	φ0.00	φ0.00	
Fund 495 - Domestic Relations Title IV-D						
REVENUE Division 13 - Courts						
Department 4187 - Domestic Relations						
Grants						
State Grants						
435.44 Other Grants - State	2,876,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	
State Grants Totals	\$2,876,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	
Grants Totals	\$2,876,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	
Transfers						
450.80 Carry Forward	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	
Transfers Totals	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	1-
Interest						
455.13 Interest Income	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
Interest Totals	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	



Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 495 - Domestic Relations Title IV-D	Courier Adopt	Duaget	Duaget	Duaget	budget	
REVENUE						
Division 13 - Courts						
Department 4187 - Domestic Relations Totals	\$3,026,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	
Division 13 - Courts Totals	\$3,026,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	
REVENUE TOTALS	\$3,026,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	
EXPENSE						
Division 13 - Courts						
Department <b>4187 - Domestic Relations</b> <i>Non-Personnel Costs</i>						
Other Services						
550.53 Rent of Buildings	326,000.00	550,000.00	550,000.00	550,000.00	550,000.00	
Other Services Totals	\$326,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	
Non-Personnel Costs Totals	\$326,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	
Transfers						
590.34 Transfers	2,700,000.00	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	
Transfers Totals	\$2,700,000.00	\$2,600,000.00	\$2,600,000.00	\$2,600,000.00	\$2,600,000.00	
Department 4187 - Domestic Relations Totals	\$3,026,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	
Division 13 - Courts Totals	\$3,026,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	
EXPENSE TOTALS	\$3,026,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	
Fund 495 - Domestic Relations Title IV-D Totals						
REVENUE TOTALS	\$3,026,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	
EXPENSE TOTALS	\$3,026,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	\$3,150,000.00	
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 <b>4810 - Inter Governmental Appropriation</b> <i>Fees</i>						
415.16 Automation Records Improvements	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
Fees Totals	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	
Department 4810 - Inter Governmental	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	
Appropriation Totals _	#7F 000 00	¢7F 000 00	¢7F 000 00	¢7F 000 00	47F 000 00	
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	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	O - County Records Improvement	Couricii Adopt	Budget	Buuget	buuget	buuget	
EXPENSE	-						
	n 96 - Inter/Government						
	artment 4810 - Inter Governmental Appropriation						
	ersonnel Costs						
Oth	er Services						
550.54	Rent of Storage Space	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
	Other Services Totals	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	
	Non-Personnel Costs Totals	\$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 <b>96 - Inter/Government</b> 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	
	1 - Recorder Of Deeds Archives						
REVENU	n 60 - Judicial Records						
	artment 4153 - Recorder of Deeds						
Fees	artifient 4155 - Recorder of Deeds						
415.16	Automation Records Improvements	102,500.00	100,000.00	90,000.00	100,000.00	105,000.00	
	Fees Totals	\$102,500.00	\$100,000.00	\$90,000.00	\$100,000.00	\$105,000.00	
Transi	<i>fers</i>	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	1	,,	,,	
450.80	Carry Forward	225,450.00	156,000.00	152,500.00	160,000.00	170,500.00	
	Transfers Totals	\$225,450.00	\$156,000.00	\$152,500.00	\$160,000.00	\$170,500.00	
	Department 4153 - Recorder of Deeds Totals	\$327,950.00	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	
	Division 60 - Judicial Records Totals	\$327,950.00	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	
	REVENUE TOTALS	\$327,950.00	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	
EXPENSE	<u> </u>						
Divisio	n 60 - Judicial Records						
	artment 4153 - Recorder of Deeds ersonnel Costs						
Sup	plies						
540.70	Small Tools and Minor Equipment	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00	
	Supplies Totals	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$10,000.00	
Oth	er Services						
		3,500.00	3,500.00	3,500.00	2,850.00	2,850.00	



ccount Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
und 501 - Recorder Of Deeds Archives	Council 7 (dopt	Buaget	Daaget	Duaget	Duaget	-
EXPENSE						
Division 60 - Judicial Records						
Department 4153 - Recorder of Deeds						
Non-Personnel Costs						
Other Services						
50.49 Repairs / Maintenance - Software	36,500.00	36,500.00	34,500.00	26,200.00	21,549.00	
50.54 Rent of Storage Space	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00	
Other Services Totals	\$46,000.00	\$46,000.00	\$41,000.00	\$32,050.00	\$27,399.00	
Fees						
60.26 Scanning	266,950.00	195,000.00	186,500.00	212,950.00	193,101.00	
Fees Totals	\$266,950.00	\$195,000.00	\$186,500.00	\$212,950.00	\$193,101.00	
Non-Personnel Costs Totals	\$327,950.00	\$256,000.00	\$242,500.00	\$260,000.00	\$230,500.00	-
Capital Assets						
Machinery						
99.46 Machinery and Equipment > \$5000.00	.00	.00	.00	.00	45,000.00	
Machinery Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	
Capital Assets Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	
Department 4153 - Recorder of Deeds Totals	\$327,950.00	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	
Division 60 - Judicial Records Totals	\$327,950.00	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	
EXPENSE TOTALS	\$327,950.00	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	
Fund 501 - Recorder Of Deeds Archives Totals						
REVENUE TOTALS	\$327,950.00	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	
EXPENSE TOTALS	\$327,950.00	\$256,000.00	\$242,500.00	\$260,000.00	\$275,500.00	
Fund 501 - Recorder Of Deeds Archives Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
und 502 - Prothonotary Automation	φο.σσ	40.00	40.00	40.00	40.00	
REVENUE						
Division 60 - Judicial Records						
Department 4195 - Prothonotary						
Fees						
15.16 Automation Records Improvements	36,600.00	50,000.00	50,000.00	50,000.00	50,000.00	
Fees Totals	\$36,600.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	
Transfers						
50.80 Carry Forward	8,075.00	13,847.00	13,847.00	57,585.00	50,000.00	
Transfers Totals	\$8,075.00	\$13,847.00	\$13,847.00	\$57,585.00	\$50,000.00	
Department 4195 - Prothonotary Totals	\$44,675.00	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	
Division 60 - Judicial Records Totals	\$44,675.00	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	



		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account	Account Description	Council Adopt	Budget	Budget	Budget	Budget	
und <b>50</b> 2	2 - Prothonotary Automation REVENUE TOTALS	\$44,675.00	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	
EVENICE		φττ,0/5.00	<del>\$05,647.00</del>	\$05,047.00	\$107,303.00	\$100,000.00	
Division	60 - Judicial Records						
	artment 4195 - Prothonotary						
	ersonnel Costs						
Supp	olies						
540.14	Office Supplies	6,963.00	6,135.00	6,135.00	4,000.00	4,000.00	
540.70	Small Tools and Minor Equipment	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	Supplies Totals	\$8,963.00	\$8,135.00	\$8,135.00	\$6,000.00	\$6,000.00	
Othe	er Services	. ,	. ,	. ,	. ,	. ,	
50.49	Repairs / Maintenance - Software	15,712.00	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	
	Other Services Totals	\$35,712.00	\$55,712.00	\$55,712.00	\$55,712.00	\$55,712.00	
Fees	5	, ,	, ,	, ,	, ,	. ,	
60.26	Scanning	.00	.00	.00	45,873.00	38,288.00	
	Fees Totals	\$0.00	\$0.00	\$0.00	\$45,873.00	\$38,288.00	1-1
	Non-Personnel Costs Totals	\$44,675.00	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	
	Department 4195 - Prothonotary Totals	\$44,675.00	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	
	Division <b>60 - Judicial Records</b> Totals	\$44,675.00	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	
	EXPENSE TOTALS	\$44,675.00	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	
	Fund <b>502 - Prothonotary Automation</b> Totals						
	REVENUE TOTALS	\$44,675.00	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	
	EXPENSE TOTALS	\$44,675.00	\$63,847.00	\$63,847.00	\$107,585.00	\$100,000.00	
	Ford F02 Booth and to the Automobile Table	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
and E03	Fund 502 - Prothonotary Automation Totals	φυ.υυ	φυ.υυ	φ0.00	\$0.00	<b>\$0.00</b>	
REVENUE	3 - Register of Wills Automation						
Division							
	artment 4196 - Register of Wills						
Fees							
15.16	Automation Records Improvements	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	
	Fees Totals	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	
Transfe	ers						
150.80	Carry Forward	60,800.00	26,800.00	50,000.00	162,000.00	160,000.00	
	Transfers Totals	\$60,800.00	\$26,800.00	\$50,000.00	\$162,000.00	\$160,000.00	
	Department 4196 - Register of Wills Totals	\$94,800.00	\$60,800.00	\$84,000.00	\$196,000.00	\$194,000.00	
	Division 60 - Judicial Records Totals	\$94,800.00	\$60,800.00	\$84,000.00	\$196,000.00	\$194,000.00	
	REVENUE TOTALS	\$94,800.00	\$60,800.00	\$84,000.00	\$196,000.00	\$194,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	3 - Register of Wills Automation	Couricii Adopt	Buuget	Buuget	Buuget	Buuget	
EXPENSE							
	n 60 - Judicial Records						
	artment 4196 - Register of Wills						
	ersonnel Costs						
Supp	plies						
540.14	Office Supplies	9,000.00	9,000.00	9,000.00	.00	.00	
	Supplies Totals	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	
Othe	er Services	. ,	. ,	. ,	·	·	
550.49	Repairs / Maintenance - Software	9,000.00	9,000.00	9,000.00	8,150.00	8,150.00	
550.54	Rent of Storage Space	8,500.00	8,500.00	6,000.00	6,000.00	6,000.00	
	Other Services Totals	\$17,500.00	\$17,500.00	\$15,000.00	\$14,150.00	\$14,150.00	
Fees		Ψ17,300.00	Ψ17,300.00	Ψ15,000.00	Ψ1./130.00	Ψ1 1/130.00	
560.26	Scanning	68,300.00	34,300.00	60,000.00	181,850.00	159,850.00	
	Fees Totals	\$68,300.00	\$34,300.00	\$60,000.00	\$181,850.00	\$159,850.00	
	Non-Personnel Costs Totals	\$94,800.00	\$60,800.00	\$84,000.00	\$196,000.00	\$174,000.00	
Capita	l Assets						
Mac	hinery						
599.46	Machinery and Equipment > \$5000.00	.00	.00	.00	.00	20,000.00	
	Machinery Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
	Capital Assets Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
	Department 4196 - Register of Wills Totals	\$94,800.00	\$60,800.00	\$84,000.00	\$196,000.00	\$194,000.00	
	Division 60 - Judicial Records Totals	\$94,800.00	\$60,800.00	\$84,000.00	\$196,000.00	\$194,000.00	
	EXPENSE TOTALS	\$94,800.00	\$60,800.00	\$84,000.00	\$196,000.00	\$194,000.00	
	Fund 503 - Register of Wills Automation Totals						
	REVENUE TOTALS	\$94,800.00	\$60,800.00	\$84,000.00	\$196,000.00	\$194,000.00	
	EXPENSE TOTALS	\$94,800.00	\$60,800.00	\$84,000.00	\$196,000.00	\$194,000.00	
	Fund 503 - Register of Wills Automation Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund <b>FO</b>	I - Clerk of Courts Automation	40.00	7000	7000	7000	7000	
REVENUE							
	n 60 - Judicial Records						
	artment 4191 - Clerk of Courts						
Fees	ACTION TAVA GIGIN OF GOUNTS						
415.16	Automation Records Improvements	12,400.00	17,000.00	17,000.00	17,000.00	17,000.00	
	Fees Totals	\$12,400.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	
Transf	ers						
450.80	Carry Forward	75,154.00	55,775.00	55,775.00	42,867.00	15,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	- Clerk of Courts Automation	Courier Adopt	buuget	buuget	Duuget	buuget	
REVENUE							
	60 - Judicial Records						
	Department 4191 - Clerk of Courts Totals	\$87,554.00	\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	-
	Division <b>60 - Judicial Records</b> Totals	\$87,554.00	\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	
	REVENUE TOTALS	\$87,554.00	\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	
EXPENSE							
Division	60 - Judicial Records						
Depa	rtment 4191 - Clerk of Courts						
	rsonnel Costs						
Supp							
540.14	Office Supplies	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
	Supplies Totals	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	
	r Services						
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	
	Other Services Totals	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	
Fees							
560.26	Scanning	55,554.00	40,775.00	40,775.00	27,867.00	.00	
	Fees Totals	\$55,554.00	\$40,775.00	\$40,775.00	\$27,867.00	\$0.00	
	Non-Personnel Costs Totals	\$87,554.00	\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	
	Department 4191 - Clerk of Courts Totals	\$87,554.00	\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	
	Division <b>60 - Judicial Records</b> Totals	\$87,554.00	\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	
	EXPENSE TOTALS	\$87,554.00	\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	
	Fund <b>504 - Clerk of Courts Automation</b> Totals						
	REVENUE TOTALS	\$87,554.00	\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	
	EXPENSE TOTALS	\$87,554.00	\$72,775.00	\$72,775.00	\$59,867.00	\$32,000.00	
	Fund 504 - Clerk of Courts Automation Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund <b>511</b>	- Housing Trust Fund	40.00	40.00	40.00	40.00	40.00	
REVENUE	_						
Division							
	rtment 4650 - Community Development						
Fees	The state of the s						
415.15	Fees	250,000.00	250,000.00	220,000.00	225,000.00	225,000.00	
	Fees Totals	\$250,000.00	\$250,000.00	\$220,000.00	\$225,000.00	\$225,000.00	
Transfe	ers		•	•	•		
450.80	Carry Forward	569,600.00	574,850.00	1,424,600.00	1,414,200.00	459,200.00	



Account Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 511 - Housing Trust Fund						
REVENUE						
Division 30 - Administrative Services						
Department 4650 - Community Development Interest						
455.13 Interest Income	5,400.00	150.00	15,400.00	25,300.00	20,300.00	
Interest Totals	\$5,400.00	\$150.00	\$15,400.00	\$25,300.00	\$20,300.00	
Department 4650 - Community Development Totals	\$825,000.00	\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	
Division 30 - Administrative Services Totals	\$825,000.00	\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	
REVENUE TOTALS	\$825,000.00	\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	
EXPENSE						
Division 30 - Administrative Services						
Department 4650 - Community Development Non-Personnel Costs						
Other Services	00	00	24 000 00	24 000 00	24 000 00	
550.17 Management / Consulting Services	.00	.00	24,000.00	24,000.00	24,000.00	
Other Services Totals Fees	\$0.00	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	
560.69 Bank Service Charges	.00	.00	.00	4,500.00	4,500.00	
Fees Totals	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	
Non-Personnel Costs Totals	\$0.00	\$0.00	\$24,000.00	\$28,500.00	\$28,500.00	
Transfers  590.30 To Governmental Units	.00	.00	51,000.00	51,000.00	51,000.00	
			·	·	•	
590.32 To Non Governmental Units	825,000.00	825,000.00	1,585,000.00	1,585,000.00	625,000.00	
Transfers Totals	\$825,000.00	\$825,000.00	\$1,636,000.00	\$1,636,000.00	\$676,000.00	
Department 4650 - Community Development Totals	\$825,000.00	\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	
Division 30 - Administrative Services Totals	\$825,000.00	\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	
EXPENSE TOTALS	\$825,000.00	\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	
Fund 511 - Housing Trust Fund Totals						
REVENUE TOTALS	\$825,000.00	\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	
EXPENSE TOTALS	\$825,000.00	\$825,000.00	\$1,660,000.00	\$1,664,500.00	\$704,500.00	
Fund 511 - Housing Trust Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 530 - Solid Waste Recycle						
REVENUE						
Division 50 - Operational Services						
Department 4320 - Solid Waste Management Fees						
415.53 Solid Waste License / Fees	550,000.00	500,000.00	475,000.00	450,000.00	400,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - Solid Waste Recycle	Council Adopt	buuget	Duuget	Duuget	buuget	
REVENU	*						
	on 50 - Operational Services						
	artment 4320 - Solid Waste Management						
Fees	_						
	Fees Totals	\$550,000.00	\$500,000.00	\$475,000.00	\$450,000.00	\$400,000.00	
Grant	S						
Sta	te Grants						
435.32	Department of Environmental Protection	50,000.00	50,000.00	50,000.00	50,000.00	45,000.00	
	State Grants Totals	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$45,000.00	
	Grants Totals	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$45,000.00	
Trans							
450.80	Carry Forward	6,634,008.00	.00	.00	.00	.00	
	Transfers Totals	\$6,634,008.00	\$0.00	\$0.00	\$0.00	\$0.00	
Intere	st						
455.13	Interest Income	1,500.00	1,500.00	1,000.00	300.00	200.00	
455.19	Interest Income - NOW	10,000.00	10,000.00	10,000.00	5,500.00	1,000.00	
	Interest Totals	\$11,500.00	\$11,500.00	\$11,000.00	\$5,800.00	\$1,200.00	
De	epartment 4320 - Solid Waste Management Totals	\$7,245,508.00	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	
	Division 50 - Operational Services Totals	\$7,245,508.00	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	
	REVENUE TOTALS	\$7,245,508.00	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	
EXPENS							
Divisio	n 50 - Operational Services						
	artment 4320 - Solid Waste Management						
	nnel Costs						
Wa <sub>1</sub>	ges Wages Represented	50,241.00	45,293.00	45,293.00	44,189.00	43,111.00	
510.20	•	•	,	,	•	·	
510.35	Wages Overtime	8,000.00	7,000.00	7,000.00	7,000.00	4,000.00	
510.50	Wages Longevity	750.00	750.00	750.00	750.00	750.00	
	Wages Totals	\$58,991.00	\$53,043.00	\$53,043.00	\$51,939.00	\$47,861.00	
,	roll Taxes	_	_	_	_	_	
520.10	Payroll Taxes Social Security - FICA	3,115.00	2,789.00	2,789.00	2,740.00	2,673.00	
520.15	Payroll Taxes Medicare	728.00	657.00	657.00	641.00	625.00	
520.20	Payroll Taxes Unemployment	300.00	400.00	400.00	400.00	600.00	
	Payroll Taxes Totals	\$4,143.00	\$3,846.00	\$3,846.00	\$3,781.00	\$3,898.00	



Accessed	Associate Description	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account 53	Account Description  O - Solid Waste Recycle	Council Adopt	Budget	Budget	Budget	Budget	
EXPENSE	-						
	n 50 - Operational Services						
	artment 4320 - Solid Waste Management						
	nnel Costs						
Ben		0.000.00	0.000.00	0.000.00	0.000.00	0.000.00	
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	8,451.00	7,515.00	
	Benefits Totals	\$16,611.00	\$16,611.00	\$16,611.00	\$16,611.00	\$15,675.00	
Non-P	Personnel Costs Totals ersonnel Costs	\$79,745.00	\$73,500.00	\$73,500.00	\$72,331.00	\$67,434.00	
	plies						
540.13	Educational Supplies	3,000.00	3,000.00	3,000.00	4,000.00	4,000.00	
540.14	Office Supplies	800.00	1,000.00	1,000.00	1,200.00	1,000.00	
540.64	Vehicle Fuel - Gas	900.00	500.00	500.00	500.00	500.00	
540.73	Postage	800.00	800.00	800.00	800.00	800.00	
	Supplies Totals	\$5,500.00	\$5,300.00	\$5,300.00	\$6,500.00	\$6,300.00	
Oth	er Services						
550.15	Other Contractual Services	6,922,313.00	363,550.00	328,800.00	294,853.00	259,363.00	
550.17	Management / Consulting Services	2,000.00	2,500.00	10,000.00	20,000.00	30,000.00	
550.27	Travel Expense	75.00	.00	.00	.00	.00	
550.30	Advertising	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00	
550.32	Printing	.00	1,000.00	1,000.00	1,000.00	2,000.00	
550.45	Repairs / Maintenance - Buildings	200,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
550.63	Insurance - Auto	1,000.00	800.00	800.00	716.00	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	.00	1,000.00	750.00	750.00	
	Other Services Totals	\$7,156,388.00	\$448,850.00	\$422,600.00	\$393,319.00	\$368,813.00	
Utili	ties						
550.22	Telephone/Internet	.00	.00	.00	.00	3.00	
	Utilities Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3.00	
Fee.		175.00	450.00	450.00	450.00	450.00	
560.60	Dues / Memberships	175.00	150.00	150.00	150.00	150.00	
560.64	Meeting / Conference/ Training Fees	1,700.00	1,700.00	450.00	1,500.00	1,500.00	
	Fees Totals	\$1,875.00	\$1,850.00	\$600.00	\$1,650.00	\$1,650.00	
	Non-Personnel Costs Totals	\$7,163,763.00	\$456,000.00	\$428,500.00	\$401,469.00	\$376,766.00	



Account Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
und 530 - Solid Waste Recycle	Council Adopt	buuget	Dudget	Dudget	Dudget	
EXPENSE						
Division 50 - Operational Services						
Department 4320 - Solid Waste Management						
Transfers						
90.16 Collection Site Donation	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	
Transfers Totals	\$2,000.00	\$2,000.00	\$4,000.00	\$2,000.00	\$2,000.00	-
Capital Assets						
Machinery						
99.46 Machinery and Equipment > \$5000.00	.00	30,000.00	30,000.00	30,000.00	.00	
Machinery Totals	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	
Capital Assets Totals	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	
Department 4320 - Solid Waste Management Totals	\$7,245,508.00	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	
Division 50 - Operational Services Totals	\$7,245,508.00	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	
EXPENSE TOTALS	\$7,245,508.00	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	
Fund 530 - Solid Waste Recycle Totals						
REVENUE TOTALS	\$7,245,508.00	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	
EXPENSE TOTALS	\$7,245,508.00	\$561,500.00	\$536,000.00	\$505,800.00	\$446,200.00	
Found   F20   Callid Waste Bassala Tatala	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 530 - Solid Waste Recycle Totals and 560 - Community Development	φο.σσ	φ0.00	φ0.00	φ0.00	ψ0.00	
REVENUE						
Division 30 - Administrative Services						
Department 4650 - Community Development						
Grants						
Federal Grants						
40.18 Housing Urban Development	8,896,815.00	9,544,005.00	9,975,502.00	8,498,704.00	9,997,826.00	
Federal Grants Totals	\$8,896,815.00	\$9,544,005.00	\$9,975,502.00	\$8,498,704.00	\$9,997,826.00	
Grants Totals	\$8,896,815.00	\$9,544,005.00	\$9,975,502.00	\$8,498,704.00	\$9,997,826.00	
Transfers						
50.80 Carry Forward	5,600,000.00	6,000,000.00	10,000,000.00	13,000,000.00	14,000,000.00	
Transfers Totals	\$5,600,000.00	\$6,000,000.00	\$10,000,000.00	\$13,000,000.00	\$14,000,000.00	
Other	•	•	•	•	•	
45.10 Other Income	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
Other Totals	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - Community Development	Council Adopt	buuget	Duaget	buuget	buuget	
REVENU							
	n 30 - Administrative Services						
	artment 4651 - Community Development - HOME						
Grant	, .						
440.18	Housing Urban Development	800,000.00	805,575.00	180,340.00	580,820.00	631,450.00	
110.10	<u> </u>	\$800,000.00	\$805,575.00	\$180,340.00	\$580,820.00	\$631,450.00	
	Federal Grants Totals Grants Totals	\$800,000.00	\$805,575.00	\$180,340.00	\$580,820.00	\$631,450.00	
Intere		\$600,000.00	\$603,373.00	\$160,340.00	\$360,620.00	\$051,450.00	
455.13	Interest Income	45.00	25.00	60.00	80.00	50.00	
455.23	Interest Income - HOME Program Loans	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	
433.23			·	· · · · · · · · · · · · · · · · · · ·	·	·	111
Other	Interest Totals	\$3,045.00	\$3,025.00	\$3,560.00	\$3,580.00	\$3,550.00	
445.10	Other Income	705,555.00	700,000.00	825,000.00	600,000.00	530,000.00	
	Other Totals	\$705,555.00	\$700,000.00	\$825,000.00	\$600,000.00	\$530,000.00	
	Department 4651 - Community Development -	\$1,508,600.00	\$1,508,600.00	\$1,008,900.00	\$1,184,400.00	\$1,165,000.00	
Dep <i>Trans</i> i	HOME Totals artment 4652 - Community Development - BDLP fers						
450.80	Carry Forward	63,500.00	63,975.00	.00	317,500.00	932,495.00	
	Transfers Totals	\$63,500.00	\$63,975.00	\$0.00	\$317,500.00	\$932,495.00	
Intere	st						
455.13	Interest Income	500.00	25.00	750.00	1,500.00	500.00	
455.16	Interest Income - Investments	35,000.00	35,000.00	125,000.00	175,000.00	50,000.00	
455.21	Interest Income - M&E	.00	.00	.00	.00	5.00	
455.24	Interest Income - BDLP Loans	100,000.00	100,000.00	125,000.00	125,000.00	125,000.00	
	Interest Totals	\$135,500.00	\$135,025.00	\$250,750.00	\$301,500.00	\$175,505.00	
Other							
445.10	Other Income	1,000.00	1,000.00	1,000.00	1,000.00	.00	
	Other Totals	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
Dep	artment 4652 - Community Development - BDLP  Totals	\$200,000.00	\$200,000.00	\$251,750.00	\$620,000.00	\$1,108,000.00	
Dep <i>Grant</i> :	artment 4653 - HOME-ARP						
	eral Grants						
440.18	Housing Urban Development	1,265,975.00	.00	.00	.00	.00	
	Federal Grants Totals	\$1,265,975.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Grants Totals	\$1,265,975.00	\$0.00	\$0.00	\$0.00	\$0.00	



		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account	Account Description	Council Adopt	Budget	Budget	Budget	Budget	
Fund 56	0 - Community Development						
REVENU	E						
Divisio	on 30 - Administrative Services						
Dep <i>Trans</i>	partment 4653 - HOME-ARP  fers						
450.80	Carry Forward	.00	1,458,500.00	.00	.00	.00	
	Transfers Totals	\$0.00	\$1,458,500.00	\$0.00	\$0.00	\$0.00	
Intere	est						
455.13	Interest Income	25.00	400.00	.00	.00	.00	
	Interest Totals	\$25.00	\$400.00	\$0.00	\$0.00	\$0.00	
	Department 4653 - HOME-ARP Totals	\$1,266,000.00	\$1,458,900.00	\$0.00	\$0.00	\$0.00	
	Division 30 - Administrative Services Totals	\$17,481,415.00	\$18,721,505.00	\$21,246,152.00	\$23,313,104.00	\$26,280,826.00	
	REVENUE TOTALS	\$17,481,415.00	\$18,721,505.00	\$21,246,152.00	\$23,313,104.00	\$26,280,826.00	
Perso							
510.15	Wages Non-Represented	298,097.00	290,815.00	290,815.00	285,113.00	278,887.00	
510.16	Wages - Merit Increase	7,452.00	7,279.00	.00	5,133.00	5,578.00	
510.20	Wages Represented	245,273.00	226,485.00	222,044.00	216,628.00	211,345.00	
510.50	Wages Longevity	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	
310.30	Wages Totals	\$553,322.00	\$527,579.00	\$515,859.00	\$509,874.00	\$498,810.00	
Pai	vroll Taxes	\$555,322.00	\$327,379.00	\$515,659.00	\$309,674.00	\$490,010.00	
520.10	Payroll Taxes Social Security - FICA	33,689.00	32,073.00	31,797.00	31,108.00	30,394.00	
520.15	Payroll Taxes Medicare	7,879.00	7,501.00	7,436.00	7,275.00	7,108.00	
520.20	Payroll Taxes Unemployment	3,000.00	3,000.00	4,000.00	4,000.00	6,000.00	
	Payroll Taxes Totals	\$44,568.00	\$42,574.00	\$43,233.00	\$42,383.00	\$43,502.00	
Bei	nefits	φ.1,500.00	ψ 12/37 1100	ψ .5,255.00	ψ .2,303.00	ψ 13/302100	
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	125,000.00	
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	96,952.00	95,952.00	95,952.00	100,000.00	
	Benefits Totals	\$225,052.00	\$225,052.00	\$224,052.00	\$224,052.00	\$228,100.00	
	Personnel Costs Totals –	\$822,942.00	\$795,205.00	\$783,144.00	\$776,309.00	\$770,412.00	
		1 - 7	1 7	,,		, .,	
Non-F	Personnel Costs						
	Personnel Costs oplies						



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - Community Development	Couricii Adopt	buuget	buuget	Buuget	Buuget	
EXPENSE	-						
	30 - Administrative Services						
	artment 4650 - Community Development ersonnel Costs						
Supp	plies						
540.73	Postage	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	
	Supplies Totals	\$15,500.00	\$15,500.00	\$18,000.00	\$18,000.00	\$18,000.00	
Othe	er Services						
550.14	Accounting & Auditing Services	17,500.00	15,500.00	15,000.00	12,750.00	12,300.00	
550.17	Management / Consulting Services	50,000.00	50,000.00	70,000.00	70,000.00	73,250.00	
550.27	Travel Expense	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	
550.29	Mileage Reimbursement	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
550.30	Advertising	2,500.00	2,000.00	1,000.00	1,000.00	1,500.00	
550.34	Insurance - Liability / Casualty	9,500.00	5,500.00	5,000.00	4,800.00	4,800.00	
550.48	Repairs / Maintenance - Misc	50,000.00	50,000.00	50,000.00	86,000.00	86,000.00	
550.49	Repairs / Maintenance - Software	7,000.00	7,000.00	5,000.00	3,350.00	3,350.00	
550.64	Pest Control	300.00	300.00	300.00	300.00	300.00	
	Other Services Totals	\$140,800.00	\$134,300.00	\$150,300.00	\$182,700.00	\$186,000.00	
Utilit		4-10,000	, ,/	,,	,, · · · · · · ·	<b>,,</b>	
550.22	Telephone/Internet	2,000.00	2,000.00	1,600.00	1,600.00	1,600.00	
550.44	Utilities	15,500.00	12,500.00	11,000.00	12,000.00	15,000.00	
	Utilities Totals	\$17,500.00	\$14,500.00	\$12,600.00	\$13,600.00	\$16,600.00	
Fees	;						
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	5,000.00	4,570.00	4,570.00	4,570.00	3,500.00	
560.64	Meeting / Conference/ Training Fees	500.00	500.00	125.00	500.00	500.00	
560.68	Miscellaneous Expense	3,000.00	3,000.00	7,738.00	4,000.00	1,000.00	
	Fees Totals	\$17,525.00	\$17,095.00	\$21,458.00	\$18,095.00	\$14,025.00	-
	Non-Personnel Costs Totals	\$191,325.00	\$181,395.00	\$202,358.00	\$232,395.00	\$234,625.00	
Transf							
590.30	To Governmental Units	9,992,548.00	9,077,405.00	13,500,000.00	17,500,000.00	18,002,789.00	
590.32	To Non Governmental Units	3,500,000.00	5,500,000.00	5,500,000.00	3,000,000.00	5,000,000.00	
	Transfers Totals	\$13,492,548.00	\$14,577,405.00	\$19,000,000.00	\$20,500,000.00	\$23,002,789.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - Community Development	Council Adopt	buuget	Dudget	Duuget	Dudget	
EXPENSI							
	on 30 - Administrative Services						
	epartment 4650 - Community Development Totals	\$14,506,815.00	\$15,554,005.00	\$19,985,502.00	\$21,508,704.00	\$24,007,826.00	
Dep	partment 4651 - Community Development - HOME Personnel Costs						
Oth	er Services						
550.17	Management / Consulting Services	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	
550.29	Mileage Reimbursement	150.00	150.00	150.00	150.00	150.00	
	Other Services Totals	\$2,150.00	\$2,150.00	\$1,650.00	\$1,650.00	\$1,650.00	
Fee		, ,	, , == ==	, ,	, ,	, ,	
560.58	Provider Services	450.00	450.00	450.00	250.00	250.00	
560.68	Miscellaneous Expense	6,000.00	6,000.00	7,000.00	7,500.00	7,500.00	
	Fees Totals	\$6,450.00	\$6,450.00	\$7,450.00	\$7,750.00	\$7,750.00	
	Non-Personnel Costs Totals	\$8,600.00	\$8,600.00	\$9,100.00	\$9,400.00	\$9,400.00	
Trans	fers						
590.32	To Non Governmental Units	1,500,000.00	1,500,000.00	999,800.00	1,175,000.00	1,155,600.00	
	Transfers Totals	\$1,500,000.00	\$1,500,000.00	\$999,800.00	\$1,175,000.00	\$1,155,600.00	
	Department 4651 - Community Development - HOME Totals	\$1,508,600.00	\$1,508,600.00	\$1,008,900.00	\$1,184,400.00	\$1,165,000.00	
	partment 4652 - Community Development - BDLP Dersonnel Costs						
Fee	S						
560.69	Bank Service Charges	.00	.00	.00	20,000.00	8,000.00	
	Fees Totals	\$0.00	\$0.00	\$0.00	\$20,000.00	\$8,000.00	
	Non-Personnel Costs Totals	\$0.00	\$0.00	\$0.00	\$20,000.00	\$8,000.00	
Trans	fers						
590.32	To Non Governmental Units	200,000.00	200,000.00	251,750.00	600,000.00	1,100,000.00	
	Transfers Totals	\$200,000.00	\$200,000.00	\$251,750.00	\$600,000.00	\$1,100,000.00	
Dep	partment 4652 - Community Development - BDLP	\$200,000.00	\$200,000.00	\$251,750.00	\$620,000.00	\$1,108,000.00	
Non-F	Totals  Personnel Costs						
	er Services	E00.00	00	00	00	00	
550.17	Management / Consulting Services	500.00	.00	.00	.00	.00	
550.30	Advertising	500.00	.00	.00	.00	.00	
	Other Services Totals	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Non-Personnel Costs Totals	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	60 - Community Development	Courier Adopt	Duuget	Duuget	buuget	Dudget	
EXPENSI							
	on 30 - Administrative Services						
Dep	partment 4653 - HOME-ARP						
Trans		4 265 000 00		00	00	20	
90.32	To Non Governmental Units	1,265,000.00	.00	.00	.00	.00	
011	Transfers Totals	\$1,265,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other		00	1 450 000 00	00	00	00	
99.80	Emergency Rental	.00	1,458,900.00	.00	.00	.00	
	Other Totals	\$0.00	\$1,458,900.00	\$0.00	\$0.00	\$0.00	
	Department 4653 - HOME-ARP Totals	\$1,266,000.00	\$1,458,900.00	\$0.00	\$0.00	\$0.00	
	Division 30 - Administrative Services Totals	\$17,481,415.00	\$18,721,505.00	\$21,246,152.00	\$23,313,104.00	\$26,280,826.00	
	EXPENSE TOTALS	\$17,481,415.00	\$18,721,505.00	\$21,246,152.00	\$23,313,104.00	\$26,280,826.00	
	Fund 560 - Community Development Totals						
	REVENUE TOTALS	\$17,481,415.00	\$18,721,505.00	\$21,246,152.00	\$23,313,104.00	\$26,280,826.00	
	EXPENSE TOTALS	\$17,481,415.00	\$18,721,505.00	\$21,246,152.00	\$23,313,104.00	\$26,280,826.00	
	Fund 560 - Community Development Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
und <b>91</b>	.0 - Area Agency on Aging						
REVENU							
Divisio	on <b>70 - Human Services</b>						
Der	partment 9100 - Area Agency on Aging						
Fees							
05.26	Other Counties - Appropriation						
4	Other counties Appropriation	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
15.55	Program Income	15,000.00 909,157.00	15,000.00 511,076.00	15,000.00 943,049.00	15,000.00 878,398.00	15,000.00 831,427.00	
15.55		•	•	•	•	,	
15.55 <i>Grant</i> :	Program Income Fees Totals	909,157.00	511,076.00	943,049.00	878,398.00	831,427.00	
Grant	Program Income Fees Totals	909,157.00	511,076.00	943,049.00	878,398.00	831,427.00	
Grant. Sta	Program Income  Fees Totals	909,157.00	511,076.00	943,049.00	878,398.00	831,427.00	
Grant. Sta. 35.28	Program Income  Fees Totals  stee Grants	909,157.00 \$924,157.00	511,076.00 \$526,076.00	943,049.00 \$958,049.00	\$878,398.00 \$893,398.00	831,427.00 \$846,427.00	
Grant. Sta. 35.28	Program Income  Fees Totals  state Grants Department of Aging	909,157.00 \$924,157.00 11,874,586.00	511,076.00 \$526,076.00 11,749,354.00	943,049.00 \$958,049.00 10,743,561.00	878,398.00 \$893,398.00 10,853,122.00	831,427.00 \$846,427.00 12,548,967.00	
Grant. Sta. 35.28	Program Income  Fees Totals  Totals  Department of Aging Other Income-Federal/State Programs	909,157.00 \$924,157.00 11,874,586.00 1,362,695.00	511,076.00 \$526,076.00 11,749,354.00 1,486,462.00	943,049.00 \$958,049.00 10,743,561.00 2,137,538.00	878,398.00 \$893,398.00 10,853,122.00 2,363,646.00	831,427.00 \$846,427.00 12,548,967.00 1,069,041.00	
Grant. Sta. 35.28 45.11	Program Income  Fees Totals  Totals  Department of Aging Other Income-Federal/State Programs  State Grants Totals	909,157.00 \$924,157.00 11,874,586.00 1,362,695.00 \$13,237,281.00	511,076.00 \$526,076.00 11,749,354.00 1,486,462.00 \$13,235,816.00	943,049.00 \$958,049.00 10,743,561.00 2,137,538.00 \$12,881,099.00	878,398.00 \$893,398.00 10,853,122.00 2,363,646.00 \$13,216,768.00	831,427.00 \$846,427.00 12,548,967.00 1,069,041.00 \$13,618,008.00	
Grant. Sta. 35.28 45.11 Reimb	Program Income  Fees Totals  Totals  Totals  Department of Aging  Other Income-Federal/State Programs  State Grants Totals  Grants Totals	909,157.00 \$924,157.00 11,874,586.00 1,362,695.00 \$13,237,281.00	511,076.00 \$526,076.00 11,749,354.00 1,486,462.00 \$13,235,816.00	943,049.00 \$958,049.00 10,743,561.00 2,137,538.00 \$12,881,099.00	878,398.00 \$893,398.00 10,853,122.00 2,363,646.00 \$13,216,768.00	831,427.00 \$846,427.00 12,548,967.00 1,069,041.00 \$13,618,008.00	
Grant. Sta. 35.28 45.11 Reimb	Program Income  Fees Totals  Totals  Department of Aging Other Income-Federal/State Programs  State Grants Totals  Grants Totals	909,157.00 \$924,157.00 11,874,586.00 1,362,695.00 \$13,237,281.00 \$13,237,281.00	511,076.00 \$526,076.00 11,749,354.00 1,486,462.00 \$13,235,816.00 \$13,235,816.00	943,049.00 \$958,049.00 10,743,561.00 2,137,538.00 \$12,881,099.00 \$12,881,099.00	878,398.00 \$893,398.00 10,853,122.00 2,363,646.00 \$13,216,768.00 \$13,216,768.00	831,427.00 \$846,427.00 12,548,967.00 1,069,041.00 \$13,618,008.00 \$13,618,008.00	
Grant. Sta. 35.28 45.11 Reimb	Program Income  Fees Totals  Totals  Totals  Department of Aging  Other Income-Federal/State Programs  State Grants Totals  Grants Totals  bursements  In-Kind	909,157.00 \$924,157.00 11,874,586.00 1,362,695.00 \$13,237,281.00 \$13,237,281.00 55,000.00	511,076.00 \$526,076.00 11,749,354.00 1,486,462.00 \$13,235,816.00 \$13,235,816.00 95,000.00	943,049.00 \$958,049.00 10,743,561.00 2,137,538.00 \$12,881,099.00 \$12,881,099.00	878,398.00 \$893,398.00 10,853,122.00 2,363,646.00 \$13,216,768.00 \$13,216,768.00	831,427.00 \$846,427.00 12,548,967.00 1,069,041.00 \$13,618,008.00 \$13,618,008.00	
<i>Sta</i> . 135.28 145.11	Program Income  Fees Totals  is  Ite Grants  Department of Aging  Other Income-Federal/State Programs  State Grants Totals  Grants Totals  bursements  In-Kind  Reimbursements Totals	909,157.00 \$924,157.00 11,874,586.00 1,362,695.00 \$13,237,281.00 \$13,237,281.00 55,000.00 \$55,000.00	511,076.00 \$526,076.00 11,749,354.00 1,486,462.00 \$13,235,816.00 \$13,235,816.00 95,000.00 \$95,000.00	943,049.00 \$958,049.00 10,743,561.00 2,137,538.00 \$12,881,099.00 \$12,881,099.00 127,200.00 \$127,200.00	878,398.00 \$893,398.00 10,853,122.00 2,363,646.00 \$13,216,768.00 \$13,216,768.00 148,458.00	831,427.00 \$846,427.00 12,548,967.00 1,069,041.00 \$13,618,008.00 \$13,618,008.00 165,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund 91	0 - Area Agency on Aging	•				<u> </u>	
EXPENS	E						
Divisio	on 70 - Human Services						
	partment 9100 - Area Agency on Aging						
	nnel Costs ges						
510.15	Wages Non-Represented	515,922.00	509,830.00	520,147.00	474,845.00	469,217.00	
510.16	Wages - Merit Increase	12,898.00	5,193.00	.00	8,550.00	9,384.00	
510.20	Wages Represented	3,514,223.00	3,259,798.00	3,385,801.00	3,535,950.00	3,522,586.00	
510.30	Wages On-Call	62,700.00	63,300.00	63,300.00	63,300.00	58,100.00	
510.35	Wages Overtime	1,000.00	1,000.00	5,000.00	10,000.00	10,000.00	
	Wages Totals	\$4,106,743.00	\$3,839,121.00	\$3,974,248.00	\$4,092,645.00	\$4,069,287.00	
Pay	vroll Taxes	, , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	1 / /	
520.10	Payroll Taxes Social Security - FICA	254,849.00	234,150.00	242,169.00	248,669.00	247,492.00	
520.15	Payroll Taxes Medicare	59,602.00	54,768.00	56,636.00	58,157.00	57,881.00	
520.20	Payroll Taxes Unemployment	36,300.00	32,400.00	44,800.00	46,400.00	70,200.00	
	Payroll Taxes Totals	\$350,751.00	\$321,318.00	\$343,605.00	\$353,226.00	\$375,573.00	
	nefits						
530.10	Benefits Health Care Opt Out	9,000.00	15,000.00	16,500.00	19,500.00	19,500.00	
530.30	Benefits Health Insurance	1,223,910.00	1,043,205.00	1,062,714.00	1,025,000.00	950,000.00	
530.40	Benefits Life Insurance	14,080.00	12,460.00	14,880.00	15,520.00	15,520.00	
530.45	Benefits Retirement	706,538.00	687,820.00	714,687.00	706,591.00	729,803.00	
530.50	Benefits Miscellaneous Benefit	6,669.00	2,500.00	5,000.00	5,000.00	5,000.00	
	Benefits Totals	\$1,960,197.00	\$1,760,985.00	\$1,813,781.00	\$1,771,611.00	\$1,719,823.00	
	Personnel Costs Totals	\$6,417,691.00	\$5,921,424.00	\$6,131,634.00	\$6,217,482.00	\$6,164,683.00	
	Personnel Costs oplies						
540.14	Office Supplies	10,000.00	13,500.00	12,000.00	12,000.00	14,000.00	
540.17	Program Supplies/Expenses	318,200.00	390,000.00	175,000.00	180,000.00	140,000.00	
540.19	Computer Printing Supplies	5,000.00	16,000.00	22,000.00	22,000.00	25,000.00	
540.22	Computer Software	140,000.00	132,500.00	103,325.00	100,000.00	100,000.00	
540.25	Computer Hardware under \$5000.00	100,000.00	90,000.00	100,000.00	75,000.00	125,000.00	
	Medical Supplies	.00	.00	.00	.00	75,000.00	
540.37		.00				•	
540.37 540.40	Cleaning Supplies	12 500 00	12 500 00	15 000 00	14 ()()() ()()	15 000 00	
540.37 540.40 540.70	Cleaning Supplies Small Tools and Minor Equipment	12,500.00 22,000.00	12,500.00 15,000.00	15,000.00 35,000.00	14,000.00 15,000.00	15,000.00 10,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund <b>91</b>	0 - Area Agency on Aging						
EXPENSE							
	n 70 - Human Services						
Non-P	artment 9100 - Area Agency on Aging ersonnel Costs						
Sup	plies						
2.1	Supplies Totals	\$622,700.00	\$702,500.00	\$475,325.00	\$431,000.00	\$519,000.00	
Oth 550.12	er Services Excess Workers Comp Insurance Premium	10,000.00	12,000.00	11,800.00	21,000.00	25,000.00	
550.12	Shared Personnel	188,117.00	155,992.00	174,877.00	124,474.00	142,857.00	
550.15			,			•	
	Accounting & Auditing Services	20,000.00	18,566.00	18,566.00	18,150.00	18,000.00	
550.15 550.19	Other Contractual Services	2,500.00 5,000.00	2,500.00	3,500.00	6,983.00	10,000.00	
	Special Legal Services	•	15,000.00	10,000.00	11,000.00	25,000.00	
550.25	Other Communication Expenses	480.00	480.00	480.00	480.00	480.00	
550.28	Parking	18,000.00	18,000.00	18,000.00	19,000.00	17,000.00	
550.29	Mileage Reimbursement	95,000.00	85,000.00	110,000.00	110,000.00	110,000.00	
550.30	Advertising	7,500.00	7,500.00	9,000.00	9,000.00	25,000.00	
550.32	Printing	25,000.00	22,000.00	16,000.00	20,000.00	20,000.00	
550.34	Insurance - Liability / Casualty	23,105.00	22,000.00	20,000.00	20,000.00	19,000.00	
550.45	Repairs / Maintenance - Buildings	25,000.00	105,000.00	15,000.00	20,000.00	27,000.00	
550.47	Repairs / Maintenance - Machinery and Equipment	2,500.00	2,500.00	5,000.00	10,000.00	10,000.00	
550.52	Janitorial Services	105,000.00	105,000.00	95,000.00	95,000.00	90,000.00	
550.53	Rent of Buildings	529,700.00	588,000.00	579,017.00	548,000.00	547,000.00	
50.55	Rent of Machinery & Equipment	3,300.00	2,000.00	1,500.00	1,500.00	2,000.00	
550.58	111 North Pennsylvania Expenses	48,443.00	40,000.00	40,000.00	40,000.00	40,000.00	
	Other Services Totals	\$1,108,645.00	\$1,201,538.00	\$1,127,740.00	\$1,074,587.00	\$1,128,337.00	
Utill							
550.22	Telephone/Internet	82,720.00	79,600.00	73,500.00	72,000.00	70,000.00	
550.38	Electricity	55,000.00	40,000.00	40,000.00	40,000.00	45,000.00	
F	Utilities Totals	\$137,720.00	\$119,600.00	\$113,500.00	\$112,000.00	\$115,000.00	
Fee. 560.18	Security	17,000.00	15,000.00	15,000.00	18,748.00	18,000.00	
560.36	Volunteer Recognition	.00	15,000.00	18,000.00	18,000.00	17,000.00	
560.37	Caregiver Program	369,596.00	248,000.00	229,800.00	348,200.00	375,000.00	
		•	,	•	•	•	
560.38	Advisory Council	2,500.00	2,500.00	2,500.00	2,500.00	2,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - Area Agency on Aging	Countries / Nacope	Daagee	Baagot	Daagee	Baagee	
EXPENSE							
Divisio	n <b>70 - Human Services</b>						
	artment 9100 - Area Agency on Aging Personnel Costs						
Fee.	S						
560.43	Senior Events	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
560.45	Stipend - Sil / FGP	.00	175,000.00	391,500.00	345,875.00	342,000.00	
560.55	Purchase Service - Agency	4,861,381.00	4,678,845.00	4,628,907.00	4,692,994.00	4,982,415.00	
560.60	Dues / Memberships	27,500.00	25,000.00	25,000.00	25,000.00	25,000.00	
560.61	Subscriptions	900.00	850.00	850.00	850.00	1,000.00	
560.64	Meeting / Conference/ Training Fees	35,000.00	30,000.00	13,750.00	55,000.00	60,000.00	
560.66	Miscellaneous Indirect Cost	28,170.00	57,000.00	84,833.00	167,532.00	95,000.00	
560.68	Miscellaneous Expense	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
560.81	Senior Aides	389,000.00	426,000.00	437,174.00	436,527.00	450,000.00	
560.82	Title V	113,635.00	113,635.00	113,635.00	133,871.00	140,000.00	
300.62	_				·	, , , , , , , , , , , , , , , , , , ,	
Cos	Fees Totals t Allocations	\$5,874,682.00	\$5,816,830.00	\$5,990,949.00	\$6,275,097.00	\$6,537,415.00	
560.51	In Kind Expense	55,000.00	95,000.00	127,200.00	148,458.00	165,000.00	
	Cost Allocations Totals	\$55,000.00	\$95,000.00	\$127,200.00	\$148,458.00	\$165,000.00	
	Non-Personnel Costs Totals	\$7,798,747.00	\$7,935,468.00	\$7,834,714.00	\$8,041,142.00	\$8,464,752.00	
	Department 9100 - Area Agency on Aging Totals	\$14,216,438.00	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	
	Division <b>70 - Human Services</b> Totals	\$14,216,438.00	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	
	EXPENSE TOTALS	\$14,216,438.00	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	
	Fund 910 - Area Agency on Aging Totals						
	REVENUE TOTALS	\$14,216,438.00	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	
	EXPENSE TOTALS	\$14,216,438.00	\$13,856,892.00	\$13,966,348.00	\$14,258,624.00	\$14,629,435.00	
	<del>-</del>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
F d 0.24	Fund 910 - Area Agency on Aging Totals	φυ.υυ	φ0.00	<b>\$0.00</b>	\$0.00	<b>\$0.00</b>	
REVENU	0 - Children and Youth Services						
	on 70 - Human Services						
	partment 9200 - Children and Youth Services						
Fees							
415.55	Program Income	300,000.00	367,308.00	470,787.00	565,050.00	565,050.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	- Children and Youth Services	Council Adopt	buuget	Duuget	buuget	Duuget	
REVENUE							
Division	70 - Human Services						
	tment 9200 - Children and Youth Services						
Grants	10.						
<i>Feder</i> 440.22	al Grants Title IV-B	97,172.00	97,172.00	97,172.00	97,172.00	97,172.00	
		•	,	,	•	,	
440.24	Title IV-E	11,000,000.00	11,074,799.00	8,514,995.00	8,040,575.00	6,825,014.00	
440.26	Temporary Assistance for Needy Families	913,115.00	913,115.00	913,115.00	913,115.00	913,115.00	
440.28	Title XX	270,105.00	270,105.00	270,105.00	270,105.00	270,105.00	
440.30	Supervised Independent Living	396,000.00	480,000.00	435,754.00	419,190.00	475,000.00	
440.33	Information Technology Grant	435,000.00	667,695.00	466,310.00	301,862.00	.00	
	Federal Grants Totals	\$13,111,392.00	\$13,502,886.00	\$10,697,451.00	\$10,042,019.00	\$8,580,406.00	
	Grants					a.a.a.a.a.	
435.11	State Grant General Government	.00	.00	.00	.00	616,958.00	
435.18	PA Dept of Human Services	23,600,000.00	22,690,455.00	23,448,070.00	23,135,927.00	22,871,665.00	
435.40	Evidence Based	2,700,000.00	2,123,763.00	2,625,839.00	2,792,875.00	2,782,487.00	
435.50	Medicare/Medicaid Assistance	10,000.00	11,737.00	10,106.00	23,153.00	16,259.00	
445.11	Other Income-Federal/State Programs	28,000.00	24,454.00	23,077.00	17,784.00	16,682.00	
	State Grants Totals	\$26,338,000.00	\$24,850,409.00	\$26,107,092.00	\$25,969,739.00	\$26,304,051.00	
	Grants Totals	\$39,449,392.00	\$38,353,295.00	\$36,804,543.00	\$36,011,758.00	\$34,884,457.00	
Transfe		6 000 000 00	5 000 000 00	6 000 000 00	7 200 000 00	6 700 700 00	
450.50	General Fund Transfer/Appropriation	6,900,000.00	6,900,000.00	6,900,000.00	7,300,000.00	6,700,729.00	
Technological	Transfers Totals	\$6,900,000.00	\$6,900,000.00	\$6,900,000.00	\$7,300,000.00	\$6,700,729.00	
Interest 455.13	Interest Income	4,000.00	10,000.00	15,000.00	25,000.00	5,000.00	
	Interest Totals	\$4,000.00	\$10,000.00	\$15,000.00	\$25,000.00	\$5,000.00	
Other	2.127/25/ 10/2/3	4 .,555.00	420,000.00	423,000.00	425,555100	45,555.56	
444.13	Program Income - JPO	.00	.00	.00	.00	76,253.00	
445.10	Other Income	.00	.00	.00	.00	5,000.00	
	Other Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$81,253.00	
D	repartment 9200 - Children and Youth Services Totals	\$46,653,392.00	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	
	Division <b>70 - Human Services</b> Totals	\$46,653,392.00	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	
	REVENUE TOTALS	\$46,653,392.00	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - Children and Youth Services	Couricii Adopt	buuget	Buuget	Buuget	Buuget	
EXPENSE							
	n 70 - Human Services						
Dep	artment 9200 - Children and Youth Services						
	nnel Costs						
Wag		1 050 007 00	000 044 00	1 000 202 00	005 701 00	004 672 00	
510.15	Wages Non-Represented	1,058,807.00	998,944.00	1,008,303.00	985,791.00	884,672.00	
510.16	Wages - Merit Increase	26,470.00	15,438.00	.00	17,745.00	17,693.00	
510.20	Wages Represented	6,950,200.00	7,658,319.00	7,546,907.00	7,398,519.00	7,342,178.00	
510.30	Wages On-Call	190,000.00	190,000.00	190,000.00	190,000.00	180,000.00	
510.35	Wages Overtime	50,000.00	50,000.00	90,000.00	100,000.00	90,000.00	
	Wages Totals	\$8,275,477.00	\$8,912,701.00	\$8,835,210.00	\$8,692,055.00	\$8,514,543.00	
*	roll Taxes	400.000.00	F26 7F0 22	F20, 422, 55	F40 202 22	F40 06F 00	
520.10	Payroll Taxes Social Security - FICA	488,000.00	536,750.00	530,423.00	519,202.00	510,065.00	
520.15	Payroll Taxes Medicare	114,000.00	125,530.00	124,051.00	121,426.00	119,289.00	
520.20	Payroll Taxes Unemployment	60,000.00	62,400.00	124,800.00	83,600.00	126,600.00	
	Payroll Taxes Totals	\$662,000.00	\$724,680.00	\$779,274.00	\$724,228.00	\$755,954.00	
Ben		40 500 00	20,000,00	10 500 00	10 500 00	12.000.00	
530.10	Benefits Health Care Opt Out	19,500.00	20,000.00	19,500.00	19,500.00	13,000.00	
530.16	Benefits Employee Assistance	1,000.00	750.00	750.00	1,000.00	1,000.00	
530.30	Benefits Health Insurance	2,375,000.00	2,334,091.00	2,334,091.00	2,334,091.00	2,883,040.00	
530.40	Benefits Life Insurance	26,000.00	33,280.00	33,280.00	33,440.00	32,800.00	
530.45	Benefits Retirement	1,500,000.00	1,725,077.00	1,705,909.00	1,573,517.00	1,545,825.00	
530.55	Benefits Educational Benefit	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	
	Benefits Totals	\$3,922,500.00	\$4,114,198.00	\$4,094,530.00	\$3,962,548.00	\$4,480,665.00	-
	Personnel Costs Totals	\$12,859,977.00	\$13,751,579.00	\$13,709,014.00	\$13,378,831.00	\$13,751,162.00	
	ersonnel Costs						
	office Cumpling	E0 000 00	75 000 00	00 000 00	100 000 00	120,000,00	
540.14	Office Supplies	50,000.00	75,000.00	90,000.00	100,000.00	120,000.00	
540.22	Computer Software	220,000.00	250,000.00	211,310.00	150,000.00	150,000.00	
540.25	Computer Hardware under \$5000.00	210,000.00	60,000.00	200,000.00	146,512.00	24,000.00	
540.43	Clothing & Uniforms	13,000.00	10,000.00	10,000.00	15,000.00	145,000.00	
540.64	Vehicle Fuel - Gas	8,000.00	7,000.00	7,000.00	7,000.00	3,000.00	
540.73	Postage	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
	Supplies Totals	\$521,000.00	\$422,000.00	\$538,310.00	\$438,512.00	\$462,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	O - Children and Youth Services	Council Adopt	Daaget	Daaget	Daaget	Duaget	
EXPENSE							
Divisio	n 70 - Human Services						
	artment 9200 - Children and Youth Services ersonnel Costs						
Oth	er Services						
550.12	Excess Workers Comp Insurance Premium	45,000.00	40,000.00	45,000.00	45,000.00	45,000.00	
550.13	Shared Personnel	692,000.00	644,000.00	644,000.00	560,000.00	472,037.00	
550.14	Accounting & Auditing Services	27,000.00	26,523.00	25,750.00	27,000.00	27,000.00	
550.15	Other Contractual Services	7,000.00	7,000.00	7,000.00	10,000.00	30,000.00	
550.19	Special Legal Services	55,000.00	60,000.00	50,000.00	50,000.00	20,000.00	
550.25	Other Communication Expenses	992.00	480.00	1,440.00	1,440.00	1,440.00	
550.29	Mileage Reimbursement	280,000.00	300,000.00	300,000.00	325,000.00	300,000.00	
550.30	Advertising	11,000.00	5,000.00	4,000.00	4,000.00	5,000.00	
550.34	Insurance - Liability / Casualty	1,400,000.00	850,000.00	470,000.00	470,000.00	500,000.00	
550.47	Repairs / Maintenance - Machinery and Equipment	.00	.00	.00	.00	3,000.00	
550.52	Janitorial Services	9,200.00	8,100.00	8,100.00	8,100.00	12,000.00	
550.53	Rent of Buildings	110,000.00	355,000.00	355,000.00	355,000.00	416,000.00	
550.58	111 North Pennsylvania Expenses	81,000.00	81,000.00	81,000.00	80,000.00	.00	
550.63	Insurance - Auto	4,000.00	4,000.00	4,000.00	3,600.00	3,000.00	
550.68	Advertising - Recruiting	1,000.00	.00	.00	.00	.00	
550.72	Repairs / Maintenance - Vehicle	4,000.00	5,000.00	5,000.00	5,000.00	2,000.00	
550.84	Managed Print Services	35,000.00	35,000.00	40,000.00	40,000.00	31,180.00	
	Other Services Totals	\$2,762,192.00	\$2,421,103.00	\$2,040,290.00	\$1,984,140.00	\$1,867,657.00	
Utili	ties						
550.22	Telephone/Internet	140,000.00	125,000.00	120,000.00	120,000.00	155,000.00	
	Utilities Totals	\$140,000.00	\$125,000.00	\$120,000.00	\$120,000.00	\$155,000.00	
Fee.		100 000 55	125 000 55	425.000.00	125 000 55	450.000.00	
560.18	Security	100,000.00	135,000.00	135,000.00	135,000.00	150,000.00	
560.23	Background Check	7,500.00	8,000.00	7,500.00	7,500.00	5,000.00	
560.39	Adoption Subsidy Maintenance	9,955,294.00	10,000,000.00	9,600,000.00	9,600,000.00	10,217,400.00	
560.40	Adoption Costs	62,000.00	60,000.00	60,000.00	51,971.00	46,000.00	
560.41	Other Treatment & Support	40,000.00	35,000.00	40,000.00	36,000.00	271,000.00	
560.42	Institutional & Facility Service	10,888,429.00	10,340,158.00	9,549,651.00	9,680,722.00	8,192,404.00	
560.44	Evaluations	.00	15,000.00	25,000.00	75,000.00	75,000.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - Children and Youth Services	Council Adopt	buuget	buuget	buuget	buuget	
EXPENSE							
	70 - Human Services						
Dep	artment 9200 - Children and Youth Services						
	ersonnel Costs						
Fee. 560.47	Allowances	.00	.00	.00	.00	18,000.00	
						•	
560.55	Purchase Service - Agency	3,800,000.00	3,150,000.00	2,920,166.00	2,750,000.00	3,785,666.00	
560.56	Purchased Service - Individual	900,000.00	1,750,000.00	1,550,000.00	1,500,000.00	2,415,200.00	
560.57	Purchased Service - Consultant	70,000.00	10,000.00	10,000.00	50,000.00	250,000.00	
560.60	Dues / Memberships	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
560.61	Subscriptions	15,000.00	14,000.00	17,000.00	17,000.00	15,000.00	
560.64	Meeting / Conference/ Training Fees	38,000.00	15,000.00	6,250.00	35,000.00	35,000.00	
560.66	Miscellaneous Indirect Cost	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	
560.68	Miscellaneous Expense	12,000.00	15,000.00	15,000.00	20,000.00	20,000.00	
560.75	Guardian Ad Litem	252,500.00	250,000.00	250,000.00	250,000.00	.00	
560.85	Special Grants Expense	3,327,000.00	2,123,763.00	2,625,839.00	2,792,132.00	.00	
560.86	Independent Living Expense	396,000.00	480,000.00	466,310.00	475,000.00	.00	
	Fees Totals	\$30,368,723.00	\$28,905,921.00	\$27,782,716.00	\$27,980,325.00	\$26,000,670.00	
	Non-Personnel Costs Totals	\$33,791,915.00	\$31,874,024.00	\$30,481,316.00	\$30,522,977.00	\$28,485,327.00	
Transi							
590.34	Transfers	1,500.00	5,000.00	.00	.00	.00	
	Transfers Totals	\$1,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	
	Department 9200 - Children and Youth Services Totals	\$46,653,392.00	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	
	Division 70 - Human Services Totals	\$46,653,392.00	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	
	EXPENSE TOTALS	\$46,653,392.00	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	
	Fund 920 - Children and Youth Services Totals						
	REVENUE TOTALS	\$46,653,392.00	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	
	EXPENSE TOTALS	\$46,653,392.00	\$45,630,603.00	\$44,190,330.00	\$43,901,808.00	\$42,236,489.00	
	Fund 920 - Children and Youth Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100
Fund <b>92</b> :	- Children & Youth Services Saving						
REVENU	<u> </u>						
Divisio							
	artment 9200 - Children and Youth Services						
Fees 415.55	Program Income	30,000.00	30,000.00	25,000.00	30,000.00	36,190.00	



ccount A	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	Children & Youth Services Saving	Council Adopt	Daaget	Duaget	Daaget	Dauget	
REVENUE	<b>3</b>						
	70 - Human Services						
Departn	ment 9200 - Children and Youth Services						
Fees							
	Fees Totals	\$30,000.00	\$30,000.00	\$25,000.00	\$30,000.00	\$36,190.00	
Interest							
55.13 I	Interest Income	100.00	.00	200.00	250.00	.00	
	Interest Totals	\$100.00	\$0.00	\$200.00	\$250.00	\$0.00	
Dep	partment 9200 - Children and Youth Services Totals	\$30,100.00	\$30,000.00	\$25,200.00	\$30,250.00	\$36,190.00	
	Division <b>70 - Human Services</b> Totals	\$30,100.00	\$30,000.00	\$25,200.00	\$30,250.00	\$36,190.00	
	REVENUE TOTALS	\$30,100.00	\$30,000.00	\$25,200.00	\$30,250.00	\$36,190.00	
EXPENSE							
Division	70 - Human Services						
Departn Transfers	ment 9200 - Children and Youth Services						
0.24	Transfers To Individuals	.00	30,000.00	25,200.00	30,250.00	.00	
0.34	Transfers	30,100.00	.00	.00	.00	36,190.00	
	Transfers Totals	\$30,100.00	\$30,000.00	\$25,200.00	\$30,250.00	\$36,190.00	
Dep	partment 9200 - Children and Youth Services Totals	\$30,100.00	\$30,000.00	\$25,200.00	\$30,250.00	\$36,190.00	
	Division <b>70 - Human Services</b> Totals	\$30,100.00	\$30,000.00	\$25,200.00	\$30,250.00	\$36,190.00	
	EXPENSE TOTALS	\$30,100.00	\$30,000.00	\$25,200.00	\$30,250.00	\$36,190.00	
Fund	921 - Children & Youth Services Saving Totals						
	REVENUE TOTALS	\$30,100.00	\$30,000.00	\$25,200.00	\$30,250.00	\$36,190.00	
	EXPENSE TOTALS	\$30,100.00	\$30,000.00	\$25,200.00	\$30,250.00	\$36,190.00	
	921 - Children & Youth Services Saving Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
REVENUE	C & Y Social Security Deposits						
Division	70 - Human Services						
Departn Fees	ment 9200 - Children and Youth Services						
	Program Income	200,000.00	175,000.00	175,000.00	90,000.00	182,412.00	
	Fees Totals	\$200,000.00	\$175,000.00	\$175,000.00	\$90,000.00	\$182,412.00	
Interest							
55.13 I	Interest Income	30.00	.00	50.00	.00	100.00	
	Interest Income	30.00	.00	50.00	)	.00	.00 100.00



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	2 - C & Y Social Security Deposits	Council Adopt	Duaget	Dauget	Daaget	Duaget	
REVENUE	* *						
	70 - Human Services						
Dep	artment 9200 - Children and Youth Services						
Intere:	pt .						
	Interest Totals	\$30.00	\$0.00	\$50.00	\$0.00	\$100.00	
	Department 9200 - Children and Youth Services Totals	\$200,030.00	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	
	Division <b>70 - Human Services</b> Totals	\$200,030.00	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	
	REVENUE TOTALS	\$200,030.00	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	
EXPENSE							
	70 - Human Services						
	artment 9200 - Children and Youth Services						
<i>Transf</i> 590.34	ers Transfers	200,030.00	175,000.00	175,050.00	90,000.00	182,512.00	
	Transfers Totals	\$200,030.00	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	
	Department 9200 - Children and Youth Services Totals	\$200,030.00	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	
	Division <b>70 - Human Services</b> Totals	\$200,030.00	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	
	EXPENSE TOTALS	\$200,030.00	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	
	Fund 922 - C & Y Social Security Deposits Totals						
	REVENUE TOTALS	\$200,030.00	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	
	EXPENSE TOTALS	\$200,030.00	\$175,000.00	\$175,050.00	\$90,000.00	\$182,512.00	
	Fund 922 - C & Y Social Security Deposits Totals  - Mental Health/Developmental Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
REVENUE							
	70 - Human Services						
Dep	artment 9400 - Mental Health/Develop Svcs Even						
Fees 405.26	Other Counties - Appropriation	10,984.00	13,146.00	13,897.00	12,012.00	10,000.00	
	Fees Totals	\$10,984.00	\$13,146.00	\$13,897.00	\$12,012.00	\$10,000.00	
Grants							
	eral Grants						
440.40	Other Grants - Federal	309,153.00	291,680.00	320,471.00	263,680.00	.00	
440.45	System of Care Grant	1,000,000.00	1,000,000.00	1,000,000.00	.00	.00	
440.59	Wyoming County DHS Block Grant	1,121,656.00	1,025,598.00	996,485.00	1,051,126.00	.00	
	Federal Grants Totals	\$2,430,809.00	\$2,317,278.00	\$2,316,956.00	\$1,314,806.00	\$0.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
und <b>940</b>	) - Mental Health/Developmental Svcs	•					
REVENUE	Ē						
Divisio	70 - Human Services						
Grants							
	e Grants						
35.18	PA Dept of Human Services	16,975,538.00	16,692,651.00	16,300,992.00	15,930,003.00	18,419,121.00	
35.19	Department of Public Welfare- EI	1,196,648.00	1,193,824.00	1,179,824.00	1,136,799.00	.00	
35.50	Medicare/Medicaid Assistance	1,000.00	2,952,940.00	2,908,090.00	2,747,250.00	2,798,200.00	
	State Grants Totals	\$18,173,186.00	\$20,839,415.00	\$20,388,906.00	\$19,814,052.00	\$21,217,321.00	
	Grants Totals	\$20,603,995.00	\$23,156,693.00	\$22,705,862.00	\$21,128,858.00	\$21,217,321.00	
Transf 50.50	ers General Fund Transfer/Appropriation	126,313.00	151,178.00	158,821.00	138,137.00	153,796.00	
	Transfers Totals	\$126,313.00	\$151,178.00	\$158,821.00	\$138,137.00	\$153,796.00	
Interes							
155.19	Interest Income - NOW	200.00	300.00	500.00	270.00	270.00	
55.20	Interest Income - Excess Now	200.00	300.00	500.00	270.00	270.00	
	Interest Totals	\$400.00	\$600.00	\$1,000.00	\$540.00	\$540.00	
Other	OU. T	20.000.00	5 000 00	10.000.00	050 005 00	1 221 100 00	
45.10	Other Income	20,000.00	5,000.00	10,000.00	969,086.00	1,231,100.00	
	Other Totals	\$20,000.00 \$20,761,692.00	\$5,000.00 \$23,326,617.00	\$10,000.00 \$22,889,580.00	\$969,086.00 \$22,248,633.00	\$1,231,100.00 \$22,612,757.00	
	Department 9400 - Mental Health/Develop Svcs Even Totals	\$20,701,092.00	\$23,320,017.00	\$22,009,300.00	\$22,240,033.00	\$22,012,737.00	
	Division <b>70 - Human Services</b> Totals	\$20,761,692.00	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,612,757.00	
	REVENUE TOTALS	\$20,761,692.00	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,612,757.00	
EXPENSE							
Divisio	70 - Human Services						
Person	artment 9400 - Mental Health/Develop Svcs Even						
<i>Wag</i> 10.15	Wages Non-Represented	287,156.00	292,100.00	244,100.00	299,925.00	353,669.00	
10.16	Wages - Merit Increase	7,154.00	3,992.00	.00	5,400.00	7,121.00	
10.20	Wages Represented	941,721.00	2,971,020.00	2,926,823.00	2,921,317.00	2,868,347.00	
510.30	Wages On-Call	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
510.35	Wages Overtime	2,000.00	5,000.00	15,000.00	15,000.00	15,000.00	
.10.55	Wages Overtime  Wages Totals	\$1,278,031.00	\$3,312,112.00	\$3,225,923.00	\$3,281,642.00	\$3,284,137.00	
Pavi	roll Taxes	φ1,2/0,031.00	φυ,υτΖ,112.00	φ <i>υ,</i> ∠∠ <i>3,</i> 3∠3.00	φ <b>υ,∠υ1,υ4∠.</b> υυ	φυ,∠υ <del>1</del> ,137.00	
20.10	Payroll Taxes Social Security - FICA	76,724.00	202,676.00	196,900.00	199,056.00	199,867.00	



	Account Description	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
ccount and <b>94</b> 0	Account Description  O - Mental Health/Developmental Svcs	Council Adopt	Budget	Budget	Budget	Budget	
EXPENSE							
Dep	partment 9400 - Mental Health/Develop Svcs Even						
Pay	roll Taxes						
20.15	Payroll Taxes Medicare	17,944.00	47,400.00	45,416.00	46,554.00	46,743.00	
20.20	Payroll Taxes Unemployment	9,600.00	21,900.00	29,200.00	29,600.00	37,500.00	
	Payroll Taxes Totals	\$104,268.00	\$271,976.00	\$271,516.00	\$275,210.00	\$284,110.00	
	nefits						
0.10	Benefits Health Care Opt Out	.00	10,500.00	9,000.00	12,000.00	12,000.00	
0.30	Benefits Health Insurance	414,875.00	985,814.00	935,205.00	1,070,530.00	1,033,238.00	
0.40	Benefits Life Insurance	3,840.00	11,680.00	11,680.00	11,840.00	12,000.00	
0.45	Benefits Retirement	659,918.00	652,089.00	633,342.00	613,983.00	643,600.00	
0.55	Benefits Educational Benefit	10,000.00	40,000.00	40,000.00	25,000.00	15,000.00	
	Benefits Totals	\$1,088,633.00	\$1,700,083.00	\$1,629,227.00	\$1,733,353.00	\$1,715,838.00	
	Personnel Costs Totals	\$2,470,932.00	\$5,284,171.00	\$5,126,666.00	\$5,290,205.00	\$5,284,085.00	
	Personnel Costs						
О.14	office Supplies	12,000.00	50,000.00	52,000.00	50,000.00	25,000.00	
0.22	Computer Software	12,000.00	10,000.00	10,000.00	32,618.00	55,000.00	
	'	•	,	•			
0.73	Postage	17,000.00	15,000.00	15,000.00	15,000.00	20,000.00	
Oth	Supplies Totals er Services	\$41,000.00	\$75,000.00	\$77,000.00	\$97,618.00	\$100,000.00	
0.12	Excess Workers Comp Insurance Premium	15,000.00	15,000.00	20,000.00	20,000.00	22,000.00	
0.13	Shared Personnel	387,377.00	381,672.00	394,351.00	307,174.00	183,810.00	
0.14	Accounting & Auditing Services	28,000.00	26,523.00	26,523.00	25,000.00	25,000.00	
0.15	Other Contractual Services	3,500.00	3,500.00	8,000.00	7,332.00	34,000.00	
0.19	Special Legal Services	5,000.00	12,000.00	15,000.00	10,000.00	37,500.00	
0.27	Travel Expense	5,000.00	12,500.00	12,500.00	12,500.00	12,500.00	
0.28	Parking	.00	22,680.00	22,680.00	21,060.00	20,000.00	
	•		•	·		·	
0.29	Mileage Reimbursement	5,000.00	110,000.00	110,000.00	110,000.00	110,000.00	
0.30	Advertising	8,500.00	6,500.00	12,000.00	10,000.00	12,000.00	
0.32	Printing	3,500.00	3,500.00	6,000.00	5,000.00	5,000.00	
0.34	Insurance - Liability / Casualty	25,520.00	21,505.00	18,700.00	17,000.00	14,500.00	



		2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account	Account Description	Council Adopt	Budget	Budget	Budget	Budget	
	- Mental Health/Developmental Svcs						
EXPENSE	70 - Human Services						
	artment 9400 - Mental Health/Develop Svcs Even						
	ersonnel Costs						
Othe	er Services						
550.45	Repairs / Maintenance - Buildings	25,000.00	.00	.00	.00	.00	
550.47	Repairs / Maintenance - Machinery and Equipment	3,000.00	1,000.00	1,000.00	1,000.00	2,500.00	
550.49	Repairs / Maintenance - Software	175,000.00	189,100.00	160,000.00	155,000.00	156,640.00	
550.58	111 North Pennsylvania Expenses	41,000.00	65,000.00	70,000.00	70,000.00	75,000.00	
550.84	Managed Print Services	5,000.00	8,000.00	19,000.00	19,000.00	13,000.00	
	Other Services Totals	\$735,397.00	\$878,480.00	\$895,754.00	\$790,066.00	\$723,450.00	
Utilit		60.000.00	70 700 05	OF 222 2-	FC 222 2-	<b>FC</b> 222 25	
550.22	Telephone/Internet	60,000.00	78,700.00	85,000.00	50,000.00	50,000.00	
_	Utilities Totals	\$60,000.00	\$78,700.00	\$85,000.00	\$50,000.00	\$50,000.00	
Fees 560.18	Security	30,000.00	25,000.00	25,000.00	27,579.00	25,000.00	
560.48	Public Information Programs	30,000.00	20,000.00	20,000.00	70,000.00	70,000.00	
560.55	Purchase Service - Agency	.00	.00	.00	.00	15,579,350.00	
	<b>5</b> ,						
560.56	Purchased Service - Individual	.00	.00	.00	.00	400,000.00	
560.58	Provider Services	16,022,863.00	15,599,466.00	15,506,793.00	15,563,865.00	.00	
560.60	Dues / Memberships	20,000.00	15,000.00	12,000.00	9,000.00	9,000.00	
560.61	Subscriptions	1,500.00	800.00	800.00	300.00	300.00	
560.64	Meeting / Conference/ Training Fees	20,000.00	20,000.00	5,000.00	20,000.00	15,000.00	
560.66	Miscellaneous Indirect Cost	330,000.00	330,000.00	135,567.00	330,000.00	331,572.00	
	Fees Totals	\$16,454,363.00	\$16,010,266.00	\$15,705,160.00	\$16,020,744.00	\$16,430,222.00	
044	Non-Personnel Costs Totals	\$17,290,760.00	\$17,042,446.00	\$16,762,914.00	\$16,958,428.00	\$17,303,672.00	
<i>Other</i> 560.87	System of Care Expense	1,000,000.00	1,000,000.00	1,000,000.00	.00	.00	
200.07	Other Totals	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	
	Department 9400 - Mental Health/Develop Svcs	\$20,761,692.00	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,587,757.00	
	Even Totals	. , ,					
	Division <b>70 - Human Services</b> Totals	\$20,761,692.00	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,587,757.00	
	EXPENSE TOTALS	\$20,761,692.00	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,587,757.00	
Fund	940 - Mental Health/Developmental Svcs Totals						
	REVENUE TOTALS	\$20,761,692.00	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,612,757.00	
	EXPENSE TOTALS	\$20,761,692.00	\$23,326,617.00	\$22,889,580.00	\$22,248,633.00	\$22,587,757.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
Fund	940 - Mental Health/Developmental Svcs Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	
Fund <b>95</b> 0	0 - Human Services						
REVENU							
	n 70 - Human Services						
Dep <i>Fees</i>	artment 9500 - Human Services Administration						
415.73	Shared Personnel	1,372,322.00	1,294,597.00	1,311,871.00	1,053,525.00	872,909.00	
	Fees Totals	\$1,372,322.00	\$1,294,597.00	\$1,311,871.00	\$1,053,525.00	\$872,909.00	
Grants	7						
Stat	re Grants						
435.18	PA Dept of Human Services	1,478,420.00	1,468,477.00	1,414,226.00	1,457,662.00	1,446,794.00	
	State Grants Totals	\$1,478,420.00	\$1,468,477.00	\$1,414,226.00	\$1,457,662.00	\$1,446,794.00	
	Grants Totals	\$1,478,420.00	\$1,468,477.00	\$1,414,226.00	\$1,457,662.00	\$1,446,794.00	
Transi		02.470.00	02 470 00	02 470 00	07 607 00	100 005 00	
450.50	General Fund Transfer/Appropriation	92,470.00	92,470.00	92,470.00	97,607.00	100,865.00	
Intoro	Transfers Totals	\$92,470.00	\$92,470.00	\$92,470.00	\$97,607.00	\$100,865.00	
<i>Intere</i> 455.19	Interest Income - NOW	100.00	100.00	100.00	100.00	100.00	
455.15	Interest Totals	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	
Other	Therest Totals	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	
445.10	Other Income	3,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
	Other Totals	\$3,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	
Det	partment 9500 - Human Services Administration	\$2,946,812.00	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	
-1	Totals _		1	1		1-1	
	Division 70 - Human Services Totals	\$2,946,812.00	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	
	REVENUE TOTALS	\$2,946,812.00	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	
EXPENSE							
	n 70 - Human Services						
	artment 9500 - Human Services Administration						
Wag	ges						
510.15	Wages Non-Represented	904,995.00	872,422.00	874,232.00	777,247.00	747,583.00	
510.16	Wages - Merit Increase	21,288.00	15,365.00	.00	13,991.00	13,101.00	
	Wages Totals	\$926,283.00	\$887,787.00	\$874,232.00	\$791,238.00	\$760,684.00	
Pay	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	57,240.00	54,906.00	55,115.00	48,189.00	40,613.00	
520.15	Payroll Taxes Medicare	13,387.00	12,841.00	12,890.00	11,270.00	9,498.00	
520.20	Payroll Taxes Unemployment	7,200.00	7,200.00	7,200.00	6,400.00	8,500.00	



Pund   950 - Human Services   EXPENSE
Division   70 - Human Services   Department   9500 - Human Services Administration   Personnel Costs   Payroll Taxes   Payro
Department   Personnel Costs   Payroll Taxes   Payroll Taxes
Personnel Costs   Payroll Taxes   Payroll Taxes Totals   \$77,827.00   \$74,947.00   \$75,205.00   \$65,859.00   \$58,611.00
Payroll Taxes
Payroll Taxes Totals   \$77,827.00   \$74,947.00   \$75,205.00   \$65,859.00   \$58,611.00
Benefits Health Care Opt Out         .00         .00         1,500.00         1,500.00         1,500.00           530.30         Benefits Health Insurance         244,719.00         244,719.00         252,409.00         202,195.00         120,257.00           530.40         Benefits Life Insurance         2,380.00         2,380.00         2,880.00         2,560.00         2,080.00           530.45         Benefits Retirement         184,163.00         176,655.00         177,280.00         148,638.00         \$239,319.00           Non-Personnel Costs         Personnel Costs Totals         \$431,262.00         \$423,754.00         \$434,069.00         \$354,893.00         \$239,319.00           540.14         Office Supplies         3,000.00         2,500.00         \$1,211,990.00         \$1,058,614.00           540.14         Office Supplies         3,000.00         2,500.00         \$2,500.00         \$2,500.00         \$2,500.00         \$2,500.00         \$2,500.00         \$2,500.00         \$2,500.00         \$2,500.00         \$2,500.00         \$2,500.00         \$2,500.00         \$2,000.00         \$2,000.00         \$2,000.00         \$2,000.00         \$2,000.00         \$2,000.00         \$2,000.00         \$2,000.00         \$2,000.00         \$2,000.00         \$2,000.00
San 10   Benefits Health Care Opt Out   Supplies   San 10   Senefits Health Insurance   Senefits Health Insurance   Senefits Health Insurance   Senefits Health Insurance   Senefits Life Insurance   Senefits Life Insurance   Senefits Life Insurance   Senefits Retirement   Senefits Retirement   Senefits Retirement   Senefits Retirement   Senefits Totals   Senefits Total
Sand   Benefits Life Insurance   2,380.00   2,380.00   2,880.00   2,560.00   2,080.00
Benefits Retirement   184,163.00   176,655.00   177,280.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   1239,319.00   148,638.00   1239,319.00   148,638.00   1239,319.00   148,638.00   1239,319.00   148,638.00   1239,319.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   148,638.00   115,482.00   1239,319.00   1239,319.00   1239,319.00   1239,319.00   1239,319.00   1239,000   1
Benefits Totals   \$431,262.00   \$423,754.00   \$434,069.00   \$354,893.00   \$239,319.00
Non-Personnel Costs   Supplies   Supplies
Non-Personnel Costs Supplies           540.14         Office Supplies         3,000.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,600.00         4,200.00         4,200.00         2,400.00         2,400.00         2,400.00         2,000.00
Supplies           540.14         Office Supplies         3,000.00         2,500.00         2,500.00         2,500.00         2,500.00           540.16         Material & Supply Requisition         .00         .00         .00         .00         .00         1,400.00           540.22         Computer Software         4,800.00         4,600.00         4,200.00         4,200.00         2,400.00           540.25         Computer Hardware under \$5000.00         3,000.00         2,000.00         2,000.00         2,000.00         2,000.00         2,000.00         250.00           540.73         Postage         100.00         150.00         100.00         100.00         100.00         250.00           Supplies Totals         \$10,900.00         \$9,250.00         \$8,800.00         \$8,800.00         \$8,550.00           Other Services           550.12         Excess Workers Comp Insurance Premium         2,500.00         3,000.00         3,000.00         3,000.00         3,000.00         3,500.00         11,000.00         11,000.00         11,000.00         550.14         Accounting & Auditing Services         2,500.00         2,500.00         2,500.00         5,554.00         2,000.00
540.14         Office Supplies         3,000.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         2,500.00         1,400.00         540.20         2,400.00         4,200.00         4,200.00         2,400.00         2,400.00         2,000.00
540.16         Material & Supply Requisition         .00         .00         .00         .00         1,400.00           540.22         Computer Software         4,800.00         4,600.00         4,200.00         4,200.00         2,400.00           540.25         Computer Hardware under \$5000.00         3,000.00         2,000.00         3,000.00         \$8,800.00         \$8,800.00         \$8,800.00         \$8,550.00         88,550.00         3,000.00         3,000.00         3,000.00         3,500.00         3,500.00         3,500.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         2,500.00         2,500.00         2,500.00         5,554.00         2,000.00         2,000.00         2,000.00
540.22         Computer Software         4,800.00         4,600.00         4,200.00         4,200.00         2,400.00           540.25         Computer Hardware under \$5000.00         3,000.00         2,000.00         3,000.00 <td< td=""></td<>
540.25         Computer Hardware under \$5000.00         3,000.00         2,000.00 <th< td=""></th<>
540.73         Postage         100.00         150.00         100.00         100.00         250.00           Supplies Totals         \$10,900.00         \$9,250.00         \$8,800.00         \$8,800.00         \$8,800.00           550.12         Excess Workers Comp Insurance Premium         2,500.00         3,000.00         3,000.00         3,000.00         3,000.00         3,500.00           550.14         Accounting & Auditing Services         12,000.00         11,670.00         11,330.00         11,000.00         11,000.00           550.15         Other Contractual Services         2,500.00         2,500.00         2,500.00         5,554.00         2,000.00
Supplies Totals         \$10,900.00         \$9,250.00         \$8,800.00         \$8,800.00         \$8,550.00           550.12         Excess Workers Comp Insurance Premium         2,500.00         3,000.00         3,000.00         3,000.00         3,000.00         3,500.00           550.14         Accounting & Auditing Services         12,000.00         11,670.00         11,330.00         11,000.00         11,000.00           550.15         Other Contractual Services         2,500.00         2,500.00         2,500.00         5,554.00         2,000.00
Other Services           550.12         Excess Workers Comp Insurance Premium         2,500.00         3,000.00         3,000.00         3,000.00         3,500.00           550.14         Accounting & Auditing Services         12,000.00         11,670.00         11,330.00         11,000.00         11,000.00           550.15         Other Contractual Services         2,500.00         2,500.00         2,500.00         5,554.00         2,000.00
550.12         Excess Workers Comp Insurance Premium         2,500.00         3,000.00         3,000.00         3,000.00         3,500.00           550.14         Accounting & Auditing Services         12,000.00         11,670.00         11,330.00         11,000.00         11,000.00           550.15         Other Contractual Services         2,500.00         2,500.00         2,500.00         5,554.00         2,000.00
550.14         Accounting & Auditing Services         12,000.00         11,670.00         11,330.00         11,000.00         11,000.00           550.15         Other Contractual Services         2,500.00         2,500.00         2,500.00         5,554.00         2,000.00
550.10 Special legal Services 1.500.00 1.500.00 1.500.00 1.000.00 7.500.00
530.19 Special Legal Services 1,300.00 1,300.00 1,000.00 1,000.00
550.25 Other Communication Expenses 1,600.00 480.00 480.00 960.00 1,440.00
550.27 Travel Expense 2,500.00 2,000.00 2,000.00 3,500.00 1,000.00
550.29 Mileage Reimbursement 1,250.00 1,000.00 1,000.00 1,000.00 1,000.00
550.30 Advertising 2,000.00 1,000.00 700.00 700.00 700.00
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 800.00 800.00 800.00 800.00 1,000.00
550.49 Repairs / Maintenance - Software 1,000.00 900.00 800.00 500.00 500.00
550.58 111 North Pennsylvania Expenses 15,000.00 9,000.00 9,000.00 9,000.00 9,400.00



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - Human Services	Council Adopt	Budget	Budget	Budget	Budget	
EXPENS							
	on <b>70 - Human Services</b>						
	partment 9500 - Human Services Administration						
Non-F	Personnel Costs						
550.84	er Services	2,800.00	2,800.00	2,400.00	1,800.00	1 600 00	
330.04	Managed Print Services		<u> </u>		·	1,600.00	
Util	Other Services Totals ities	\$46,450.00	\$37,650.00	\$36,510.00	\$39,814.00	\$41,640.00	
550.22	Telephone/Internet	1,400.00	1,200.00	500.00	1,200.00	1,400.00	
	Utilities Totals	\$1,400.00	\$1,200.00	\$500.00	\$1,200.00	\$1,400.00	
Fee	55						
560.18	Security	3,600.00	3,600.00	3,600.00	3,600.00	4,000.00	
560.57	Purchased Service - Consultant	4,000.00	4,000.00	4,000.00	7,500.00	7,500.00	
560.58	Provider Services	1,417,090.00	1,392,756.00	1,362,051.00	1,311,590.00	1,281,464.00	
560.60	Dues / Memberships	5,000.00	4,200.00	4,200.00	4,200.00	3,000.00	
560.64	Meeting / Conference/ Training Fees	2,000.00	2,000.00	1,000.00	4,000.00	1,500.00	
560.66	Miscellaneous Indirect Cost	21,000.00	21,000.00	21,000.00	22,700.00	19,500.00	
	Fees Totals	\$1,452,690.00	\$1,427,556.00	\$1,395,851.00	\$1,353,590.00	\$1,316,964.00	
	Non-Personnel Costs Totals	\$1,511,440.00	\$1,475,656.00	\$1,441,661.00	\$1,403,404.00	\$1,368,554.00	
De	partment 9500 - Human Services Administration	\$2,946,812.00	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	
	Totals	+2.046.042.00	+2.062.444.00	+2 025 467 00	+2 645 204 00	+2.427.460.00	
	Division 70 - Human Services Totals	\$2,946,812.00	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	
	EXPENSE TOTALS	\$2,946,812.00	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	
	Fund 950 - Human Services Totals						
	REVENUE TOTALS	\$2,946,812.00	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	
	EXPENSE TOTALS	\$2,946,812.00	\$2,862,144.00	\$2,825,167.00	\$2,615,394.00	\$2,427,168.00	
	Fund <b>950 - Human Services</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 96	0 - Drug & Alcohol						
REVENU	_						
Divisio							
	partment 9600 - Drug and Alcohol						
Fees		. <b></b>		4 <b>=</b> 400 5 -	4 <b>=</b> 400.5-		
405.26	Other Counties - Appropriation	15,689.00	15,689.00	15,689.00	15,689.00	15,689.00	
	Fees Totals	\$15,689.00	\$15,689.00	\$15,689.00	\$15,689.00	\$15,689.00	
Grant							
	leral Grants  End-Block Grant Provention	53 A1E 00	00	00	00	00	
435.00	Fed-Block Grant Prevention	53,415.00	.00	.00	.00	.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget			
Fund 960 - Drug & Alcohol									
REVENUE									
	on <b>70 - Human Services</b>								
	partment 9600 - Drug and Alcohol								
Grant									
435.63	leral Grants Opioid Grant STR-Prevention	.00	37,532.00	.00	.00	9,575.00			
435.64	Opioid Grant STR-Treatment	.00	.00	.00	.00	446,683.00			
435.65	Opioid Grant SOR -Treatment	267,776.00	267,776.00	318,315.00	267,776.00	.00			
435.66	·	•	·	•					
	Opioid Grant SOR -Housing	2,228,646.00	2,892,700.00	.00	.00	.00			
435.67	Opioid Grant SOR-Prevention	24,769.00	.00	.00	.00	.00			
435.68	Fed Block Grant-COVID-Prevention	202,415.00	.00	.00	.00	.00			
440.58	Department of Human Services	1,563,818.00	1,563,818.00	1,563,818.00	1,225,290.00	1,158,230.00			
440.59	Wyoming County DHS Block Grant	130,606.00	130,606.00	130,606.00	96,990.00	96,990.00			
Cha	Federal Grants Totals	\$4,471,445.00	\$4,892,432.00	\$2,012,739.00	\$1,590,056.00	\$1,711,478.00			
435.01	te Grants 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	256,326.00	236,326.00	236,326.00	236,326.00			
435.03	Fed Bl Gr - Alcohol - Interv/Treat	262,722.00	262,722.00	262,722.00	262,722.00	262,722.00			
435.05	Fed Bl Gr - Drug - Interv/Treat	503,015.00	503,015.00	503,015.00	503,015.00	503,015.00			
	<i>,</i>	•	·	•	•	·			
435.06	DDAP - Comp Pr Gambling Funds	78,078.00	.00	78,078.00	93,078.00	93,078.00			
435.07	DDAP - Act 2010-01 Gaming Funds	108,345.00	108,345.00	108,345.00	104,850.00	104,850.00			
435.13	DHS - Center of Excellence	.00	.00	.00	.00	500,000.00			
444.14	Luz Co. Adult Prob - RIP Grant	62,000.00	62,000.00	62,000.00	124,987.00	124,987.00			
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			
	State Grants Totals	\$2,323,073.00	\$2,244,995.00	\$2,303,073.00	\$2,377,565.00	\$2,877,565.00			
T	Grants Totals	\$6,794,518.00	\$7,137,427.00	\$4,315,812.00	\$3,967,621.00	\$4,589,043.00			
<i>Trans.</i> 450.10	Miscellaneous Revenue	500.00	500.00	500.00	500.00	500.00			
450.50									
450.50	General Fund Transfer/Appropriation	175,850.00	175,850.00	175,850.00	175,850.00	175,850.00			
Intere	Transfers Totals	\$176,350.00	\$176,350.00	\$176,350.00	\$176,350.00	\$176,350.00			
455.13	Interest Income	500.00	200.00	750.00	2,000.00	2,000.00			
	Interest Totals	\$500.00	\$200.00	\$750.00	\$2,000.00	\$2,000.00			
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Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	0 - Drug & Alcohol	Couricii Adopt	buuget	buuget	buuget	buuget	
REVENU	_						
Divisio							
Dep	artment 9600 - Drug and Alcohol						
Other	-						
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	.00	92,443.00	94,108.00	
444.17	Penndot - IDP	.00	.00	.00	80,000.00	80,000.00	
	Other Totals	\$98,000.00	\$98,000.00	\$98,000.00	\$270,443.00	\$272,108.00	
	Department 9600 - Drug and Alcohol Totals	\$7,085,057.00	\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	
	Division <b>70 - Human Services</b> Totals	\$7,085,057.00	\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	
	REVENUE TOTALS	\$7,085,057.00	\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	
EXPENSE							
Divisio							
	artment 9600 - Drug and Alcohol nnel Costs						
Wag							
510.15	Wages Non-Represented	535,348.00	574,579.00	579,578.00	593,853.00	447,701.00	
510.16	Wages - Merit Increase	13,384.00	4,615.00	.00	8,514.00	8,954.00	
	Wages Totals	\$548,732.00	\$579,194.00	\$579,578.00	\$602,367.00	\$456,655.00	
Pay	roll Taxes						
520.10	Payroll Taxes Social Security - FICA	33,192.00	36,340.00	35,934.00	36,819.00	27,784.00	
520.15	Payroll Taxes Medicare	7,763.00	8,498.00	8,404.00	8,611.00	6,498.00	
520.20	Payroll Taxes Unemployment	3,600.00	3,900.00	5,200.00	5,200.00	6,000.00	
	Payroll Taxes Totals	\$44,555.00	\$48,738.00	\$49,538.00	\$50,630.00	\$40,282.00	
Ben	efits						
530.30	Benefits Health Insurance	248,887.00	208,347.00	229,510.00	198,021.00	135,052.00	
530.40	Benefits Life Insurance	1,920.00	1,840.00	1,821.00	2,080.00	1,600.00	
530.45	Benefits Retirement	95,190.00	72,087.00	115,570.00	113,404.00	84,200.00	
530.55	Benefits Educational Benefit	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
	Benefits Totals	\$351,997.00	\$288,274.00	\$352,901.00	\$319,505.00	\$226,852.00	
	Personnel Costs Totals	\$945,284.00	\$916,206.00	\$982,017.00	\$972,502.00	\$723,789.00	-
	Personnel Costs						
	plies				<b>,</b>		
540.14	Office Supplies	6,000.00	6,000.00	6,000.00	6,000.00	5,000.00	
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	400.00	200.00	200.00	200.00	450.00	



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	) - Drug & Alcohol	Council Adopt	Dauget	Baaget	Baaget	Duaget	-
EXPENSE							
Divisio	70 - Human Services						
	artment 9600 - Drug and Alcohol ersonnel Costs						
Supp	plies						
	Supplies Totals	\$16,400.00	\$16,200.00	\$16,200.00	\$16,200.00	\$15,450.00	
	er Services	1 20 1 00	1 201 00	4 200 00	2 267 00	2 267 00	
550.12	Excess Workers Comp Insurance Premium	1,294.00	1,294.00	1,200.00	2,267.00	2,267.00	
50.13	Shared Personnel	113,853.00	113,853.00	106,558.00	78,567.00	74,300.00	
50.14	Accounting & Auditing Services	12,731.00	12,731.00	12,750.00	12,360.00	12,000.00	
550.15	Other Contractual Services	3,000.00	3,000.00	3,000.00	2,946.00	1,000.00	
550.19	Special Legal Services	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
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	4,860.00	4,320.00	4,860.00	3,000.00	
550.29	Mileage Reimbursement	3,500.00	3,500.00	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	1,250.00	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	25,200.00	5,000.00	4,472.00	3,663.00	
550.58	111 North Pennsylvania Expenses	15,996.00	8,000.00	8,000.00	8,000.00	8,000.00	
550.70	Surety & Fidelity	8,300.00	6,800.00	6,300.00	5,666.00	5,000.00	
	Other Services Totals	\$198,984.00	\$189,488.00	\$168,128.00	\$140,138.00	\$130,230.00	
Utilii	ties	,,	,,	,,	, ,,	,,	
550.22	Telephone/Internet	1,500.00	1,500.00	2,000.00	1,700.00	1,700.00	
	Utilities Totals	\$1,500.00	\$1,500.00	\$2,000.00	\$1,700.00	\$1,700.00	-
Fees							
60.18	Security	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00	
60.58	Provider Services	5,860,602.00	6,234,172.00	3,385,869.00	3,232,854.00	4,125,847.00	
560.60	Dues / Memberships	6,239.00	6,100.00	5,500.00	5,468.00	5,200.00	
560.61	Subscriptions	.00	.00	.00	502.00	502.00	
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	49,548.00	57,500.00	40,387.00	56,239.00	46,472.00	
	Fees Totals	\$5,922,889.00	\$6,304,272.00	\$3,438,256.00	\$3,301,563.00	\$4,184,021.00	
	Non-Personnel Costs Totals	\$6,139,773.00	\$6,511,460.00	\$3,624,584.00	\$3,459,601.00	\$4,331,401.00	

	2023 County	2022 Adopted	2021 Adopted	2020 Adopted	2019 Adopted	
Account Account Description	Council Adopt	Budget	Budget	Budget	Budget	
Fund 960 - Drug & Alcohol						
EXPENSE						
Division 70 - Human Services	\$7,085,057.00	\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	
Department 9600 - Drug and Alcohol Totals _	\$7,085,057.00	\$7,427,666.00			\$5,055,190.00	
Division <b>70 - Human Services</b> Totals	\$7,085,057.00	\$7,427,666.00	\$4,606,601.00	\$4,432,103.00		
EXPENSE TOTALS	\$7,085,057.00	\$7,427,000.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	
Fund 960 - Drug & Alcohol Totals						
REVENUE TOTALS	\$7,085,057.00	\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	
EXPENSE TOTALS	\$7,085,057.00	\$7,427,666.00	\$4,606,601.00	\$4,432,103.00	\$5,055,190.00	
Fund 960 - Drug & Alcohol Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
und 970 - HS Block Grant						
REVENUE						
Division 70 - Human Services						
Department 9700 - HSDF Block Grant						
Grants						
State Grants						
PA Dept of Human Services	18,672,915.00	18,670,687.00	18,494,656.00	17,326,920.00	17,326,920.00	
State Grants Totals	\$18,672,915.00	\$18,670,687.00	\$18,494,656.00	\$17,326,920.00	\$17,326,920.00	
Grants Totals	\$18,672,915.00	\$18,670,687.00	\$18,494,656.00	\$17,326,920.00	\$17,326,920.00	
Transfers						
50.50 General Fund Transfer/Appropriation	1,023,180.00	1,023,051.00	1,007,290.00	945,514.00	945,514.00	
Transfers Totals	\$1,023,180.00	\$1,023,051.00	\$1,007,290.00	\$945,514.00	\$945,514.00	
Interest						
55.13 Interest Income	8,000.00	8,000.00	8,000.00	26,000.00	8,000.00	
Interest Totals	\$8,000.00	\$8,000.00	\$8,000.00	\$26,000.00	\$8,000.00	-
Department 9700 - HSDF Block Grant Totals	\$19,704,095.00	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	
Division 70 - Human Services Totals	\$19,704,095.00	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	
REVENUE TOTALS	\$19,704,095.00	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	
EXPENSE						
Division <b>70 - Human Services</b>						
Department 9700 - HSDF Block Grant						
Transfers						
90.34 Transfers	19,704,095.00	19,701,738.00	19,509,946.00	18,298,434.00	18,280,434.00	
Transfers Totals	\$19,704,095.00	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	
Department 9700 - HSDF Block Grant Totals	\$19,704,095.00	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	
Division 70 - Human Services Totals	\$19,704,095.00	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	
EXPENSE TOTALS	\$19,704,095.00	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	
Fund 970 - HS Block Grant Totals						



Account	Account Description	2023 County Council Adopt	2022 Adopted Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	
	REVENUE TOTA	LS \$19,704,095.00	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	
	EXPENSE TOTAL	LS \$19,704,095.00	\$19,701,738.00	\$19,509,946.00	\$18,298,434.00	\$18,280,434.00	
	Fund 970 - HS Block Grant Tot	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Net Grand Tot	als					
	REVENUE GRAND TOTAL	LS \$444,774,344.00	\$457,567,373.00	\$338,666,826.00	\$342,831,879.00	\$306,016,239.00	
	EXPENSE GRAND TOTAL	LS \$444,774,344.00	\$457,567,373.00	\$338,666,826.00	\$342,831,879.00	\$305,991,239.00	
	Net Grand Tot	als \$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	