



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 County Council Adopt
Fund 100	General Fund	
REVENUE		
Division 10 - General Government		
Department 4115 - Blighted Property Committee		
<i>Reimbursements</i>		
460.28	Expense Reimbursement	15,000.00
	<i>Reimbursements Totals</i>	\$15,000.00
	Department 4115 - Blighted Property Committee	\$15,000.00
	Totals	\$15,000.00
	Division 10 - General Government Totals	\$15,000.00
Division 11 - Controller		
Department 4133 - Controller		
<i>Fees</i>		
415.17	Audit Fees	375.00
	<i>Fees Totals</i>	\$375.00
	Department 4133 - Controller Totals	\$375.00
	Division 11 - Controller Totals	\$375.00
Division 12 - District Attorney		
Department 4194 - District Attorney		
<i>Fees</i>		
415.62	ARD Application Fees	110,000.00
415.63	Copies of Subpoena	25.00
415.64	Right to Know Fees	200.00
	<i>Fees Totals</i>	\$110,225.00
<i>Fines</i>		
425.25	Restitution	2,500.00
425.30	Bail Forfeitures/Expungements	7,000.00
	<i>Fines Totals</i>	\$9,500.00
<i>Grants</i>		
<i>Federal Grants</i>		
440.40	Other Grants - Federal	211,175.00
	<i>Federal Grants Totals</i>	\$211,175.00
<i>State Grants</i>		
435.10	State Grants - PCCD	275,685.00
	<i>State Grants Totals</i>	\$275,685.00
	<i>Grants Totals</i>	\$486,860.00
<i>Reimbursements</i>		
460.28	Expense Reimbursement	234,929.00
	<i>Reimbursements Totals</i>	\$234,929.00

Account	Account Description	2019 County Council Adopt
Fund 100	General Fund	
REVENUE		
Division 12	District Attorney	
Department 4194	District Attorney Totals	\$841,514.00
Division 12	District Attorney Totals	\$841,514.00
Division 13	Courts	
Department 4183	District Justice Courts	
<i>Fees</i>		
415.15	Fees	1,100,000.00
	<i>Fees Totals</i>	\$1,100,000.00
Department 4183	District Justice Courts Totals	\$1,100,000.00
Department 4184	Courts	
<i>Fees</i>		
460.67	State Reimbursed Juror Compensation	12,000.00
460.68	Divorce Master Revenues	60,000.00
	<i>Fees Totals</i>	\$72,000.00
<i>Reimbursements</i>		
460.28	Expense Reimbursement	837,154.00
	<i>Reimbursements Totals</i>	\$837,154.00
<i>Other</i>		
445.10	Other Income	30,000.00
	<i>Other Totals</i>	\$30,000.00
Department 4184	Courts Totals	\$939,154.00
Department 4187	Domestic Relations	
<i>Reimbursements</i>		
460.31	Special Expense Reimbursement	3,100,000.00
	<i>Reimbursements Totals</i>	\$3,100,000.00
Department 4187	Domestic Relations Totals	\$3,100,000.00
Department 4237	Probation Services	
<i>Fees</i>		
415.60	Room and Board	20,500.00
	<i>Fees Totals</i>	\$20,500.00
<i>Fines</i>		
425.15	Court Costs	375,000.00
425.20	Fines-Violation Ordinances, Etc.	50,000.00
	<i>Fines Totals</i>	\$425,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
REVENUE		
Division 13 - Courts		
Department 4237 - Probation Services		
Grants		
State Grants		
435.10	State Grants - PCCD	80,000.00
	<i>State Grants Totals</i>	\$80,000.00
	<i>Grants Totals</i>	\$80,000.00
Transfers		
450.55	Transfer from Fiscal Agency	800,000.00
	<i>Transfers Totals</i>	\$800,000.00
Reimbursements		
460.28	Expense Reimbursement	900,000.00
	<i>Reimbursements Totals</i>	\$900,000.00
Other		
445.10	Other Income	35,000.00
	<i>Other Totals</i>	\$35,000.00
	Department 4237 - Probation Services Totals	\$2,260,500.00
	Division 13 - Courts Totals	\$7,399,654.00
Division 16 - Solicitor		
Department 4151 - Solicitor		
Reimbursements		
460.28	Expense Reimbursement	60,000.00
	<i>Reimbursements Totals</i>	\$60,000.00
	Department 4151 - Solicitor Totals	\$60,000.00
	Division 16 - Solicitor Totals	\$60,000.00
Division 20 - Budget and Finance		
Department 4114 - Budget & Finance Administration		
Proceeds		
465.10	Commerce Bank Control Pay	50,000.00
	<i>Proceeds Totals</i>	\$50,000.00
Other		
445.10	Other Income	20,000.00
	<i>Other Totals</i>	\$20,000.00
	Department 4114 - Budget & Finance Administration Totals	\$70,000.00



Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
REVENUE		
Division 20 - Budget and Finance		
Department 4136 - Assessors		
<i>Fees</i>		
405.38	Appeals	55,000.00
415.13	PIN Certs	800,000.00
415.14	Clean and Green Appl fee	4,000.00
470.29	Copies	2,000.00
	<i>Fees Totals</i>	\$861,000.00
<i>Other</i>		
445.10	Other Income	7,000.00
	<i>Other Totals</i>	\$7,000.00
	Department 4136 - Assessors Totals	\$868,000.00
Department 4137 - Tax Collection		
<i>Taxes</i>		
400.10	Real Est Cur Yr Levy	110,110,000.00
	<i>Taxes Totals</i>	\$110,110,000.00
<i>Fees</i>		
405.28	Pmts in lieu of Taxes	200,000.00
	<i>Fees Totals</i>	\$200,000.00
<i>Grants</i>		
<i>State Grants</i>		
435.46	Game Lands Lieu of Tax	105,000.00
435.48	Public Utility Lieu of Tax	105,000.00
	<i>State Grants Totals</i>	\$210,000.00
	<i>Grants Totals</i>	\$210,000.00
<i>Other</i>		
445.10	Other Income	132,500.00
	<i>Other Totals</i>	\$132,500.00
	Department 4137 - Tax Collection Totals	\$110,652,500.00
Department 4138 - Tax Claim		
<i>Taxes</i>		
400.19	R/E Taxes Prior Year	8,500,000.00
	<i>Taxes Totals</i>	\$8,500,000.00
<i>Fees</i>		
415.15	Fees	450,000.00
	<i>Fees Totals</i>	\$450,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
REVENUE		
Division 20 - Budget and Finance		
Department 4138 - Tax Claim	Totals	\$8,950,000.00
Department 4139 - Treasurer		
<i>Taxes</i>		
400.13	Hotel Room Rental tax	60,000.00
	<i>Taxes Totals</i>	\$60,000.00
<i>Fees</i>		
415.15	Fees	30,500.00
470.34	Fees from Collection Tax Local Govt	9,500.00
	<i>Fees Totals</i>	\$40,000.00
<i>Other</i>		
445.10	Other Income	500.00
	<i>Other Totals</i>	\$500.00
Department 4139 - Treasurer	Totals	\$100,500.00
Department 4176 - General Government Operation		
<i>Fees</i>		
415.66	Vending Commissions	10,000.00
	<i>Fees Totals</i>	\$10,000.00
<i>Rent</i>		
430.10	Rent of Land	40,678.00
430.15	Rent of Buildings	636,000.00
	<i>Rent Totals</i>	\$676,678.00
<i>Reimbursements</i>		
460.25	Indirect Cost Allocation Reimbursement	400,000.00
	<i>Reimbursements Totals</i>	\$400,000.00
<i>Other</i>		
445.10	Other Income	10,000.00
	<i>Other Totals</i>	\$10,000.00
Department 4176 - General Government Operation	Totals	\$1,096,678.00
Division 20 - Budget and Finance	Totals	\$121,737,678.00
Division 30 - Administrative Services		
Department 4113 - Human Resources		
<i>Reimbursements</i>		
460.28	Expense Reimbursement	55,000.00
	<i>Reimbursements Totals</i>	\$55,000.00
Department 4113 - Human Resources	Totals	\$55,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
REVENUE		
Division 30 - Administrative Services		
Department 4120 - Bureau of Elections		
<i>Fees</i>		
415.15	Fees	4,000.00
	<i>Fees Totals</i>	\$4,000.00
	Department 4120 - Bureau of Elections Totals	\$4,000.00
Department 4140 - Mapping/GIS		
<i>Fees</i>		
405.40	Sale of Maps	15,000.00
405.42	Sale of Digital Data	14,000.00
415.10	GIS Projects Income	2,000.00
	<i>Fees Totals</i>	\$31,000.00
<i>Reimbursements</i>		
460.28	Expense Reimbursement	40,000.00
	<i>Reimbursements Totals</i>	\$40,000.00
	Department 4140 - Mapping/GIS Totals	\$71,000.00
Department 4172 - Information Technology		
<i>Reimbursements</i>		
460.28	Expense Reimbursement	325,500.00
	<i>Reimbursements Totals</i>	\$325,500.00
	Department 4172 - Information Technology Totals	\$325,500.00
Department 4489 - Licensing		
<i>Fees</i>		
405.16	Bingo Yearly	3,750.00
405.18	Small Games of Chance-Annual	27,000.00
405.20	Special Raffle Permit	250.00
405.22	Bingo 3-Day	375.00
405.24	Small Games of Chance-Short Term	2,000.00
415.25	Dog License Postage	15,000.00
420.10	Hunting License - Commission	12,000.00
420.15	Dog License - Commission	25,000.00
420.20	Fishing License - Commission	110.00
420.30	Gun License - Commission	150.00
	<i>Fees Totals</i>	\$85,635.00
	Department 4489 - Licensing Totals	\$85,635.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
REVENUE		
Division 30 - Administrative Services		
Department 4850 - Insurance and Benefits		
<i>Reimbursements</i>		
460.28	Expense Reimbursement	60,000.00
	<i>Reimbursements Totals</i>	\$60,000.00
	Department 4850 - Insurance and Benefits Totals	\$60,000.00
	Division 30 - Administrative Services Totals	\$601,135.00
Division 40 - Correctional Services		
Department 4233 - Corrections Administration		
<i>Reimbursements</i>		
460.28	Expense Reimbursement	331,264.00
	<i>Reimbursements Totals</i>	\$331,264.00
	Department 4233 - Corrections Administration Totals	\$331,264.00
Department 4234 - Minimal Offenders' Unit		
<i>Fees</i>		
415.77	Work Release Room and Board	160,000.00
415.80	Day Reporting Center Fee	200.00
	<i>Fees Totals</i>	\$160,200.00
<i>Reimbursements</i>		
435.39	State Housing Inmate Reimbursement	200,000.00
	<i>Reimbursements Totals</i>	\$200,000.00
	Department 4234 - Minimal Offenders' Unit Totals	\$360,200.00
Department 4235 - LCCF		
<i>Fees</i>		
415.36	Processing fee	175,000.00
415.60	Room and Board	1,500.00
415.67	Lost ID Badge Fee	100.00
415.68	Medical Records Fee	200.00
	<i>Fees Totals</i>	\$176,800.00
<i>Fines</i>		
425.35	Damage Restitution	250.00
425.40	Misconducts	3,500.00
	<i>Fines Totals</i>	\$3,750.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
REVENUE		
Division 40 - Correctional Services		
Department 4235 - LCCF		
Grants		
<i>Federal Grants</i>		
440.56	US Department of Justice	60,000.00
	<i>Federal Grants Totals</i>	\$60,000.00
	<i>Grants Totals</i>	\$60,000.00
<i>Reimbursements</i>		
460.16	Inmate Medical Copayment	5,000.00
460.19	Social Security Checks	20,000.00
	<i>Reimbursements Totals</i>	\$25,000.00
<i>Other</i>		
445.10	Other Income	2,500.00
	<i>Other Totals</i>	\$2,500.00
	Department 4235 - LCCF Totals	\$268,050.00
	Division 40 - Correctional Services Totals	\$959,514.00
Division 50 - Operational Services		
Department 4171 - Planning and Zoning		
Fees		
405.30	Subdivision/Land Develop Fees	167,000.00
405.34	Zoning Permits	20,000.00
405.36	Zoning Applications	10,000.00
	<i>Fees Totals</i>	\$197,000.00
<i>Grants</i>		
<i>Federal Grants</i>		
440.36	Technical Study	55,150.00
440.38	Highway	231,250.00
	<i>Federal Grants Totals</i>	\$286,400.00
<i>State Grants</i>		
435.12	PennDot	35,000.00
435.24	Department of Agriculture	13,947.00
435.30	PADCED	15,000.00
435.34	PEMA	75,000.00
	<i>State Grants Totals</i>	\$138,947.00
	<i>Grants Totals</i>	\$425,347.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
REVENUE		
Division 50 - Operational Services		
Department 4171 - Planning and Zoning		
Other		
445.10	Other Income	2,500.00
	<i>Other Totals</i>	\$2,500.00
	Department 4171 - Planning and Zoning Totals	\$624,847.00
Department 4174 - Building and Grounds		
Reimbursements		
460.28	Expense Reimbursement	18,900.00
	<i>Reimbursements Totals</i>	\$18,900.00
	Department 4174 - Building and Grounds Totals	\$18,900.00
Department 4286 - Luzerne County 911		
Reimbursements		
460.28	Expense Reimbursement	40,000.00
	<i>Reimbursements Totals</i>	\$40,000.00
	Department 4286 - Luzerne County 911 Totals	\$40,000.00
Department 4291 - Emergency Management		
Grants		
Federal Grants		
440.12	EMPG Salary Grant	82,000.00
	<i>Federal Grants Totals</i>	\$82,000.00
	<i>Grants Totals</i>	\$82,000.00
Reimbursements		
460.40	Salary Expense Reimbursement	75,000.00
	<i>Reimbursements Totals</i>	\$75,000.00
	Department 4291 - Emergency Management Totals	\$157,000.00
Department 4310 - Road and Bridge		
Other		
445.10	Other Income	8,000.00
	<i>Other Totals</i>	\$8,000.00
	Department 4310 - Road and Bridge Totals	\$8,000.00
Department 4315 - Engineers		
Fees		
405.32	Eng Review with Site Inspection	40,000.00
	<i>Fees Totals</i>	\$40,000.00
Reimbursements		
460.28	Expense Reimbursement	500.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
REVENUE		
Division 50 - Operational Services		
Department 4315 - Engineers		
Reimbursements		
	<i>Reimbursements Totals</i>	\$500.00
	Department 4315 - Engineers Totals	\$40,500.00
	Division 50 - Operational Services Totals	\$889,247.00
Division 60 - Judicial Records		
Department 4153 - Recorder of Deeds		
Taxes		
400.25	Municipal Realty Transfer Tax	185,000.00
	<i>Taxes Totals</i>	\$185,000.00
Fees		
415.15	Fees	1,500,000.00
415.18	County Services	162,500.00
470.10	Commissions	210,000.00
	<i>Fees Totals</i>	\$1,872,500.00
	Department 4153 - Recorder of Deeds Totals	\$2,057,500.00
Department 4193 - Coroner		
Fees		
415.69	Coroner Report	1,500.00
415.70	Autopsy Reports	4,000.00
415.71	Toxicology Reports	1,500.00
415.72	Cremation Permits	134,000.00
	<i>Fees Totals</i>	\$141,000.00
Grants		
State Grants		
435.20	Department of Health	10,000.00
	<i>State Grants Totals</i>	\$10,000.00
	<i>Grants Totals</i>	\$10,000.00
	Department 4193 - Coroner Totals	\$151,000.00
Department 4195 - Prothonotary		
Fees		
415.15	Fees	1,275,000.00
470.10	Commissions	100.00
470.29	Copies	65,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
REVENUE		
Division 60 - Judicial Records		
Department 4195 - Prothonotary		
<i>Fees</i>		
	<i>Fees Totals</i>	\$1,340,100.00
<i>Fines</i>		
425.15	Court Costs	40,000.00
425.45	Unclaimed Bail Security	5,000.00
	<i>Fines Totals</i>	\$45,000.00
	Department 4195 - Prothonotary Totals	\$1,385,100.00
Department 4197 - Sheriff-Security		
<i>Fees</i>		
405.10	Gun Permits	128,000.00
405.12	Protection from Abuse	3,000.00
405.14	Civil Mileage Fees	180,000.00
415.26	Out of State Service	1,100.00
415.27	Civil Process Fee	91,000.00
415.28	Civil Form Fees	19,000.00
415.29	Transport of Prisoners	8,500.00
415.30	Civil Addtl Doc/Def Fee	35,000.00
415.32	Writ of Possession	2,700.00
415.33	Deputize Fee	7,900.00
415.37	Certified Mail	5,500.00
415.38	License to Sell Firearms	500.00
415.39	License to Sell Precious Metals	1,100.00
415.40	Capias Expense Reimbursement	37,000.00
415.41	Sheriff Real Estate Sale Fee	350,000.00
415.42	Fingerprinting Fees	400.00
415.43	Writ of Execution - New Writ	23,000.00
415.44	Writ of Execution - Mileage	18,000.00
415.46	Writ of Execution - Additional Defendent	1,000.00
415.47	Writ of Execution - Service Form	1,350.00
415.48	Writ of Execution - Interrogatory	6,500.00
415.49	Writ of Execution - Poundage	10,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
REVENUE		
Division 60 - Judicial Records		
Department 4197 - Sheriff-Security		
<i>Fees</i>		
470.17	Civil Posting Fee	1,000.00
	<i>Fees Totals</i>	\$931,550.00
<i>Reimbursements</i>		
460.28	Expense Reimbursement	280,000.00
	<i>Reimbursements Totals</i>	\$280,000.00
	Department 4197 - Sheriff-Security Totals	\$1,211,550.00
Department 4198 - Records Storage		
<i>Fees</i>		
470.29	Copies	3,000.00
	<i>Fees Totals</i>	\$3,000.00
<i>Rent</i>		
430.15	Rent of Buildings	106,000.00
	<i>Rent Totals</i>	\$106,000.00
	Department 4198 - Records Storage Totals	\$109,000.00
	Division 60 - Judicial Records Totals	\$4,914,150.00
Division 80 - Public Defender		
Department 4152 - Public Defender		
<i>Fees</i>		
470.33	Out of County Charges	14,000.00
	<i>Fees Totals</i>	\$14,000.00
<i>Reimbursements</i>		
460.28	Expense Reimbursement	270,000.00
	<i>Reimbursements Totals</i>	\$270,000.00
<i>Other</i>		
445.10	Other Income	40,000.00
	<i>Other Totals</i>	\$40,000.00
	Department 4152 - Public Defender Totals	\$324,000.00
	Division 80 - Public Defender Totals	\$324,000.00
Division 90 - Retirement		
Department 4144 - Retirement		
<i>Transfers</i>		
450.65	Transfer from Employee Retirement	104,790.00
	<i>Transfers Totals</i>	\$104,790.00

Account	Account Description	2019 County Council Adopt
Fund 100	General Fund	
REVENUE		
Division 90	Retirement	
	Department 4144 - Retirement Totals	\$104,790.00
	Division 90 - Retirement Totals	\$104,790.00
	REVENUE TOTALS	\$137,847,057.00
EXPENSE		
Division 10	General Government	
	Department 1000 - Non Departmental	
	<i>Personnel Costs</i>	
	<i>Benefits</i>	
530.30	Benefits Health Insurance	10,087,000.00
530.45	Benefits Retirement	9,350,000.00
	<i>Benefits Totals</i>	\$19,437,000.00
	<i>Personnel Costs Totals</i>	\$19,437,000.00
	<i>Non-Personnel Costs</i>	
	<i>Supplies</i>	
540.73	Postage	515,000.00
	<i>Supplies Totals</i>	\$515,000.00
	<i>Other Services</i>	
550.84	Managed Print Services	205,000.00
	<i>Other Services Totals</i>	\$205,000.00
	<i>Non-Personnel Costs Totals</i>	\$720,000.00
	Department 1000 - Non Departmental Totals	\$20,157,000.00
	Department 4111 - County Council	
	<i>Personnel Costs</i>	
	<i>Wages</i>	
510.10	Wages Elected Officials	90,500.00
510.15	Wages Non-Represented	41,616.00
510.16	Wages - Merit Increase	832.00
	<i>Wages Totals</i>	\$132,948.00
	<i>Payroll Taxes</i>	
520.10	Payroll Taxes Social Security - FICA	8,191.00
520.15	Payroll Taxes Medicare	1,916.00
520.20	Payroll Taxes Unemployment	600.00
	<i>Payroll Taxes Totals</i>	\$10,707.00
	<i>Benefits</i>	
530.10	Benefits Health Care Opt Out	1,500.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 10 - General Government		
Department 4111 - County Council		
<i>Personnel Costs</i>		
<i>Benefits</i>		
530.40	Benefits Life Insurance	160.00
	<i>Benefits Totals</i>	<u>\$1,660.00</u>
	<i>Personnel Costs Totals</i>	<u>\$145,315.00</u>
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	3,000.00
	<i>Supplies Totals</i>	<u>\$3,000.00</u>
<i>Other Services</i>		
550.14	Accounting & Auditing Services	101,000.00
550.27	Travel Expense	375.00
550.30	Advertising	1,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	500.00
	<i>Other Services Totals</i>	<u>\$102,875.00</u>
<i>Fees</i>		
560.64	Meeting / Conference/ Training Fees	900.00
560.68	Miscellaneous Expense	1,500.00
	<i>Fees Totals</i>	<u>\$2,400.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$108,275.00</u>
	Department 4111 - County Council Totals	<u>\$253,590.00</u>
Department 4112 - County Manager		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	229,475.00
510.16	Wages - Merit Increase	1,949.00
	<i>Wages Totals</i>	<u>\$231,424.00</u>
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	14,227.00
520.15	Payroll Taxes Medicare	3,327.00
520.20	Payroll Taxes Unemployment	1,800.00
	<i>Payroll Taxes Totals</i>	<u>\$19,354.00</u>

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 10 - General Government		
Department 4112 - County Manager		
<i>Personnel Costs</i>		
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	1,500.00
530.40	Benefits Life Insurance	480.00
	<i>Benefits Totals</i>	\$1,980.00
	<i>Personnel Costs Totals</i>	\$252,758.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	3,315.00
	<i>Supplies Totals</i>	\$3,315.00
<i>Other Services</i>		
550.27	Travel Expense	500.00
550.29	Mileage Reimbursement	300.00
550.30	Advertising	175.00
550.32	Printing	200.00
	<i>Other Services Totals</i>	\$1,175.00
<i>Fees</i>		
560.60	Dues / Memberships	5,500.00
560.61	Subscriptions	200.00
560.64	Meeting / Conference/ Training Fees	15,000.00
	<i>Fees Totals</i>	\$20,700.00
	<i>Non-Personnel Costs Totals</i>	\$25,190.00
	Department 4112 - County Manager Totals	\$277,948.00
Department 4115 - Blighted Property Committee		
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	500.00
	<i>Supplies Totals</i>	\$500.00
<i>Other Services</i>		
550.15	Other Contractual Services	14,000.00
550.30	Advertising	500.00
	<i>Other Services Totals</i>	\$14,500.00
	<i>Non-Personnel Costs Totals</i>	\$15,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 10 - General Government		
Department 4115 - Blighted Property Committee		\$15,000.00
	Totals	
Division 10 - General Government	Totals	\$20,703,538.00
Division 11 - Controller		
Department 4133 - Controller		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.10	Wages Elected Officials	64,999.00
510.15	Wages Non-Represented	134,000.00
510.20	Wages Represented	37,415.00
510.35	Wages Overtime	30.00
	<i>Wages Totals</i>	\$236,444.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	14,658.00
520.15	Payroll Taxes Medicare	3,428.00
520.20	Payroll Taxes Unemployment	3,000.00
	<i>Payroll Taxes Totals</i>	\$21,086.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	1,500.00
530.40	Benefits Life Insurance	800.00
	<i>Benefits Totals</i>	\$2,300.00
	<i>Personnel Costs Totals</i>	\$259,830.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	850.00
	<i>Supplies Totals</i>	\$850.00
<i>Other Services</i>		
550.19	Special Legal Services	2,000.00
550.27	Travel Expense	4,870.00
550.29	Mileage Reimbursement	830.00
550.30	Advertising	200.00
550.32	Printing	200.00
550.47	Repairs / Maintenance - Machinery and Equipment	500.00
	<i>Other Services Totals</i>	\$8,600.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 11 - Controller		
Department 4133 - Controller		
<i>Non-Personnel Costs</i>		
<i>Fees</i>		
560.23	Background Check	80.00
560.60	Dues / Memberships	600.00
560.64	Meeting / Conference/ Training Fees	3,220.00
	<i>Fees Totals</i>	\$3,900.00
	<i>Non-Personnel Costs Totals</i>	\$13,350.00
	Department 4133 - Controller Totals	\$273,180.00
	Division 11 - Controller Totals	\$273,180.00
Division 12 - District Attorney		
Department 4194 - District Attorney		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.10	Wages Elected Officials	179,299.00
510.15	Wages Non-Represented	446,684.00
510.20	Wages Represented	2,834,563.00
510.30	Wages On-Call	27,040.00
510.31	Wages Homicide on Call	2,500.00
510.35	Wages Overtime	50,000.00
510.50	Wages Longevity	6,200.00
	<i>Wages Totals</i>	\$3,546,286.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	214,733.00
520.15	Payroll Taxes Medicare	50,220.00
520.20	Payroll Taxes Unemployment	42,000.00
	<i>Payroll Taxes Totals</i>	\$306,953.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	15,000.00
530.15	Benefits Uniform Allowance	10,450.00
530.20	Benefits Sick Leave Buy Back	68,503.00
530.25	Benefits Leave Buy Back (Union)	15,000.00
530.40	Benefits Life Insurance	11,200.00

Account	Account Description	2019 County Council Adopt
Fund 100	General Fund	
EXPENSE		
Division 12	District Attorney	
Department 4194	District Attorney	
<i>Personnel Costs</i>		
<i>Benefits</i>		
	<i>Benefits Totals</i>	\$120,153.00
	<i>Personnel Costs Totals</i>	\$3,973,392.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	31,000.00
	<i>Supplies Totals</i>	\$31,000.00
<i>Other Services</i>		
550.19	Special Legal Services	2,500.00
550.25	Other Communication Expenses	10,800.00
550.27	Travel Expense	12,000.00
550.29	Mileage Reimbursement	8,000.00
550.30	Advertising	500.00
550.32	Printing	500.00
550.34	Insurance - Liability / Casualty	29,821.00
550.72	Repairs / Maintenance - Vehicle	2,500.00
	<i>Other Services Totals</i>	\$66,621.00
<i>Utilities</i>		
550.22	Telephone/Internet	481.00
	<i>Utilities Totals</i>	\$481.00
<i>Fees</i>		
560.10	Capital Cases	70,000.00
560.14	Court Appeals	5,100.00
560.17	Examinations / Witnesses	121,918.00
560.20	Extraditions	7,500.00
560.25	Transcripts	12,000.00
560.60	Dues / Memberships	20,704.00
560.61	Subscriptions	67,492.00
560.64	Meeting / Conference/ Training Fees	15,000.00
	<i>Fees Totals</i>	\$319,714.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 12 - District Attorney		
Department 4194 - District Attorney		
	<i>Non-Personnel Costs Totals</i>	\$417,816.00
	<i>Transfers</i>	
590.32	To Non Governmental Units	146,175.00
	<i>Transfers Totals</i>	\$146,175.00
	<i>Capital Assets</i>	
	<i>Machinery</i>	
599.46	Machinery and Equipment > \$5000.00	32,400.00
	<i>Machinery Totals</i>	\$32,400.00
	<i>Capital Assets Totals</i>	\$32,400.00
	Department 4194 - District Attorney Totals	\$4,569,783.00
	Division 12 - District Attorney Totals	\$4,569,783.00
Division 13 - Courts		
Department 4183 - District Justice Courts		
	<i>Personnel Costs</i>	
	<i>Wages</i>	
510.20	Wages Represented	1,680,238.00
510.50	Wages Longevity	17,400.00
	<i>Wages Totals</i>	\$1,697,638.00
	<i>Payroll Taxes</i>	
520.10	Payroll Taxes Social Security - FICA	105,573.00
520.15	Payroll Taxes Medicare	24,711.00
520.20	Payroll Taxes Unemployment	31,200.00
	<i>Payroll Taxes Totals</i>	\$161,484.00
	<i>Benefits</i>	
530.10	Benefits Health Care Opt Out	10,500.00
530.40	Benefits Life Insurance	8,320.00
	<i>Benefits Totals</i>	\$18,820.00
	<i>Personnel Costs Totals</i>	\$1,877,942.00
	<i>Non-Personnel Costs</i>	
	<i>Supplies</i>	
540.14	Office Supplies	95,000.00
	<i>Supplies Totals</i>	\$95,000.00
	<i>Other Services</i>	
550.26	Video Conferencing	50,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 13 - Courts		
Department 4183 - District Justice Courts		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.27	Travel Expense	6,000.00
550.33	Books	2,000.00
550.34	Insurance - Liability / Casualty	500.00
550.53	Rent of Buildings	455,000.00
550.70	Surety & Fidelity	3,000.00
	<i>Other Services Totals</i>	\$516,500.00
<i>Utilities</i>		
550.22	Telephone/Internet	18,250.00
	<i>Utilities Totals</i>	\$18,250.00
<i>Fees</i>		
560.13	Constable Fees	10,000.00
	<i>Fees Totals</i>	\$10,000.00
	<i>Non-Personnel Costs Totals</i>	\$639,750.00
	Department 4183 - District Justice Courts Totals	\$2,517,692.00
Department 4184 - Courts		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	3,865,831.00
	<i>Wages Totals</i>	\$3,865,831.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	239,682.00
520.15	Payroll Taxes Medicare	56,055.00
520.20	Payroll Taxes Unemployment	48,600.00
	<i>Payroll Taxes Totals</i>	\$344,337.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	24,000.00
530.40	Benefits Life Insurance	12,960.00
	<i>Benefits Totals</i>	\$36,960.00
	<i>Personnel Costs Totals</i>	\$4,247,128.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 13 - Courts		
Department 4184 - Courts		
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	66,850.00
	<i>Supplies Totals</i>	\$66,850.00
<i>Other Services</i>		
550.25	Other Communication Expenses	480.00
550.26	Video Conferencing	10,000.00
550.27	Travel Expense	1,000.00
550.29	Mileage Reimbursement	100.00
550.33	Books	70,000.00
	<i>Other Services Totals</i>	\$81,580.00
<i>Utilities</i>		
550.22	Telephone/Internet	2,400.00
	<i>Utilities Totals</i>	\$2,400.00
<i>Fees</i>		
560.10	Capital Cases	130,000.00
560.12	Arbitration	32,000.00
560.15	Juror Costs	160,000.00
560.17	Examinations / Witnesses	70,000.00
560.25	Transcripts	70,000.00
560.60	Dues / Memberships	5,500.00
560.64	Meeting / Conference/ Training Fees	6,250.00
	<i>Fees Totals</i>	\$473,750.00
	<i>Non-Personnel Costs Totals</i>	\$624,580.00
<i>Capital Assets</i>		
<i>Machinery</i>		
599.46	Machinery and Equipment > \$5000.00	30,000.00
	<i>Machinery Totals</i>	\$30,000.00
	<i>Capital Assets Totals</i>	\$30,000.00
	Department 4184 - Courts Totals	\$4,901,708.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 13 - Courts		
Department 4187 - Domestic Relations		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	641,663.00
510.20	Wages Represented	2,419,256.00
510.50	Wages Longevity	112,000.00
	<i>Wages Totals</i>	\$3,172,919.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	189,777.00
520.15	Payroll Taxes Medicare	44,383.00
520.20	Payroll Taxes Unemployment	35,400.00
	<i>Payroll Taxes Totals</i>	\$269,560.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	15,000.00
530.15	Benefits Uniform Allowance	12,000.00
530.30	Benefits Health Insurance	600,000.00
530.40	Benefits Life Insurance	9,440.00
530.45	Benefits Retirement	567,000.00
	<i>Benefits Totals</i>	\$1,203,440.00
	<i>Personnel Costs Totals</i>	\$4,645,919.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	25,000.00
540.64	Vehicle Fuel - Gas	4,750.00
540.73	Postage	65,000.00
	<i>Supplies Totals</i>	\$94,750.00
<i>Other Services</i>		
550.14	Accounting & Auditing Services	11,000.00
550.24	Freight & Express Charges	2,250.00
550.29	Mileage Reimbursement	500.00
550.32	Printing	1,000.00
550.34	Insurance - Liability / Casualty	11,800.00
550.47	Repairs / Maintenance - Machinery and Equipment	10,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 13 - Courts		
Department 4187 - Domestic Relations		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.63	Insurance - Auto	2,310.00
550.72	Repairs / Maintenance - Vehicle	5,500.00
	<i>Other Services Totals</i>	<u>\$44,360.00</u>
<i>Utilities</i>		
550.22	Telephone/Internet	11,685.00
	<i>Utilities Totals</i>	<u>\$11,685.00</u>
<i>Fees</i>		
560.16	Blood Tests / Genetic Tests	6,000.00
560.19	Security - Hazleton	42,300.00
560.60	Dues / Memberships	850.00
560.61	Subscriptions	4,000.00
560.64	Meeting / Conference/ Training Fees	6,000.00
560.68	Miscellaneous Expense	3,000.00
	<i>Fees Totals</i>	<u>\$62,150.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$212,945.00</u>
<i>Capital Assets</i>		
<i>Machinery</i>		
599.46	Machinery and Equipment > \$5000.00	7,000.00
	<i>Machinery Totals</i>	<u>\$7,000.00</u>
	<i>Capital Assets Totals</i>	<u>\$7,000.00</u>
	Department 4187 - Domestic Relations Totals	<u>\$4,865,864.00</u>
Department 4237 - Probation Services		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	965,130.00
510.20	Wages Represented	4,308,162.00
510.30	Wages On-Call	25,000.00
510.35	Wages Overtime	30,000.00
510.40	Wages Shift Differential	750.00
510.50	Wages Longevity	186,000.00
	<i>Wages Totals</i>	<u>\$5,515,042.00</u>

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 13 - Courts		
Department 4237 - Probation Services		
<i>Personnel Costs</i>		
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	326,944.00
520.15	Payroll Taxes Medicare	76,463.00
520.20	Payroll Taxes Unemployment	58,200.00
	<i>Payroll Taxes Totals</i>	\$461,607.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	19,500.00
530.15	Benefits Uniform Allowance	28,000.00
530.40	Benefits Life Insurance	15,520.00
	<i>Benefits Totals</i>	\$63,020.00
	<i>Personnel Costs Totals</i>	\$6,039,669.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	17,000.00
540.70	Small Tools and Minor Equipment	10,000.00
	<i>Supplies Totals</i>	\$27,000.00
<i>Other Services</i>		
550.15	Other Contractual Services	20,000.00
550.27	Travel Expense	5,000.00
550.28	Parking	50,000.00
550.29	Mileage Reimbursement	.00
550.30	Advertising	.00
550.33	Books	1,000.00
550.34	Insurance - Liability / Casualty	20,000.00
550.45	Repairs / Maintenance - Buildings	10,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	20,000.00
550.49	Repairs / Maintenance - Software	50,000.00
	<i>Other Services Totals</i>	\$176,000.00
<i>Utilities</i>		
550.22	Telephone/Internet	15,000.00
	<i>Utilities Totals</i>	\$15,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 13 - Courts		
Department 4237 - Probation Services		
<i>Non-Personnel Costs</i>		
<i>Fees</i>		
560.16	Blood Tests / Genetic Tests	15,000.00
560.34	VIP Expenses	6,300.00
560.41	Other Treatment & Support	200,000.00
560.59	Juvenile Fee Reimbursements	10,000.00
560.60	Dues / Memberships	2,690.00
560.61	Subscriptions	700.00
560.64	Meeting / Conference/ Training Fees	20,000.00
	<i>Fees Totals</i>	\$254,690.00
	<i>Non-Personnel Costs Totals</i>	\$472,690.00
<i>Transfers</i>		
590.30	To Governmental Units	10,000.00
	<i>Transfers Totals</i>	\$10,000.00
<i>Capital Assets</i>		
<i>Machinery</i>		
599.46	Machinery and Equipment > \$5000.00	15,000.00
	<i>Machinery Totals</i>	\$15,000.00
	<i>Capital Assets Totals</i>	\$15,000.00
	Department 4237 - Probation Services Totals	\$6,537,359.00
	Division 13 - Courts Totals	\$18,822,623.00
Division 16 - Solicitor		
Department 4151 - Solicitor		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	495,475.00
	<i>Wages Totals</i>	\$495,475.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	30,719.00
520.15	Payroll Taxes Medicare	7,184.00
520.20	Payroll Taxes Unemployment	6,000.00
	<i>Payroll Taxes Totals</i>	\$43,903.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	3,000.00



Account	Account Description	2019 County Council Adopt
Fund 100	General Fund	
EXPENSE		
Division 16	Solicitor	
Department 4151	Solicitor	
<i>Personnel Costs</i>		
<i>Benefits</i>		
530.40	Benefits Life Insurance	1,600.00
	<i>Benefits Totals</i>	<u>\$4,600.00</u>
	<i>Personnel Costs Totals</i>	<u>\$543,978.00</u>
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	3,000.00
540.70	Small Tools and Minor Equipment	800.00
	<i>Supplies Totals</i>	<u>\$3,800.00</u>
<i>Other Services</i>		
550.19	Special Legal Services	600,000.00
550.27	Travel Expense	500.00
550.29	Mileage Reimbursement	500.00
550.30	Advertising	350.00
550.70	Surety & Fidelity	7,100.00
	<i>Other Services Totals</i>	<u>\$608,450.00</u>
<i>Fees</i>		
560.60	Dues / Memberships	2,000.00
560.61	Subscriptions	18,280.00
560.64	Meeting / Conference/ Training Fees	4,000.00
	<i>Fees Totals</i>	<u>\$24,280.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$636,530.00</u>
	Department 4151 - Solicitor Totals	<u>\$1,180,508.00</u>
Department 4154	Conflict Counsel	
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	401,153.00
510.16	Wages - Merit Increase	17,953.00
	<i>Wages Totals</i>	<u>\$419,106.00</u>

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 16 - Solicitor		
Department 4154 - Conflict Counsel		
<i>Personnel Costs</i>		
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	24,871.00
520.15	Payroll Taxes Medicare	5,817.00
520.20	Payroll Taxes Unemployment	4,800.00
	<i>Payroll Taxes Totals</i>	\$35,488.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	3,000.00
530.40	Benefits Life Insurance	1,280.00
	<i>Benefits Totals</i>	\$4,280.00
	<i>Personnel Costs Totals</i>	\$458,874.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	3,000.00
540.70	Small Tools and Minor Equipment	1,000.00
	<i>Supplies Totals</i>	\$4,000.00
<i>Other Services</i>		
550.15	Other Contractual Services	208,800.00
550.19	Special Legal Services	290,000.00
550.20	Stenographing Services	4,000.00
550.25	Other Communication Expenses	480.00
550.29	Mileage Reimbursement	1,200.00
550.30	Advertising	500.00
550.33	Books	1,000.00
	<i>Other Services Totals</i>	\$505,980.00
<i>Fees</i>		
560.17	Examinations / Witnesses	50,000.00
560.60	Dues / Memberships	2,500.00
560.61	Subscriptions	4,000.00
560.64	Meeting / Conference/ Training Fees	5,000.00
	<i>Fees Totals</i>	\$61,500.00
	<i>Non-Personnel Costs Totals</i>	\$571,480.00
Department 4154 - Conflict Counsel	Totals	\$1,030,354.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
	Division 16 - Solicitor Totals	\$2,210,862.00
	Division 20 - Budget and Finance	
	Department 4114 - Budget & Finance Administration	
	<i>Personnel Costs</i>	
	<i>Wages</i>	
510.15	Wages Non-Represented	355,762.00
510.16	Wages - Merit Increase	11,409.00
510.20	Wages Represented	93,753.00
510.35	Wages Overtime	1,000.00
510.50	Wages Longevity	500.00
	<i>Wages Totals</i>	\$462,424.00
	<i>Payroll Taxes</i>	
520.10	Payroll Taxes Social Security - FICA	27,870.00
520.15	Payroll Taxes Medicare	6,518.00
520.20	Payroll Taxes Unemployment	6,000.00
	<i>Payroll Taxes Totals</i>	\$40,388.00
	<i>Benefits</i>	
530.10	Benefits Health Care Opt Out	1,500.00
530.40	Benefits Life Insurance	1,600.00
	<i>Benefits Totals</i>	\$3,100.00
	<i>Personnel Costs Totals</i>	\$505,912.00
	<i>Non-Personnel Costs</i>	
	<i>Supplies</i>	
540.14	Office Supplies	3,000.00
540.70	Small Tools and Minor Equipment	3,000.00
	<i>Supplies Totals</i>	\$6,000.00
	<i>Other Services</i>	
550.15	Other Contractual Services	456,000.00
550.27	Travel Expense	250.00
550.30	Advertising	800.00
550.34	Insurance - Liability / Casualty	1,300.00
550.47	Repairs / Maintenance - Machinery and Equipment	1,000.00
	<i>Other Services Totals</i>	\$459,350.00
	<i>Fees</i>	
560.23	Background Check	150.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 20 - Budget and Finance		
Department 4114 - Budget & Finance Administration		
<i>Non-Personnel Costs</i>		
<i>Fees</i>		
560.60	Dues / Memberships	150.00
560.64	Meeting / Conference/ Training Fees	900.00
	<i>Fees Totals</i>	\$1,200.00
	<i>Non-Personnel Costs Totals</i>	\$466,550.00
	Department 4114 - Budget & Finance Administration Totals	\$972,462.00
Department 4136 - Assessors		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	106,271.00
510.20	Wages Represented	478,187.00
510.25	Wages Per Diem	15,000.00
510.50	Wages Longevity	6,250.00
	<i>Wages Totals</i>	\$605,708.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	36,236.00
520.15	Payroll Taxes Medicare	8,475.00
520.20	Payroll Taxes Unemployment	10,800.00
	<i>Payroll Taxes Totals</i>	\$55,511.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	3,000.00
530.40	Benefits Life Insurance	2,880.00
	<i>Benefits Totals</i>	\$5,880.00
	<i>Personnel Costs Totals</i>	\$667,099.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	5,400.00
	<i>Supplies Totals</i>	\$5,400.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 20 - Budget and Finance		
Department 4136 - Assessors		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.15	Other Contractual Services	52,000.00
550.29	Mileage Reimbursement	18,000.00
550.30	Advertising	400.00
550.32	Printing	500.00
550.47	Repairs / Maintenance - Machinery and Equipment	500.00
	<i>Other Services Totals</i>	\$71,400.00
<i>Fees</i>		
560.60	Dues / Memberships	2,800.00
560.64	Meeting / Conference/ Training Fees	13,750.00
	<i>Fees Totals</i>	\$16,550.00
	<i>Non-Personnel Costs Totals</i>	\$93,350.00
	Department 4136 - Assessors Totals	\$760,449.00
Department 4137 - Tax Collection		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.10	Wages Elected Officials	296,650.00
510.20	Wages Represented	33,718.00
510.50	Wages Longevity	500.00
	<i>Wages Totals</i>	\$330,868.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	20,483.00
520.15	Payroll Taxes Medicare	4,790.00
520.20	Payroll Taxes Unemployment	600.00
	<i>Payroll Taxes Totals</i>	\$25,873.00
<i>Benefits</i>		
530.40	Benefits Life Insurance	160.00
	<i>Benefits Totals</i>	\$160.00
	<i>Personnel Costs Totals</i>	\$356,901.00
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.15	Other Contractual Services	131,710.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 20 - Budget and Finance		
Department 4137 - Tax Collection		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.70	Surety & Fidelity	48,000.00
	<i>Other Services Totals</i>	<u>\$179,710.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$179,710.00</u>
<i>Transfers</i>		
590.10	Tax Collector Postage Reimbursement	900.00
590.12	Tax Collector Supplies Reimbursed	500.00
590.14	Refunds	450,000.00
590.30	To Governmental Units	26,029.00
	<i>Transfers Totals</i>	<u>\$477,429.00</u>
	Department 4137 - Tax Collection Totals	<u>\$1,014,040.00</u>
Department 4139 - Treasurer		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	108,448.00
510.20	Wages Represented	44,018.00
510.25	Wages Per Diem	.00
	<i>Wages Totals</i>	<u>\$152,466.00</u>
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	9,453.00
520.15	Payroll Taxes Medicare	2,211.00
520.20	Payroll Taxes Unemployment	2,400.00
	<i>Payroll Taxes Totals</i>	<u>\$14,064.00</u>
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	1,500.00
530.40	Benefits Life Insurance	640.00
	<i>Benefits Totals</i>	<u>\$2,140.00</u>
	<i>Personnel Costs Totals</i>	<u>\$168,670.00</u>

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 20 - Budget and Finance		
Department 4139 - Treasurer		
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	2,700.00
	<i>Supplies Totals</i>	\$2,700.00
<i>Other Services</i>		
550.30	Advertising	200.00
	<i>Other Services Totals</i>	\$200.00
<i>Fees</i>		
560.60	Dues / Memberships	600.00
560.64	Meeting / Conference/ Training Fees	1,150.00
560.69	Bank Service Charges	50.00
	<i>Fees Totals</i>	\$1,800.00
	<i>Non-Personnel Costs Totals</i>	\$4,700.00
	Department 4139 - Treasurer Totals	\$173,370.00
Department 4176 - General Government Operation		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.15	Other Contractual Services	15,000.00
550.17	Management / Consulting Services	20,000.00
550.28	Parking	16,000.00
550.63	Insurance - Auto	90,000.00
	<i>Other Services Totals</i>	\$141,000.00
<i>Fees</i>		
560.60	Dues / Memberships	27,000.00
	<i>Fees Totals</i>	\$27,000.00
	<i>Non-Personnel Costs Totals</i>	\$168,000.00
<i>Other</i>		
599.64	Landfill	65,000.00
	<i>Other Totals</i>	\$65,000.00
	Department 4176 - General Government Operation Totals	\$233,000.00
	Division 20 - Budget and Finance Totals	\$3,153,321.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 30 - Administrative Services		
Department 4113 - Human Resources		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	343,230.00
510.16	Wages - Merit Increase	17,795.00
	<i>Wages Totals</i>	\$361,025.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	21,280.00
520.15	Payroll Taxes Medicare	4,977.00
520.20	Payroll Taxes Unemployment	3,600.00
	<i>Payroll Taxes Totals</i>	\$29,857.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	4,500.00
530.40	Benefits Life Insurance	960.00
	<i>Benefits Totals</i>	\$5,460.00
	<i>Personnel Costs Totals</i>	\$396,342.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	800.00
	<i>Supplies Totals</i>	\$800.00
<i>Other Services</i>		
550.15	Other Contractual Services	14,200.00
550.25	Other Communication Expenses	600.00
550.27	Travel Expense	200.00
550.30	Advertising	300.00
	<i>Other Services Totals</i>	\$15,300.00
<i>Utilities</i>		
550.22	Telephone/Internet	1,150.00
	<i>Utilities Totals</i>	\$1,150.00
<i>Fees</i>		
560.60	Dues / Memberships	250.00
560.64	Meeting / Conference/ Training Fees	1,500.00
	<i>Fees Totals</i>	\$1,750.00
	<i>Non-Personnel Costs Totals</i>	\$19,000.00

Account	Account Description	2019 County Council Adopt
Fund 100	General Fund	
EXPENSE		
Division 30	Administrative Services	
Department 4113	Human Resources Totals	\$415,342.00
Department 4120	Bureau of Elections	
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	95,585.00
510.20	Wages Represented	124,751.00
510.35	Wages Overtime	3,000.00
510.50	Wages Longevity	1,500.00
	<i>Wages Totals</i>	\$224,836.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	15,521.00
520.15	Payroll Taxes Medicare	3,630.00
520.20	Payroll Taxes Unemployment	4,200.00
	<i>Payroll Taxes Totals</i>	\$23,351.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	1,500.00
530.40	Benefits Life Insurance	1,120.00
	<i>Benefits Totals</i>	\$2,620.00
	<i>Personnel Costs Totals</i>	\$250,807.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	4,000.00
	<i>Supplies Totals</i>	\$4,000.00
<i>Other Services</i>		
550.15	Other Contractual Services	454,415.00
550.29	Mileage Reimbursement	1,000.00
550.30	Advertising	12,000.00
550.32	Printing	60,000.00
550.56	Site Rental	22,000.00
	<i>Other Services Totals</i>	\$549,415.00
<i>Utilities</i>		
550.22	Telephone/Internet	5,000.00
	<i>Utilities Totals</i>	\$5,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 30 - Administrative Services		
Department 4120 - Bureau of Elections		
<i>Non-Personnel Costs</i>		
<i>Fees</i>		
560.64	Meeting / Conference/ Training Fees	3,000.00
	<i>Fees Totals</i>	\$3,000.00
	<i>Non-Personnel Costs Totals</i>	\$561,415.00
<i>Transfers</i>		
590.24	Transfers To Individuals	15,000.00
	<i>Transfers Totals</i>	\$15,000.00
	Department 4120 - Bureau of Elections Totals	\$827,222.00
Department 4140 - Mapping/GIS		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	114,590.00
510.20	Wages Represented	173,215.00
510.50	Wages Longevity	750.00
	<i>Wages Totals</i>	\$288,555.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	17,844.00
520.15	Payroll Taxes Medicare	4,173.00
520.20	Payroll Taxes Unemployment	3,600.00
	<i>Payroll Taxes Totals</i>	\$25,617.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	1,500.00
530.40	Benefits Life Insurance	960.00
	<i>Benefits Totals</i>	\$2,460.00
	<i>Personnel Costs Totals</i>	\$316,632.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	3,500.00
540.70	Small Tools and Minor Equipment	1,440.00
	<i>Supplies Totals</i>	\$4,940.00
<i>Other Services</i>		
550.17	Management / Consulting Services	2,000.00
550.27	Travel Expense	250.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 30 - Administrative Services		
Department 4140 - Mapping/GIS		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.29	Mileage Reimbursement	250.00
550.30	Advertising	200.00
550.32	Printing	100.00
550.47	Repairs / Maintenance - Machinery and Equipment	5,800.00
550.48	Repairs / Maintenance - Misc	700.00
550.49	Repairs / Maintenance - Software	27,270.00
	<i>Other Services Totals</i>	\$36,570.00
<i>Utilities</i>		
550.22	Telephone/Internet	1,200.00
	<i>Utilities Totals</i>	\$1,200.00
<i>Fees</i>		
560.60	Dues / Memberships	350.00
560.61	Subscriptions	200.00
560.64	Meeting / Conference/ Training Fees	1,675.00
	<i>Fees Totals</i>	\$2,225.00
	<i>Non-Personnel Costs Totals</i>	\$44,935.00
	Department 4140 - Mapping/GIS Totals	\$361,567.00
Department 4142 - Purchasing		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	53,560.00
510.20	Wages Represented	92,677.00
510.50	Wages Longevity	1,250.00
	<i>Wages Totals</i>	\$147,487.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	9,067.00
520.15	Payroll Taxes Medicare	2,120.00
520.20	Payroll Taxes Unemployment	2,400.00
	<i>Payroll Taxes Totals</i>	\$13,587.00
<i>Benefits</i>		
530.40	Benefits Life Insurance	640.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 30 - Administrative Services		
Department 4142 - Purchasing		
Personnel Costs		
Benefits		
	<i>Benefits Totals</i>	\$640.00
	<i>Personnel Costs Totals</i>	\$161,714.00
Non-Personnel Costs		
Supplies		
540.14 Office Supplies		1,500.00
	<i>Supplies Totals</i>	\$1,500.00
Other Services		
550.30 Advertising		100.00
550.32 Printing		300.00
550.47 Repairs / Maintenance - Machinery and Equipment		500.00
	<i>Other Services Totals</i>	\$900.00
Fees		
560.64 Meeting / Conference/ Training Fees		1,200.00
	<i>Fees Totals</i>	\$1,200.00
	<i>Non-Personnel Costs Totals</i>	\$3,600.00
	Department 4142 - Purchasing Totals	\$165,314.00
Department 4172 - Information Technology		
Personnel Costs		
Wages		
510.15 Wages Non-Represented		360,880.00
	<i>Wages Totals</i>	\$360,880.00
Payroll Taxes		
520.10 Payroll Taxes Social Security - FICA		22,375.00
520.15 Payroll Taxes Medicare		5,233.00
520.20 Payroll Taxes Unemployment		4,200.00
	<i>Payroll Taxes Totals</i>	\$31,808.00
Benefits		
530.10 Benefits Health Care Opt Out		1,500.00
530.40 Benefits Life Insurance		1,120.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 30 - Administrative Services		
Department 4172 - Information Technology		
<i>Personnel Costs</i>		
<i>Benefits</i>		
	<i>Benefits Totals</i>	\$2,620.00
	<i>Personnel Costs Totals</i>	\$395,308.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	950.00
540.22	Computer Software	1,500.00
540.70	Small Tools and Minor Equipment	1,200.00
	<i>Supplies Totals</i>	\$3,650.00
<i>Other Services</i>		
550.15	Other Contractual Services	126,000.00
550.25	Other Communication Expenses	3,360.00
550.48	Repairs / Maintenance - Misc	44,200.00
550.49	Repairs / Maintenance - Software	495,185.00
	<i>Other Services Totals</i>	\$668,745.00
<i>Utilities</i>		
550.22	Telephone/Internet	199,000.00
	<i>Utilities Totals</i>	\$199,000.00
<i>Fees</i>		
560.60	Dues / Memberships	1,500.00
560.64	Meeting / Conference/ Training Fees	10,000.00
	<i>Fees Totals</i>	\$11,500.00
	<i>Non-Personnel Costs Totals</i>	\$882,895.00
Department 4172 - Information Technology	Totals	\$1,278,203.00
Department 4489 - Licensing		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.20	Wages Represented	60,741.00
510.50	Wages Longevity	750.00
	<i>Wages Totals</i>	\$61,491.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 30 - Administrative Services		
Department 4489 - Licensing		
<i>Personnel Costs</i>		
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	3,766.00
520.15	Payroll Taxes Medicare	881.00
520.20	Payroll Taxes Unemployment	1,200.00
	<i>Payroll Taxes Totals</i>	\$5,847.00
<i>Benefits</i>		
530.40	Benefits Life Insurance	320.00
	<i>Benefits Totals</i>	\$320.00
	<i>Personnel Costs Totals</i>	\$67,658.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	650.00
	<i>Supplies Totals</i>	\$650.00
<i>Other Services</i>		
550.15	Other Contractual Services	500.00
	<i>Other Services Totals</i>	\$500.00
	<i>Non-Personnel Costs Totals</i>	\$1,150.00
	Department 4489 - Licensing Totals	\$68,808.00
Department 4850 - Insurance and Benefits		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.12	Excess Workers Comp Insurance Premium	1,250,000.00
550.34	Insurance - Liability / Casualty	643,116.00
550.36	Insurance - Property	274,000.00
	<i>Other Services Totals</i>	\$2,167,116.00
	<i>Non-Personnel Costs Totals</i>	\$2,167,116.00
	Department 4850 - Insurance and Benefits Totals	\$2,167,116.00
	Division 30 - Administrative Services Totals	\$5,283,572.00
Division 40 - Correctional Services		
Department 4233 - Corrections Administration		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	197,773.00

Account	Account Description	2019 County Council Adopt
Fund 100	General Fund	
EXPENSE		
Division	40 - Correctional Services	
Department	4233 - Corrections Administration	
<i>Personnel Costs</i>		
<i>Wages</i>		
510.16	Wages - Merit Increase	24,605.00
510.20	Wages Represented	191,342.00
510.35	Wages Overtime	10,000.00
510.40	Wages Shift Differential	500.00
510.45	Wages Holiday Pay	8,657.00
510.50	Wages Longevity	3,400.00
	<i>Wages Totals</i>	\$436,277.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	24,125.00
520.15	Payroll Taxes Medicare	5,642.00
520.20	Payroll Taxes Unemployment	4,200.00
	<i>Payroll Taxes Totals</i>	\$33,967.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	3,000.00
530.15	Benefits Uniform Allowance	1,875.00
530.20	Benefits Sick Leave Buy Back	3,200.00
530.40	Benefits Life Insurance	1,120.00
	<i>Benefits Totals</i>	\$9,195.00
	<i>Personnel Costs Totals</i>	\$479,439.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	9,000.00
540.43	Clothing & Uniforms	20,000.00
	<i>Supplies Totals</i>	\$29,000.00
<i>Other Services</i>		
550.15	Other Contractual Services	299,000.00
550.21	Medical / Dental/ Hospital Services	5,000.00
550.29	Mileage Reimbursement	500.00
550.30	Advertising	1,400.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 40 - Correctional Services		
Department 4233 - Corrections Administration		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.34	Insurance - Liability / Casualty	100,000.00
	<i>Other Services Totals</i>	\$405,900.00
<i>Utilities</i>		
550.22	Telephone/Internet	3,500.00
	<i>Utilities Totals</i>	\$3,500.00
<i>Fees</i>		
560.16	Blood Tests / Genetic Tests	8,000.00
560.22	Electronic Monitoring	5,000.00
560.35	Prisoner Care - Health	2,500,000.00
560.60	Dues / Memberships	600.00
560.64	Meeting / Conference/ Training Fees	1,500.00
	<i>Fees Totals</i>	\$2,515,100.00
	<i>Non-Personnel Costs Totals</i>	\$2,953,500.00
<i>Transfers</i>		
590.26	To Institutions	1,117,500.00
	<i>Transfers Totals</i>	\$1,117,500.00
<i>Other</i>		
550.83	Outside Inmate Housing	200,000.00
	<i>Other Totals</i>	\$200,000.00
	Department 4233 - Corrections Administration	\$4,750,439.00
	Totals	
<i>Department 4234 - Minimal Offenders' Unit</i>		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	233,238.00
510.20	Wages Represented	2,809,640.00
510.35	Wages Overtime	125,000.00
510.40	Wages Shift Differential	35,000.00
510.45	Wages Holiday Pay	140,025.00
510.50	Wages Longevity	25,700.00
	<i>Wages Totals</i>	\$3,368,603.00

Account	Account Description	2019 County Council Adopt
Fund 100	General Fund	
EXPENSE		
Division	40 - Correctional Services	
Department	4234 - Minimal Offenders' Unit	
<i>Personnel Costs</i>		
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	188,658.00
520.15	Payroll Taxes Medicare	44,122.00
520.20	Payroll Taxes Unemployment	36,600.00
	<i>Payroll Taxes Totals</i>	\$269,380.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	7,200.00
530.15	Benefits Uniform Allowance	38,125.00
530.20	Benefits Sick Leave Buy Back	4,500.00
530.40	Benefits Life Insurance	9,760.00
	<i>Benefits Totals</i>	\$59,585.00
	<i>Personnel Costs Totals</i>	\$3,697,568.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	12,000.00
540.43	Clothing & Uniforms	100.00
540.46	Linens	1,600.00
540.49	Laundry Supplies	3,500.00
540.52	Kitchen & Groceries	260,000.00
540.58	Inmate Clothing	7,000.00
540.61	Inmate Supplies	40,000.00
540.70	Small Tools and Minor Equipment	1,000.00
	<i>Supplies Totals</i>	\$325,200.00
<i>Other Services</i>		
550.27	Travel Expense	140.00
550.29	Mileage Reimbursement	200.00
550.32	Printing	300.00
550.45	Repairs / Maintenance - Buildings	29,000.00
550.46	Repairs / Maintenance - Pest Control	1,500.00
550.47	Repairs / Maintenance - Machinery and Equipment	24,000.00
550.48	Repairs / Maintenance - Misc	2,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 40 - Correctional Services		
Department 4234 - Minimal Offenders' Unit		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
	<i>Other Services Totals</i>	\$57,140.00
<i>Utilities</i>		
550.38	Electricity	18,000.00
550.40	Gas	3,500.00
550.41	Sewer	15,000.00
550.42	Sanitation	10,000.00
550.43	Water	65,000.00
	<i>Utilities Totals</i>	\$111,500.00
<i>Fees</i>		
560.60	Dues / Memberships	300.00
560.64	Meeting / Conference/ Training Fees	1,800.00
	<i>Fees Totals</i>	\$2,100.00
	<i>Non-Personnel Costs Totals</i>	\$495,940.00
Department 4234 - Minimal Offenders' Unit Totals		\$4,193,508.00
Department 4235 - LCCF		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	878,959.00
510.20	Wages Represented	12,989,316.00
510.35	Wages Overtime	1,300,000.00
510.40	Wages Shift Differential	131,500.00
510.45	Wages Holiday Pay	750,000.00
510.50	Wages Longevity	125,700.00
	<i>Wages Totals</i>	\$16,175,475.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	859,833.00
520.15	Payroll Taxes Medicare	201,090.00
520.20	Payroll Taxes Unemployment	152,400.00
	<i>Payroll Taxes Totals</i>	\$1,213,323.00

Account	Account Description	2019 County Council Adopt
Fund 100	General Fund	
EXPENSE		
Division	40 - Correctional Services	
Department	4235 - LCCF	
<i>Personnel Costs</i>		
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	17,000.00
530.15	Benefits Uniform Allowance	160,000.00
530.20	Benefits Sick Leave Buy Back	62,000.00
530.25	Benefits Leave Buy Back (Union)	6,000.00
530.40	Benefits Life Insurance	40,640.00
	<i>Benefits Totals</i>	\$285,640.00
	<i>Personnel Costs Totals</i>	\$17,674,438.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	20,000.00
540.43	Clothing & Uniforms	1,500.00
540.46	Linens	6,000.00
540.49	Laundry Supplies	22,500.00
540.52	Kitchen & Groceries	705,000.00
540.58	Inmate Clothing	26,000.00
540.61	Inmate Supplies	140,000.00
540.70	Small Tools and Minor Equipment	4,500.00
550.85	Safety Supply	30,000.00
	<i>Supplies Totals</i>	\$955,500.00
<i>Other Services</i>		
550.25	Other Communication Expenses	960.00
550.27	Travel Expense	480.00
550.29	Mileage Reimbursement	3,000.00
550.32	Printing	2,500.00
550.45	Repairs / Maintenance - Buildings	75,000.00
550.46	Repairs / Maintenance - Pest Control	2,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	225,000.00
550.48	Repairs / Maintenance - Misc	20,000.00
	<i>Other Services Totals</i>	\$328,940.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 40 - Correctional Services		
Department 4235 - LCCF		
<i>Non-Personnel Costs</i>		
<i>Utilities</i>		
550.22	Telephone/Internet	7,000.00
550.38	Electricity	165,000.00
550.40	Gas	20,000.00
550.41	Sewer	60,000.00
550.42	Sanitation	25,000.00
550.43	Water	185,000.00
	<i>Utilities Totals</i>	\$462,000.00
<i>Fees</i>		
560.60	Dues / Memberships	120.00
560.64	Meeting / Conference/ Training Fees	25,000.00
	<i>Fees Totals</i>	\$25,120.00
	<i>Non-Personnel Costs Totals</i>	\$1,771,560.00
	Department 4235 - LCCF Totals	\$19,445,998.00
	Division 40 - Correctional Services Totals	\$28,389,945.00
Division 50 - Operational Services		
Department 4171 - Planning and Zoning		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	213,900.00
510.20	Wages Represented	66,068.00
510.50	Wages Longevity	750.00
	<i>Wages Totals</i>	\$280,718.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	17,358.00
520.15	Payroll Taxes Medicare	4,060.00
520.20	Payroll Taxes Unemployment	3,600.00
	<i>Payroll Taxes Totals</i>	\$25,018.00
<i>Benefits</i>		
530.40	Benefits Life Insurance	960.00
	<i>Benefits Totals</i>	\$960.00
	<i>Personnel Costs Totals</i>	\$306,696.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 50 - Operational Services		
Department 4171 - Planning and Zoning		
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	1,000.00
540.70	Small Tools and Minor Equipment	2,600.00
	<i>Supplies Totals</i>	\$3,600.00
<i>Other Services</i>		
550.15	Other Contractual Services	130,150.00
550.18	Engineering / Architectural	95,000.00
550.27	Travel Expense	1,500.00
550.29	Mileage Reimbursement	4,225.00
550.30	Advertising	1,000.00
550.32	Printing	1,750.00
550.47	Repairs / Maintenance - Machinery and Equipment	2,000.00
550.48	Repairs / Maintenance - Misc	1,000.00
550.53	Rent of Buildings	16,800.00
550.72	Repairs / Maintenance - Vehicle	400.00
	<i>Other Services Totals</i>	\$253,825.00
<i>Fees</i>		
560.30	Zoning Hearing Board	2,000.00
560.31	Agricultural Program	13,947.00
560.60	Dues / Memberships	750.00
560.64	Meeting / Conference/ Training Fees	860.00
	<i>Fees Totals</i>	\$17,557.00
	<i>Non-Personnel Costs Totals</i>	\$274,982.00
<i>Capital Assets</i>		
<i>Machinery</i>		
599.46	Machinery and Equipment > \$5000.00	.00
	<i>Machinery Totals</i>	\$0.00
	<i>Capital Assets Totals</i>	\$0.00
Department 4171 - Planning and Zoning	Totals	\$581,678.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 50 - Operational Services		
Department 4174 - Building and Grounds		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.20	Wages Represented	579,949.00
510.35	Wages Overtime	12,000.00
510.40	Wages Shift Differential	10,230.00
510.50	Wages Longevity	6,250.00
	<i>Wages Totals</i>	\$608,429.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	35,957.00
520.15	Payroll Taxes Medicare	8,409.00
520.20	Payroll Taxes Unemployment	12,000.00
	<i>Payroll Taxes Totals</i>	\$56,366.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	1,500.00
530.40	Benefits Life Insurance	3,200.00
	<i>Benefits Totals</i>	\$4,700.00
	<i>Personnel Costs Totals</i>	\$669,495.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	3,500.00
540.16	Material & Supply Requisition	35,000.00
540.70	Small Tools and Minor Equipment	1,350.00
	<i>Supplies Totals</i>	\$39,850.00
<i>Other Services</i>		
550.30	Advertising	200.00
550.45	Repairs / Maintenance - Buildings	50,000.00
550.46	Repairs / Maintenance - Pest Control	4,500.00
550.47	Repairs / Maintenance - Machinery and Equipment	125,000.00
550.48	Repairs / Maintenance - Misc	5,000.00
550.57	Lease / Machinery & Equipment	6,500.00
	<i>Other Services Totals</i>	\$191,200.00
<i>Utilities</i>		
550.22	Telephone/Internet	425.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 50 - Operational Services		
Department 4174 - Building and Grounds		
<i>Non-Personnel Costs</i>		
<i>Utilities</i>		
550.38	Electricity	380,000.00
550.40	Gas	26,500.00
550.41	Sewer	12,000.00
550.43	Water	31,000.00
	<i>Utilities Totals</i>	\$449,925.00
	<i>Non-Personnel Costs Totals</i>	\$680,975.00
<i>Capital Assets</i>		
<i>Machinery</i>		
599.46	Machinery and Equipment > \$5000.00	25,000.00
	<i>Machinery Totals</i>	\$25,000.00
	<i>Capital Assets Totals</i>	\$25,000.00
	Department 4174 - Building and Grounds Totals	\$1,375,470.00
Department 4177 - Boiler Plant		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	36,262.00
	<i>Wages Totals</i>	\$36,262.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	2,248.00
520.15	Payroll Taxes Medicare	527.00
520.20	Payroll Taxes Unemployment	600.00
	<i>Payroll Taxes Totals</i>	\$3,375.00
<i>Benefits</i>		
530.40	Benefits Life Insurance	160.00
	<i>Benefits Totals</i>	\$160.00
	<i>Personnel Costs Totals</i>	\$39,797.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	90.00
540.70	Small Tools and Minor Equipment	1,350.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 50 - Operational Services		
Department 4177 - Boiler Plant		
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
	<i>Supplies Totals</i>	\$1,440.00
<i>Other Services</i>		
550.30	Advertising	100.00
550.45	Repairs / Maintenance - Buildings	5,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	30,000.00
550.48	Repairs / Maintenance - Misc	1,000.00
	<i>Other Services Totals</i>	\$36,100.00
<i>Utilities</i>		
550.22	Telephone/Internet	1,250.00
550.38	Electricity	10,000.00
550.40	Gas	160,000.00
550.41	Sewer	8,500.00
550.43	Water	17,500.00
	<i>Utilities Totals</i>	\$197,250.00
<i>Fees</i>		
560.27	Permits	100.00
560.28	Inspection Fees	150.00
560.64	Meeting / Conference/ Training Fees	2,500.00
	<i>Fees Totals</i>	\$2,750.00
	<i>Non-Personnel Costs Totals</i>	\$237,540.00
	Department 4177 - Boiler Plant Totals	\$277,337.00
Department 4286 - Luzerne County 911		
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	6,600.00
540.40	Cleaning Supplies	2,500.00
540.70	Small Tools and Minor Equipment	300.00
	<i>Supplies Totals</i>	\$9,400.00
<i>Other Services</i>		
550.15	Other Contractual Services	1,500.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 50 - Operational Services		
Department 4286 - Luzerne County 911		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.19	Special Legal Services	.00
550.27	Travel Expense	2,000.00
550.30	Advertising	500.00
550.32	Printing	100.00
550.45	Repairs / Maintenance - Buildings	22,500.00
550.47	Repairs / Maintenance - Machinery and Equipment	7,000.00
550.48	Repairs / Maintenance - Misc	11,000.00
550.72	Repairs / Maintenance - Vehicle	8,000.00
	<i>Other Services Totals</i>	\$52,600.00
<i>Fees</i>		
560.67	Capital Ineligible	21,500.00
	<i>Fees Totals</i>	\$21,500.00
	<i>Non-Personnel Costs Totals</i>	\$83,500.00
	Department 4286 - Luzerne County 911 Totals	\$83,500.00
Department 4291 - Emergency Management		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	213,025.00
	<i>Wages Totals</i>	\$213,025.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	13,208.00
520.15	Payroll Taxes Medicare	3,089.00
520.20	Payroll Taxes Unemployment	3,000.00
	<i>Payroll Taxes Totals</i>	\$19,297.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	3,000.00
530.40	Benefits Life Insurance	800.00
	<i>Benefits Totals</i>	\$3,800.00
	<i>Personnel Costs Totals</i>	\$236,122.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 50 - Operational Services		
Department 4291 - Emergency Management		
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	3,100.00
540.67	Vehicle Fuel - Diesel	2,000.00
540.70	Small Tools and Minor Equipment	2,000.00
	<i>Supplies Totals</i>	\$7,100.00
<i>Other Services</i>		
550.25	Other Communication Expenses	2,200.00
550.27	Travel Expense	100.00
550.30	Advertising	100.00
550.34	Insurance - Liability / Casualty	900.00
550.45	Repairs / Maintenance - Buildings	14,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	1,000.00
550.48	Repairs / Maintenance - Misc	8,000.00
	<i>Other Services Totals</i>	\$26,300.00
<i>Utilities</i>		
550.22	Telephone/Internet	24,000.00
550.38	Electricity	17,000.00
550.43	Water	1,750.00
	<i>Utilities Totals</i>	\$42,750.00
<i>Fees</i>		
560.60	Dues / Memberships	1,000.00
560.61	Subscriptions	4,000.00
560.64	Meeting / Conference/ Training Fees	2,000.00
	<i>Fees Totals</i>	\$7,000.00
	<i>Non-Personnel Costs Totals</i>	\$83,150.00
Department 4291 - Emergency Management Totals		\$319,272.00
Department 4310 - Road and Bridge		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	169,647.00
510.16	Wages - Merit Increase	17,254.00
510.20	Wages Represented	618,918.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 50 - Operational Services		
Department 4310 - Road and Bridge		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.35	Wages Overtime	110,000.00
510.50	Wages Longevity	3,500.00
	<i>Wages Totals</i>	\$919,319.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	48,891.00
520.15	Payroll Taxes Medicare	11,434.00
520.20	Payroll Taxes Unemployment	14,400.00
	<i>Payroll Taxes Totals</i>	\$74,725.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	7,500.00
530.15	Benefits Uniform Allowance	6,475.00
530.40	Benefits Life Insurance	3,840.00
	<i>Benefits Totals</i>	\$17,815.00
	<i>Personnel Costs Totals</i>	\$1,011,859.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	2,000.00
540.16	Material & Supply Requisition	18,000.00
540.28	Parts	60,000.00
540.64	Vehicle Fuel - Gas	95,000.00
540.70	Small Tools and Minor Equipment	2,500.00
	<i>Supplies Totals</i>	\$177,500.00
<i>Other Services</i>		
550.18	Engineering / Architectural	50,000.00
550.25	Other Communication Expenses	480.00
550.27	Travel Expense	250.00
550.30	Advertising	500.00
550.50	Repairs / Maintenance - Roads	50,000.00
550.72	Repairs / Maintenance - Vehicle	26,000.00
	<i>Other Services Totals</i>	\$127,230.00



Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 50 - Operational Services		
Department 4310 - Road and Bridge		
<i>Non-Personnel Costs</i>		
<i>Utilities</i>		
550.22	Telephone/Internet	4,800.00
550.38	Electricity	24,000.00
550.40	Gas	2,500.00
550.41	Sewer	1,000.00
550.43	Water	1,800.00
	<i>Utilities Totals</i>	\$34,100.00
<i>Fees</i>		
560.29	Licensing Fees	500.00
	<i>Fees Totals</i>	\$500.00
	<i>Non-Personnel Costs Totals</i>	\$339,330.00
	Department 4310 - Road and Bridge Totals	\$1,351,189.00
Department 4315 - Engineers		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	247,450.00
	<i>Wages Totals</i>	\$247,450.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	15,388.00
520.15	Payroll Taxes Medicare	3,599.00
520.20	Payroll Taxes Unemployment	2,400.00
	<i>Payroll Taxes Totals</i>	\$21,387.00
<i>Benefits</i>		
530.40	Benefits Life Insurance	6,400.00
	<i>Benefits Totals</i>	\$6,400.00
	<i>Personnel Costs Totals</i>	\$275,237.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	1,750.00
	<i>Supplies Totals</i>	\$1,750.00
<i>Other Services</i>		
550.17	Management / Consulting Services	40,000.00
550.18	Engineering / Architectural	500,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 50 - Operational Services		
Department 4315 - Engineers		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.25	Other Communication Expenses	1,440.00
550.27	Travel Expense	1,000.00
550.29	Mileage Reimbursement	200.00
550.30	Advertising	300.00
	<i>Other Services Totals</i>	\$542,940.00
<i>Fees</i>		
560.61	Subscriptions	10,000.00
560.64	Meeting / Conference/ Training Fees	1,500.00
	<i>Fees Totals</i>	\$11,500.00
	<i>Non-Personnel Costs Totals</i>	\$556,190.00
	Department 4315 - Engineers Totals	\$831,427.00
	Division 50 - Operational Services Totals	\$4,819,873.00
Division 60 - Judicial Records		
Department 4153 - Recorder of Deeds		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	54,183.00
510.20	Wages Represented	358,585.00
510.35	Wages Overtime	2,100.00
510.50	Wages Longevity	4,400.00
	<i>Wages Totals</i>	\$419,268.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	25,592.00
520.15	Payroll Taxes Medicare	5,985.00
520.20	Payroll Taxes Unemployment	7,200.00
	<i>Payroll Taxes Totals</i>	\$38,777.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	3,000.00
530.40	Benefits Life Insurance	1,920.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 60 - Judicial Records		
Department 4153 - Recorder of Deeds		
<i>Personnel Costs</i>		
<i>Benefits</i>		
	<i>Benefits Totals</i>	\$4,920.00
	<i>Personnel Costs Totals</i>	\$462,965.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	7,700.00
540.70	Small Tools and Minor Equipment	.00
	<i>Supplies Totals</i>	\$7,700.00
<i>Other Services</i>		
550.29	Mileage Reimbursement	125.00
550.30	Advertising	2,300.00
	<i>Other Services Totals</i>	\$2,425.00
<i>Fees</i>		
560.60	Dues / Memberships	1,200.00
560.64	Meeting / Conference/ Training Fees	4,900.00
	<i>Fees Totals</i>	\$6,100.00
	<i>Non-Personnel Costs Totals</i>	\$16,225.00
	Department 4153 - Recorder of Deeds Totals	\$479,190.00
<i>Department 4193 - Coroner</i>		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	130,578.00
510.20	Wages Represented	41,856.00
510.30	Wages On-Call	10,000.00
510.35	Wages Overtime	5,000.00
510.50	Wages Longevity	1,000.00
	<i>Wages Totals</i>	\$188,434.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	10,691.00
520.15	Payroll Taxes Medicare	2,500.00
520.20	Payroll Taxes Unemployment	2,400.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 60 - Judicial Records		
Department 4193 - Coroner		
<i>Personnel Costs</i>		
<i>Payroll Taxes</i>		
	<i>Payroll Taxes Totals</i>	\$15,591.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	3,000.00
530.40	Benefits Life Insurance	640.00
	<i>Benefits Totals</i>	\$3,640.00
	<i>Personnel Costs Totals</i>	\$207,665.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	1,200.00
540.70	Small Tools and Minor Equipment	5,000.00
	<i>Supplies Totals</i>	\$6,200.00
<i>Other Services</i>		
550.25	Other Communication Expenses	1,440.00
550.30	Advertising	100.00
550.34	Insurance - Liability / Casualty	1,400.00
	<i>Other Services Totals</i>	\$2,940.00
<i>Fees</i>		
560.60	Dues / Memberships	650.00
560.64	Meeting / Conference/ Training Fees	500.00
	<i>Fees Totals</i>	\$1,150.00
	<i>Non-Personnel Costs Totals</i>	\$10,290.00
<i>Other</i>		
599.22	Forensic Examinations	150,000.00
599.25	Toxicology	65,000.00
599.28	Burial Benefits	22,500.00
599.37	View and Inquests	70,000.00
599.40	Removals	25,000.00
	<i>Other Totals</i>	\$332,500.00
Department 4193 - Coroner	Totals	\$550,455.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 60 - Judicial Records		
Department 4195 - Prothonotary		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	172,341.00
510.16	Wages - Merit Increase	12,028.00
510.20	Wages Represented	762,447.00
510.35	Wages Overtime	5,000.00
510.50	Wages Longevity	9,900.00
	<i>Wages Totals</i>	\$961,716.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	58,841.00
520.15	Payroll Taxes Medicare	13,761.00
520.20	Payroll Taxes Unemployment	16,200.00
	<i>Payroll Taxes Totals</i>	\$88,802.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	6,000.00
530.15	Benefits Uniform Allowance	1,600.00
530.40	Benefits Life Insurance	4,320.00
	<i>Benefits Totals</i>	\$11,920.00
	<i>Personnel Costs Totals</i>	\$1,062,438.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	27,259.00
540.70	Small Tools and Minor Equipment	1,000.00
	<i>Supplies Totals</i>	\$28,259.00
<i>Other Services</i>		
550.29	Mileage Reimbursement	200.00
550.30	Advertising	2,500.00
550.32	Printing	2,500.00
550.33	Books	415.00
550.34	Insurance - Liability / Casualty	700.00
550.47	Repairs / Maintenance - Machinery and Equipment	3,000.00
	<i>Other Services Totals</i>	\$9,315.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 60 - Judicial Records		
Department 4195 - Prothonotary		
<i>Non-Personnel Costs</i>		
<i>Fees</i>		
560.60	Dues / Memberships	600.00
560.64	Meeting / Conference/ Training Fees	2,100.00
	<i>Fees Totals</i>	\$2,700.00
	<i>Non-Personnel Costs Totals</i>	\$40,274.00
	Department 4195 - Prothonotary Totals	\$1,102,712.00
Department 4197 - Sheriff-Security		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	195,351.00
510.20	Wages Represented	1,814,080.00
510.35	Wages Overtime	110,000.00
510.50	Wages Longevity	15,900.00
	<i>Wages Totals</i>	\$2,135,331.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	125,095.00
520.15	Payroll Taxes Medicare	29,256.00
520.20	Payroll Taxes Unemployment	36,000.00
	<i>Payroll Taxes Totals</i>	\$190,351.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	19,500.00
530.40	Benefits Life Insurance	9,600.00
	<i>Benefits Totals</i>	\$29,100.00
	<i>Personnel Costs Totals</i>	\$2,354,782.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	10,000.00
540.43	Clothing & Uniforms	35,000.00
540.70	Small Tools and Minor Equipment	12,000.00
550.85	Safety Supply	11,000.00
	<i>Supplies Totals</i>	\$68,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 60 - Judicial Records		
Department 4197 - Sheriff-Security		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.30	Advertising	200.00
550.32	Printing	7,500.00
550.34	Insurance - Liability / Casualty	35,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	27,600.00
550.49	Repairs / Maintenance - Software	38,142.00
	<i>Other Services Totals</i>	\$108,442.00
<i>Utilities</i>		
550.22	Telephone/Internet	15,000.00
	<i>Utilities Totals</i>	\$15,000.00
<i>Fees</i>		
560.50	Capias Related Expenses	28,000.00
560.60	Dues / Memberships	2,050.00
560.64	Meeting / Conference/ Training Fees	6,500.00
	<i>Fees Totals</i>	\$36,550.00
	<i>Non-Personnel Costs Totals</i>	\$227,992.00
<i>Other</i>		
550.86	Prisoner Transport	10,000.00
	<i>Other Totals</i>	\$10,000.00
	Department 4197 - Sheriff-Security Totals	\$2,592,774.00
Department 4198 - Records Storage		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	48,925.00
	<i>Wages Totals</i>	\$48,925.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	3,034.00
520.15	Payroll Taxes Medicare	709.00
520.20	Payroll Taxes Unemployment	600.00
	<i>Payroll Taxes Totals</i>	\$4,343.00
<i>Benefits</i>		
530.40	Benefits Life Insurance	160.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 60 - Judicial Records		
Department 4198 - Records Storage		
<i>Personnel Costs</i>		
<i>Benefits</i>		
	<i>Benefits Totals</i>	\$160.00
	<i>Personnel Costs Totals</i>	\$53,428.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	3,000.00
540.70	Small Tools and Minor Equipment	750.00
	<i>Supplies Totals</i>	\$3,750.00
<i>Other Services</i>		
550.45	Repairs / Maintenance - Buildings	17,000.00
	<i>Other Services Totals</i>	\$17,000.00
<i>Utilities</i>		
550.38	Electricity	15,000.00
550.40	Gas	11,000.00
550.41	Sewer	600.00
550.43	Water	5,000.00
	<i>Utilities Totals</i>	\$31,600.00
	<i>Non-Personnel Costs Totals</i>	\$52,350.00
<i>Capital Assets</i>		
<i>Machinery</i>		
599.46	Machinery and Equipment > \$5000.00	.00
	<i>Machinery Totals</i>	\$0.00
	<i>Capital Assets Totals</i>	\$0.00
	Department 4198 - Records Storage Totals	\$105,778.00
	Division 60 - Judicial Records Totals	\$4,830,909.00
Division 70 - Human Services		
Department 4491 - Veterans' Affairs		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	53,139.00
510.16	Wages - Merit Increase	1,063.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 70 - Human Services		
Department 4491 - Veterans' Affairs		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.20	Wages Represented	92,322.00
	<i>Wages Totals</i>	\$146,524.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	8,922.00
520.15	Payroll Taxes Medicare	2,087.00
520.20	Payroll Taxes Unemployment	2,400.00
	<i>Payroll Taxes Totals</i>	\$13,409.00
<i>Benefits</i>		
530.40	Benefits Life Insurance	640.00
	<i>Benefits Totals</i>	\$640.00
	<i>Personnel Costs Totals</i>	\$160,573.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	1,500.00
540.31	Memorial Day Expense	5,870.00
	<i>Supplies Totals</i>	\$7,370.00
<i>Other Services</i>		
550.27	Travel Expense	750.00
550.29	Mileage Reimbursement	2,000.00
550.30	Advertising	480.00
550.45	Repairs / Maintenance - Buildings	1,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	2,000.00
550.48	Repairs / Maintenance - Misc	750.00
	<i>Other Services Totals</i>	\$6,980.00
<i>Utilities</i>		
550.22	Telephone/Internet	1,000.00
	<i>Utilities Totals</i>	\$1,000.00
<i>Fees</i>		
560.60	Dues / Memberships	300.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 70 - Human Services		
Department 4491 - Veterans' Affairs		
<i>Non-Personnel Costs</i>		
<i>Fees</i>		
560.61	Subscriptions	400.00
560.64	Meeting / Conference/ Training Fees	600.00
	<i>Fees Totals</i>	\$1,300.00
	<i>Non-Personnel Costs Totals</i>	\$16,650.00
<i>Other</i>		
599.28	Burial Benefits	99,477.00
599.31	Miscellaneous Burial Expense	10,000.00
599.34	Cemetery Markers	75,000.00
	<i>Other Totals</i>	\$184,477.00
	Department 4491 - Veterans' Affairs Totals	\$361,700.00
Department 9200 - Children and Youth Services		
<i>Transfers</i>		
590.34	Transfers	6,700,729.00
	<i>Transfers Totals</i>	\$6,700,729.00
	Department 9200 - Children and Youth Services Totals	\$6,700,729.00
Department 9400 - Mental Health/Develop Svcs Even		
<i>Transfers</i>		
590.34	Transfers	153,796.00
	<i>Transfers Totals</i>	\$153,796.00
	Department 9400 - Mental Health/Develop Svcs Even Totals	\$153,796.00
Department 9500 - Human Services Administration		
<i>Transfers</i>		
590.34	Transfers	100,866.00
	<i>Transfers Totals</i>	\$100,866.00
	Department 9500 - Human Services Administration Totals	\$100,866.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 70 - Human Services		
Department 9600 - Drug and Alcohol		
<i>Transfers</i>		
590.34	Transfers	175,850.00
	<i>Transfers Totals</i>	\$175,850.00
	Department 9600 - Drug and Alcohol Totals	\$175,850.00
Department 9700 - HSDF Block Grant		
<i>Transfers</i>		
590.34	Transfers	945,514.00
	<i>Transfers Totals</i>	\$945,514.00
	Department 9700 - HSDF Block Grant Totals	\$945,514.00
	Division 70 - Human Services Totals	\$8,438,455.00
Division 80 - Public Defender		
Department 4152 - Public Defender		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	279,798.00
510.16	Wages - Merit Increase	5,596.00
510.20	Wages Represented	1,830,370.00
510.50	Wages Longevity	2,200.00
	<i>Wages Totals</i>	\$2,117,964.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	130,863.00
520.15	Payroll Taxes Medicare	30,605.00
520.20	Payroll Taxes Unemployment	29,400.00
	<i>Payroll Taxes Totals</i>	\$190,868.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	6,000.00
530.15	Benefits Uniform Allowance	600.00
530.40	Benefits Life Insurance	7,840.00
	<i>Benefits Totals</i>	\$14,440.00
	<i>Personnel Costs Totals</i>	\$2,323,272.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	8,600.00
540.70	Small Tools and Minor Equipment	500.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 80 - Public Defender		
Department 4152 - Public Defender		
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
	<i>Supplies Totals</i>	\$9,100.00
<i>Other Services</i>		
550.20	Stenographing Services	10,000.00
550.27	Travel Expense	4,500.00
550.29	Mileage Reimbursement	9,000.00
550.30	Advertising	950.00
550.33	Books	6,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	.00
550.70	Surety & Fidelity	19,000.00
	<i>Other Services Totals</i>	\$49,450.00
<i>Fees</i>		
560.17	Examinations / Witnesses	92,658.00
560.60	Dues / Memberships	7,850.00
560.61	Subscriptions	70,000.00
560.64	Meeting / Conference/ Training Fees	20,000.00
	<i>Fees Totals</i>	\$190,508.00
	<i>Non-Personnel Costs Totals</i>	\$249,058.00
<i>Capital Assets</i>		
<i>Machinery</i>		
599.46	Machinery and Equipment > \$5000.00	.00
	<i>Machinery Totals</i>	\$0.00
	<i>Capital Assets Totals</i>	\$0.00
	Department 4152 - Public Defender Totals	\$2,572,330.00
	Division 80 - Public Defender Totals	\$2,572,330.00
Division 90 - Retirement		
Department 4144 - Retirement		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	69,000.00
	<i>Wages Totals</i>	\$69,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 90 - Retirement		
Department 4144 - Retirement		
<i>Personnel Costs</i>		
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	4,278.00
520.15	Payroll Taxes Medicare	1,001.00
520.20	Payroll Taxes Unemployment	1,200.00
	<i>Payroll Taxes Totals</i>	\$6,479.00
<i>Benefits</i>		
530.30	Benefits Health Insurance	16,545.00
530.40	Benefits Life Insurance	160.00
530.45	Benefits Retirement	12,606.00
	<i>Benefits Totals</i>	\$29,311.00
	<i>Personnel Costs Totals</i>	\$104,790.00
	Department 4144 - Retirement Totals	\$104,790.00
	Division 90 - Retirement Totals	\$104,790.00
Division 95 - Debt Service		
Department 4721 - Debt Service		
<i>Debt Service</i>		
<i>Principal</i>		
570.44	2003-C Series	1,525,000.00
570.53	2008-D Principal	5,000.00
570.54	2008-E Principal	5,000.00
570.55	2009 GO Notes Principal	5,000.00
570.56	2009 GO Bonds-Principal	1,420,000.00
570.69	2015-A Bond Principal	3,215,000.00
570.71	2015-B Bond Principal	3,760,000.00
570.73	2017 LRB Principal	2,060,000.00
570.75	2017A LRB Principal	835,000.00
570.77	2017A GO Bond Principal	1,085,000.00
570.79	2017B GO Bond Principal	390,000.00
	<i>Principal Totals</i>	\$14,305,000.00
<i>Interest and Fiscal Charges</i>		
570.15	2003-C Series Interest	213,415.00
570.34	2008-D Interest	136,000.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
EXPENSE		
Division 95 - Debt Service		
Department 4721 - Debt Service		
<i>Debt Service</i>		
<i>Interest and Fiscal Charges</i>		
570.35	2008-E Interest	140,800.00
570.36	2009 GO Notes Interest	378,350.00
570.37	2009 GO Bonds Interest	307,475.00
570.68	Tax Anticipation Note / Temp Loan	265,000.00
570.70	2015-A Bond Interest	4,667,500.00
570.72	2015-B Bond Interest	615,500.00
570.74	2017 LRB Interest	1,770,000.00
570.76	2017A LRB Interest	32,150.00
570.78	2017A GO Bond Interest	1,874,750.00
570.80	2017B GO Bond Interest	330,500.00
	<i>Interest and Fiscal Charges Totals</i>	\$10,731,440.00
	<i>Debt Service Totals</i>	\$25,036,440.00
	Department 4721 - Debt Service Totals	\$25,036,440.00
	Division 95 - Debt Service Totals	\$25,036,440.00
Division 96 - Inter/Government		
Department 4810 - Inter Governmental Appropriation		
<i>Transfers</i>		
590.26	To Institutions	6,443,146.00
590.30	To Governmental Units	20,000.00
590.32	To Non Governmental Units	1,713,073.00
	<i>Transfers Totals</i>	\$8,176,219.00
	Department 4810 - Inter Governmental Appropriation Totals	\$8,176,219.00
	Division 96 - Inter/Government Totals	\$8,176,219.00
Division 99 - County Reserve Fund		
Department 4940 - Other Financing Sources/Uses		
<i>Other</i>		
585.10	Reserve Fund	461,217.00
	<i>Other Totals</i>	\$461,217.00
	Department 4940 - Other Financing Sources/Uses Totals	\$461,217.00
	Division 99 - County Reserve Fund Totals	\$461,217.00

Account	Account Description	2019 County Council Adopt
Fund 100 - General Fund		
	EXPENSE TOTALS	\$137,847,057.00
Fund 100 - General Fund Totals		
	REVENUE TOTALS	\$137,847,057.00
	EXPENSE TOTALS	\$137,847,057.00
Fund 100 - General Fund Totals		\$0.00
Fund 107 - Coroner's VSIA		
	REVENUE	
Division 60 - Judicial Records		
Department 4193 - Coroner Grants		
State Grants		
435.38 VSIA Act 2004 122		35,000.00
	<i>State Grants Totals</i>	\$35,000.00
	<i>Grants Totals</i>	\$35,000.00
Transfers		
450.80 Carry Forward		40,000.00
	<i>Transfers Totals</i>	\$40,000.00
	Department 4193 - Coroner Totals	\$75,000.00
	Division 60 - Judicial Records Totals	\$75,000.00
	REVENUE TOTALS	\$75,000.00
	EXPENSE	
Division 60 - Judicial Records		
Department 4193 - Coroner Non-Personnel Costs		
Supplies		
540.70 Small Tools and Minor Equipment		67,000.00
	<i>Supplies Totals</i>	\$67,000.00
Other Services		
550.54 Rent of Storage Space		8,000.00
	<i>Other Services Totals</i>	\$8,000.00
	<i>Non-Personnel Costs Totals</i>	\$75,000.00
	Department 4193 - Coroner Totals	\$75,000.00
	Division 60 - Judicial Records Totals	\$75,000.00
	EXPENSE TOTALS	\$75,000.00
Fund 107 - Coroner's VSIA Totals		
	REVENUE TOTALS	\$75,000.00
	EXPENSE TOTALS	\$75,000.00

Account	Account Description	2019 County Council Adopt
	Fund 107 - Coroner's VSIA Totals	\$0.00
Fund 194 - PNC Series A 2008 Project		
	REVENUE	
	Division 50 - Operational Services	
	Department 4315 - Engineers	
	<i>Transfers</i>	
450.80	Carry Forward	4,017,000.00
	<i>Transfers Totals</i>	\$4,017,000.00
	<i>Interest</i>	
455.13	Interest Income	200.00
	<i>Interest Totals</i>	\$200.00
	Department 4315 - Engineers Totals	\$4,017,200.00
	Division 50 - Operational Services Totals	\$4,017,200.00
	REVENUE TOTALS	\$4,017,200.00
	EXPENSE	
	Division 50 - Operational Services	
	Department 4315 - Engineers	
	<i>Non-Personnel Costs</i>	
	<i>Other Services</i>	
550.15	Other Contractual Services	4,017,200.00
	<i>Other Services Totals</i>	\$4,017,200.00
	<i>Non-Personnel Costs Totals</i>	\$4,017,200.00
	Department 4315 - Engineers Totals	\$4,017,200.00
	Division 50 - Operational Services Totals	\$4,017,200.00
	EXPENSE TOTALS	\$4,017,200.00
	Fund 194 - PNC Series A 2008 Project Totals	
	REVENUE TOTALS	\$4,017,200.00
	EXPENSE TOTALS	\$4,017,200.00
	Fund 194 - PNC Series A 2008 Project Totals	\$0.00
Fund 200 - Liquid Fuels		
	REVENUE	
	Division 50 - Operational Services	
	Department 4310 - Road and Bridge	
	<i>Fees</i>	
415.52	Sale of Supplies	1,000.00
470.32	Other Fees and Licenses	1,500.00
	<i>Fees Totals</i>	\$2,500.00



Account	Account Description	2019 County Council Adopt
Fund 200	Liquid Fuels	
REVENUE		
Division	50 - Operational Services	
Department	4310 - Road and Bridge	
<i>Grants</i>		
<i>State Grants</i>		
435.12	PennDot	1,200,000.00
	<i>State Grants Totals</i>	\$1,200,000.00
	<i>Grants Totals</i>	\$1,200,000.00
<i>Interest</i>		
455.13	Interest Income	500.00
455.16	Interest Income - Investments	250.00
	<i>Interest Totals</i>	\$750.00
<i>Reimbursements</i>		
460.13	Road Lighting Reimbursement	40,000.00
	<i>Reimbursements Totals</i>	\$40,000.00
	Department 4310 - Road and Bridge Totals	\$1,243,250.00
	Division 50 - Operational Services Totals	\$1,243,250.00
	REVENUE TOTALS	\$1,243,250.00
EXPENSE		
Division	50 - Operational Services	
Department	4310 - Road and Bridge	
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.67	Vehicle Fuel - Diesel	40,000.00
	<i>Supplies Totals</i>	\$40,000.00
<i>Other Services</i>		
550.30	Advertising	200.00
550.50	Repairs / Maintenance - Roads	600,000.00
550.51	Repairs / Maintenance - Bridges	64,650.00
550.55	Rent of Machinery & Equipment	5,000.00
550.72	Repairs / Maintenance - Vehicle	130,000.00
	<i>Other Services Totals</i>	\$799,850.00
<i>Utilities</i>		
550.39	Electricity / Highway / Lighting	80,000.00
550.40	Gas	8,000.00
550.42	Sanitation	4,200.00
	<i>Utilities Totals</i>	\$92,200.00

Account	Account Description	2019 County Council Adopt
Fund 200	Liquid Fuels	
EXPENSE		
Division 50	Operational Services	
Department 4310	Road and Bridge	
<i>Non-Personnel Costs</i>		
<i>Fees</i>		
560.62	Anti Skid	60,000.00
560.63	Salt	250,000.00
560.64	Meeting / Conference/ Training Fees	1,000.00
560.69	Bank Service Charges	200.00
<i>Fees Totals</i>		<u>\$311,200.00</u>
<i>Non-Personnel Costs Totals</i>		<u>\$1,243,250.00</u>
Department 4310 - Road and Bridge Totals		<u>\$1,243,250.00</u>
Division 50 - Operational Services Totals		<u>\$1,243,250.00</u>
EXPENSE TOTALS		<u>\$1,243,250.00</u>
Fund 200 - Liquid Fuels Totals		
REVENUE TOTALS		<u>\$1,243,250.00</u>
EXPENSE TOTALS		<u>\$1,243,250.00</u>
Fund 200 - Liquid Fuels Totals		
		<u>\$0.00</u>
Fund 201	Act 44 Bridge Account	
REVENUE		
Division 50	Operational Services	
Department 4310	Road and Bridge	
<i>Grants</i>		
<i>State Grants</i>		
435.12	PennDot	135,000.00
<i>State Grants Totals</i>		<u>\$135,000.00</u>
<i>Grants Totals</i>		<u>\$135,000.00</u>
<i>Transfers</i>		
450.80	Carry Forward	40,000.00
<i>Transfers Totals</i>		<u>\$40,000.00</u>
<i>Interest</i>		
455.13	Interest Income	500.00
<i>Interest Totals</i>		<u>\$500.00</u>
Department 4310 - Road and Bridge Totals		<u>\$175,500.00</u>
Division 50 - Operational Services Totals		<u>\$175,500.00</u>
REVENUE TOTALS		<u>\$175,500.00</u>

Account	Account Description	2019 County Council Adopt
Fund 201 - Act 44 Bridge Account		
EXPENSE		
Division 50 - Operational Services		
Department 4310 - Road and Bridge		
Other		
599.13	General Construction Contracts	175,500.00
	<i>Other Totals</i>	\$175,500.00
	Department 4310 - Road and Bridge Totals	\$175,500.00
	Division 50 - Operational Services Totals	\$175,500.00
	EXPENSE TOTALS	\$175,500.00
	Fund 201 - Act 44 Bridge Account Totals	
	REVENUE TOTALS	\$175,500.00
	EXPENSE TOTALS	\$175,500.00
	Fund 201 - Act 44 Bridge Account Totals	\$0.00
Fund 202 - Aid System To Road & Bridges		
REVENUE		
Division 50 - Operational Services		
Department 4310 - Road and Bridge		
Grants		
Federal Grants		
440.10	Department of Transportation	1,950,318.00
	<i>Federal Grants Totals</i>	\$1,950,318.00
State Grants		
435.12	PennDot	216,702.00
	<i>State Grants Totals</i>	\$216,702.00
	<i>Grants Totals</i>	\$2,167,020.00
	Department 4310 - Road and Bridge Totals	\$2,167,020.00
	Division 50 - Operational Services Totals	\$2,167,020.00
	REVENUE TOTALS	\$2,167,020.00
EXPENSE		
Division 50 - Operational Services		
Department 4310 - Road and Bridge		
Other		
599.13	General Construction Contracts	2,167,020.00
	<i>Other Totals</i>	\$2,167,020.00
	Department 4310 - Road and Bridge Totals	\$2,167,020.00
	Division 50 - Operational Services Totals	\$2,167,020.00
	EXPENSE TOTALS	\$2,167,020.00



Account	Account Description	2019 County Council Adopt
Fund	202 - Aid System To Road & Bridges Totals	
	REVENUE TOTALS	\$2,167,020.00
	EXPENSE TOTALS	\$2,167,020.00
Fund	202 - Aid System To Road & Bridges Totals	\$0.00
Fund	205 - Act 13 Bridge Fund	
	REVENUE	
	Division 50 - Operational Services	
	Department 4310 - Road and Bridge	
	Grants	
	State Grants	
435.12	PennDot	450,000.00
	State Grants Totals	\$450,000.00
	Grants Totals	\$450,000.00
	Transfers	
450.80	Carry Forward	2,060,000.00
	Transfers Totals	\$2,060,000.00
	Interest	
455.13	Interest Income	3,000.00
	Interest Totals	\$3,000.00
	Department 4310 - Road and Bridge Totals	\$2,513,000.00
	Division 50 - Operational Services Totals	\$2,513,000.00
	REVENUE TOTALS	\$2,513,000.00
	EXPENSE	
	Division 50 - Operational Services	
	Department 4310 - Road and Bridge	
	Non-Personnel Costs	
	Other Services	
550.17	Management / Consulting Services	350,000.00
	Other Services Totals	\$350,000.00
	Non-Personnel Costs Totals	\$350,000.00
	Other	
599.13	General Construction Contracts	2,163,000.00
	Other Totals	\$2,163,000.00
	Department 4310 - Road and Bridge Totals	\$2,513,000.00
	Division 50 - Operational Services Totals	\$2,513,000.00
	EXPENSE TOTALS	\$2,513,000.00
Fund	205 - Act 13 Bridge Fund Totals	
	REVENUE TOTALS	\$2,513,000.00



Account	Account Description	2019 County Council Adopt
	EXPENSE TOTALS	\$2,513,000.00
Fund 205 - Act 13 Bridge Fund	Totals	\$0.00
Fund 206 - Act 13 Marcellus Shale		
	REVENUE	
Division 50 - Operational Services		
Department 4510 - Recreation		
Other		
445.10	Other Income	225,000.00
	<i>Other Totals</i>	\$225,000.00
	Department 4510 - Recreation Totals	\$225,000.00
	Division 50 - Operational Services Totals	\$225,000.00
	REVENUE TOTALS	\$225,000.00
	EXPENSE	
Division 50 - Operational Services		
Department 4510 - Recreation		
Non-Personnel Costs		
Other Services		
550.15	Other Contractual Services	225,000.00
	<i>Other Services Totals</i>	\$225,000.00
	<i>Non-Personnel Costs Totals</i>	\$225,000.00
	Department 4510 - Recreation Totals	\$225,000.00
	Division 50 - Operational Services Totals	\$225,000.00
	EXPENSE TOTALS	\$225,000.00
Fund 206 - Act 13 Marcellus Shale	Totals	
	REVENUE TOTALS	\$225,000.00
	EXPENSE TOTALS	\$225,000.00
Fund 206 - Act 13 Marcellus Shale	Totals	\$0.00
Fund 207 - Act 89 Account		
	REVENUE	
Division 50 - Operational Services		
Department 4310 - Road and Bridge		
Grants		
State Grants		
435.12	PennDot	275,000.00
	<i>State Grants Totals</i>	\$275,000.00
	<i>Grants Totals</i>	\$275,000.00
	<i>Transfers</i>	
450.80	Carry Forward	.00

Account	Account Description	2019 County Council Adopt
Fund 207 - Act 89 Account		
REVENUE		
Division 50 - Operational Services		
Department 4310 - Road and Bridge		
Transfers		
	<i>Transfers Totals</i>	\$0.00
Interest		
455.13 Interest Income		.00
	<i>Interest Totals</i>	\$0.00
Reimbursements		
460.28 Expense Reimbursement		2,000,000.00
	<i>Reimbursements Totals</i>	\$2,000,000.00
	Department 4310 - Road and Bridge Totals	\$2,275,000.00
	Division 50 - Operational Services Totals	\$2,275,000.00
	REVENUE TOTALS	\$2,275,000.00
EXPENSE		
Division 50 - Operational Services		
Department 4310 - Road and Bridge		
Other		
599.13 General Construction Contracts		2,275,000.00
	<i>Other Totals</i>	\$2,275,000.00
	Department 4310 - Road and Bridge Totals	\$2,275,000.00
	Division 50 - Operational Services Totals	\$2,275,000.00
	EXPENSE TOTALS	\$2,275,000.00
	Fund 207 - Act 89 Account Totals	
	REVENUE TOTALS	\$2,275,000.00
	EXPENSE TOTALS	\$2,275,000.00
	Fund 207 - Act 89 Account Totals	\$0.00
Fund 208 - 2017 Energy Savings Fund		
REVENUE		
Division 50 - Operational Services		
Department 4315 - Engineers		
Transfers		
450.80 Carry Forward		3,500,000.00
	<i>Transfers Totals</i>	\$3,500,000.00
	Department 4315 - Engineers Totals	\$3,500,000.00
	Division 50 - Operational Services Totals	\$3,500,000.00

Account	Account Description	2019 County Council Adopt
Fund 208 - 2017 Energy Savings Fund		
	REVENUE TOTALS	\$3,500,000.00
	EXPENSE	
	Division 50 - Operational Services	
	Department 4315 - Engineers	
	Non-Personnel Costs	
	Other Services	
550.15	Other Contractual Services	3,500,000.00
	<i>Other Services Totals</i>	\$3,500,000.00
	<i>Non-Personnel Costs Totals</i>	\$3,500,000.00
	Department 4315 - Engineers Totals	\$3,500,000.00
	Division 50 - Operational Services Totals	\$3,500,000.00
	EXPENSE TOTALS	\$3,500,000.00
Fund 208 - 2017 Energy Savings Fund	Totals	
	REVENUE TOTALS	\$3,500,000.00
	EXPENSE TOTALS	\$3,500,000.00
Fund 208 - 2017 Energy Savings Fund	Totals	\$0.00
Fund 220 - 911 Construction		
	REVENUE	
	Division 50 - Operational Services	
	Department 4286 - Luzerne County 911	
	Transfers	
450.80	Carry Forward	1,500.00
	<i>Transfers Totals</i>	\$1,500.00
	Interest	
455.13	Interest Income	50.00
	<i>Interest Totals</i>	\$50.00
	Department 4286 - Luzerne County 911 Totals	\$1,550.00
	Division 50 - Operational Services Totals	\$1,550.00
	REVENUE TOTALS	\$1,550.00
	EXPENSE	
	Division 50 - Operational Services	
	Department 4286 - Luzerne County 911	
	Non-Personnel Costs	
	Other Services	
550.15	Other Contractual Services	1,550.00
	<i>Other Services Totals</i>	\$1,550.00
	<i>Non-Personnel Costs Totals</i>	\$1,550.00



Account	Account Description	2019 County Council Adopt
Fund 220 - 911 Construction		
EXPENSE		
Division 50 - Operational Services		
Department 4286 - Luzerne County 911 Totals		\$1,550.00
Division 50 - Operational Services Totals		\$1,550.00
	EXPENSE TOTALS	\$1,550.00
Fund 220 - 911 Construction Totals		
	REVENUE TOTALS	\$1,550.00
	EXPENSE TOTALS	\$1,550.00
Fund 220 - 911 Construction Totals		\$0.00
Fund 260 - Luzerne County 911 State Reimb.		
REVENUE		
Division 50 - Operational Services		
Department 4286 - Luzerne County 911		
Grants		
State Grants		
435.37 PEMA 9-1-1 Revenue		6,417,500.00
	<i>State Grants Totals</i>	\$6,417,500.00
	<i>Grants Totals</i>	\$6,417,500.00
Transfers		
450.80 Carry Forward		300,000.00
	<i>Transfers Totals</i>	\$300,000.00
Interest		
455.13 Interest Income		3,000.00
	<i>Interest Totals</i>	\$3,000.00
Reimbursements		
460.31 Special Expense Reimbursement		34,000.00
	<i>Reimbursements Totals</i>	\$34,000.00
Department 4286 - Luzerne County 911 Totals		\$6,754,500.00
Division 50 - Operational Services Totals		\$6,754,500.00
	REVENUE TOTALS	\$6,754,500.00
EXPENSE		
Division 50 - Operational Services		
Department 4286 - Luzerne County 911		
Personnel Costs		
Wages		
510.15 Wages Non-Represented		1,083,867.00
510.16 Wages - Merit Increase		21,691.00



Account	Account Description	2019 County Council Adopt
Fund 260	Luzerne County 911 State Reimb.	
EXPENSE		
Division	50 - Operational Services	
Department	4286 - Luzerne County 911	
<i>Personnel Costs</i>		
<i>Wages</i>		
510.20	Wages Represented	2,811,630.00
510.35	Wages Overtime	450,000.00
510.40	Wages Shift Differential	55,000.00
510.45	Wages Holiday Pay	80,000.00
510.50	Wages Longevity	6,250.00
	<i>Wages Totals</i>	\$4,508,438.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	280,703.00
520.15	Payroll Taxes Medicare	65,648.00
520.20	Payroll Taxes Unemployment	54,600.00
	<i>Payroll Taxes Totals</i>	\$400,951.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	6,250.00
530.30	Benefits Health Insurance	120,000.00
530.40	Benefits Life Insurance	14,560.00
530.45	Benefits Retirement	150,000.00
	<i>Benefits Totals</i>	\$290,810.00
	<i>Personnel Costs Totals</i>	\$5,200,199.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	7,500.00
540.70	Small Tools and Minor Equipment	2,500.00
540.73	Postage	2,500.00
	<i>Supplies Totals</i>	\$12,500.00
<i>Other Services</i>		
550.15	Other Contractual Services	750,000.00
550.17	Management / Consulting Services	25,000.00
550.19	Special Legal Services	1,200.00
550.24	Freight & Express Charges	1,500.00
550.32	Printing	600.00

Account	Account Description	2019 County Council Adopt
Fund 260	Luzerne County 911 State Reimb.	
EXPENSE		
Division	50 - Operational Services	
Department	4286 - Luzerne County 911	
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.34	Insurance - Liability / Casualty	20,000.00
550.45	Repairs / Maintenance - Buildings	4,500.00
550.48	Repairs / Maintenance - Misc	2,500.00
550.56	Site Rental	65,000.00
550.84	Managed Print Services	8,920.00
	<i>Other Services Totals</i>	\$879,220.00
<i>Utilities</i>		
550.22	Telephone/Internet	275,000.00
550.38	Electricity	75,000.00
550.40	Gas	14,000.00
550.41	Sewer	750.00
550.43	Water	2,000.00
	<i>Utilities Totals</i>	\$366,750.00
<i>Fees</i>		
560.23	Background Check	2,000.00
560.24	Interpreter Service	9,000.00
560.28	Inspection Fees	2,100.00
560.32	Addressing / Mapping	3,500.00
560.48	Public Information Programs	7,500.00
560.49	Fuel Tower Site PSAP	2,500.00
560.60	Dues / Memberships	2,800.00
560.64	Meeting / Conference/ Training Fees	8,000.00
560.65	Training	40,000.00
560.67	Capital Ineligible	30,000.00
560.68	Miscellaneous Expense	148,431.00
	<i>Fees Totals</i>	\$255,831.00
<i>Cost Allocations</i>		
560.02	Indirect Cost Allocation	40,000.00
	<i>Cost Allocations Totals</i>	\$40,000.00
	<i>Non-Personnel Costs Totals</i>	\$1,554,301.00

Account	Account Description	2019 County Council Adopt
Fund 260	Luzerne County 911 State Reimb.	
EXPENSE		
Division 50	Operational Services	
Department 4286	Luzerne County 911 Totals	\$6,754,500.00
Division 50	Operational Services Totals	\$6,754,500.00
	EXPENSE TOTALS	\$6,754,500.00
Fund 260	Luzerne County 911 State Reimb. Totals	
	REVENUE TOTALS	\$6,754,500.00
	EXPENSE TOTALS	\$6,754,500.00
Fund 260	Luzerne County 911 State Reimb. Totals	\$0.00
Fund 270	Juv Prob JCJC Grant in Aid	
REVENUE		
Division 13	Courts	
Department 4237	Probation Services	
<i>Grants</i>		
<i>State Grants</i>		
435.10	State Grants - PCCD	10,000.00
435.44	Other Grants - State	569,276.00
	<i>State Grants Totals</i>	\$579,276.00
	<i>Grants Totals</i>	\$579,276.00
<i>Other</i>		
440.19	Juvenile Probation Income from Garden	500.00
	<i>Other Totals</i>	\$500.00
Department 4237	Probation Services Totals	\$579,776.00
Division 13	Courts Totals	\$579,776.00
	REVENUE TOTALS	\$579,776.00
EXPENSE		
Division 13	Courts	
Department 4237	Probation Services	
<i>Non-Personnel Costs</i>		
<i>Fees</i>		
560.64	Meeting / Conference/ Training Fees	10,000.00
	<i>Fees Totals</i>	\$10,000.00
	<i>Non-Personnel Costs Totals</i>	\$10,000.00
<i>Transfers</i>		
590.34	Transfers	569,276.00
	<i>Transfers Totals</i>	\$569,276.00



Account	Account Description	2019 County Council Adopt
Fund 270	Juv Prob JCJC Grant in Aid	
EXPENSE		
Division 13	Courts	
Department 4237	Probation Services	
<i>Other</i>		
560.83	Juvenile Probation Expense from Garden	500.00
	<i>Other Totals</i>	\$500.00
Department 4237	Probation Services Totals	\$579,776.00
Division 13	Courts Totals	\$579,776.00
	EXPENSE TOTALS	\$579,776.00
Fund 270	Juv Prob JCJC Grant in Aid Totals	
	REVENUE TOTALS	\$579,776.00
	EXPENSE TOTALS	\$579,776.00
Fund 270	Juv Prob JCJC Grant in Aid Totals	\$0.00
Fund 271	Juvenile Court Restitution	
REVENUE		
Division 13	Courts	
Department 4237	Probation Services	
<i>Grants</i>		
<i>State Grants</i>		
435.42	Restitution Fund Act	30,000.00
	<i>State Grants Totals</i>	\$30,000.00
	<i>Grants Totals</i>	\$30,000.00
Department 4237	Probation Services Totals	\$30,000.00
Division 13	Courts Totals	\$30,000.00
	REVENUE TOTALS	\$30,000.00
EXPENSE		
Division 13	Courts	
Department 4237	Probation Services	
<i>Non-Personnel Costs</i>		
<i>Fees</i>		
560.53	Juv Compensation for Victims	10,000.00
560.54	Individual Compensation for Victims	20,000.00
	<i>Fees Totals</i>	\$30,000.00
	<i>Non-Personnel Costs Totals</i>	\$30,000.00
Department 4237	Probation Services Totals	\$30,000.00
Division 13	Courts Totals	\$30,000.00
	EXPENSE TOTALS	\$30,000.00

Account	Account Description	2019 County Council Adopt
	Fund 271 - Juvenile Court Restitution Totals	
	REVENUE TOTALS	\$30,000.00
	EXPENSE TOTALS	\$30,000.00
	Fund 271 - Juvenile Court Restitution Totals	\$0.00
Fund 280 - Adult Probation-Special Acct		
	REVENUE	
	Division 13 - Courts	
	Department 4237 - Probation Services	
	Grants	
	State Grants	
435.44	Other Grants - State	337,173.00
	State Grants Totals	\$337,173.00
	Grants Totals	\$337,173.00
	Transfers	
450.70	Transfer from Adult Probation Offenders Supervisory	1,000,000.00
	Transfers Totals	\$1,000,000.00
	Department 4237 - Probation Services Totals	\$1,337,173.00
	Division 13 - Courts Totals	\$1,337,173.00
	REVENUE TOTALS	\$1,337,173.00
	EXPENSE	
	Division 13 - Courts	
	Department 4237 - Probation Services	
	Transfers	
590.34	Transfers	1,087,173.00
	Transfers Totals	\$1,087,173.00
	Capital Assets	
	Machinery	
599.46	Machinery and Equipment > \$5000.00	250,000.00
	Machinery Totals	\$250,000.00
	Capital Assets Totals	\$250,000.00
	Department 4237 - Probation Services Totals	\$1,337,173.00
	Division 13 - Courts Totals	\$1,337,173.00
	EXPENSE TOTALS	\$1,337,173.00
	Fund 280 - Adult Probation-Special Acct Totals	
	REVENUE TOTALS	\$1,337,173.00
	EXPENSE TOTALS	\$1,337,173.00
	Fund 280 - Adult Probation-Special Acct Totals	\$0.00

Account	Account Description	2019 County Council Adopt
Fund 281 - Drug & Alcohol RIP Program		
REVENUE		
Division 13 - Courts		
Department 4237 - Probation Services		
Grants		
State Grants		
435.10	State Grants - PCCD	273,575.00
	<i>State Grants Totals</i>	\$273,575.00
	<i>Grants Totals</i>	\$273,575.00
	Department 4237 - Probation Services Totals	\$273,575.00
	Division 13 - Courts Totals	\$273,575.00
	REVENUE TOTALS	\$273,575.00
EXPENSE		
Division 13 - Courts		
Department 4237 - Probation Services		
Non-Personnel Costs		
Supplies		
540.14	Office Supplies	16,039.00
	<i>Supplies Totals</i>	\$16,039.00
	<i>Other Services</i>	
550.17	Management / Consulting Services	154,752.00
	<i>Other Services Totals</i>	\$154,752.00
	<i>Non-Personnel Costs Totals</i>	\$170,791.00
	<i>Transfers</i>	
590.34	Transfers	102,784.00
	<i>Transfers Totals</i>	\$102,784.00
	Department 4237 - Probation Services Totals	\$273,575.00
	Division 13 - Courts Totals	\$273,575.00
	EXPENSE TOTALS	\$273,575.00
Fund 281 - Drug & Alcohol RIP Program Totals		
	REVENUE TOTALS	\$273,575.00
	EXPENSE TOTALS	\$273,575.00
Fund 281 - Drug & Alcohol RIP Program Totals		\$0.00

Account	Account Description	2019 County Council Adopt
Fund 300	Workers Comp-Operations	
REVENUE		
Division 30	Administrative Services	
Department 4850	Insurance and Benefits Transfers	
450.50	General Fund Transfer/Appropriation	1,250,000.00
	<i>Transfers Totals</i>	\$1,250,000.00
Department 4850	Insurance and Benefits Totals	\$1,250,000.00
Division 30	Administrative Services Totals	\$1,250,000.00
	REVENUE TOTALS	\$1,250,000.00
EXPENSE		
Division 30	Administrative Services	
Department 4850	Insurance and Benefits Non-Personnel Costs Other Services	
550.37	Claims Expense	1,250,000.00
	<i>Other Services Totals</i>	\$1,250,000.00
	<i>Non-Personnel Costs Totals</i>	\$1,250,000.00
Department 4850	Insurance and Benefits Totals	\$1,250,000.00
Division 30	Administrative Services Totals	\$1,250,000.00
	EXPENSE TOTALS	\$1,250,000.00
Fund 300	Workers Comp-Operations Totals	
	REVENUE TOTALS	\$1,250,000.00
	EXPENSE TOTALS	\$1,250,000.00
Fund 300	Workers Comp-Operations Totals	\$0.00
Fund 350	Wyoming Valley Airport Grant	
REVENUE		
Division 50	Operational Services	
Department 4315	Engineers Rent	
430.20	Wyoming Valley Airport Lease	13,860.00
	<i>Rent Totals</i>	\$13,860.00
<i>Grants</i>		
<i>Federal Grants</i>		
440.10	Department of Transportation	360,000.00
	<i>Federal Grants Totals</i>	\$360,000.00
<i>State Grants</i>		
435.12	PennDot	20,000.00

Account	Account Description	2019 County Council Adopt
Fund 350	Wyoming Valley Airport Grant	
REVENUE		
Division 50	Operational Services	
Department 4315	Engineers	
<i>Grants</i>		
<i>State Grants</i>		
	<i>State Grants Totals</i>	\$20,000.00
	<i>Grants Totals</i>	\$380,000.00
<i>Interest</i>		
455.13	Interest Income	40.00
	<i>Interest Totals</i>	\$40.00
	Department 4315 - Engineers Totals	\$393,900.00
	Division 50 - Operational Services Totals	\$393,900.00
	REVENUE TOTALS	\$393,900.00
EXPENSE		
Division 50	Operational Services	
Department 4315	Engineers	
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.15	Other Contractual Services	111,300.00
550.18	Engineering / Architectural	161,600.00
550.45	Repairs / Maintenance - Buildings	100,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	2,000.00
550.48	Repairs / Maintenance - Misc	2,000.00
	<i>Other Services Totals</i>	\$376,900.00
<i>Utilities</i>		
550.42	Sanitation	2,000.00
	<i>Utilities Totals</i>	\$2,000.00
	<i>Non-Personnel Costs Totals</i>	\$378,900.00
<i>Capital Assets</i>		
<i>Machinery</i>		
599.46	Machinery and Equipment > \$5000.00	15,000.00
	<i>Machinery Totals</i>	\$15,000.00
	<i>Capital Assets Totals</i>	\$15,000.00
	Department 4315 - Engineers Totals	\$393,900.00
	Division 50 - Operational Services Totals	\$393,900.00
	EXPENSE TOTALS	\$393,900.00

Account	Account Description	2019 County Council Adopt
Fund 350 - Wyoming Valley Airport Grant	Totals	
	REVENUE TOTALS	\$393,900.00
	EXPENSE TOTALS	\$393,900.00
Fund 350 - Wyoming Valley Airport Grant	Totals	\$0.00
Fund 430 - Conv & Visitors Tourist Promo Ag		
	REVENUE	
Division 30 - Administrative Services		
Department 4670 - Convention & Visitors		
	<i>Taxes</i>	
400.13	Hotel Room Rental tax	554,500.00
	<i>Taxes Totals</i>	\$554,500.00
	<i>Fees</i>	
415.59	Membership Dues	20,000.00
415.65	Advertising	25,000.00
	<i>Fees Totals</i>	\$45,000.00
	<i>Transfers</i>	
450.80	Carry Forward	100,000.00
	<i>Transfers Totals</i>	\$100,000.00
	<i>Other</i>	
445.10	Other Income	500.00
	<i>Other Totals</i>	\$500.00
	Department 4670 - Convention & Visitors Totals	\$700,000.00
	Division 30 - Administrative Services Totals	\$700,000.00
	REVENUE TOTALS	\$700,000.00
	EXPENSE	
Division 30 - Administrative Services		
Department 4670 - Convention & Visitors		
	<i>Personnel Costs</i>	
	<i>Wages</i>	
510.15	Wages Non-Represented	196,095.00
510.16	Wages - Merit Increase	3,807.00
	<i>Wages Totals</i>	\$199,902.00
	<i>Payroll Taxes</i>	
520.10	Payroll Taxes Social Security - FICA	11,802.00
520.15	Payroll Taxes Medicare	2,760.00
520.20	Payroll Taxes Unemployment	3,000.00
	<i>Payroll Taxes Totals</i>	\$17,562.00

Account	Account Description	2019 County Council Adopt
Fund 430	Conv & Visitors Tourist Promo Ag	
EXPENSE		
Division	30 - Administrative Services	
Department	4670 - Convention & Visitors	
<i>Personnel Costs</i>		
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	4,500.00
530.30	Benefits Health Insurance	15,000.00
530.40	Benefits Life Insurance	800.00
530.45	Benefits Retirement	30,000.00
	<i>Benefits Totals</i>	<u>\$50,300.00</u>
	<i>Personnel Costs Totals</i>	<u>\$267,764.00</u>
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	25,000.00
540.73	Postage	15,000.00
	<i>Supplies Totals</i>	<u>\$40,000.00</u>
<i>Other Services</i>		
550.12	Excess Workers Comp Insurance Premium	250.00
550.14	Accounting & Auditing Services	2,000.00
550.15	Other Contractual Services	6,500.00
550.19	Special Legal Services	2,500.00
550.25	Other Communication Expenses	1,250.00
550.27	Travel Expense	20,000.00
550.29	Mileage Reimbursement	5,000.00
550.30	Advertising	154,136.00
550.31	Promotions	100,000.00
550.32	Printing	50,000.00
550.53	Rent of Buildings	30,000.00
550.84	Managed Print Services	1,900.00
	<i>Other Services Totals</i>	<u>\$373,536.00</u>
<i>Utilities</i>		
550.22	Telephone/Internet	5,000.00
550.38	Electricity	2,500.00
550.40	Gas	2,000.00
550.41	Sewer	200.00

Account	Account Description	2019 County Council Adopt
Fund 430 - Conv & Visitors Tourist Promo Ag		
EXPENSE		
Division 30 - Administrative Services		
Department 4670 - Convention & Visitors		
Non-Personnel Costs		
Utilities		
550.42	Sanitation	500.00
550.43	Water	1,000.00
	<i>Utilities Totals</i>	\$11,200.00
Fees		
560.60	Dues / Memberships	7,500.00
	<i>Fees Totals</i>	\$7,500.00
	<i>Non-Personnel Costs Totals</i>	\$432,236.00
	Department 4670 - Convention & Visitors Totals	\$700,000.00
	Division 30 - Administrative Services Totals	\$700,000.00
	EXPENSE TOTALS	\$700,000.00
Fund 430 - Conv & Visitors Tourist Promo Ag Totals		
	REVENUE TOTALS	\$700,000.00
	EXPENSE TOTALS	\$700,000.00
Fund 430 - Conv & Visitors Tourist Promo Ag Totals		\$0.00
Fund 440 - License Fee Account		
REVENUE		
Division 30 - Administrative Services		
Department 4489 - Licensing		
Fees		
415.20	Hunting License Fee	50,000.00
415.21	Dog License Fee	244,000.00
415.22	Fishing License Fee	2,000.00
	<i>Fees Totals</i>	\$296,000.00
	Department 4489 - Licensing Totals	\$296,000.00
	Division 30 - Administrative Services Totals	\$296,000.00
	REVENUE TOTALS	\$296,000.00
EXPENSE		
Division 30 - Administrative Services		
Department 4489 - Licensing		
Transfers		
590.30	To Governmental Units	296,000.00
	<i>Transfers Totals</i>	\$296,000.00

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

Account	Account Description	2019 County Council Adopt
Fund 460	Hazardous Mat Emerg Response	
REVENUE		
Division 50	Operational Services	
Department 4291	Emergency Management	
<i>Fees</i>		
415.31	Emerg Mgt Fees	62,000.00
	<i>Fees Totals</i>	\$62,000.00
<i>Grants</i>		
<i>State Grants</i>		
435.14	Emergency Management Agency	30,888.00
	<i>State Grants Totals</i>	\$30,888.00
	<i>Grants Totals</i>	\$30,888.00
<i>Transfers</i>		
450.80	Carry Forward	239,000.00
	<i>Transfers Totals</i>	\$239,000.00
<i>Interest</i>		
455.13	Interest Income	100.00
455.16	Interest Income - Investments	1,000.00
	<i>Interest Totals</i>	\$1,100.00
<i>Reimbursements</i>		
460.28	Expense Reimbursement	49,995.00
	<i>Reimbursements Totals</i>	\$49,995.00
	Department 4291 - Emergency Management Totals	\$382,983.00
	Division 50 - Operational Services Totals	\$382,983.00
	REVENUE TOTALS	\$382,983.00
EXPENSE		
Division 50	Operational Services	
Department 4291	Emergency Management	
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	2,500.00
540.16	Material & Supply Requisition	12,500.00
540.28	Parts	5,000.00
540.70	Small Tools and Minor Equipment	31,000.00
540.73	Postage	500.00
	<i>Supplies Totals</i>	\$51,500.00
<i>Other Services</i>		
550.15	Other Contractual Services	49,995.00

Account	Account Description	2019 County Council Adopt
Fund 460	Hazardous Mat Emerg Response	
EXPENSE		
Division	50 - Operational Services	
Department	4291 - Emergency Management	
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.17	Management / Consulting Services	35,000.00
550.24	Freight & Express Charges	500.00
550.27	Travel Expense	500.00
550.45	Repairs / Maintenance - Buildings	162,803.00
550.72	Repairs / Maintenance - Vehicle	20,000.00
550.84	Managed Print Services	1,000.00
	<i>Other Services Totals</i>	\$269,798.00
<i>Utilities</i>		
550.22	Telephone/Internet	650.00
	<i>Utilities Totals</i>	\$650.00
<i>Fees</i>		
560.60	Dues / Memberships	1,000.00
560.64	Meeting / Conference/ Training Fees	10,000.00
560.69	Bank Service Charges	500.00
	<i>Fees Totals</i>	\$11,500.00
	<i>Non-Personnel Costs Totals</i>	\$333,448.00
<i>Transfers</i>		
590.34	Transfers	24,535.00
	<i>Transfers Totals</i>	\$24,535.00
<i>Capital Assets</i>		
<i>Machinery</i>		
599.46	Machinery and Equipment > \$5000.00	25,000.00
	<i>Machinery Totals</i>	\$25,000.00
	<i>Capital Assets Totals</i>	\$25,000.00
Department	4291 - Emergency Management Totals	\$382,983.00
Division	50 - Operational Services Totals	\$382,983.00
	EXPENSE TOTALS	\$382,983.00
Fund 460	Hazardous Mat Emerg Response Totals	
	REVENUE TOTALS	\$382,983.00
	EXPENSE TOTALS	\$382,983.00
Fund 460	Hazardous Mat Emerg Response Totals	\$0.00

Account	Account Description	2019 County Council Adopt
Fund 470 - EMA Radiation Emergency Resp Fun		
REVENUE		
Division 50 - Operational Services		
Department 4291 - Emergency Management		
Grants		
State Grants		
435.14	Emergency Management Agency	45,744.00
	<i>State Grants Totals</i>	<u>\$45,744.00</u>
	<i>Grants Totals</i>	<u>\$45,744.00</u>
<i>Interest</i>		
455.13	Interest Income	10.00
	<i>Interest Totals</i>	<u>\$10.00</u>
	Department 4291 - Emergency Management Totals	<u>\$45,754.00</u>
	Division 50 - Operational Services Totals	<u>\$45,754.00</u>
	REVENUE TOTALS	<u>\$45,754.00</u>
EXPENSE		
Division 50 - Operational Services		
Department 4291 - Emergency Management		
Non-Personnel Costs		
Supplies		
540.70	Small Tools and Minor Equipment	45,744.00
540.73	Postage	10.00
	<i>Supplies Totals</i>	<u>\$45,754.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$45,754.00</u>
	Department 4291 - Emergency Management Totals	<u>\$45,754.00</u>
	Division 50 - Operational Services Totals	<u>\$45,754.00</u>
	EXPENSE TOTALS	<u>\$45,754.00</u>
Fund 470 - EMA Radiation Emergency Resp Fun Totals		
	REVENUE TOTALS	\$45,754.00
	EXPENSE TOTALS	\$45,754.00
Fund 470 - EMA Radiation Emergency Resp Fun Totals		<u>\$0.00</u>
Fund 490 - Title IV-D Post 10/1/00 Fed Inc		
REVENUE		
Division 13 - Courts		
Department 4187 - Domestic Relations		
Fees		
415.35	Incentives Received	600,000.00
	<i>Fees Totals</i>	<u>\$600,000.00</u>

Account	Account Description	2019 County Council Adopt
Fund 490	Title IV-D Post 10/1/00 Fed Inc	
REVENUE		
Division 13	Courts	
Department 4187	Domestic Relations Totals	\$600,000.00
Division 13	Courts Totals	\$600,000.00
	REVENUE TOTALS	\$600,000.00
EXPENSE		
Division 13	Courts	
Department 4187	Domestic Relations	
<i>Transfers</i>		
590.34	Transfers	600,000.00
	<i>Transfers Totals</i>	\$600,000.00
Department 4187	Domestic Relations Totals	\$600,000.00
Division 13	Courts Totals	\$600,000.00
	EXPENSE TOTALS	\$600,000.00
Fund 490	Title IV-D Post 10/1/00 Fed Inc Totals	
	REVENUE TOTALS	\$600,000.00
	EXPENSE TOTALS	\$600,000.00
Fund 490	Title IV-D Post 10/1/00 Fed Inc Totals	\$0.00
Fund 495	Domestic Relations Title IV-D	
REVENUE		
Division 13	Courts	
Department 4187	Domestic Relations	
<i>Grants</i>		
<i>State Grants</i>		
435.44	Other Grants - State	3,000,000.00
	<i>State Grants Totals</i>	\$3,000,000.00
	<i>Grants Totals</i>	\$3,000,000.00
<i>Transfers</i>		
450.80	Carry Forward	140,000.00
	<i>Transfers Totals</i>	\$140,000.00
<i>Interest</i>		
455.13	Interest Income	10,000.00
	<i>Interest Totals</i>	\$10,000.00
Department 4187	Domestic Relations Totals	\$3,150,000.00
Division 13	Courts Totals	\$3,150,000.00
	REVENUE TOTALS	\$3,150,000.00

Account	Account Description	2019 County Council Adopt
Fund 495 - Domestic Relations Title IV-D		
EXPENSE		
Division 13 - Courts		
Department 4187 - Domestic Relations		
Non-Personnel Costs		
Other Services		
550.53	Rent of Buildings	550,000.00
	<i>Other Services Totals</i>	\$550,000.00
	<i>Non-Personnel Costs Totals</i>	\$550,000.00
<i>Transfers</i>		
590.34	Transfers	2,600,000.00
	<i>Transfers Totals</i>	\$2,600,000.00
Department 4187 - Domestic Relations Totals		\$3,150,000.00
Division 13 - Courts Totals		\$3,150,000.00
	EXPENSE TOTALS	\$3,150,000.00
Fund 495 - Domestic Relations Title IV-D Totals		
	REVENUE TOTALS	\$3,150,000.00
	EXPENSE TOTALS	\$3,150,000.00
Fund 495 - Domestic Relations Title IV-D Totals		\$0.00
Fund 500 - County Records Improvement		
REVENUE		
Division 96 - Inter/Government		
Department 4810 - Inter Governmental Appropriation		
Fees		
415.16	Automation Records Improvements	75,000.00
	<i>Fees Totals</i>	\$75,000.00
Department 4810 - Inter Governmental Appropriation Totals		\$75,000.00
Division 96 - Inter/Government Totals		\$75,000.00
	REVENUE TOTALS	\$75,000.00
EXPENSE		
Division 96 - Inter/Government		
Department 4810 - Inter Governmental Appropriation		
Non-Personnel Costs		
Other Services		
550.54	Rent of Storage Space	75,000.00
	<i>Other Services Totals</i>	\$75,000.00
	<i>Non-Personnel Costs Totals</i>	\$75,000.00

Account	Account Description	2019 County Council Adopt
Fund 500	County Records Improvement	
EXPENSE		
Division 96	Inter/Government	
Department 4810	Inter Governmental	\$75,000.00
Appropriation Totals		
Division 96	Inter/Government Totals	\$75,000.00
EXPENSE TOTALS		\$75,000.00
Fund 500	County Records Improvement Totals	
REVENUE TOTALS		\$75,000.00
EXPENSE TOTALS		\$75,000.00
Fund 500	County Records Improvement Totals	\$0.00
Fund 501	Recorder Of Deeds Archives	
REVENUE		
Division 60	Judicial Records	
Department 4153	Recorder of Deeds	
<i>Fees</i>		
415.16	Automation Records Improvements	105,000.00
<i>Fees Totals</i>		\$105,000.00
<i>Transfers</i>		
450.80	Carry Forward	170,500.00
<i>Transfers Totals</i>		\$170,500.00
Department 4153	Recorder of Deeds Totals	\$275,500.00
Division 60	Judicial Records Totals	\$275,500.00
REVENUE TOTALS		\$275,500.00
EXPENSE		
Division 60	Judicial Records	
Department 4153	Recorder of Deeds	
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.70	Small Tools and Minor Equipment	10,000.00
<i>Supplies Totals</i>		\$10,000.00
<i>Other Services</i>		
550.47	Repairs / Maintenance - Machinery and Equipment	2,850.00
550.49	Repairs / Maintenance - Software	21,549.00
550.54	Rent of Storage Space	3,000.00
<i>Other Services Totals</i>		\$27,399.00
<i>Fees</i>		
560.26	Scanning	193,101.00

Account	Account Description	2019 County Council Adopt
Fund 501	Recorder Of Deeds Archives	
EXPENSE		
Division 60	Judicial Records	
Department 4153	Recorder of Deeds	
<i>Non-Personnel Costs</i>		
<i>Fees</i>		
	<i>Fees Totals</i>	\$193,101.00
	<i>Non-Personnel Costs Totals</i>	\$230,500.00
<i>Capital Assets</i>		
<i>Machinery</i>		
599.46	Machinery and Equipment > \$5000.00	45,000.00
	<i>Machinery Totals</i>	\$45,000.00
	<i>Capital Assets Totals</i>	\$45,000.00
	Department 4153 - Recorder of Deeds Totals	\$275,500.00
	Division 60 - Judicial Records Totals	\$275,500.00
	EXPENSE TOTALS	\$275,500.00
Fund 501	Recorder Of Deeds Archives Totals	
	REVENUE TOTALS	\$275,500.00
	EXPENSE TOTALS	\$275,500.00
Fund 501	Recorder Of Deeds Archives Totals	\$0.00
Fund 502	Prothonotary Automation	
REVENUE		
Division 60	Judicial Records	
Department 4195	Prothonotary	
<i>Fees</i>		
415.16	Automation Records Improvements	50,000.00
	<i>Fees Totals</i>	\$50,000.00
<i>Transfers</i>		
450.80	Carry Forward	50,000.00
	<i>Transfers Totals</i>	\$50,000.00
	Department 4195 - Prothonotary Totals	\$100,000.00
	Division 60 - Judicial Records Totals	\$100,000.00
	REVENUE TOTALS	\$100,000.00

Account	Account Description	2019 County Council Adopt
Fund 502	Prothonotary Automation	
EXPENSE		
Division 60	Judicial Records	
Department 4195	Prothonotary	
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	4,000.00
540.70	Small Tools and Minor Equipment	2,000.00
	<i>Supplies Totals</i>	\$6,000.00
<i>Other Services</i>		
550.49	Repairs / Maintenance - Software	35,712.00
550.54	Rent of Storage Space	20,000.00
	<i>Other Services Totals</i>	\$55,712.00
<i>Fees</i>		
560.26	Scanning	38,288.00
	<i>Fees Totals</i>	\$38,288.00
	<i>Non-Personnel Costs Totals</i>	\$100,000.00
Department 4195	Prothonotary Totals	\$100,000.00
Division 60	Judicial Records Totals	\$100,000.00
	EXPENSE TOTALS	\$100,000.00
Fund 502	Prothonotary Automation Totals	
	REVENUE TOTALS	\$100,000.00
	EXPENSE TOTALS	\$100,000.00
Fund 502	Prothonotary Automation Totals	\$0.00
Fund 503	Register of Wills Automation	
REVENUE		
Division 60	Judicial Records	
Department 4196	Register of Wills	
<i>Fees</i>		
415.16	Automation Records Improvements	34,000.00
	<i>Fees Totals</i>	\$34,000.00
<i>Transfers</i>		
450.80	Carry Forward	160,000.00
	<i>Transfers Totals</i>	\$160,000.00
Department 4196	Register of Wills Totals	\$194,000.00
Division 60	Judicial Records Totals	\$194,000.00
	REVENUE TOTALS	\$194,000.00

Account	Account Description	2019 County Council Adopt
Fund 503	Register of Wills Automation	
EXPENSE		
Division 60	Judicial Records	
Department 4196	Register of Wills	
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.49	Repairs / Maintenance - Software	8,150.00
550.54	Rent of Storage Space	6,000.00
	<i>Other Services Totals</i>	<u>\$14,150.00</u>
<i>Fees</i>		
560.26	Scanning	159,850.00
	<i>Fees Totals</i>	<u>\$159,850.00</u>
	<i>Non-Personnel Costs Totals</i>	<u>\$174,000.00</u>
<i>Capital Assets</i>		
<i>Machinery</i>		
599.46	Machinery and Equipment > \$5000.00	20,000.00
	<i>Machinery Totals</i>	<u>\$20,000.00</u>
	<i>Capital Assets Totals</i>	<u>\$20,000.00</u>
	Department 4196 - Register of Wills Totals	<u>\$194,000.00</u>
	Division 60 - Judicial Records Totals	<u>\$194,000.00</u>
	EXPENSE TOTALS	<u>\$194,000.00</u>
Fund 503	Register of Wills Automation Totals	
	REVENUE TOTALS	\$194,000.00
	EXPENSE TOTALS	\$194,000.00
Fund 503	Register of Wills Automation Totals	<u>\$0.00</u>
Fund 504	Clerk of Courts Automation	
REVENUE		
Division 60	Judicial Records	
Department 4191	Clerk of Courts	
<i>Fees</i>		
415.16	Automation Records Improvements	17,000.00
	<i>Fees Totals</i>	<u>\$17,000.00</u>
<i>Transfers</i>		
450.80	Carry Forward	15,000.00
	<i>Transfers Totals</i>	<u>\$15,000.00</u>
	Department 4191 - Clerk of Courts Totals	<u>\$32,000.00</u>
	Division 60 - Judicial Records Totals	<u>\$32,000.00</u>
	REVENUE TOTALS	<u>\$32,000.00</u>

Account	Account Description	2019 County Council Adopt
Fund 504	Clerk of Courts Automation	
EXPENSE		
Division 60	Judicial Records	
Department 4191	Clerk of Courts	
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	14,000.00
	<i>Supplies Totals</i>	\$14,000.00
<i>Other Services</i>		
550.49	Repairs / Maintenance - Software	13,000.00
550.54	Rent of Storage Space	5,000.00
	<i>Other Services Totals</i>	\$18,000.00
	<i>Non-Personnel Costs Totals</i>	\$32,000.00
	Department 4191 - Clerk of Courts Totals	\$32,000.00
	Division 60 - Judicial Records Totals	\$32,000.00
	EXPENSE TOTALS	\$32,000.00
Fund 504 - Clerk of Courts Automation Totals	REVENUE TOTALS	\$32,000.00
	EXPENSE TOTALS	\$32,000.00
Fund 504 - Clerk of Courts Automation Totals		\$0.00
Fund 511	Housing Trust Fund	
REVENUE		
Division 30	Administrative Services	
Department 4650	Community Development	
<i>Fees</i>		
415.15	Fees	225,000.00
	<i>Fees Totals</i>	\$225,000.00
<i>Transfers</i>		
450.80	Carry Forward	459,200.00
	<i>Transfers Totals</i>	\$459,200.00
<i>Interest</i>		
455.13	Interest Income	20,300.00
	<i>Interest Totals</i>	\$20,300.00
	Department 4650 - Community Development Totals	\$704,500.00
	Division 30 - Administrative Services Totals	\$704,500.00
	REVENUE TOTALS	\$704,500.00

Account	Account Description	2019 County Council Adopt
Fund 511	Housing Trust Fund	
EXPENSE		
Division 30	Administrative Services	
Department 4650	Community Development	
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.17	Management / Consulting Services	24,000.00
	<i>Other Services Totals</i>	\$24,000.00
<i>Fees</i>		
560.69	Bank Service Charges	4,500.00
	<i>Fees Totals</i>	\$4,500.00
	<i>Non-Personnel Costs Totals</i>	\$28,500.00
<i>Transfers</i>		
590.30	To Governmental Units	51,000.00
590.32	To Non Governmental Units	625,000.00
	<i>Transfers Totals</i>	\$676,000.00
	Department 4650 - Community Development Totals	\$704,500.00
	Division 30 - Administrative Services Totals	\$704,500.00
	EXPENSE TOTALS	\$704,500.00
Fund 511	Housing Trust Fund Totals	
	REVENUE TOTALS	\$704,500.00
	EXPENSE TOTALS	\$704,500.00
Fund 511	Housing Trust Fund Totals	\$0.00
Fund 530	Solid Waste Recycle	
REVENUE		
Division 50	Operational Services	
Department 4320	Solid Waste Management	
<i>Fees</i>		
415.53	Solid Waste License / Fees	400,000.00
	<i>Fees Totals</i>	\$400,000.00
<i>Grants</i>		
<i>State Grants</i>		
435.32	Department of Environmental Protection	45,000.00
	<i>State Grants Totals</i>	\$45,000.00
	<i>Grants Totals</i>	\$45,000.00
<i>Interest</i>		
455.13	Interest Income	200.00
455.19	Interest Income - NOW	1,000.00

Account	Account Description	2019 County Council Adopt
Fund 530	Solid Waste Recycle	
REVENUE		
Division 50	Operational Services	
Department 4320	Solid Waste Management	
<i>Interest</i>		
	<i>Interest Totals</i>	\$1,200.00
Department 4320	Solid Waste Management Totals	\$446,200.00
Division 50	Operational Services Totals	\$446,200.00
	REVENUE TOTALS	\$446,200.00
EXPENSE		
Division 50	Operational Services	
Department 4320	Solid Waste Management	
<i>Personnel Costs</i>		
<i>Wages</i>		
510.20	Wages Represented	43,111.00
510.35	Wages Overtime	4,000.00
510.50	Wages Longevity	750.00
	<i>Wages Totals</i>	\$47,861.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	2,673.00
520.15	Payroll Taxes Medicare	625.00
520.20	Payroll Taxes Unemployment	600.00
	<i>Payroll Taxes Totals</i>	\$3,898.00
<i>Benefits</i>		
530.30	Benefits Health Insurance	8,000.00
530.40	Benefits Life Insurance	160.00
530.45	Benefits Retirement	7,515.00
	<i>Benefits Totals</i>	\$15,675.00
	<i>Personnel Costs Totals</i>	\$67,434.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.13	Educational Supplies	4,000.00
540.14	Office Supplies	1,000.00
540.64	Vehicle Fuel - Gas	500.00
540.73	Postage	800.00
	<i>Supplies Totals</i>	\$6,300.00

Account	Account Description	2019 County Council Adopt
Fund 530 - Solid Waste Recycle		
EXPENSE		
Division 50 - Operational Services		
Department 4320 - Solid Waste Management		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.15	Other Contractual Services	259,363.00
550.17	Management / Consulting Services	30,000.00
550.30	Advertising	25,000.00
550.32	Printing	2,000.00
550.45	Repairs / Maintenance - Buildings	50,000.00
550.63	Insurance - Auto	700.00
550.72	Repairs / Maintenance - Vehicle	1,000.00
550.84	Managed Print Services	750.00
	<i>Other Services Totals</i>	\$368,813.00
<i>Utilities</i>		
550.22	Telephone/Internet	3.00
	<i>Utilities Totals</i>	\$3.00
<i>Fees</i>		
560.60	Dues / Memberships	150.00
560.64	Meeting / Conference/ Training Fees	1,500.00
	<i>Fees Totals</i>	\$1,650.00
	<i>Non-Personnel Costs Totals</i>	\$376,766.00
<i>Transfers</i>		
590.16	Collection Site Donation	2,000.00
	<i>Transfers Totals</i>	\$2,000.00
Department 4320 - Solid Waste Management	Totals	\$446,200.00
Division 50 - Operational Services	Totals	\$446,200.00
	EXPENSE TOTALS	\$446,200.00
Fund 530 - Solid Waste Recycle	Totals	
	REVENUE TOTALS	\$446,200.00
	EXPENSE TOTALS	\$446,200.00
Fund 530 - Solid Waste Recycle	Totals	\$0.00

Account	Account Description	2019 County Council Adopt
Fund 560	Community Development	
REVENUE		
Division 30	Administrative Services	
Department 4650	Community Development	
<i>Grants</i>		
<i>Federal Grants</i>		
440.18	Housing Urban Development	9,997,826.00
	<i>Federal Grants Totals</i>	<u>\$9,997,826.00</u>
	<i>Grants Totals</i>	<u>\$9,997,826.00</u>
<i>Transfers</i>		
450.80	Carry Forward	14,000,000.00
	<i>Transfers Totals</i>	<u>\$14,000,000.00</u>
<i>Other</i>		
445.10	Other Income	10,000.00
	<i>Other Totals</i>	<u>\$10,000.00</u>
	Department 4650 - Community Development Totals	<u>\$24,007,826.00</u>
Department 4651	Community Development - HOME	
<i>Grants</i>		
<i>Federal Grants</i>		
440.18	Housing Urban Development	631,450.00
	<i>Federal Grants Totals</i>	<u>\$631,450.00</u>
	<i>Grants Totals</i>	<u>\$631,450.00</u>
<i>Interest</i>		
455.13	Interest Income	50.00
455.23	Interest Income - HOME Program Loans	3,500.00
	<i>Interest Totals</i>	<u>\$3,550.00</u>
<i>Other</i>		
445.10	Other Income	530,000.00
	<i>Other Totals</i>	<u>\$530,000.00</u>
	Department 4651 - Community Development - HOME Totals	<u>\$1,165,000.00</u>
Department 4652	Community Development - BDLP	
<i>Transfers</i>		
450.80	Carry Forward	932,495.00
	<i>Transfers Totals</i>	<u>\$932,495.00</u>
<i>Interest</i>		
455.13	Interest Income	500.00
455.16	Interest Income - Investments	50,000.00
455.21	Interest Income - M&E	5.00

Account	Account Description	2019 County Council Adopt
Fund 560	Community Development	
REVENUE		
Division 30	Administrative Services	
Department 4652	Community Development - BDLP	
<i>Interest</i>		
455.24	Interest Income - BDLP Loans	125,000.00
	<i>Interest Totals</i>	\$175,505.00
Department 4652	Community Development - BDLP	\$1,108,000.00
	Totals	
Division 30	Administrative Services Totals	\$26,280,826.00
	REVENUE TOTALS	\$26,280,826.00
EXPENSE		
Division 30	Administrative Services	
Department 4650	Community Development	
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	278,887.00
510.16	Wages - Merit Increase	5,578.00
510.20	Wages Represented	211,345.00
510.50	Wages Longevity	3,000.00
	<i>Wages Totals</i>	\$498,810.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	30,394.00
520.15	Payroll Taxes Medicare	7,108.00
520.20	Payroll Taxes Unemployment	6,000.00
	<i>Payroll Taxes Totals</i>	\$43,502.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	1,500.00
530.30	Benefits Health Insurance	125,000.00
530.40	Benefits Life Insurance	1,600.00
530.45	Benefits Retirement	100,000.00
	<i>Benefits Totals</i>	\$228,100.00
	<i>Personnel Costs Totals</i>	\$770,412.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	15,000.00
540.73	Postage	3,000.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 County Council Adopt
Fund 560	Community Development	
EXPENSE		
Division 30	Administrative Services	
Department 4650	Community Development	
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
	<i>Supplies Totals</i>	\$18,000.00
<i>Other Services</i>		
550.14	Accounting & Auditing Services	12,300.00
550.17	Management / Consulting Services	73,250.00
550.27	Travel Expense	2,500.00
550.29	Mileage Reimbursement	2,000.00
550.30	Advertising	1,500.00
550.34	Insurance - Liability / Casualty	4,800.00
550.48	Repairs / Maintenance - Misc	86,000.00
550.49	Repairs / Maintenance - Software	3,350.00
550.64	Pest Control	300.00
	<i>Other Services Totals</i>	\$186,000.00
<i>Utilities</i>		
550.22	Telephone/Internet	1,600.00
550.44	Utilities	15,000.00
	<i>Utilities Totals</i>	\$16,600.00
<i>Fees</i>		
560.58	Provider Services	25.00
560.60	Dues / Memberships	9,000.00
560.61	Subscriptions	3,500.00
560.64	Meeting / Conference/ Training Fees	500.00
560.68	Miscellaneous Expense	1,000.00
	<i>Fees Totals</i>	\$14,025.00
	<i>Non-Personnel Costs Totals</i>	\$234,625.00
<i>Transfers</i>		
590.30	To Governmental Units	18,002,789.00
590.32	To Non Governmental Units	5,000,000.00
	<i>Transfers Totals</i>	\$23,002,789.00
Department 4650	Community Development Totals	\$24,007,826.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 County Council Adopt
Fund 560	Community Development	
EXPENSE		
Division 30	Administrative Services	
Department 4651	Community Development - HOME	
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.17	Management / Consulting Services	1,500.00
550.29	Mileage Reimbursement	150.00
	<i>Other Services Totals</i>	\$1,650.00
<i>Fees</i>		
560.58	Provider Services	250.00
560.68	Miscellaneous Expense	7,500.00
	<i>Fees Totals</i>	\$7,750.00
	<i>Non-Personnel Costs Totals</i>	\$9,400.00
<i>Transfers</i>		
590.32	To Non Governmental Units	1,155,600.00
	<i>Transfers Totals</i>	\$1,155,600.00
Department 4651	Community Development - HOME Totals	\$1,165,000.00
Department 4652	Community Development - BDLP	
<i>Non-Personnel Costs</i>		
<i>Fees</i>		
560.69	Bank Service Charges	8,000.00
	<i>Fees Totals</i>	\$8,000.00
	<i>Non-Personnel Costs Totals</i>	\$8,000.00
<i>Transfers</i>		
590.32	To Non Governmental Units	1,100,000.00
	<i>Transfers Totals</i>	\$1,100,000.00
Department 4652	Community Development - BDLP Totals	\$1,108,000.00
Division 30	Administrative Services Totals	\$26,280,826.00
	EXPENSE TOTALS	\$26,280,826.00
Fund 560	Community Development Totals	
	REVENUE TOTALS	\$26,280,826.00
	EXPENSE TOTALS	\$26,280,826.00
Fund 560	Community Development Totals	\$0.00

Account	Account Description	2019 County Council Adopt
Fund 910	- Area Agency on Aging	
REVENUE		
Division	70 - Human Services	
Department	9100 - Area Agency on Aging	
<i>Fees</i>		
405.26	Other Counties - Appropriation	15,000.00
415.55	Program Income	831,427.00
	<i>Fees Totals</i>	\$846,427.00
<i>Grants</i>		
<i>State Grants</i>		
435.28	Department of Aging	12,548,967.00
445.11	Other Income-Federal/State Programs	1,069,041.00
	<i>State Grants Totals</i>	\$13,618,008.00
	<i>Grants Totals</i>	\$13,618,008.00
<i>Reimbursements</i>		
460.49	In-Kind	165,000.00
	<i>Reimbursements Totals</i>	\$165,000.00
	Department 9100 - Area Agency on Aging Totals	\$14,629,435.00
	Division 70 - Human Services Totals	\$14,629,435.00
	REVENUE TOTALS	\$14,629,435.00
EXPENSE		
Division	70 - Human Services	
Department	9100 - Area Agency on Aging	
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	469,217.00
510.16	Wages - Merit Increase	9,384.00
510.20	Wages Represented	3,522,586.00
510.30	Wages On-Call	58,100.00
510.35	Wages Overtime	10,000.00
	<i>Wages Totals</i>	\$4,069,287.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	247,492.00
520.15	Payroll Taxes Medicare	57,881.00
520.20	Payroll Taxes Unemployment	70,200.00
	<i>Payroll Taxes Totals</i>	\$375,573.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	19,500.00

Account	Account Description	2019 County Council Adopt
Fund 910	Area Agency on Aging	
EXPENSE		
Division	70 - Human Services	
Department	9100 - Area Agency on Aging	
<i>Personnel Costs</i>		
<i>Benefits</i>		
530.30	Benefits Health Insurance	950,000.00
530.40	Benefits Life Insurance	15,520.00
530.45	Benefits Retirement	729,803.00
530.50	Benefits Miscellaneous Benefit	5,000.00
	<i>Benefits Totals</i>	\$1,719,823.00
	<i>Personnel Costs Totals</i>	\$6,164,683.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	14,000.00
540.17	Program Supplies/Expenses	140,000.00
540.19	Computer Printing Supplies	25,000.00
540.22	Computer Software	100,000.00
540.25	Computer Hardware under \$5000.00	125,000.00
540.37	Medical Supplies	75,000.00
540.40	Cleaning Supplies	15,000.00
540.70	Small Tools and Minor Equipment	10,000.00
540.73	Postage	15,000.00
	<i>Supplies Totals</i>	\$519,000.00
<i>Other Services</i>		
550.12	Excess Workers Comp Insurance Premium	25,000.00
550.13	Shared Personnel	142,857.00
550.14	Accounting & Auditing Services	18,000.00
550.15	Other Contractual Services	10,000.00
550.19	Special Legal Services	25,000.00
550.25	Other Communication Expenses	480.00
550.28	Parking	17,000.00
550.29	Mileage Reimbursement	110,000.00
550.30	Advertising	25,000.00
550.32	Printing	20,000.00
550.34	Insurance - Liability / Casualty	19,000.00

Account	Account Description	2019 County Council Adopt
Fund 910	Area Agency on Aging	
EXPENSE		
Division	70 - Human Services	
Department	9100 - Area Agency on Aging	
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
550.45	Repairs / Maintenance - Buildings	27,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	10,000.00
550.52	Janitorial Services	90,000.00
550.53	Rent of Buildings	547,000.00
550.55	Rent of Machinery & Equipment	2,000.00
550.58	111 North Pennsylvania Expenses	40,000.00
	<i>Other Services Totals</i>	\$1,128,337.00
<i>Utilities</i>		
550.22	Telephone/Internet	70,000.00
550.38	Electricity	45,000.00
	<i>Utilities Totals</i>	\$115,000.00
<i>Fees</i>		
560.18	Security	18,000.00
560.36	Volunteer Recognition	17,000.00
560.37	Caregiver Program	375,000.00
560.38	Advisory Council	2,000.00
560.43	Senior Events	20,000.00
560.45	Stipend - Sil / FGP	342,000.00
560.55	Purchase Service - Agency	4,982,415.00
560.60	Dues / Memberships	25,000.00
560.61	Subscriptions	1,000.00
560.64	Meeting / Conference/ Training Fees	60,000.00
560.66	Miscellaneous Indirect Cost	95,000.00
560.68	Miscellaneous Expense	10,000.00
560.81	Senior Aides	450,000.00
560.82	Title V	140,000.00
	<i>Fees Totals</i>	\$6,537,415.00
<i>Cost Allocations</i>		
560.51	In Kind Expense	165,000.00
	<i>Cost Allocations Totals</i>	\$165,000.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 County Council Adopt
Fund 910	Area Agency on Aging	
EXPENSE		
Division 70	Human Services	
Department 9100	Area Agency on Aging	
	<i>Non-Personnel Costs Totals</i>	\$8,464,752.00
Department 9100	Area Agency on Aging Totals	\$14,629,435.00
Division 70	Human Services Totals	\$14,629,435.00
	EXPENSE TOTALS	\$14,629,435.00
Fund 910	Area Agency on Aging Totals	
	REVENUE TOTALS	\$14,629,435.00
	EXPENSE TOTALS	\$14,629,435.00
Fund 910	Area Agency on Aging Totals	\$0.00
Fund 920	Children and Youth Services	
REVENUE		
Division 70	Human Services	
Department 9200	Children and Youth Services	
	<i>Fees</i>	
415.55	Program Income	565,050.00
	<i>Fees Totals</i>	\$565,050.00
	<i>Grants</i>	
	<i>Federal Grants</i>	
440.22	Title IV-B	97,172.00
440.24	Title IV-E	6,825,014.00
440.26	Temporary Assistance for Needy Families	913,115.00
440.28	Title XX	270,105.00
440.30	Supervised Independent Living	475,000.00
	<i>Federal Grants Totals</i>	\$8,580,406.00
	<i>State Grants</i>	
435.11	State Grant General Government	616,958.00
435.18	Department of Public Welfare	22,871,665.00
435.40	Evidence Based	2,782,487.00
435.50	Medicare/Medicaid Assistance	16,259.00
445.11	Other Income-Federal/State Programs	16,682.00
	<i>State Grants Totals</i>	\$26,304,051.00
	<i>Grants Totals</i>	\$34,884,457.00
	<i>Transfers</i>	
450.50	General Fund Transfer/Appropriation	6,700,729.00

Account	Account Description	2019 County Council Adopt
Fund 920	Children and Youth Services	
REVENUE		
Division 70	Human Services	
Department 9200	Children and Youth Services	
<i>Transfers</i>		
	<i>Transfers Totals</i>	\$6,700,729.00
<i>Interest</i>		
455.13	Interest Income	5,000.00
	<i>Interest Totals</i>	\$5,000.00
<i>Other</i>		
444.13	Program Income - JPO	76,253.00
445.10	Other Income	5,000.00
	<i>Other Totals</i>	\$81,253.00
Department 9200	Children and Youth Services	\$42,236,489.00
	Totals	\$42,236,489.00
Division 70	Human Services	\$42,236,489.00
	REVENUE TOTALS	\$42,236,489.00
EXPENSE		
Division 70	Human Services	
Department 9200	Children and Youth Services	
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	884,672.00
510.16	Wages - Merit Increase	17,693.00
510.20	Wages Represented	7,342,178.00
510.30	Wages On-Call	180,000.00
510.35	Wages Overtime	90,000.00
	<i>Wages Totals</i>	\$8,514,543.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	510,065.00
520.15	Payroll Taxes Medicare	119,289.00
520.20	Payroll Taxes Unemployment	126,600.00
	<i>Payroll Taxes Totals</i>	\$755,954.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	13,000.00
530.16	Benefits Employee Assistance	1,000.00
530.30	Benefits Health Insurance	2,883,040.00

Account	Account Description	2019 County Council Adopt
Fund 920	Children and Youth Services	
EXPENSE		
Division 70	Human Services	
Department 9200	Children and Youth Services	
<i>Personnel Costs</i>		
<i>Benefits</i>		
530.40	Benefits Life Insurance	32,800.00
530.45	Benefits Retirement	1,545,825.00
530.55	Benefits Educational Benefit	5,000.00
	<i>Benefits Totals</i>	<u>\$4,480,665.00</u>
	<i>Personnel Costs Totals</i>	<u>\$13,751,162.00</u>
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	120,000.00
540.22	Computer Software	150,000.00
540.25	Computer Hardware under \$5000.00	24,000.00
540.43	Clothing & Uniforms	145,000.00
540.64	Vehicle Fuel - Gas	3,000.00
540.73	Postage	20,000.00
	<i>Supplies Totals</i>	<u>\$462,000.00</u>
<i>Other Services</i>		
550.12	Excess Workers Comp Insurance Premium	45,000.00
550.13	Shared Personnel	472,037.00
550.14	Accounting & Auditing Services	27,000.00
550.15	Other Contractual Services	30,000.00
550.19	Special Legal Services	20,000.00
550.25	Other Communication Expenses	1,440.00
550.29	Mileage Reimbursement	300,000.00
550.30	Advertising	5,000.00
550.34	Insurance - Liability / Casualty	500,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	3,000.00
550.52	Janitorial Services	12,000.00
550.53	Rent of Buildings	416,000.00
550.63	Insurance - Auto	3,000.00
550.72	Repairs / Maintenance - Vehicle	2,000.00
550.84	Managed Print Services	31,180.00

Account	Account Description	2019 County Council Adopt
Fund 920 - Children and Youth Services		
EXPENSE		
Division 70 - Human Services		
Department 9200 - Children and Youth Services		
<i>Non-Personnel Costs</i>		
<i>Other Services</i>		
	<i>Other Services Totals</i>	\$1,867,657.00
<i>Utilities</i>		
550.22	Telephone/Internet	155,000.00
	<i>Utilities Totals</i>	\$155,000.00
<i>Fees</i>		
560.18	Security	150,000.00
560.23	Background Check	5,000.00
560.39	Adoption Subsidy Maintenance	10,217,400.00
560.40	Adoption Costs	46,000.00
560.41	Other Treatment & Support	271,000.00
560.42	Institutional & Facility Service	8,192,404.00
560.44	Evaluations	75,000.00
560.47	Allowances	18,000.00
560.55	Purchase Service - Agency	3,785,666.00
560.56	Purchased Service - Individual	2,415,200.00
560.57	Purchased Service - Consultant	250,000.00
560.60	Dues / Memberships	5,000.00
560.61	Subscriptions	15,000.00
560.64	Meeting / Conference/ Training Fees	35,000.00
560.66	Miscellaneous Indirect Cost	500,000.00
560.68	Miscellaneous Expense	20,000.00
	<i>Fees Totals</i>	\$26,000,670.00
	<i>Non-Personnel Costs Totals</i>	\$28,485,327.00
Department 9200 - Children and Youth Services		\$42,236,489.00
	Totals	\$42,236,489.00
Division 70 - Human Services		\$42,236,489.00
	EXPENSE TOTALS	\$42,236,489.00
Fund 920 - Children and Youth Services		
	Totals	\$42,236,489.00
	REVENUE TOTALS	\$42,236,489.00

Account	Account Description	2019 County Council Adopt
	EXPENSE TOTALS	\$42,236,489.00
Fund	920 - Children and Youth Services Totals	\$0.00
Fund	921 - Children & Youth Services Saving	
	REVENUE	
Division	70 - Human Services	
Department	9200 - Children and Youth Services	
	<i>Fees</i>	
415.55	Program Income	36,190.00
	<i>Fees Totals</i>	\$36,190.00
Department	9200 - Children and Youth Services	\$36,190.00
	Totals	
Division	70 - Human Services Totals	\$36,190.00
	REVENUE TOTALS	\$36,190.00
	EXPENSE	
Division	70 - Human Services	
Department	9200 - Children and Youth Services	
	<i>Transfers</i>	
590.34	Transfers	36,190.00
	<i>Transfers Totals</i>	\$36,190.00
Department	9200 - Children and Youth Services	\$36,190.00
	Totals	
Division	70 - Human Services Totals	\$36,190.00
	EXPENSE TOTALS	\$36,190.00
Fund	921 - Children & Youth Services Saving Totals	
	REVENUE TOTALS	\$36,190.00
	EXPENSE TOTALS	\$36,190.00
Fund	921 - Children & Youth Services Saving Totals	\$0.00
Fund	922 - C & Y Social Security Deposits	
	REVENUE	
Division	70 - Human Services	
Department	9200 - Children and Youth Services	
	<i>Fees</i>	
415.55	Program Income	182,412.00
	<i>Fees Totals</i>	\$182,412.00
	<i>Interest</i>	
455.13	Interest Income	100.00
	<i>Interest Totals</i>	\$100.00
Department	9200 - Children and Youth Services	\$182,512.00
	Totals	

Account	Account Description	2019 County Council Adopt
Fund 922	C & Y Social Security Deposits	
REVENUE		
	Division 70 - Human Services Totals	\$182,512.00
	REVENUE TOTALS	\$182,512.00
EXPENSE		
	Division 70 - Human Services	
	Department 9200 - Children and Youth Services	
	<i>Transfers</i>	
590.34	Transfers	182,512.00
	<i>Transfers Totals</i>	\$182,512.00
	Department 9200 - Children and Youth Services Totals	\$182,512.00
	Division 70 - Human Services Totals	\$182,512.00
	EXPENSE TOTALS	\$182,512.00
	Fund 922 - C & Y Social Security Deposits Totals	
	REVENUE TOTALS	\$182,512.00
	EXPENSE TOTALS	\$182,512.00
	Fund 922 - C & Y Social Security Deposits Totals	\$0.00
Fund 940	Mental Health/Developmental Svcs	
REVENUE		
	Division 70 - Human Services	
	Department 9400 - Mental Health/Develop Svcs Even	
	<i>Fees</i>	
405.26	Other Counties - Appropriation	10,000.00
	<i>Fees Totals</i>	\$10,000.00
	<i>Grants</i>	
	<i>State Grants</i>	
435.18	Department of Public Welfare	18,419,121.00
435.50	Medicare/Medicaid Assistance	2,798,200.00
	<i>State Grants Totals</i>	\$21,217,321.00
	<i>Grants Totals</i>	\$21,217,321.00
	<i>Transfers</i>	
450.50	General Fund Transfer/Appropriation	153,796.00
	<i>Transfers Totals</i>	\$153,796.00
	<i>Interest</i>	
455.19	Interest Income - NOW	270.00
455.20	Interest Income - Excess Now	270.00
	<i>Interest Totals</i>	\$540.00

Account	Account Description	2019 County Council Adopt
Fund 940	Mental Health/Developmental Svcs	
REVENUE		
Division 70	Human Services	
Department 9400	Mental Health/Develop Svcs Even	
<i>Other</i>		
445.10	Other Income	1,231,100.00
	<i>Other Totals</i>	\$1,231,100.00
Department 9400	Mental Health/Develop Svcs	\$22,612,757.00
	Even Totals	\$22,612,757.00
Division 70	Human Services Totals	\$22,612,757.00
	REVENUE TOTALS	\$22,612,757.00
EXPENSE		
Division 70	Human Services	
Department 9400	Mental Health/Develop Svcs Even	
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	353,669.00
510.16	Wages - Merit Increase	7,121.00
510.20	Wages Represented	2,868,347.00
510.30	Wages On-Call	40,000.00
510.35	Wages Overtime	15,000.00
	<i>Wages Totals</i>	\$3,284,137.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	199,867.00
520.15	Payroll Taxes Medicare	46,743.00
520.20	Payroll Taxes Unemployment	37,500.00
	<i>Payroll Taxes Totals</i>	\$284,110.00
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	12,000.00
530.30	Benefits Health Insurance	1,033,238.00
530.40	Benefits Life Insurance	12,000.00
530.45	Benefits Retirement	643,600.00
530.55	Benefits Educational Benefit	15,000.00
	<i>Benefits Totals</i>	\$1,715,838.00
	<i>Personnel Costs Totals</i>	\$5,284,085.00
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	25,000.00

Account	Account Description	2019 County Council Adopt
Fund 940	Mental Health/Developmental Svcs	
EXPENSE		
Division	70 - Human Services	
Department	9400 - Mental Health/Develop Svcs Even	
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.16	Material & Supply Requisition	25,000.00
540.22	Computer Software	55,000.00
540.73	Postage	20,000.00
	<i>Supplies Totals</i>	\$125,000.00
<i>Other Services</i>		
550.12	Excess Workers Comp Insurance Premium	22,000.00
550.13	Shared Personnel	183,810.00
550.14	Accounting & Auditing Services	25,000.00
550.15	Other Contractual Services	34,000.00
550.19	Special Legal Services	37,500.00
550.27	Travel Expense	12,500.00
550.28	Parking	20,000.00
550.29	Mileage Reimbursement	110,000.00
550.30	Advertising	12,000.00
550.32	Printing	5,000.00
550.34	Insurance - Liability / Casualty	14,500.00
550.47	Repairs / Maintenance - Machinery and Equipment	2,500.00
550.49	Repairs / Maintenance - Software	156,640.00
550.58	111 North Pennsylvania Expenses	75,000.00
550.84	Managed Print Services	13,000.00
	<i>Other Services Totals</i>	\$723,450.00
<i>Utilities</i>		
550.22	Telephone/Internet	50,000.00
	<i>Utilities Totals</i>	\$50,000.00
<i>Fees</i>		
560.18	Security	25,000.00
560.48	Public Information Programs	70,000.00
560.55	Purchase Service - Agency	15,579,350.00
560.56	Purchased Service - Individual	400,000.00

Account	Account Description	2019 County Council Adopt
Fund 940	Mental Health/Developmental Svcs	
EXPENSE		
Division	70 - Human Services	
Department	9400 - Mental Health/Develop Svcs Even	
<i>Non-Personnel Costs</i>		
<i>Fees</i>		
560.60	Dues / Memberships	9,000.00
560.61	Subscriptions	300.00
560.64	Meeting / Conference/ Training Fees	15,000.00
560.66	Miscellaneous Indirect Cost	331,572.00
	<i>Fees Totals</i>	\$16,430,222.00
	<i>Non-Personnel Costs Totals</i>	\$17,328,672.00
Department	9400 - Mental Health/Develop Svcs Even Totals	\$22,612,757.00
Division	70 - Human Services Totals	\$22,612,757.00
	EXPENSE TOTALS	\$22,612,757.00
Fund 940	Mental Health/Developmental Svcs Totals	
	REVENUE TOTALS	\$22,612,757.00
	EXPENSE TOTALS	\$22,612,757.00
Fund 940	Mental Health/Developmental Svcs Totals	\$0.00
Fund 950	Human Services	
REVENUE		
Division	70 - Human Services	
Department	9500 - Human Services Administration	
<i>Fees</i>		
415.73	Shared Personnel	872,909.00
	<i>Fees Totals</i>	\$872,909.00
<i>Grants</i>		
<i>State Grants</i>		
435.18	Department of Public Welfare	1,446,794.00
	<i>State Grants Totals</i>	\$1,446,794.00
	<i>Grants Totals</i>	\$1,446,794.00
<i>Transfers</i>		
450.50	General Fund Transfer/Appropriation	100,865.00
	<i>Transfers Totals</i>	\$100,865.00
<i>Interest</i>		
455.19	Interest Income - NOW	100.00
	<i>Interest Totals</i>	\$100.00

Account	Account Description	2019 County Council Adopt
Fund 950 - Human Services		
REVENUE		
Division 70 - Human Services		
Department 9500 - Human Services Administration		
<i>Other</i>		
445.10	Other Income	6,500.00
	<i>Other Totals</i>	<u>\$6,500.00</u>
Department 9500 - Human Services Administration		<u>\$2,427,168.00</u>
	Totals	<u>\$2,427,168.00</u>
Division 70 - Human Services	Totals	<u>\$2,427,168.00</u>
	REVENUE TOTALS	<u>\$2,427,168.00</u>
EXPENSE		
Division 70 - Human Services		
Department 9500 - Human Services Administration		
<i>Personnel Costs</i>		
<i>Wages</i>		
510.15	Wages Non-Represented	747,583.00
510.16	Wages - Merit Increase	14,951.00
	<i>Wages Totals</i>	<u>\$762,534.00</u>
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	40,613.00
520.15	Payroll Taxes Medicare	9,498.00
520.20	Payroll Taxes Unemployment	8,500.00
	<i>Payroll Taxes Totals</i>	<u>\$58,611.00</u>
<i>Benefits</i>		
530.10	Benefits Health Care Opt Out	1,500.00
530.30	Benefits Health Insurance	120,257.00
530.40	Benefits Life Insurance	2,080.00
530.45	Benefits Retirement	115,482.00
	<i>Benefits Totals</i>	<u>\$239,319.00</u>
	<i>Personnel Costs Totals</i>	<u>\$1,060,464.00</u>
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	2,500.00
540.16	Material & Supply Requisition	1,400.00
540.22	Computer Software	2,400.00
540.25	Computer Hardware under \$5000.00	2,000.00
540.73	Postage	250.00

Account	Account Description	2019 County Council Adopt
Fund 950	Human Services	
EXPENSE		
Division 70	Human Services	
Department 9500	Human Services Administration	
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
	<i>Supplies Totals</i>	\$8,550.00
<i>Other Services</i>		
550.12	Excess Workers Comp Insurance Premium	3,500.00
550.14	Accounting & Auditing Services	11,000.00
550.15	Other Contractual Services	2,000.00
550.19	Special Legal Services	7,500.00
550.25	Other Communication Expenses	1,440.00
550.27	Travel Expense	1,000.00
550.29	Mileage Reimbursement	1,000.00
550.30	Advertising	700.00
550.45	Repairs / Maintenance - Buildings	1,000.00
550.47	Repairs / Maintenance - Machinery and Equipment	1,000.00
550.49	Repairs / Maintenance - Software	500.00
550.58	111 North Pennsylvania Expenses	9,400.00
550.84	Managed Print Services	1,600.00
	<i>Other Services Totals</i>	\$41,640.00
<i>Utilities</i>		
550.22	Telephone/Internet	1,400.00
	<i>Utilities Totals</i>	\$1,400.00
<i>Fees</i>		
560.18	Security	4,000.00
560.57	Purchased Service - Consultant	7,500.00
560.58	Provider Services	1,279,614.00
560.60	Dues / Memberships	3,000.00
560.64	Meeting / Conference/ Training Fees	1,500.00
560.66	Miscellaneous Indirect Cost	19,500.00
	<i>Fees Totals</i>	\$1,315,114.00
	<i>Non-Personnel Costs Totals</i>	\$1,366,704.00

Account	Account Description	2019 County Council Adopt
Fund 950	Human Services	
EXPENSE		
Division 70	Human Services	
Department 9500	Human Services Administration	\$2,427,168.00
Totals		
Division 70	Human Services Totals	\$2,427,168.00
EXPENSE TOTALS		\$2,427,168.00
Fund 950	Human Services Totals	
REVENUE TOTALS		\$2,427,168.00
EXPENSE TOTALS		\$2,427,168.00
Fund 950	Human Services Totals	\$0.00
Fund 960	Drug & Alcohol	
REVENUE		
Division 70	Human Services	
Department 9600	Drug and Alcohol	
<i>Fees</i>		
405.26	Other Counties - Appropriation	15,689.00
<i>Fees Totals</i>		\$15,689.00
<i>Grants</i>		
<i>Federal Grants</i>		
435.63	Opioid Grant STR-Prevention	9,575.00
435.64	Opioid Grant STR-Treatment	446,683.00
440.58	Department of Human Services	1,158,230.00
440.59	Wyoming County DHS Block Grant	96,990.00
<i>Federal Grants Totals</i>		\$1,711,478.00
<i>State Grants</i>		
435.01	DDAP - Base Allocation	1,036,587.00
435.02	Fed BL GR - Alcohol - Prev	236,326.00
435.03	Fed BI Gr - Alcohol - Interv/Treat	262,722.00
435.05	Fed BI Gr - Drug - Interv/Treat	503,015.00
435.06	DDAP - Comp Pr Gambling Funds	93,078.00
435.07	DDAP - Act 2010-01 Gaming Funds	104,850.00
435.13	DHS - Center of Excellence	500,000.00
444.14	Luz Co. Adult Prob - RIP Grant	124,987.00
445.08	Helathchoices - Admin	6,000.00
445.09	Health Choices - Cs Mgmt	10,000.00

Account	Account Description	2019 County Council Adopt
Fund 960 - Drug & Alcohol		
REVENUE		
Division 70 - Human Services		
Department 9600 - Drug and Alcohol		
Grants		
State Grants		
	<i>State Grants Totals</i>	\$2,877,565.00
	<i>Grants Totals</i>	\$4,589,043.00
<i>Transfers</i>		
450.10	Miscellaneous Revenue	500.00
450.50	General Fund Transfer/Appropriation	175,850.00
	<i>Transfers Totals</i>	\$176,350.00
<i>Interest</i>		
455.13	Interest Income	2,000.00
	<i>Interest Totals</i>	\$2,000.00
<i>Other</i>		
444.15	Luz Co Adult Prob - Dr Ct Grant	98,000.00
444.16	Penndot - CTSP	94,108.00
444.17	Penndot - IDP	80,000.00
	<i>Other Totals</i>	\$272,108.00
	Department 9600 - Drug and Alcohol Totals	\$5,055,190.00
	Division 70 - Human Services Totals	\$5,055,190.00
	REVENUE TOTALS	\$5,055,190.00
EXPENSE		
Division 70 - Human Services		
Department 9600 - Drug and Alcohol		
Personnel Costs		
Wages		
510.15	Wages Non-Represented	447,701.00
510.16	Wages - Merit Increase	8,954.00
	<i>Wages Totals</i>	\$456,655.00
<i>Payroll Taxes</i>		
520.10	Payroll Taxes Social Security - FICA	27,784.00
520.15	Payroll Taxes Medicare	6,498.00
520.20	Payroll Taxes Unemployment	6,000.00
	<i>Payroll Taxes Totals</i>	\$40,282.00

Account	Account Description	2019 County Council Adopt
Fund 960	Drug & Alcohol	
EXPENSE		
Division	70 - Human Services	
Department	9600 - Drug and Alcohol	
<i>Personnel Costs</i>		
<i>Benefits</i>		
530.30	Benefits Health Insurance	135,052.00
530.40	Benefits Life Insurance	1,600.00
530.45	Benefits Retirement	84,200.00
530.55	Benefits Educational Benefit	6,000.00
	<i>Benefits Totals</i>	<u>\$226,852.00</u>
	<i>Personnel Costs Totals</i>	<u>\$723,789.00</u>
<i>Non-Personnel Costs</i>		
<i>Supplies</i>		
540.14	Office Supplies	5,000.00
540.70	Small Tools and Minor Equipment	10,000.00
540.73	Postage	450.00
	<i>Supplies Totals</i>	<u>\$15,450.00</u>
<i>Other Services</i>		
550.12	Excess Workers Comp Insurance Premium	2,267.00
550.13	Shared Personnel	74,300.00
550.14	Accounting & Auditing Services	12,000.00
550.15	Other Contractual Services	1,000.00
550.19	Special Legal Services	4,000.00
550.27	Travel Expense	2,500.00
550.28	Parking	3,000.00
550.29	Mileage Reimbursement	9,500.00
550.30	Advertising	500.00
550.32	Printing	2,500.00
550.47	Repairs / Maintenance - Machinery and Equipment	2,000.00
550.49	Repairs / Maintenance - Software	3,663.00
550.58	111 North Pennsylvania Expenses	8,000.00
550.70	Surety & Fidelity	5,000.00
	<i>Other Services Totals</i>	<u>\$130,230.00</u>
<i>Utilities</i>		
550.22	Telephone/Internet	1,700.00

Account	Account Description	2019 County Council Adopt
Fund 960 - Drug & Alcohol		
EXPENSE		
Division 70 - Human Services		
Department 9600 - Drug and Alcohol		
<i>Non-Personnel Costs</i>		
<i>Utilities</i>		
	<i>Utilities Totals</i>	\$1,700.00
<i>Fees</i>		
560.18	Security	3,000.00
560.58	Provider Services	4,125,847.00
560.60	Dues / Memberships	5,200.00
560.61	Subscriptions	502.00
560.64	Meeting / Conference/ Training Fees	3,000.00
560.66	Miscellaneous Indirect Cost	46,472.00
	<i>Fees Totals</i>	\$4,184,021.00
	<i>Non-Personnel Costs Totals</i>	\$4,331,401.00
Department 9600 - Drug and Alcohol	Totals	\$5,055,190.00
Division 70 - Human Services	Totals	\$5,055,190.00
	EXPENSE TOTALS	\$5,055,190.00
Fund 960 - Drug & Alcohol	Totals	
	REVENUE TOTALS	\$5,055,190.00
	EXPENSE TOTALS	\$5,055,190.00
Fund 960 - Drug & Alcohol	Totals	\$0.00
Fund 970 - HS Block Grant		
REVENUE		
Division 70 - Human Services		
Department 9700 - HSDF Block Grant		
<i>Grants</i>		
<i>State Grants</i>		
435.18	Department of Public Welfare	17,326,920.00
	<i>State Grants Totals</i>	\$17,326,920.00
	<i>Grants Totals</i>	\$17,326,920.00
<i>Transfers</i>		
450.50	General Fund Transfer/Appropriation	945,514.00
	<i>Transfers Totals</i>	\$945,514.00

Account	Account Description	2019 County Council Adopt
Fund 970	HS Block Grant	
REVENUE		
Division 70	Human Services	
Department 9700	HSDF Block Grant	
	<i>Interest</i>	
455.13	Interest Income	8,000.00
	<i>Interest Totals</i>	<u>\$8,000.00</u>
	Department 9700 - HSDF Block Grant Totals	<u>\$18,280,434.00</u>
	Division 70 - Human Services Totals	<u>\$18,280,434.00</u>
	REVENUE TOTALS	<u>\$18,280,434.00</u>
EXPENSE		
Division 70	Human Services	
Department 9700	HSDF Block Grant	
	<i>Transfers</i>	
590.34	Transfers	18,280,434.00
	<i>Transfers Totals</i>	<u>\$18,280,434.00</u>
	Department 9700 - HSDF Block Grant Totals	<u>\$18,280,434.00</u>
	Division 70 - Human Services Totals	<u>\$18,280,434.00</u>
	EXPENSE TOTALS	<u>\$18,280,434.00</u>
	Fund 970 - HS Block Grant Totals	
	REVENUE TOTALS	\$18,280,434.00
	EXPENSE TOTALS	\$18,280,434.00
	Fund 970 - HS Block Grant Totals	<u>\$0.00</u>
	Net Grand Totals	
	REVENUE GRAND TOTALS	\$306,016,239.00
	EXPENSE GRAND TOTALS	\$306,016,239.00
	Net Grand Totals	<u>\$0.00</u>