

Union County Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2026 Adopted Budget
Fund	100 - General Fund		
REVENUE			
Department 204 - County Facilities			
Sub-Department 104 - Court House			
Transfer In			
6106	Transfer In From Capital Project Fund	.00	140,000.00
6730	Transfer in form Care COVID Grant	.00	107,500.00
Transfer In Totals		\$0.00	\$247,500.00
Sub-Department 104 - Court House Totals		\$0.00	\$247,500.00
Sub-Department 172 - UC Government Center			
Rent			
4550-107	Rent Income Government Center Room Rent	300.00	300.00
Rent Totals		\$300.00	\$300.00
Transfer In			
6106	Transfer In From Capital Project Fund	124,934.00	.00
6440	Transfer in from US Business Park Fund	117,566.00	.00
6730	Transfer in form Care COVID Grant	.00	80,000.00
Transfer In Totals		\$242,500.00	\$80,000.00
Sub-Department 172 - UC Government Center Totals		\$242,800.00	\$80,300.00
Department 204 - County Facilities Totals		\$242,800.00	\$327,800.00
Department 207 - Assessors			
Taxes			
Real Estate			
4001-101	Taxes R/E Current YR Discount Face	9,301,167.00	9,318,959.00
4001-102	Taxes R/E Current YR Flat	679,215.00	667,409.00
4001-103	Taxes R/E Current YR Penalty Face	349,142.00	417,853.00
4001-105	Taxes R/E Prior YR Levy	220,746.00	204,463.00
4001-201	Taxes R/E Current YR Discount	(183,491.00)	(184,608.00)
4001-203	Taxes R/E Current YR Penalty	31,833.00	32,400.00

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4001-301	Taxes R/E Prior YR Discount	(973.00)	.00
4001-303	Taxes R/E Prior YR Penalty	17,211.00	20,446.00
4001-501	Taxes R/E Current YR Face Discount Interim	33,818.00	234,219.00
4001-502	Taxes R/E Current YR Face Flat Interim	14,117.00	11,393.00
4001-503	Taxes R/E Current YR Penalty Discount interim	3,417.00	2,640.00
4001-505	Taxes R/E Prior YR Levy Interim	4,609.00	7,250.00
4001-601	Taxes R/E Current YR Discount Interim	(675.00)	(468.00)
4001-603	Taxes R/E Current YR Penalty Interim	342.00	264.00
4001-703	Taxes R/E Prior YR Penalty Interim	434.00	725.00

<i>Real Estate Totals</i>		\$10,470,912.00	\$10,732,945.00
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Library

4002-101	Taxes Library Current YR Discount Face	326,357.00	333,681.00
4002-102	Taxes Library Current YR Face	23,832.00	23,898.00
4002-103	Taxes Library current YR Pen Face	12,251.00	14,962.00
4002-105	Taxes Library Prior YR Levy	7,745.00	7,174.00
4002-201	Taxes Library Current YR Discount	(6,439.00)	(6,611.00)
4002-203	Taxes Library Current YR Penalty	1,117.00	1,160.00
4002-301	Taxes Library Prior YR Discount	(34.00)	.00
4002-303	Taxes Library Prior YR Penalty	604.00	718.00
4002-501	Taxes Library Current YR Discount Face Interim	1,187.00	839.00
4002-502	Taxes Library Current YR Flat Interim	495.00	408.00
4002-503	Taxes Library Current YR Penalty Face Interim	120.00	95.00
4002-505	Taxes Library Prior YR Levy Interim	162.00	254.00
4002-601	Taxes Library Current YR Discount Interim	(24.00)	(17.00)
4002-603	Taxes Library Current YR Penalty Interim	12.00	9.00
4002-703	Taxes Library Prior YR Penalty Interim	15.00	25.00

<i>Library Totals</i>		\$367,400.00	\$376,595.00
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<i>Taxes Totals</i>		\$10,838,312.00	\$11,109,540.00
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In Lieu of Taxes

4680-101	In Lieu of Taxes State Game Land	3,500.00	8,800.00
4680-102	In Lieu of Taxes Forest Land	129,300.00	129,300.00

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4680-103	In Lieu of Taxes Seda Cog	1,000.00	1,000.00
4680-104	In Lieu of Taxes Public Utilities	12,000.00	10,200.00
4680-105	In Lieu of Taxes Datesman Village	3,650.00	3,650.00
4680-106	In Lieu of Taxes Housing Authority	1,290.00	1,290.00
4680-107	In Lieu of Taxes UCHA Meadow View Projects	2,746.00	2,746.00
4680-108	In Lieu of Taxes Riverwoods	4,850.00	.00
4680-109	In Lieu of Taxes Miller Center	4,000.00	4,000.00
4680-110	In Lieu of Taxes White Deer Commons	3,800.00	3,800.00
<i>In Lieu of Taxes Totals</i>		\$166,136.00	\$164,786.00
<i>Departmental Earnings</i>			
4370-146	Dept Earnings Fee	2,500.00	1,000.00
<i>Departmental Earnings Totals</i>		\$2,500.00	\$1,000.00
<i>Reimbursed Expenses</i>			
4730-112	Assessment District Charge	20,000.00	21,500.00
4730-123	Assessment Expense Reimbursement	11,000.00	11,000.00
<i>Reimbursed Expenses Totals</i>		\$31,000.00	\$32,500.00
<i>Other Revenues</i>			
4890-103	State Equalization Board	150.00	150.00
<i>Other Revenues Totals</i>		\$150.00	\$150.00
<i>Transfer In</i>			
6106	Transfer In From Capital Project Fund	.00	13,420.00
6440	Transfer in from US Business Park Fund	.00	31,350.00
<i>Transfer In Totals</i>		\$0.00	\$44,770.00
Department 207 - Assessors Totals		\$11,038,098.00	\$11,352,746.00
Department 208 - Voter Services			
<i>State Grants</i>			
4610-156	Election Integrity Grant	132,200.00	135,468.00
<i>State Grants Totals</i>		\$132,200.00	\$135,468.00
<i>Transfer In</i>			
6208	Transfer from Election Integrity Grant fund	132,200.00	135,400.00
<i>Transfer In Totals</i>		\$132,200.00	\$135,400.00

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Department		208 - Voter Services Totals	\$264,400.00	\$270,868.00
Department		209 - Treasurer		
Sub-Department		109 - Treasurer		
Licenses & Permits				
License				
4301-101	Paid License License Fee Paid		5,500.00	5,500.00
License Totals			\$5,500.00	\$5,500.00
Licenses & Permits Totals			\$5,500.00	\$5,500.00
Departmental Earnings				
4370-101	Dept Earnings Treasurer		7,000.00	7,000.00
Departmental Earnings Totals			\$7,000.00	\$7,000.00
Reimbursed Expenses				
4730-106	Department Expenses Reimbursement		1,000.00	1,850.00
Reimbursed Expenses Totals			\$1,000.00	\$1,850.00
Transfer In				
6130	Transfer in from Records Improvement fund		5,500.00	1,500.00
Transfer In Totals			\$5,500.00	\$1,500.00
Sub-Department		109 - Treasurer Totals	\$19,000.00	\$15,850.00
Sub-Department		111 - Tax Claim Bureau		
Taxes				
Real Estate				
4001-112	Taxes R/E Delinquent XXX2		1,689.00	.00
4001-113	Taxes R/E Delinquent XXX3		81,955.00	632.00
4001-114	Taxes R/E Delinquent XXX4		105,152.00	79,608.00
4001-115	Taxes R/E Delinquent XXX5		.00	110,067.00
4001-212	Taxes R/E Delinquent Penalty Interest XXX2		472.00	.00
4001-213	Taxes R/E Delinquent Penalty Interest XXX3		19,338.00	378.00
4001-214	Taxes R/E Delinquent Penalty Interest XXX4		13,764.00	18,971.00
4001-215	Taxes R/E Delinquent Penalty Interest XXX5		.00	14,422.00
Real Estate Totals			\$222,370.00	\$224,078.00
Library				

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4002-112	Taxes Library Delinquent XXX2	116.00	.00
4002-113	Taxes Library Delinquent XXX3	2,832.00	65.00
4002-114	Taxes Library Delinquent XXX4	4,016.00	3,133.00
4002-115	Taxes Library Delinquent XXX5	.00	4,070.00
4002-212	Taxes Library Delinquent Penalty Interest XXX2	27.00	.00
4002-213	Taxes Library Delinquent Penalty Interest XXX3	685.00	20.00
4002-214	Taxes Library Delinquent Penalty Interest XXX4	571.00	741.00
4002-215	Taxes Library Delinquent Penalty Interest XXX5	.00	519.00
Library Totals		\$8,247.00	\$8,548.00
Taxes Totals		\$230,617.00	\$232,626.00
Interest			
4500-101	Interest Interest Earned	5,000.00	5,000.00
Interest Totals		\$5,000.00	\$5,000.00
Departmental Earnings			
4370-114	Dept Earnings Commission	65,000.00	65,000.00
4370-115	Dept Earnings Fees	50,000.00	50,000.00
Departmental Earnings Totals		\$115,000.00	\$115,000.00
Sub-Department 111 - Tax Claim Bureau Totals		\$350,617.00	\$352,626.00
Department 209 - Treasurer Totals		\$369,617.00	\$368,476.00
Department 210 - Tax Collectors			
Departmental Earnings			
4370-146	Dept Earnings Fee	2,000.00	1,200.00
Departmental Earnings Totals		\$2,000.00	\$1,200.00
Other Revenues			
4890-110	Tax Collector Commissions	10,000.00	7,000.00
Other Revenues Totals		\$10,000.00	\$7,000.00
Department 210 - Tax Collectors Totals		\$12,000.00	\$8,200.00
Department 214 - Planning & Economic Development			
Sub-Department 113 - Economic Development			
Rent			
4550-108	Rent Income Misc Rent	.00	1,000.00

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4550-109	Rent Income Land	4,600.00	6,000.00
	<i>Rent Totals</i>	\$4,600.00	\$7,000.00
	<i>Reimbursed Expenses</i>		
4730-106	Department Expenses Reimbursement	10,382.00	10,382.00
	<i>Reimbursed Expenses Totals</i>	\$10,382.00	\$10,382.00
	Sub-Department 113 - Economic Development Totals	\$14,982.00	\$17,382.00
	Sub-Department 114 - Planning		
	<i>Departmental Earnings</i>		
4370-146	Dept Earnings Fee	10,000.00	10,000.00
	<i>Departmental Earnings Totals</i>	\$10,000.00	\$10,000.00
	Sub-Department 114 - Planning Totals	\$10,000.00	\$10,000.00
	Sub-Department 170 - Recycling		
	<i>State Grants</i>		
4610-120	State Grant Recycling Program	74,104.00	151,908.00
	<i>State Grants Totals</i>	\$74,104.00	\$151,908.00
	<i>Departmental Earnings</i>		
4370-146	Dept Earnings Fee	200.00	100.00
	<i>Departmental Earnings Totals</i>	\$200.00	\$100.00
	Sub-Department 170 - Recycling Totals	\$74,304.00	\$152,008.00
	Department 214 - Planning & Economic Development Totals	\$99,286.00	\$179,390.00
	Department 216 - GIS		
	<i>Departmental Earnings</i>		
4370-111	Dept Earnings Data Sales	100.00	.00
4370-140	Dept Earnings County Map Sale	200.00	200.00
4370-142	Dept Earnings Other Service	200.00	.00
	<i>Departmental Earnings Totals</i>	\$500.00	\$200.00
	<i>Reimbursed Expenses</i>		
4730-128	County Reimbursement	110,000.00	78,400.00
	<i>Reimbursed Expenses Totals</i>	\$110,000.00	\$78,400.00
	<i>Transfer In</i>		
6730	Transfer in form Care COVID Grant	21,061.00	21,061.00

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		Transfer In Totals	\$21,061.00	\$21,061.00
Department 216 - GIS		Totals	\$131,561.00	\$99,661.00
Department 219 - Register/Recorder				
Sub-Department 115 - Recorder of Deeds				
Departmental Earnings				
4370-102	Dept Earnings Recorder of Deeds		200,000.00	210,000.00
		Departmental Earnings Totals	\$200,000.00	\$210,000.00
Sub-Department 115 - Recorder of Deeds		Totals	\$200,000.00	\$210,000.00
Sub-Department 121 - Register of Wills				
Departmental Earnings				
4370-103	Dept Earnings Register of Wills		40,000.00	40,000.00
4370-117	Dept Earnings Register of Wills Fee		85,000.00	80,000.00
		Departmental Earnings Totals	\$125,000.00	\$120,000.00
Sub-Department 121 - Register of Wills		Totals	\$125,000.00	\$120,000.00
Department 219 - Register/Recorder		Totals	\$325,000.00	\$330,000.00
Department 222 - Sheriff				
Sub-Department 122 - Sheriff				
Licenses & Permits				
Permits				
4302	Permits Fee Paid		20,000.00	20,000.00
		Permits Totals	\$20,000.00	\$20,000.00
		Licenses & Permits Totals	\$20,000.00	\$20,000.00
Departmental Earnings				
4370-105	Dept Earnings Sheriff		35,000.00	30,000.00
4370-120	Dept Earnings PFA Surcharge		100.00	100.00
4370-137	Dept Earnings Passport Photo Fee		3,000.00	3,000.00
4370-152	Dept Earning R/E Sale Poundage Sheriff		16,000.00	15,000.00
		Departmental Earnings Totals	\$54,100.00	\$48,100.00
Reimbursed Expenses				
4730-106	Department Expenses Reimbursement		.00	55,000.00
4730-133	Sheriff DUI Fund		1,500.00	1,500.00

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4730-155	Sheriff School Reimbursement	16,000.00	.00
4730-160	Reimbursement Stop Grant exp.	18,000.00	16,000.00
<i>Reimbursed Expenses Totals</i>		\$35,500.00	\$72,500.00
Sub-Department 122 - Sheriff Totals		\$109,600.00	\$140,600.00
Department 222 - Sheriff Totals		\$109,600.00	\$140,600.00
Department 223 - Coroner			
<i>State Grants</i>			
4610-152	Revenue coroner Death Report Grant	5,000.00	15,000.00
<i>State Grants Totals</i>		\$5,000.00	\$15,000.00
<i>Transfer In</i>			
6430	Transfer in From Vital Stats Fund	4,000.00	.00
6435	Transfer from Coroner Fee Fund	4,600.00	4,800.00
<i>Transfer In Totals</i>		\$8,600.00	\$4,800.00
Department 223 - Coroner Totals		\$13,600.00	\$19,800.00
Department 224 - Prothonotary			
Sub-Department 124 - Prothonotary			
<i>Interest</i>			
4500-101	Interest Interest Earned	30.00	10.00
<i>Interest Totals</i>		\$30.00	\$10.00
<i>Departmental Earnings</i>			
4370-106	Dept Earnings Prothonotary	130,000.00	132,000.00
4370-112	Dept Earnings Prothonotary Fee	7,000.00	7,500.00
<i>Departmental Earnings Totals</i>		\$137,000.00	\$139,500.00
Sub-Department 124 - Prothonotary Totals		\$137,030.00	\$139,510.00
Sub-Department 125 - Clerk of Courts			
<i>Reimbursed Expenses</i>			
4730-101	Orphan's Court/Guardian	3,000.00	2,800.00
<i>Reimbursed Expenses Totals</i>		\$3,000.00	\$2,800.00
<i>Transfer In</i>			
6130	Transfer in from Records Improvement fund	10,000.00	.00
<i>Transfer In Totals</i>		\$10,000.00	\$0.00

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Sub-Department 125 - Clerk of Courts		Totals	\$13,000.00	\$2,800.00
Sub-Department 173 - Clerk of Courts Fines/Fees				
Court				
4310-101	Court Fine Court Fine		170,000.00	168,000.00
4310-102	Court Fine CMSU DUI Fee		15,000.00	12,000.00
Court Totals			\$185,000.00	\$180,000.00
Interest				
4500-101	Interest Interest Earned		45.00	45.00
Interest Totals			\$45.00	\$45.00
Sub-Department 173 - Clerk of Courts Fines/Fees		Totals	\$185,045.00	\$180,045.00
Department 224 - Prothonotary		Totals	\$335,075.00	\$322,355.00
Department 227 - Domestic Relations				
Federal grants				
4600-107	Fed.Grant DRO Title IV-D		415,000.00	430,000.00
Federal grants Totals			\$415,000.00	\$430,000.00
Reimbursed Expenses				
4730-105	DRO Reimbursement		3,200.00	4,050.00
Reimbursed Expenses Totals			\$3,200.00	\$4,050.00
Department 227 - Domestic Relations		Totals	\$418,200.00	\$434,050.00
Department 228 - Public Defender				
State Grants				
4610-161	State Grant Indigent Defense Grant		.00	111,790.00
State Grants Totals			\$0.00	\$111,790.00
Reimbursed Expenses				
4730-106	Department Expenses Reimbursement		89,309.00	.00
Reimbursed Expenses Totals			\$89,309.00	\$0.00
Department 228 - Public Defender		Totals	\$89,309.00	\$111,790.00
Department 229 - District Attorney				
Reimbursed Expenses				
4730-111	DA Salary		142,306.00	147,167.00
Reimbursed Expenses Totals			\$142,306.00	\$147,167.00

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Department 229 - District Attorney Totals		\$142,306.00	\$147,167.00
Department 231 - Judicial			
Sub-Department 131 - Judicial			
<i>Reimbursed Expenses</i>			
4730-106	Department Expenses Reimbursement	1,500.00	1,500.00
4730-138	Snyder County Reimbursement	134,757.00	120,441.00
<i>Reimbursed Expenses Totals</i>		\$136,257.00	\$121,941.00
Sub-Department 131 - Judicial Totals		\$136,257.00	\$121,941.00
Sub-Department 147 - Courts			
<i>State Grants</i>			
4610-110	State Grant Courts	46,500.00	46,500.00
4610-112	State Grant Jury Exp	500.00	500.00
<i>State Grants Totals</i>		\$47,000.00	\$47,000.00
<i>Departmental Earnings</i>			
4370-120	Dept Earnings PFA Surcharge	100.00	100.00
<i>Departmental Earnings Totals</i>		\$100.00	\$100.00
<i>Transfer In</i>			
6100	Transfer In From General Fund	2,500.00	5,000.00
<i>Transfer In Totals</i>		\$2,500.00	\$5,000.00
Sub-Department 147 - Courts Totals		\$49,600.00	\$52,100.00
Department 231 - Judicial Totals		\$185,857.00	\$174,041.00
Department 232 - District Justice #1			
<i>Departmental Earnings</i>			
4370-113	Dept Earnings AAD Fee	1,600.00	.00
4370-146	Dept Earnings Fee	58,400.00	60,000.00
<i>Departmental Earnings Totals</i>		\$60,000.00	\$60,000.00
<i>Reimbursed Expenses</i>			
4730-107	Postage Reimbursement	5,000.00	4,500.00
4730-127	Escheats DJ 1 & 2	300.00	300.00
<i>Reimbursed Expenses Totals</i>		\$5,300.00	\$4,800.00
Department 232 - District Justice #1 Totals		\$65,300.00	\$64,800.00

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Department 233 - District Justice #2		
<i>Departmental Earnings</i>		
4370-146	Dept Earnings Fee	76,000.00
		76,000.00
<i>Departmental Earnings Totals</i>		\$76,000.00
		\$76,000.00
<i>Reimbursed Expenses</i>		
4730-107	Postage Reimbursement	10,000.00
		9,500.00
4730-127	Escheats DJ 1 & 2	200.00
		200.00
<i>Reimbursed Expenses Totals</i>		\$10,200.00
		\$9,700.00
Department 233 - District Justice #2 Totals		\$86,200.00
		\$85,700.00
Department 235 - Victim/Witness		
<i>State Grants</i>		
4610-105	State Grant Victim/Witness Adult(RASA)	34,500.00
		33,180.00
4610-126	State Grant VOJO Act 21A	5,000.00
		6,669.00
<i>State Grants Totals</i>		\$39,500.00
		\$39,849.00
<i>Transfer In</i>		
6300	Transfer from Victim/Witness Fund	18,500.00
		10,000.00
<i>Transfer In Totals</i>		\$18,500.00
		\$10,000.00
Department 235 - Victim/Witness Totals		\$58,000.00
		\$49,849.00
Department 236 - County Administration		
Sub-Department 136 - General Administration		
<i>Interest</i>		
4500-101	Interest Interest Earned	100,000.00
		200,000.00
<i>Interest Totals</i>		\$100,000.00
		\$200,000.00
<i>Rent</i>		
4550-101	Rent Income Mifflinburg Gov Building	15,600.00
		16,380.00
4550-104	Rent Income ATM	980.00
		1,980.00
<i>Rent Totals</i>		\$16,580.00
		\$18,360.00
<i>Departmental Earnings</i>		
4370-130	Dept Earnings Hotel Tax Administrative Fee	32,000.00
		35,000.00
<i>Departmental Earnings Totals</i>		\$32,000.00
		\$35,000.00
<i>Reimbursed Expenses</i>		

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4730-106	Department Expenses Reimbursement	.00	12,000.00
	<i>Reimbursed Expenses Totals</i>	\$0.00	\$12,000.00
	<i>Other Revenues</i>		
4890-104	Other Misc. Revenue	700,000.00	.00
4900	Fund Balance	2,091,991.00	2,597,640.00
	<i>Other Revenues Totals</i>	\$2,791,991.00	\$2,597,640.00
	<i>Transfer In</i>		
6107	Transfer In From DJ Escrow	500.00	500.00
6320	Transfer in from UC Hotel Tax	1,000.00	1,000.00
	<i>Transfer In Totals</i>	\$1,500.00	\$1,500.00
	Sub-Department 136 - General Administration Totals	\$2,942,071.00	\$2,864,500.00
	Department 236 - County Administration Totals	\$2,942,071.00	\$2,864,500.00
	Department 238 - Clean & Green		
	<i>Taxes</i>		
	<i>Real Estate</i>		
4001-401	Taxes R/E C & G Prior YR	7,500.00	10,000.00
	<i>Real Estate Totals</i>	\$7,500.00	\$10,000.00
	<i>Taxes Totals</i>	\$7,500.00	\$10,000.00
	Department 238 - Clean & Green Totals	\$7,500.00	\$10,000.00
	Department 240 - Probation		
	Sub-Department 139 - Treatment Court		
	<i>State Grants</i>		
4610-138	State Grant Treatment Court	94,996.00	.00
	<i>State Grants Totals</i>	\$94,996.00	\$0.00
	Sub-Department 139 - Treatment Court Totals	\$94,996.00	\$0.00
	Sub-Department 140 - Adult Probation		
	<i>State Grants</i>		
4610-108	State Grant Act 35 Supervision Fee Probation	30,000.00	.00
4610-109	State Grant Adult Probation Grant in Aide	53,319.00	52,547.00
4610-122	State Grant Intermediate Punishment	.00	95,000.00
	<i>State Grants Totals</i>	\$83,319.00	\$147,547.00

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<i>Reimbursed Expenses</i>			
4730-102	SCRAM Revenue	15,000.00	10,000.00
4730-106	Department Expenses Reimbursement	25,000.00	113,000.00
4730-121	Electronic Monitoring Revenue	12,000.00	15,000.00
4730-159	Reimbursement expenses Act 35 & Act 77	22,000.00	.00
4730-177	Reimbursement expenses Act 77	50,000.00	75,000.00
<i>Reimbursed Expenses Totals</i>		\$124,000.00	\$213,000.00
<i>Transfer In</i>			
6120	Transfer in from Central Booking	1,000.00	1,000.00
<i>Transfer In Totals</i>		\$1,000.00	\$1,000.00
Sub-Department 140 - Adult Probation Totals		\$208,319.00	\$361,547.00
Sub-Department 141 - Juvenile			
<i>State Grants</i>			
4610-121	State Grant Juv. Probation Grant in Aide	29,423.00	29,423.00
<i>State Grants Totals</i>		\$29,423.00	\$29,423.00
<i>Reimbursed Expenses</i>			
4730-122	Schuykill County Reimbursement	1,452.00	1,452.00
<i>Reimbursed Expenses Totals</i>		\$1,452.00	\$1,452.00
Sub-Department 141 - Juvenile Totals		\$30,875.00	\$30,875.00
Department 240 - Probation Totals		\$334,190.00	\$392,422.00
Department 249 - MIS			
<i>Transfer In</i>			
6106	Transfer In From Capital Project Fund	250,000.00	.00
<i>Transfer In Totals</i>		\$250,000.00	\$0.00
Department 249 - MIS Totals		\$250,000.00	\$0.00
Department 250 - Corrections			
Sub-Department 143 - Day Reporting Program			
<i>Rent</i>			
4550-106	Rent Income DRC	.00	240.00
<i>Rent Totals</i>		\$0.00	\$240.00
Sub-Department 143 - Day Reporting Program Totals		\$0.00	\$240.00

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Sub-Department **148 - Jail**

Departmental Earnings

4370-146	Dept Earnings Fee	25,000.00	20,000.00
<i>Departmental Earnings Totals</i>		\$25,000.00	\$20,000.00

Reimbursed Expenses

4730-106	Department Expenses Reimbursement	43,300.00	500.00
4730-108	Jail Current Year Reimbursement	2,000.00	2,000.00
4730-134	PCORP Loss Control Reimbursement	4,000.00	4,000.00
4730-150	Inmate Housing Reimbursement	20,000.00	20,000.00
<i>Reimbursed Expenses Totals</i>		\$69,300.00	\$26,500.00
Sub-Department 148 - Jail Totals		\$94,300.00	\$46,500.00
Department 250 - Corrections Totals		\$94,300.00	\$46,740.00

Department **260 - Children & Youth**

Sub-Department **160 - Children & Youth**

Federal grants

4600-108	Fed.Grant Child Services-Title XX	21,582.00	21,582.00
4600-109	Fed.Grant Child Service-Title IV-E	250,393.00	254,412.00
4600-110	Fed.Grant C & Y Title IV/E Ind living	6,102.00	6,102.00
4600-111	Fed.Grant C & Y Title XIX Medicaid	5,569.00	4,598.00
4600-112	Fed.Grant Title IV-B Child Welfare C & Y	64,337.00	64,337.00
4600-116	Fed.Grant Temp Asst Needy Family C & Y	31,778.00	31,778.00
4600-119	Fed. Grant C & Y IT Grant	20,414.00	20,414.00
4600-131	Federal C & Y Evidence Based	9,300.00	2,700.00
<i>Federal grants Totals</i>		\$409,475.00	\$405,923.00

State Grants

4610-106	State Grant C & Y Act 148 IV-B	1,705,773.00	1,606,303.00
4610-124	State Grant Act 148/IV-B Match	16,656.00	16,656.00
4610-125	State Grant Housing Initiative	14,000.00	15,300.00
4610-128	State Grant C & Y IT Grant	64,303.00	64,303.00
4610-131	State Grant C & Y Evidence Based Practice	48,195.00	41,848.00
4610-143	State Grant C & Y Caseworker Visitation	2,000.00	2,000.00

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4610-147	State Grant C & Y Truancy Grant	13,500.00	13,500.00
4610-158	State Grant C & Y Independent living	45,814.00	45,814.00
4610-159	State Grant C & Y Promising Practice #1 Grant	28,620.00	40,500.00
4610-160	State Grant C & Y Promising Practice #2 Grant	19,620.00	13,500.00
State Grants Totals		\$1,958,481.00	\$1,859,724.00
Departmental Earnings			
4370-139	Dept Earnings Maintenance Juvenile	9,111.00	8,884.00
Departmental Earnings Totals		\$9,111.00	\$8,884.00
Sub-Department 160 - Children & Youth Totals		\$2,377,067.00	\$2,274,531.00
Department 260 - Children & Youth Totals		\$2,377,067.00	\$2,274,531.00
Department 279 - 911			
Sub-Department 179 - 911 Expenses			
Rent			
4550-102	Rent Income Tower Rental	23,000.00	23,500.00
Rent Totals		\$23,000.00	\$23,500.00
Transfer In			
6171	Transfer in From 911 Fund	52,500.00	54,000.00
Transfer In Totals		\$52,500.00	\$54,000.00
Sub-Department 179 - 911 Expenses Totals		\$75,500.00	\$77,500.00
Department 279 - 911 Totals		\$75,500.00	\$77,500.00
Department 281 - Public Safety			
Sub-Department 180 - Sarah Title III			
Reimbursed Expenses			
4730-116	Other Reimbursement	2,000.00	2,000.00
4730-135	NCTF	500.00	9,500.00
Reimbursed Expenses Totals		\$2,500.00	\$11,500.00
Transfer In			
6150	Transfer in from Hazardous Materials Fund	25,000.00	25,000.00
Transfer In Totals		\$25,000.00	\$25,000.00
Sub-Department 180 - Sarah Title III Totals		\$27,500.00	\$36,500.00
Sub-Department 181 - Public Safety			

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Federal grants				
4600-101	Fed.Grant EMP		46,743.00	46,753.00
Federal grants Totals			\$46,743.00	\$46,753.00
State Grants				
4610-119	State Grant Act 147 Radiation Response		5,747.00	7,008.00
State Grants Totals			\$5,747.00	\$7,008.00
Reimbursed Expenses				
4730-116	Other Reimbursement		2,000.00	.00
4730-131	Pager Expense Reimbursement		.00	1,320.00
Reimbursed Expenses Totals			\$2,000.00	\$1,320.00
Transfer In				
6730	Transfer in form Care COVID Grant		40,000.00	40,000.00
Transfer In Totals			\$40,000.00	\$40,000.00
Sub-Department 181 - Public Safety Totals			\$94,490.00	\$95,081.00
Department 281 - Public Safety Totals			\$121,990.00	\$131,581.00
Department 284 - Soil Conservation				
State Grants				
4610-114	State Grant Soil Conservation		435,365.00	590,626.00
State Grants Totals			\$435,365.00	\$590,626.00
Reimbursed Expenses				
4730-106	Department Expenses Reimbursement		5,000.00	26,475.00
Reimbursed Expenses Totals			\$5,000.00	\$26,475.00
Department 284 - Soil Conservation Totals			\$440,365.00	\$617,101.00
Department 288 - Historical Society				
Reimbursed Expenses				
4730-106	Department Expenses Reimbursement		14,314.00	14,811.00
Reimbursed Expenses Totals			\$14,314.00	\$14,811.00
Department 288 - Historical Society Totals			\$14,314.00	\$14,811.00
Department 290 - Employee Payroll				
Reimbursed Expenses				
4730-148	Reimb. Employee Wellness		.00	3,500.00

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<i>Reimbursed Expenses Totals</i>		\$0.00	\$3,500.00
Department	290 - Employee Payroll Totals	\$0.00	\$3,500.00
Department 291 - Insurances			
<i>Reimbursed Expenses</i>			
4730-134	PCORP Loss Control Reimbursement	15,000.00	30,000.00
4730-142	PCOMP	25,000.00	25,000.00
4730-156	PChip	20,000.00	20,000.00
<i>Reimbursed Expenses Totals</i>		\$60,000.00	\$75,000.00
Department	291 - Insurances Totals	\$60,000.00	\$75,000.00
Department 293 - Other County Agency			
<i>State Grants</i>			
4610-115	State Grant OHR/Homeless Assistance	37,830.00	48,056.00
4610-116	State Grant OHR/TEFAP	10,000.00	5,000.00
4610-117	State Grant OHR/HSDF	50,000.00	50,000.00
<i>State Grants Totals</i>		\$97,830.00	\$103,056.00
<i>Transfer In</i>			
6740	Transfer from Act 13	50,000.00	50,000.00
<i>Transfer In Totals</i>		\$50,000.00	\$50,000.00
Department	293 - Other County Agency Totals	\$147,830.00	\$153,056.00
Department 295 - Bridge Projects			
<i>Federal grants</i>			
4600-103	Fed.Grant Liquid Fuels Bridge	59,500.00	312,000.00
<i>Federal grants Totals</i>		\$59,500.00	\$312,000.00
<i>State Grants</i>			
4610-107	State Grant Liquid Fuels Bridge	7,000.00	58,500.00
<i>State Grants Totals</i>		\$7,000.00	\$58,500.00
<i>Transfer In</i>			
6108	Transfer from Liquid Fuels	3,500.00	19,500.00
<i>Transfer In Totals</i>		\$3,500.00	\$19,500.00
Department	295 - Bridge Projects Totals	\$70,000.00	\$390,000.00
REVENUE TOTALS		\$20,921,336.00	\$21,538,035.00

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EXPENSE

Department **204 - County Facilities**
Sub-Department **104 - Court House**
Salary and Benefits

5000-101	Gross Wages	305,172.00	302,964.00
5000-102	Overtime Wages	1,750.00	1,750.00
5000-103	On-Call Pay	5,500.00	5,500.00
5000-108	Part-Time Wages	4,163.00	13,575.00
5001-101	FICA Tax	24,162.00	24,775.00
5001-102	Retirement Contribution	18,020.00	16,289.00
5001-103	Workers Comp Ins	11,055.00	12,179.00
5001-104	Unemployment Compensation Ins	2,063.00	2,771.00
5001-106	Medical Insurance	149,980.00	107,781.00
<i>Salary and Benefits Totals</i>		\$521,865.00	\$487,584.00

Supplies

5010-101	Office Supplies	500.00	500.00
5010-102	Copy/Printer Supplies	900.00	500.00
5010-107	Uniforms	2,300.00	2,600.00
5010-108	Maintenance Supplies	5,500.00	4,000.00
5010-109	Building Supplies	1,000.00	1,000.00
5010-110	Janitorial Supplies	10,000.00	15,000.00
5020-104	Other Supplies	2,500.00	2,700.00
<i>Supplies Totals</i>		\$22,700.00	\$26,300.00

Utilities

5030-102	Cell Phone Usage Expense	.00	650.00
5030-103	Landline Telephone Charge	1,200.00	1,200.00
5030-111	Cell Phone Emp. Reimb.	3,360.00	3,360.00
5100-101	Electricity	93,000.00	95,000.00
5100-102	Water	14,500.00	18,000.00
5100-103	Heating Fuel	35,000.00	35,000.00
5100-104	Sewer	11,500.00	17,000.00

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5100-105	Water Sprinkler System	1,500.00	1,500.00
5100-108	Garbage & Recycling	4,650.00	4,700.00
<i>Utilities Totals</i>		<u>\$164,710.00</u>	<u>\$176,410.00</u>
<i>Rent & Lease</i>			
5055-103	Other Equipment Lease	500.00	500.00
<i>Rent & Lease Totals</i>		<u>\$500.00</u>	<u>\$500.00</u>
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	50.00	50.00
5025-102	Delivery/Freight Expense	1,400.00	1,400.00
<i>Postage/Shipping Expenses Totals</i>		<u>\$1,450.00</u>	<u>\$1,450.00</u>
<i>Repairs & Renovations</i>			
5060-101	Building Repairs	6,000.00	5,000.00
5060-104	HVAC/Boiler Repair Expense	15,000.00	15,000.00
5060-105	Other Equipment Repairs Facility	3,000.00	1,000.00
5060-106	General Equipment Repairs	5,000.00	2,000.00
<i>Repairs & Renovations Totals</i>		<u>\$29,000.00</u>	<u>\$23,000.00</u>
<i>Vehicle Expense</i>			
5200-101	Vehicle Fuel	3,500.00	3,500.00
5200-102	Vehicle Repairs & Maintenance	3,500.00	3,500.00
5200-103	Other Vehicle Expense	700.00	700.00
<i>Vehicle Expense Totals</i>		<u>\$7,700.00</u>	<u>\$7,700.00</u>
<i>Travel Expense</i>			
5400-101	Conference Fee	3,000.00	3,000.00
5400-102	Conference Travel Expense	2,500.00	2,500.00
5400-103	Conference Lodging	1,750.00	1,750.00
5400-104	Conference Meals	1,000.00	1,000.00
5415-101	General Mileage	300.00	300.00
5420-103	Certifications Expense	2,000.00	1,000.00
5420-105	Staff Training Expense	8,000.00	4,000.00
5435-101	Other Travel Expense	400.00	400.00
<i>Travel Expense Totals</i>		<u>\$18,950.00</u>	<u>\$13,950.00</u>

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Meals & Refreshments			
5425-101	Meal Allowance	1,200.00	1,200.00
Meals & Refreshments Totals		\$1,200.00	\$1,200.00
Purchased Service			
5600-101	Purchase Service Maintenance Agreement	13,500.00	30,000.00
5600-102	Purchase Service Pest Control	2,000.00	2,000.00
5600-104	Purchase Service Other	5,500.00	5,000.00
Purchased Service Totals		\$21,000.00	\$37,000.00
Contract Service			
5650-101	Contract SVC Building Service Ground Care	5,000.00	7,500.00
5650-102	Contract SVC Building Service Snow Removal	6,000.00	6,000.00
5650-106	Contract SVC Elevator Maintenance Agreement	4,000.00	5,200.00
5650-119	Contract Service- Building Service Maintenance Contract	15,000.00	10,000.00
Contract Service Totals		\$30,000.00	\$28,700.00
Other Operating Expense			
5800-101	Misc. Expense Other	750.00	750.00
5800-106	Late Fees	50.00	50.00
Other Operating Expense Totals		\$800.00	\$800.00
Capital Outlay			
5900-101	Minor Equipment	6,000.00	2,000.00
5900-103	Building Renovation & Installation	76,100.00	100,000.00
5900-105	Fixed Assets Equipment	43,000.00	225,000.00
Capital Outlay Totals		\$125,100.00	\$327,000.00
Advertising Expense			
5430-101	Legal Advertising Expense	700.00	.00
Advertising Expense Totals		\$700.00	\$0.00
Sub-Department 104 - Court House Totals		\$945,675.00	\$1,131,594.00
Sub-Department 167 - Miff. Government Building			
Supplies			
5010-108	Maintenance Supplies	1,000.00	500.00
5010-110	Janitorial Supplies	1,500.00	1,500.00

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5020-104	Other Supplies	600.00	600.00
<i>Supplies Totals</i>		\$3,100.00	\$2,600.00
<i>Utilities</i>			
5100-101	Electricity	19,500.00	15,000.00
5100-104	Sewer	2,200.00	2,200.00
5100-108	Garbage & Recycling	1,000.00	1,200.00
<i>Utilities Totals</i>		\$22,700.00	\$18,400.00
<i>Rent & Lease</i>			
5055-103	Other Equipment Lease	250.00	250.00
<i>Rent & Lease Totals</i>		\$250.00	\$250.00
<i>Postage/Shipping Expenses</i>			
5025-102	Delivery/Freight Expense	100.00	100.00
<i>Postage/Shipping Expenses Totals</i>		\$100.00	\$100.00
<i>Repairs & Renovations</i>			
5060-101	Building Repairs	2,500.00	2,500.00
5060-104	HVAC/Boiler Repair Expense	2,500.00	1,500.00
5060-105	Other Equipment Repairs Facility	1,000.00	1,000.00
5060-106	General Equipment Repairs	300.00	300.00
<i>Repairs & Renovations Totals</i>		\$6,300.00	\$5,300.00
<i>Travel Expense</i>			
5420-103	Certifications Expense	150.00	150.00
<i>Travel Expense Totals</i>		\$150.00	\$150.00
<i>Purchased Service</i>			
5600-101	Purchase Service Maintenance Agreement	1,200.00	600.00
5600-102	Purchase Service Pest Control	1,000.00	1,000.00
5600-104	Purchase Service Other	250.00	1,000.00
<i>Purchased Service Totals</i>		\$2,450.00	\$2,600.00
<i>Contract Service</i>			
5650-101	Contract SVC Building Service Ground Care	2,000.00	6,500.00
5650-102	Contract SVC Building Service Snow Removal	2,500.00	2,500.00
5650-103	Contract SVC Building Service Cleaning Service	1,000.00	500.00

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5650-106	Contract SVC Elevator Maintenance Agreement	2,500.00	6,200.00
5650-111	Contract SVC Other Contract Agreements	300.00	300.00
Contract Service Totals		\$8,300.00	\$16,000.00
Other Operating Expense			
5800-101	Misc. Expense Other	150.00	150.00
5800-106	Late Fees	10.00	10.00
Other Operating Expense Totals		\$160.00	\$160.00
Capital Outlay			
5900-101	Minor Equipment	600.00	1,000.00
5900-103	Building Renovation & Installation	10,000.00	2,500.00
5900-105	Fixed Assets Equipment	900.00	.00
Capital Outlay Totals		\$11,500.00	\$3,500.00
Sub-Department 167 - Miff. Government Building Totals		\$55,010.00	\$49,060.00
Sub-Department 168 - Day Reporting Facilities			
Supplies			
5010-108	Maintenance Supplies	1,500.00	500.00
5010-110	Janitorial Supplies	750.00	900.00
5020-104	Other Supplies	400.00	200.00
Supplies Totals		\$2,650.00	\$1,600.00
Utilities			
5030-103	Landline Telephone Charge	1,200.00	1,500.00
5100-101	Electricity	15,000.00	22,000.00
5100-102	Water	2,500.00	2,500.00
5100-104	Sewer	800.00	1,000.00
5100-105	Water Sprinkler System	500.00	.00
5100-108	Garbage & Recycling	500.00	500.00
Utilities Totals		\$20,500.00	\$27,500.00
Rent & Lease			
5055-103	Other Equipment Lease	350.00	350.00
Rent & Lease Totals		\$350.00	\$350.00
Postage/Shipping Expenses			

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5025-102	Delivery/Freight Expense	100.00	100.00
Postage/Shipping Expenses Totals		\$100.00	\$100.00
Repairs & Renovations			
5060-101	Building Repairs	1,600.00	1,600.00
5060-104	HVAC/Boiler Repair Expense	2,500.00	2,500.00
5060-105	Other Equipment Repairs Facility	1,200.00	1,200.00
5060-106	General Equipment Repairs	1,500.00	1,500.00
Repairs & Renovations Totals		\$6,800.00	\$6,800.00
Purchased Service			
5600-101	Purchase Service Maintenance Agreement	1,000.00	1,000.00
5600-102	Purchase Service Pest Control	1,000.00	500.00
5600-104	Purchase Service Other	1,500.00	500.00
Purchased Service Totals		\$3,500.00	\$2,000.00
Contract Service			
5650-101	Contract SVC Building Service Ground Care	400.00	200.00
5650-102	Contract SVC Building Service Snow Removal	1,500.00	1,500.00
5650-103	Contract SVC Building Service Cleaning Service	115.00	.00
5650-111	Contract SVC Other Contract Agreements	800.00	500.00
Contract Service Totals		\$2,815.00	\$2,200.00
Other Operating Expense			
5800-101	Misc. Expense Other	500.00	500.00
5800-106	Late Fees	10.00	.00
Other Operating Expense Totals		\$510.00	\$500.00
Sub-Department 168 - Day Reporting Facilities Totals		\$37,225.00	\$41,050.00
Sub-Department 169 - N.15th Street House			
Supplies			
5010-110	Janitorial Supplies	150.00	150.00
5020-104	Other Supplies	500.00	500.00
Supplies Totals		\$650.00	\$650.00
Utilities			
5030-103	Landline Telephone Charge	600.00	600.00

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5100-101	Electricity	1,000.00	1,000.00
5100-102	Water	500.00	500.00
5100-103	Heating Fuel	2,000.00	2,000.00
5100-104	Sewer	300.00	300.00
5100-108	Garbage & Recycling	500.00	500.00
Utilities Totals		\$4,900.00	\$4,900.00
Rent & Lease			
5055-103	Other Equipment Lease	350.00	350.00
Rent & Lease Totals		\$350.00	\$350.00
Postage/Shipping Expenses			
5025-102	Delivery/Freight Expense	2.00	.00
Postage/Shipping Expenses Totals		\$2.00	\$0.00
Repairs & Renovations			
5060-101	Building Repairs	1,000.00	1,000.00
5060-105	Other Equipment Repairs Facility	700.00	500.00
5060-106	General Equipment Repairs	400.00	.00
Repairs & Renovations Totals		\$2,100.00	\$1,500.00
Purchased Service			
5600-101	Purchase Service Maintenance Agreement	200.00	200.00
5600-102	Purchase Service Pest Control	800.00	800.00
Purchased Service Totals		\$1,000.00	\$1,000.00
Contract Service			
5650-101	Contract SVC Building Service Ground Care	250.00	250.00
5650-102	Contract SVC Building Service Snow Removal	1,000.00	.00
Contract Service Totals		\$1,250.00	\$250.00
Other Operating Expense			
5800-101	Misc. Expense Other	300.00	300.00
Other Operating Expense Totals		\$300.00	\$300.00
Capital Outlay			
5900-101	Minor Equipment	100.00	.00
Capital Outlay Totals		\$100.00	\$0.00

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Sub-Department 169 - N.15th Street House Totals		\$10,652.00	\$8,950.00
Sub-Department 172 - UC Government Center			
Salary and Benefits			
5000-101	Gross Wages	52,479.00	33,193.00
5001-101	FICA Tax	4,024.00	2,540.00
5001-102	Retirement Contribution	3,040.00	1,743.00
5001-103	Workers Comp Ins	1,783.00	1,235.00
5001-104	Unemployment Compensation Ins	453.00	325.00
Salary and Benefits Totals		\$61,779.00	\$39,036.00
Supplies			
5010-101	Office Supplies	200.00	200.00
5010-102	Copy/Printer Supplies	300.00	300.00
5010-106	Food Expense	200.00	200.00
5010-108	Maintenance Supplies	1,500.00	500.00
5010-110	Janitorial Supplies	2,800.00	3,000.00
5020-104	Other Supplies	2,000.00	3,000.00
Supplies Totals		\$7,000.00	\$7,200.00
Utilities			
5030-103	Landline Telephone Charge	900.00	900.00
5100-101	Electricity	45,000.00	47,000.00
5100-102	Water	6,200.00	5,000.00
5100-103	Heating Fuel	7,500.00	5,000.00
5100-104	Sewer	800.00	800.00
5100-108	Garbage & Recycling	1,500.00	1,500.00
Utilities Totals		\$61,900.00	\$60,200.00
Rent & Lease			
5050-103	Other Rent	500.00	.00
5055-103	Other Equipment Lease	3,000.00	3,000.00
Rent & Lease Totals		\$3,500.00	\$3,000.00
Postage/Shipping Expenses			
5025-102	Delivery/Freight Expense	250.00	250.00

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<i>Postage/Shipping Expenses Totals</i>		\$250.00	\$250.00
<i>Repairs & Renovations</i>			
5060-101	Building Repairs	3,000.00	3,000.00
5060-104	HVAC/Boiler Repair Expense	6,000.00	6,000.00
5060-106	General Equipment Repairs	3,000.00	3,000.00
<i>Repairs & Renovations Totals</i>		\$12,000.00	\$12,000.00
<i>Vehicle Expense</i>			
5200-102	Vehicle Repairs & Maintenance	250.00	250.00
5200-103	Other Vehicle Expense	100.00	100.00
<i>Vehicle Expense Totals</i>		\$350.00	\$350.00
<i>Travel Expense</i>			
5420-103	Certifications Expense	200.00	200.00
<i>Travel Expense Totals</i>		\$200.00	\$200.00
<i>Purchased Service</i>			
5600-101	Purchase Service Maintenance Agreement	25,000.00	15,000.00
5600-102	Purchase Service Pest Control	1,600.00	1,600.00
5600-104	Purchase Service Other	4,500.00	4,500.00
<i>Purchased Service Totals</i>		\$31,100.00	\$21,100.00
<i>Contract Service</i>			
5650-101	Contract SVC Building Service Ground Care	1,000.00	1,000.00
5650-102	Contract SVC Building Service Snow Removal	6,000.00	6,000.00
5650-103	Contract SVC Building Service Cleaning Service	4,000.00	2,500.00
5650-104	Contract SVC Software Maintenance Agreement	10,000.00	10,500.00
5650-111	Contract SVC Other Contract Agreements	2,000.00	1,000.00
<i>Contract Service Totals</i>		\$23,000.00	\$21,000.00
<i>Other Operating Expense</i>			
5800-101	Misc. Expense Other	100.00	100.00
5800-106	Late Fees	10.00	.00
<i>Other Operating Expense Totals</i>		\$110.00	\$100.00
<i>Capital Outlay</i>			
5900-101	Minor Equipment	1,200.00	2,000.00

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5900-102	Minor Equipment Furniture	300.00	.00
5900-103	Building Renovation & Installation	242,500.00	.00
5900-105	Fixed Assets Equipment	2,000.00	83,000.00
Capital Outlay Totals		\$246,000.00	\$85,000.00
Advertising Expense			
5430-101	Legal Advertising Expense	500.00	.00
Advertising Expense Totals		\$500.00	\$0.00
Sub-Department 172 - UC Government Center Totals		\$447,689.00	\$249,436.00
Department 204 - County Facilities Totals		\$1,496,251.00	\$1,480,090.00
Department 207 - Assessors			
Salary and Benefits			
5000-101	Gross Wages	307,483.00	317,185.00
5001-101	FICA Tax	23,529.00	24,271.00
5001-102	Retirement Contribution	17,776.00	16,654.00
5001-103	Workers Comp Ins	516.00	623.00
5001-104	Unemployment Compensation Ins	1,812.00	1,986.00
5001-106	Medical Insurance	174,388.00	119,264.00
Salary and Benefits Totals		\$525,504.00	\$479,983.00
Supplies			
5010-101	Office Supplies	1,300.00	1,300.00
5010-102	Copy/Printer Supplies	700.00	700.00
5010-107	Uniforms	1,000.00	1,000.00
5020-104	Other Supplies	500.00	500.00
Supplies Totals		\$3,500.00	\$3,500.00
Utilities			
5030-102	Cell Phone Usage Expense	600.00	600.00
5030-103	Landline Telephone Charge	1,500.00	1,500.00
5035	Other Communication /Tech Equipment Expense	800.00	.00
Utilities Totals		\$2,900.00	\$2,100.00
Rent & Lease			
5055-101	Copier Lease	800.00	5,510.00

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<i>Rent & Lease Totals</i>		\$800.00	\$5,510.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	13,000.00	13,000.00
5025-102	Delivery/Freight Expense	250.00	250.00
<i>Postage/Shipping Expenses Totals</i>		\$13,250.00	\$13,250.00
<i>Printing & Duplication</i>			
5015-101	Printing & Duplication Expense	6,000.00	6,000.00
<i>Printing & Duplication Totals</i>		\$6,000.00	\$6,000.00
<i>Repairs & Renovations</i>			
5060-106	General Equipment Repairs	320.00	320.00
<i>Repairs & Renovations Totals</i>		\$320.00	\$320.00
<i>Vehicle Expense</i>			
5200-101	Vehicle Fuel	1,000.00	750.00
5200-102	Vehicle Repairs & Maintenance	300.00	300.00
5200-103	Other Vehicle Expense	250.00	250.00
<i>Vehicle Expense Totals</i>		\$1,550.00	\$1,300.00
<i>Travel Expense</i>			
5400-101	Conference Fee	3,700.00	3,700.00
5400-102	Conference Travel Expense	700.00	700.00
5400-103	Conference Lodging	3,300.00	3,300.00
5400-104	Conference Meals	500.00	500.00
5400-105	Misc. Conference Expense	100.00	100.00
5415-101	General Mileage	150.00	150.00
5420-105	Staff Training Expense	9,900.00	9,900.00
<i>Travel Expense Totals</i>		\$18,350.00	\$18,350.00
<i>Purchased Service</i>			
5600-101	Purchase Service Maintenance Agreement	3,500.00	4,665.00
5600-103	Purchase Service License Fee Agreement	500.00	700.00
<i>Purchased Service Totals</i>		\$4,000.00	\$5,365.00
<i>Contract Service</i>			
5650-104	Contract SVC Software Maintenance Agreement	87,000.00	107,000.00

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5650-111	Contract SVC Other Contract Agreements	3,000.00	1,500.00
5650-123	Contract Service Reassessment	.00	681,239.00
Contract Service Totals		\$90,000.00	\$789,739.00
Professional Service			
5655-101	Professional SVC Legal Fee	5,000.00	5,000.00
5655-102	Professional SVC Solicitor Fee	2,000.00	6,000.00
5655-105	Professional SVC Other	10,000.00	5,000.00
5655-112	Professional SVC Appeal Board Expense	3,600.00	3,600.00
Professional Service Totals		\$20,600.00	\$19,600.00
Other Operating Expense			
5800-101	Misc. Expense Other	300.00	300.00
Other Operating Expense Totals		\$300.00	\$300.00
Subscriptions & Memberships			
5500-101	Book, Magazine & Periodicals Subscriptions	900.00	1,200.00
5505-101	Professional Dues	2,600.00	2,000.00
Subscriptions & Memberships Totals		\$3,500.00	\$3,200.00
Reimbursements & Contributions			
5675-102	Other Reimbursement & Refund Expense	2,500.00	2,500.00
Reimbursements & Contributions Totals		\$2,500.00	\$2,500.00
Capital Outlay			
5900-101	Minor Equipment	.00	565.00
5900-102	Minor Equipment Furniture	.00	150.00
Capital Outlay Totals		\$0.00	\$715.00
Advertising Expense			
5430-101	Legal Advertising Expense	800.00	1,500.00
Advertising Expense Totals		\$800.00	\$1,500.00
Department 207 - Assessors Totals		\$693,874.00	\$1,353,232.00
Department 208 - Voter Services			
Salary and Benefits			
5000-101	Gross Wages	157,497.00	105,996.00
5000-102	Overtime Wages	9,000.00	2,500.00

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5000-108	Part-Time Wages	2,500.00	8,000.00
5001-101	FICA Tax	12,932.00	8,915.00
5001-102	Retirement Contribution	9,770.00	5,698.00
5001-103	Workers Comp Ins	200.00	179.00
5001-104	Unemployment Compensation Ins	906.00	910.00
5001-106	Medical Insurance	52,389.00	55,957.00
Salary and Benefits Totals		\$245,194.00	\$188,155.00
Supplies			
5010-101	Office Supplies	2,500.00	2,500.00
5010-102	Copy/Printer Supplies	2,000.00	2,000.00
5010-104	Absentee Supplies	500.00	.00
5010-105	Election Supplies	30,000.00	35,000.00
5010-106	Food Expense	750.00	2,000.00
5020-104	Other Supplies	1,000.00	1,000.00
Supplies Totals		\$36,750.00	\$42,500.00
Utilities			
5030-102	Cell Phone Usage Expense	400.00	.00
5030-103	Landline Telephone Charge	900.00	900.00
5035	Other Communication /Tech Equipment Expense	950.00	1,000.00
Utilities Totals		\$2,250.00	\$1,900.00
Rent & Lease			
5050-103	Other Rent	2,600.00	2,600.00
5055-101	Copier Lease	800.00	800.00
Rent & Lease Totals		\$3,400.00	\$3,400.00
Postage/Shipping Expenses			
5025-101	Postage Expense	15,000.00	15,000.00
5025-102	Delivery/Freight Expense	1,500.00	2,500.00
Postage/Shipping Expenses Totals		\$16,500.00	\$17,500.00
Travel Expense			
5400-101	Conference Fee	1,200.00	1,500.00
5400-102	Conference Travel Expense	350.00	350.00

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5400-103	Conference Lodging	1,500.00	1,500.00
5400-104	Conference Meals	300.00	250.00
5415-101	General Mileage	150.00	150.00
5415-102	Election Mileage	700.00	900.00
5415-103	Poll School Mileage	1,800.00	2,000.00
5415-104	Poll Supply Pickup Mileage	500.00	600.00
5420-105	Staff Training Expense	200.00	1,000.00
Travel Expense Totals		\$6,700.00	\$8,250.00
Meals & Refreshments			
5425-101	Meal Allowance	2,000.00	2,000.00
Meals & Refreshments Totals		\$2,000.00	\$2,000.00
Purchased Service			
5600-101	Purchase Service Maintenance Agreement	595.00	595.00
5600-103	Purchase Service License Fee Agreement	43,640.00	29,910.00
5600-105	Purchase Service Poll Workers	10,000.00	12,000.00
5600-108	Purchase Service Precinct Election Board	55,000.00	55,000.00
5655-132	Professional Service Election IQ	40,000.00	54,000.00
Purchased Service Totals		\$149,235.00	\$151,505.00
Contract Service			
5650-111	Contract SVC Other Contract Agreements	15,400.00	25,000.00
Contract Service Totals		\$15,400.00	\$25,000.00
Professional Service			
5655-101	Professional SVC Legal Fee	.00	6,500.00
Professional Service Totals		\$0.00	\$6,500.00
Other Operating Expense			
5800-101	Misc. Expense Other	1,000.00	1,000.00
Other Operating Expense Totals		\$1,000.00	\$1,000.00
Subscriptions & Memberships			
5500-101	Book, Magazine & Periodicals Subscriptions	900.00	900.00
Subscriptions & Memberships Totals		\$900.00	\$900.00
Capital Outlay			

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5900-101	Minor Equipment	.00	1,000.00
5900-105	Fixed Assets Equipment	.00	1,700.00
<i>Capital Outlay Totals</i>		\$0.00	\$2,700.00
<i>Advertising Expense</i>			
5430-101	Legal Advertising Expense	14,000.00	14,000.00
<i>Advertising Expense Totals</i>		\$14,000.00	\$14,000.00
<i>Transfer To</i>			
7208	Transfer to Election Integrity Fund	132,200.00	135,400.00
<i>Transfer To Totals</i>		\$132,200.00	\$135,400.00
Department 208 - Voter Services Totals		\$625,529.00	\$600,710.00
Department 209 - Treasurer			
Sub-Department 109 - Treasurer			
<i>Salary and Benefits</i>			
5000-101	Gross Wages	152,384.00	157,262.00
5001-101	FICA Tax	11,660.00	12,034.00
5001-102	Retirement Contribution	8,810.00	8,257.00
5001-103	Workers Comp Ins	50.00	66.00
5001-104	Unemployment Compensation Ins	453.00	488.00
5001-106	Medical Insurance	75,431.00	80,567.00
<i>Salary and Benefits Totals</i>		\$248,788.00	\$258,674.00
<i>Supplies</i>			
5010-101	Office Supplies	1,000.00	1,000.00
5010-102	Copy/Printer Supplies	1,000.00	1,000.00
5020-104	Other Supplies	300.00	300.00
<i>Supplies Totals</i>		\$2,300.00	\$2,300.00
<i>Utilities</i>			
5030-103	Landline Telephone Charge	400.00	425.00
5035	Other Communication /Tech Equipment Expense	.00	50.00
<i>Utilities Totals</i>		\$400.00	\$475.00
<i>Rent & Lease</i>			
5050-103	Other Rent	.00	350.00

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5055-101	Copier Lease	400.00	420.00
<i>Rent & Lease Totals</i>		\$400.00	\$770.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	2,500.00	2,500.00
<i>Postage/Shipping Expenses Totals</i>		\$2,500.00	\$2,500.00
<i>Travel Expense</i>			
5400-101	Conference Fee	700.00	700.00
5400-102	Conference Travel Expense	300.00	300.00
5400-103	Conference Lodging	1,500.00	1,500.00
5400-104	Conference Meals	50.00	50.00
5415-101	General Mileage	200.00	200.00
5420-105	Staff Training Expense	200.00	200.00
<i>Travel Expense Totals</i>		\$2,950.00	\$2,950.00
<i>Contract Service</i>			
5650-104	Contract SVC Software Maintenance Agreement	1,500.00	1,500.00
<i>Contract Service Totals</i>		\$1,500.00	\$1,500.00
<i>Professional Service</i>			
5655-102	Professional SVC Solicitor Fee	1,000.00	1,000.00
<i>Professional Service Totals</i>		\$1,000.00	\$1,000.00
<i>Subscriptions & Memberships</i>			
5500-101	Book, Magazine & Periodicals Subscriptions	.00	350.00
5505-101	Professional Dues	500.00	500.00
<i>Subscriptions & Memberships Totals</i>		\$500.00	\$850.00
<i>Capital Outlay</i>			
5900-105	Fixed Assets Equipment	5,500.00	1,820.00
<i>Capital Outlay Totals</i>		\$5,500.00	\$1,820.00
<i>Advertising Expense</i>			
5430-101	Legal Advertising Expense	500.00	.00
<i>Advertising Expense Totals</i>		\$500.00	\$0.00
Sub-Department 109 - Treasurer Totals		\$266,338.00	\$272,839.00
Sub-Department 111 - Tax Claim Bureau			

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Supplies			
5010-101	Office Supplies	50.00	100.00
5010-102	Copy/Printer Supplies	.00	1,000.00
5020-104	Other Supplies	.00	20.00
Supplies Totals		\$50.00	\$1,120.00
Utilities			
5030-103	Landline Telephone Charge	425.00	425.00
Utilities Totals		\$425.00	\$425.00
Rent & Lease			
5055-101	Copier Lease	50.00	50.00
Rent & Lease Totals		\$50.00	\$50.00
Postage/Shipping Expenses			
5025-101	Postage Expense	9,500.00	12,500.00
5025-102	Delivery/Freight Expense	50.00	50.00
Postage/Shipping Expenses Totals		\$9,550.00	\$12,550.00
Printing & Duplication			
5015-101	Printing & Duplication Expense	1,200.00	1,200.00
Printing & Duplication Totals		\$1,200.00	\$1,200.00
Travel Expense			
5400-101	Conference Fee	1,000.00	1,000.00
5400-102	Conference Travel Expense	200.00	200.00
5400-103	Conference Lodging	500.00	500.00
5400-104	Conference Meals	125.00	125.00
Travel Expense Totals		\$1,825.00	\$1,825.00
Meals & Refreshments			
5425-101	Meal Allowance	100.00	100.00
Meals & Refreshments Totals		\$100.00	\$100.00
Contract Service			
5650-104	Contract SVC Software Maintenance Agreement	16,000.00	19,200.00
5650-120	Contracted Service-Other	500.00	500.00
Contract Service Totals		\$16,500.00	\$19,700.00

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<i>Professional Service</i>		
5655-102	Professional SVC Solicitor Fee	10,500.00
5655-114	Professional SVC Tax Sale Expense	25,000.00
<i>Professional Service Totals</i>		\$35,500.00
<i>Subscriptions & Memberships</i>		
5505-101	Professional Dues	250.00
<i>Subscriptions & Memberships Totals</i>		\$250.00
<i>Capital Outlay</i>		
5900-101	Minor Equipment	.00
<i>Capital Outlay Totals</i>		\$0.00
<i>Advertising Expense</i>		
5430-101	Legal Advertising Expense	7,500.00
<i>Advertising Expense Totals</i>		\$7,500.00
Sub-Department 111 - Tax Claim Bureau Totals		\$80,220.00
Department 209 - Treasurer Totals		\$353,059.00
Department 210 - Tax Collectors		
<i>Salary and Benefits</i>		
5000-101	Gross Wages	68,077.00
5001-101	FICA Tax	5,220.00
5001-102	Retirement Contribution	1,291.00
5001-103	Workers Comp Ins	23.00
5001-104	Unemployment Compensation Ins	163.00
5001-106	Medical Insurance	7,601.00
<i>Salary and Benefits Totals</i>		\$82,375.00
<i>Supplies</i>		
5010-101	Office Supplies	200.00
5010-102	Copy/Printer Supplies	250.00
5020-104	Other Supplies	200.00
<i>Supplies Totals</i>		\$650.00
<i>Utilities</i>		
5030-103	Landline Telephone Charge	200.00

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		Utilities Totals	\$200.00	\$200.00
Rent & Lease				
5055-101	Copier Lease		450.00	450.00
		Rent & Lease Totals	\$450.00	\$450.00
Postage/Shipping Expenses				
5025-101	Postage Expense		500.00	600.00
		Postage/Shipping Expenses Totals	\$500.00	\$600.00
Travel Expense				
5415-101	General Mileage		100.00	200.00
5420-105	Staff Training Expense		350.00	.00
		Travel Expense Totals	\$450.00	\$200.00
Contract Service				
5650-104	Contract SVC Software Maintenance Agreement		9,000.00	9,000.00
		Contract Service Totals	\$9,000.00	\$9,000.00
Professional Service				
5655-102	Professional SVC Solicitor Fee		1,000.00	1,000.00
		Professional Service Totals	\$1,000.00	\$1,000.00
Other Operating Expense				
5800-101	Misc. Expense Other		300.00	300.00
		Other Operating Expense Totals	\$300.00	\$300.00
Insurances				
5700-104	Fidelity Bond		.00	37,000.00
		Insurances Totals	\$0.00	\$37,000.00
Department 210 - Tax Collectors Totals			\$93,669.00	\$131,775.00
Department 212 - Auditors				
Salary and Benefits				
5000-101	Gross Wages		68,700.00	70,800.00
5001-101	FICA Tax		5,259.00	5,421.00
5001-102	Retirement Contribution		2,648.00	2,478.00
5001-106	Medical Insurance		49,038.00	51,685.00
		Salary and Benefits Totals	\$125,645.00	\$130,384.00

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<i>Supplies</i>			
5010-101	Office Supplies	75.00	50.00
5010-102	Copy/Printer Supplies	75.00	75.00
<i>Supplies Totals</i>		\$150.00	\$125.00
<i>Utilities</i>			
5030-103	Landline Telephone Charge	140.00	140.00
<i>Utilities Totals</i>		\$140.00	\$140.00
<i>Rent & Lease</i>			
5055-101	Copier Lease	800.00	800.00
<i>Rent & Lease Totals</i>		\$800.00	\$800.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	35.00	35.00
<i>Postage/Shipping Expenses Totals</i>		\$35.00	\$35.00
<i>Printing & Duplication</i>			
5015-101	Printing & Duplication Expense	25.00	25.00
<i>Printing & Duplication Totals</i>		\$25.00	\$25.00
<i>Travel Expense</i>			
5400-101	Conference Fee	500.00	500.00
5400-102	Conference Travel Expense	300.00	300.00
5400-103	Conference Lodging	1,000.00	1,000.00
5400-104	Conference Meals	600.00	600.00
5415-101	General Mileage	3,000.00	3,200.00
<i>Travel Expense Totals</i>		\$5,400.00	\$5,600.00
<i>Subscriptions & Memberships</i>			
5505-101	Professional Dues	450.00	450.00
<i>Subscriptions & Memberships Totals</i>		\$450.00	\$450.00
<i>Advertising Expense</i>			
5430-101	Legal Advertising Expense	500.00	500.00
<i>Advertising Expense Totals</i>		\$500.00	\$500.00
Department 212 - Auditors Totals		\$133,145.00	\$138,059.00
Department 214 - Planning & Economic Development			

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Sub-Department 113 - Economic Development			
Utilities			
5030-103	Landline Telephone Charge	500.00	550.00
5100-101	Electricity	400.00	375.00
5100-102	Water	250.00	.00
Utilities Totals		\$1,150.00	\$925.00
Travel Expense			
5400-101	Conference Fee	675.00	675.00
5400-102	Conference Travel Expense	125.00	125.00
5400-103	Conference Lodging	300.00	350.00
5400-104	Conference Meals	100.00	100.00
Travel Expense Totals		\$1,200.00	\$1,250.00
Meals & Refreshments			
5425-101	Meal Allowance	100.00	100.00
Meals & Refreshments Totals		\$100.00	\$100.00
Professional Service			
5655-102	Professional SVC Solicitor Fee	2,500.00	2,500.00
5655-105	Professional SVC Other	3,000.00	2,000.00
Professional Service Totals		\$5,500.00	\$4,500.00
Other Operating Expense			
5800-101	Misc. Expense Other	2,000.00	2,000.00
Other Operating Expense Totals		\$2,000.00	\$2,000.00
Subscriptions & Memberships			
5505-101	Professional Dues	10,425.00	10,450.00
Subscriptions & Memberships Totals		\$10,425.00	\$10,450.00
Sub-Department 113 - Economic Development Totals		\$20,375.00	\$19,225.00
Sub-Department 114 - Planning			
Salary and Benefits			
5000-101	Gross Wages	215,182.00	222,635.00
5001-101	FICA Tax	16,465.00	17,035.00
5001-102	Retirement Contribution	12,439.00	11,690.00

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5001-103	Workers Comp Ins	389.00	469.00
5001-104	Unemployment Compensation Ins	906.00	993.00
5001-106	Medical Insurance	38,285.00	40,755.00
5001-107	HSA Contributions	2,001.00	2,000.00
5001-109	HSA PCHIPC	13,372.00	13,685.00
<i>Salary and Benefits Totals</i>		<hr/> \$299,039.00	<hr/> \$309,262.00
<i>Supplies</i>			
5010-101	Office Supplies	700.00	700.00
5010-102	Copy/Printer Supplies	100.00	100.00
5020-104	Other Supplies	250.00	250.00
<i>Supplies Totals</i>		<hr/> \$1,050.00	<hr/> \$1,050.00
<i>Utilities</i>			
5030-103	Landline Telephone Charge	1,500.00	1,500.00
5030-111	Cell Phone Emp. Reimb.	480.00	480.00
<i>Utilities Totals</i>		<hr/> \$1,980.00	<hr/> \$1,980.00
<i>Rent & Lease</i>			
5055-101	Copier Lease	700.00	700.00
5055-103	Other Equipment Lease	300.00	300.00
<i>Rent & Lease Totals</i>		<hr/> \$1,000.00	<hr/> \$1,000.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	500.00	500.00
<i>Postage/Shipping Expenses Totals</i>		<hr/> \$500.00	<hr/> \$500.00
<i>Printing & Duplication</i>			
5015-101	Printing & Duplication Expense	700.00	450.00
<i>Printing & Duplication Totals</i>		<hr/> \$700.00	<hr/> \$450.00
<i>Travel Expense</i>			
5400-101	Conference Fee	1,500.00	1,500.00
5400-102	Conference Travel Expense	400.00	400.00
5400-103	Conference Lodging	1,500.00	1,500.00
5400-104	Conference Meals	250.00	250.00
5400-105	Misc. Conference Expense	100.00	100.00

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5415-101	General Mileage	700.00	700.00
5420-105	Staff Training Expense	600.00	600.00
5420-108	Training Expense Tuition Expense	4,000.00	1,500.00
Travel Expense Totals		\$9,050.00	\$6,550.00
Meals & Refreshments			
5425-101	Meal Allowance	400.00	350.00
Meals & Refreshments Totals		\$400.00	\$350.00
Contract Service			
5650-104	Contract SVC Software Maintenance Agreement	2,300.00	1,900.00
5650-111	Contract SVC Other Contract Agreements	200.00	200.00
Contract Service Totals		\$2,500.00	\$2,100.00
Professional Service			
5655-101	Professional SVC Legal Fee	1,000.00	.00
5655-102	Professional SVC Solicitor Fee	2,000.00	3,500.00
5655-104	Professional SVC Architectural/Engineering	7,500.00	7,500.00
5655-105	Professional SVC Other	2,000.00	2,000.00
Professional Service Totals		\$12,500.00	\$13,000.00
Other Operating Expense			
5800-101	Misc. Expense Other	1,200.00	1,500.00
Other Operating Expense Totals		\$1,200.00	\$1,500.00
Subscriptions & Memberships			
5500-101	Book, Magazine & Periodicals Subscriptions	300.00	.00
5505-101	Professional Dues	1,700.00	1,500.00
Subscriptions & Memberships Totals		\$2,000.00	\$1,500.00
Reimbursements & Contributions			
5670-114	Contribution Planning Commission	700.00	900.00
Reimbursements & Contributions Totals		\$700.00	\$900.00
Capital Outlay			
5900-105	Fixed Assets Equipment	1,500.00	3,700.00
Capital Outlay Totals		\$1,500.00	\$3,700.00
Advertising Expense			

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5430-101	Legal Advertising Expense	600.00	800.00
<i>Advertising Expense Totals</i>		\$600.00	\$800.00
Sub-Department 114 - Planning Totals		\$334,719.00	\$344,642.00
Sub-Department 170 - Recycling			
<i>Salary and Benefits</i>			
5000-101	Gross Wages	51,887.00	53,586.00
5001-101	FICA Tax	3,970.00	4,100.00
5001-102	Retirement Contribution	2,999.00	2,814.00
5001-103	Workers Comp Ins	94.00	113.00
5001-104	Unemployment Compensation Ins	302.00	343.00
5001-106	Medical Insurance	14,233.00	15,202.00
<i>Salary and Benefits Totals</i>		\$73,485.00	\$76,158.00
<i>Supplies</i>			
5010-101	Office Supplies	.00	50.00
5010-102	Copy/Printer Supplies	.00	175.00
5020-104	Other Supplies	50.00	50.00
<i>Supplies Totals</i>		\$50.00	\$275.00
<i>Utilities</i>			
5030-103	Landline Telephone Charge	300.00	300.00
<i>Utilities Totals</i>		\$300.00	\$300.00
<i>Rent & Lease</i>			
5055-101	Copier Lease	300.00	300.00
<i>Rent & Lease Totals</i>		\$300.00	\$300.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	300.00	500.00
5025-102	Delivery/Freight Expense	50.00	.00
<i>Postage/Shipping Expenses Totals</i>		\$350.00	\$500.00
<i>Printing & Duplication</i>			
5015-101	Printing & Duplication Expense	300.00	300.00
<i>Printing & Duplication Totals</i>		\$300.00	\$300.00
<i>Travel Expense</i>			

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5400-101	Conference Fee	400.00	300.00
5400-102	Conference Travel Expense	150.00	100.00
5400-103	Conference Lodging	300.00	250.00
5400-104	Conference Meals	50.00	50.00
5415-101	General Mileage	250.00	200.00
5420-105	Staff Training Expense	100.00	100.00
Travel Expense Totals		\$1,250.00	\$1,000.00
Meals & Refreshments			
5425-101	Meal Allowance	125.00	100.00
Meals & Refreshments Totals		\$125.00	\$100.00
Professional Service			
5655-105	Professional SVC Other	58,000.00	52,000.00
Professional Service Totals		\$58,000.00	\$52,000.00
Other Operating Expense			
5800-101	Misc. Expense Other	200.00	150.00
Other Operating Expense Totals		\$200.00	\$150.00
Subscriptions & Memberships			
5500-101	Book, Magazine & Periodicals Subscriptions	150.00	300.00
5505-101	Professional Dues	200.00	200.00
Subscriptions & Memberships Totals		\$350.00	\$500.00
Reimbursements & Contributions			
5675-104	Outside Agency Reimbursement	26,000.00	110,000.00
Reimbursements & Contributions Totals		\$26,000.00	\$110,000.00
Advertising Expense			
5430-101	Legal Advertising Expense	500.00	800.00
Advertising Expense Totals		\$500.00	\$800.00
Public Outreach			
5445-101	Public Education	16,000.00	15,000.00
Public Outreach Totals		\$16,000.00	\$15,000.00
Sub-Department 170 - Recycling Totals		\$177,210.00	\$257,383.00
Department 214 - Planning & Economic Development Totals		\$532,304.00	\$621,250.00

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Department **216 - GIS**

Salary and Benefits

5000-101	Gross Wages	185,042.00	191,572.00
5000-108	Part-Time Wages	.00	3,840.00
5001-101	FICA Tax	14,157.00	14,954.00
5001-102	Retirement Contribution	10,696.00	10,058.00
5001-103	Workers Comp Ins	228.00	287.00
5001-104	Unemployment Compensation Ins	906.00	1,100.00
5001-106	Medical Insurance	52,518.00	56,787.00
5001-107	HSA Contributions	2,001.00	2,000.00
5001-109	HSA PCHIPC	12,843.00	13,143.00
<i>Salary and Benefits Totals</i>		\$278,391.00	\$293,741.00

Supplies

5010-101	Office Supplies	200.00	200.00
5010-102	Copy/Printer Supplies	200.00	200.00
5020-104	Other Supplies	100.00	250.00
5020-108	Map Supplies	1,500.00	1,500.00
<i>Supplies Totals</i>		\$2,000.00	\$2,150.00

Utilities

5030-103	Landline Telephone Charge	900.00	950.00
5030-111	Cell Phone Emp. Reimb.	480.00	480.00
5035	Other Communication /Tech Equipment Expense	200.00	200.00
<i>Utilities Totals</i>		\$1,580.00	\$1,630.00

Rent & Lease

5055-101	Copier Lease	950.00	800.00
<i>Rent & Lease Totals</i>		\$950.00	\$800.00

Postage/Shipping Expenses

5025-101	Postage Expense	50.00	50.00
5025-102	Delivery/Freight Expense	50.00	50.00
<i>Postage/Shipping Expenses Totals</i>		\$100.00	\$100.00

Printing & Duplication

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5015-101	Printing & Duplication Expense	200.00	200.00
Printing & Duplication Totals		\$200.00	\$200.00
Repairs & Renovations			
5060-106	General Equipment Repairs	200.00	.00
Repairs & Renovations Totals		\$200.00	\$0.00
Travel Expense			
5400-101	Conference Fee	2,000.00	2,000.00
5400-102	Conference Travel Expense	4,000.00	4,000.00
5400-103	Conference Lodging	5,000.00	5,000.00
5400-104	Conference Meals	750.00	750.00
5415-101	General Mileage	500.00	500.00
5420-105	Staff Training Expense	1,500.00	1,500.00
Travel Expense Totals		\$13,750.00	\$13,750.00
Meals & Refreshments			
5425-101	Meal Allowance	200.00	200.00
Meals & Refreshments Totals		\$200.00	\$200.00
Contract Service			
5650-104	Contract SVC Software Maintenance Agreement	45,250.00	45,250.00
5650-111	Contract SVC Other Contract Agreements	21,061.00	21,061.00
Contract Service Totals		\$66,311.00	\$66,311.00
Other Operating Expense			
5800-101	Misc. Expense Other	500.00	500.00
Other Operating Expense Totals		\$500.00	\$500.00
Subscriptions & Memberships			
5500-101	Book, Magazine & Periodicals Subscriptions	50.00	50.00
5505-101	Professional Dues	750.00	750.00
Subscriptions & Memberships Totals		\$800.00	\$800.00
Capital Outlay			
5900-105	Fixed Assets Equipment	.00	8,970.00
Capital Outlay Totals		\$0.00	\$8,970.00
Advertising Expense			

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5430-102	Advertising Other Advertising	25.00	25.00
Advertising Expense Totals		\$25.00	\$25.00
Department 216 - GIS Totals		\$365,007.00	\$389,177.00
Department 219 - Register/Recorder			
Sub-Department 115 - Recorder of Deeds			
Salary and Benefits			
5000-101	Gross Wages	82,884.00	85,567.00
5001-101	FICA Tax	6,345.00	6,549.00
5001-102	Retirement Contribution	4,792.00	4,494.00
5001-103	Workers Comp Ins	28.00	36.00
5001-104	Unemployment Compensation Ins	302.00	326.00
5001-106	Medical Insurance	21,675.00	23,149.00
Salary and Benefits Totals		\$116,026.00	\$120,121.00
Supplies			
5010-101	Office Supplies	1,200.00	1,200.00
5010-102	Copy/Printer Supplies	1,000.00	1,000.00
5020-104	Other Supplies	500.00	300.00
Supplies Totals		\$2,700.00	\$2,500.00
Utilities			
5030-103	Landline Telephone Charge	525.00	550.00
Utilities Totals		\$525.00	\$550.00
Rent & Lease			
5055-101	Copier Lease	400.00	400.00
Rent & Lease Totals		\$400.00	\$400.00
Postage/Shipping Expenses			
5025-101	Postage Expense	750.00	1,000.00
5025-102	Delivery/Freight Expense	1,000.00	1,000.00
Postage/Shipping Expenses Totals		\$1,750.00	\$2,000.00
Travel Expense			
5400-101	Conference Fee	375.00	375.00
5400-102	Conference Travel Expense	200.00	200.00

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5400-104	Conference Meals	100.00	100.00
<i>Travel Expense Totals</i>		\$675.00	\$675.00
<i>Purchased Service</i>			
5600-104	Purchase Service Other	120.00	100.00
<i>Purchased Service Totals</i>		\$120.00	\$100.00
<i>Contract Service</i>			
5650-104	Contract SVC Software Maintenance Agreement	45,000.00	49,000.00
5650-111	Contract SVC Other Contract Agreements	7,000.00	8,000.00
<i>Contract Service Totals</i>		\$52,000.00	\$57,000.00
<i>Professional Service</i>			
5655-102	Professional SVC Solicitor Fee	2,000.00	2,000.00
<i>Professional Service Totals</i>		\$2,000.00	\$2,000.00
<i>Other Operating Expense</i>			
5800-101	Misc. Expense Other	100.00	.00
<i>Other Operating Expense Totals</i>		\$100.00	\$0.00
<i>Subscriptions & Memberships</i>			
5500-101	Book, Magazine & Periodicals Subscriptions	500.00	500.00
5505-101	Professional Dues	600.00	600.00
<i>Subscriptions & Memberships Totals</i>		\$1,100.00	\$1,100.00
Sub-Department 115 - Recorder of Deeds Totals		\$177,396.00	\$186,446.00
Sub-Department 121 - Register of Wills			
<i>Salary and Benefits</i>			
5000-101	Gross Wages	82,885.00	85,567.00
5001-101	FICA Tax	6,332.00	6,549.00
5001-102	Retirement Contribution	4,791.00	4,494.00
5001-103	Workers Comp Ins	28.00	35.00
5001-104	Unemployment Compensation Ins	302.00	326.00
5001-106	Medical Insurance	21,673.00	23,149.00
<i>Salary and Benefits Totals</i>		\$116,011.00	\$120,120.00
<i>Supplies</i>			
5010-101	Office Supplies	1,000.00	700.00

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5010-102	Copy/Printer Supplies	1,000.00	1,000.00
5020-104	Other Supplies	500.00	300.00
Supplies Totals		\$2,500.00	\$2,000.00
Utilities			
5030-103	Landline Telephone Charge	400.00	400.00
Utilities Totals		\$400.00	\$400.00
Rent & Lease			
5055-101	Copier Lease	400.00	400.00
Rent & Lease Totals		\$400.00	\$400.00
Postage/Shipping Expenses			
5025-101	Postage Expense	250.00	250.00
Postage/Shipping Expenses Totals		\$250.00	\$250.00
Travel Expense			
5400-101	Conference Fee	375.00	775.00
5400-102	Conference Travel Expense	100.00	100.00
5400-104	Conference Meals	50.00	50.00
5435-101	Other Travel Expense	20.00	20.00
Travel Expense Totals		\$545.00	\$945.00
Contract Service			
5650-104	Contract SVC Software Maintenance Agreement	5,400.00	6,000.00
5650-111	Contract SVC Other Contract Agreements	2,000.00	1,000.00
Contract Service Totals		\$7,400.00	\$7,000.00
Professional Service			
5655-102	Professional SVC Solicitor Fee	2,000.00	2,000.00
Professional Service Totals		\$2,000.00	\$2,000.00
Subscriptions & Memberships			
5500-101	Book, Magazine & Periodicals Subscriptions	500.00	500.00
5505-101	Professional Dues	500.00	500.00
Subscriptions & Memberships Totals		\$1,000.00	\$1,000.00
Sub-Department 121 - Register of Wills Totals		\$130,506.00	\$134,115.00
Department 219 - Register/Recorder Totals		\$307,902.00	\$320,561.00

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Department 222 - Sheriff

Sub-Department 122 - Sheriff

Salary and Benefits

5000-101	Gross Wages	454,374.00	404,638.00
5000-102	Overtime Wages	16,160.00	16,160.00
5000-103	On-Call Pay	15,901.00	15,901.00
5000-108	Part-Time Wages	55,308.00	54,336.00
5000-116	DUI Mobile Awareness	1,500.00	1,500.00
5001-101	FICA Tax	41,483.00	37,695.00
5001-102	Retirement Contribution	27,957.00	22,747.00
5001-103	Workers Comp Ins	11,946.00	10,169.00
5001-104	Unemployment Compensation Ins	3,876.00	3,809.00
5001-106	Medical Insurance	168,555.00	158,752.00
5001-107	HSA Contributions	2,000.00	.00
5001-109	HSA PCHIPC	22,074.00	.00
Salary and Benefits Totals		\$821,134.00	\$725,707.00

Supplies

5010-101	Office Supplies	3,200.00	3,200.00
5010-102	Copy/Printer Supplies	500.00	500.00
5010-107	Uniforms	5,500.00	5,500.00
5020-104	Other Supplies	4,000.00	4,000.00
Supplies Totals		\$13,200.00	\$13,200.00

Utilities

5030-102	Cell Phone Usage Expense	4,750.00	4,800.00
5030-103	Landline Telephone Charge	4,000.00	4,000.00
5035	Other Communication /Tech Equipment Expense	3,000.00	3,000.00
Utilities Totals		\$11,750.00	\$11,800.00

Rent & Lease

5055-101	Copier Lease	800.00	800.00
Rent & Lease Totals		\$800.00	\$800.00

Postage/Shipping Expenses

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5025-101	Postage Expense	1,500.00	2,000.00
5025-102	Delivery/Freight Expense	500.00	750.00
Postage/Shipping Expenses Totals		\$2,000.00	\$2,750.00
Printing & Duplication			
5015-101	Printing & Duplication Expense	450.00	550.00
Printing & Duplication Totals		\$450.00	\$550.00
Repairs & Renovations			
5060-101	Building Repairs	2,000.00	1,000.00
5060-106	General Equipment Repairs	750.00	750.00
Repairs & Renovations Totals		\$2,750.00	\$1,750.00
Vehicle Expense			
5200-101	Vehicle Fuel	18,000.00	18,000.00
5200-102	Vehicle Repairs & Maintenance	10,000.00	12,500.00
5200-103	Other Vehicle Expense	6,000.00	6,000.00
Vehicle Expense Totals		\$34,000.00	\$36,500.00
Travel Expense			
5400-101	Conference Fee	1,800.00	1,800.00
5400-102	Conference Travel Expense	500.00	500.00
5400-103	Conference Lodging	1,800.00	1,800.00
5400-104	Conference Meals	200.00	200.00
5415-101	General Mileage	200.00	200.00
5415-105	Transport Prisoners Mileage	1,000.00	1,000.00
5420-105	Staff Training Expense	5,000.00	5,000.00
5420-106	Training Meal Expense	300.00	300.00
5420-107	Training Travel Expense	1,000.00	1,000.00
5435-101	Other Travel Expense	300.00	2,000.00
Travel Expense Totals		\$12,100.00	\$13,800.00
Meals & Refreshments			
5425-101	Meal Allowance	750.00	750.00
Meals & Refreshments Totals		\$750.00	\$750.00
Purchased Service			

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5600-101	Purchase Service Maintenance Agreement	2,000.00	2,500.00
<i>Purchased Service Totals</i>		\$2,000.00	\$2,500.00
<i>Contract Service</i>			
5650-104	Contract SVC Software Maintenance Agreement	15,000.00	16,000.00
5650-111	Contract SVC Other Contract Agreements	500.00	500.00
<i>Contract Service Totals</i>		\$15,500.00	\$16,500.00
<i>Professional Service</i>			
5655-102	Professional SVC Solicitor Fee	6,000.00	7,500.00
5655-105	Professional SVC Other	500.00	500.00
5655-106	Professional SVC Medical Expense	1,200.00	1,200.00
<i>Professional Service Totals</i>		\$7,700.00	\$9,200.00
<i>Other Operating Expense</i>			
5800-101	Misc. Expense Other	1,000.00	1,000.00
5800-106	Late Fees	100.00	100.00
<i>Other Operating Expense Totals</i>		\$1,100.00	\$1,100.00
<i>Subscriptions & Memberships</i>			
5500-101	Book, Magazine & Periodicals Subscriptions	300.00	300.00
5505-101	Professional Dues	1,200.00	1,200.00
<i>Subscriptions & Memberships Totals</i>		\$1,500.00	\$1,500.00
<i>Capital Outlay</i>			
5900-101	Minor Equipment	5,000.00	5,000.00
5900-102	Minor Equipment Furniture	1,500.00	.00
5900-103	Building Renovation & Installation	3,000.00	.00
5900-105	Fixed Assets Equipment	11,498.00	23,213.00
5900-106	Fixed Assets Automobile	.00	55,000.00
<i>Capital Outlay Totals</i>		\$20,998.00	\$83,213.00
<i>Advertising Expense</i>			
5430-101	Legal Advertising Expense	500.00	500.00
<i>Advertising Expense Totals</i>		\$500.00	\$500.00
Sub-Department 122 - Sheriff Totals		\$948,232.00	\$922,120.00
Sub-Department 171 - Security			

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Salary and Benefits			
5000-101	Gross Wages	49,185.00	50,919.00
5001-101	FICA Tax	3,764.00	3,896.00
5001-102	Retirement Contribution	2,843.00	2,674.00
5001-103	Workers Comp Ins	1,388.00	1,538.00
5001-104	Unemployment Compensation Ins	302.00	325.00
5001-106	Medical Insurance	38,156.00	40,755.00
Salary and Benefits Totals		\$95,638.00	\$100,107.00
Supplies			
5010-101	Office Supplies	250.00	250.00
5010-102	Copy/Printer Supplies	100.00	100.00
5010-107	Uniforms	1,000.00	1,000.00
5020-104	Other Supplies	250.00	300.00
Supplies Totals		\$1,600.00	\$1,650.00
Utilities			
5030-103	Landline Telephone Charge	300.00	300.00
Utilities Totals		\$300.00	\$300.00
Postage/Shipping Expenses			
5025-102	Delivery/Freight Expense	100.00	100.00
Postage/Shipping Expenses Totals		\$100.00	\$100.00
Repairs & Renovations			
5060-106	General Equipment Repairs	250.00	250.00
Repairs & Renovations Totals		\$250.00	\$250.00
Travel Expense			
5420-105	Staff Training Expense	1,000.00	1,000.00
Travel Expense Totals		\$1,000.00	\$1,000.00
Meals & Refreshments			
5425-101	Meal Allowance	100.00	100.00
Meals & Refreshments Totals		\$100.00	\$100.00
Purchased Service			
5600-101	Purchase Service Maintenance Agreement	500.00	500.00

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<i>Purchased Service Totals</i>		\$500.00	\$500.00
<i>Other Operating Expense</i>			
5800-101	Misc. Expense Other	300.00	300.00
<i>Other Operating Expense Totals</i>		\$300.00	\$300.00
<i>Capital Outlay</i>			
5900-101	Minor Equipment	500.00	500.00
5900-102	Minor Equipment Furniture	500.00	.00
<i>Capital Outlay Totals</i>		\$1,000.00	\$500.00
Sub-Department 171 - Security Totals		\$100,788.00	\$104,807.00
Department 222 - Sheriff Totals		\$1,049,020.00	\$1,026,927.00
Department 223 - Coroner			
<i>Salary and Benefits</i>			
5000-101	Gross Wages	62,250.00	52,786.00
5000-103	On-Call Pay	2,000.00	2,000.00
5000-108	Part-Time Wages	2,400.00	13,400.00
5001-101	FICA Tax	4,917.00	5,220.00
5001-102	Retirement Contribution	2,963.00	2,772.00
5001-103	Workers Comp Ins	1,859.00	500.00
5001-104	Unemployment Compensation Ins	385.00	403.00
5001-106	Medical Insurance	23,926.00	40,755.00
<i>Salary and Benefits Totals</i>		\$100,700.00	\$117,836.00
<i>Supplies</i>			
5010-101	Office Supplies	500.00	500.00
5020-104	Other Supplies	500.00	250.00
<i>Supplies Totals</i>		\$1,000.00	\$750.00
<i>Utilities</i>			
5030-111	Cell Phone Emp. Reimb.	1,440.00	960.00
<i>Utilities Totals</i>		\$1,440.00	\$960.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	5.00	.00
5025-102	Delivery/Freight Expense	150.00	150.00

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<i>Postage/Shipping Expenses Totals</i>		\$155.00	\$150.00
<i>Vehicle Expense</i>			
5200-101	Vehicle Fuel	500.00	500.00
5200-102	Vehicle Repairs & Maintenance	500.00	500.00
<i>Vehicle Expense Totals</i>		\$1,000.00	\$1,000.00
<i>Travel Expense</i>			
5400-101	Conference Fee	3,000.00	3,000.00
5400-102	Conference Travel Expense	300.00	300.00
5400-103	Conference Lodging	1,200.00	1,200.00
5400-104	Conference Meals	300.00	300.00
<i>Travel Expense Totals</i>		\$4,800.00	\$4,800.00
<i>Purchased Service</i>			
5600-101	Purchase Service Maintenance Agreement	.00	310.00
<i>Purchased Service Totals</i>		\$0.00	\$310.00
<i>Professional Service</i>			
5655-101	Professional SVC Legal Fee	100.00	.00
5655-105	Professional SVC Other	1,000.00	1,050.00
5655-106	Professional SVC Medical Expense	24,000.00	24,000.00
<i>Professional Service Totals</i>		\$25,100.00	\$25,050.00
<i>Subscriptions & Memberships</i>			
5505-101	Professional Dues	700.00	700.00
<i>Subscriptions & Memberships Totals</i>		\$700.00	\$700.00
<i>Capital Outlay</i>			
5900-105	Fixed Assets Equipment	3,800.00	.00
<i>Capital Outlay Totals</i>		\$3,800.00	\$0.00
Department 223 - Coroner Totals		\$138,695.00	\$151,556.00
Department 224 - Prothonotary			
Sub-Department 124 - Prothonotary			
<i>Salary and Benefits</i>			
5000-101	Gross Wages	154,502.00	159,517.00
5001-101	FICA Tax	11,825.00	12,209.00

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5001-102	Retirement Contribution	8,932.00	8,377.00
5001-103	Workers Comp Ins	51.00	70.00
5001-104	Unemployment Compensation Ins	604.00	652.00
5001-106	Medical Insurance	77,755.00	77,528.00
Salary and Benefits Totals		\$253,669.00	\$258,353.00
Supplies			
5010-101	Office Supplies	2,000.00	2,200.00
5010-102	Copy/Printer Supplies	1,500.00	1,500.00
5020-104	Other Supplies	300.00	300.00
Supplies Totals		\$3,800.00	\$4,000.00
Utilities			
5030-103	Landline Telephone Charge	700.00	700.00
Utilities Totals		\$700.00	\$700.00
Rent & Lease			
5050-103	Other Rent	1,700.00	2,400.00
5055-101	Copier Lease	400.00	400.00
5055-103	Other Equipment Lease	500.00	500.00
Rent & Lease Totals		\$2,600.00	\$3,300.00
Postage/Shipping Expenses			
5025-101	Postage Expense	5,000.00	6,000.00
5025-102	Delivery/Freight Expense	500.00	500.00
Postage/Shipping Expenses Totals		\$5,500.00	\$6,500.00
Repairs & Renovations			
5060-101	Building Repairs	2,500.00	500.00
5060-106	General Equipment Repairs	500.00	500.00
Repairs & Renovations Totals		\$3,000.00	\$1,000.00
Travel Expense			
5400-101	Conference Fee	650.00	650.00
5400-102	Conference Travel Expense	300.00	300.00
5400-103	Conference Lodging	750.00	750.00
5400-104	Conference Meals	300.00	300.00

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5415-101	General Mileage	300.00	300.00
5420-105	Staff Training Expense	300.00	50.00
Travel Expense Totals		\$2,600.00	\$2,350.00
Meals & Refreshments			
5425-101	Meal Allowance	50.00	100.00
Meals & Refreshments Totals		\$50.00	\$100.00
Purchased Service			
5600-101	Purchase Service Maintenance Agreement	12,000.00	12,500.00
Purchased Service Totals		\$12,000.00	\$12,500.00
Contract Service			
5650-103	Contract SVC Building Service Cleaning Service	300.00	300.00
5650-110	Contract SVC Equipment Maintenance Agreement	1,000.00	1,000.00
Contract Service Totals		\$1,300.00	\$1,300.00
Professional Service			
5655-102	Professional SVC Solicitor Fee	1,500.00	1,500.00
5655-105	Professional SVC Other	30,050.00	35,000.00
Professional Service Totals		\$31,550.00	\$36,500.00
Other Operating Expense			
5800-101	Misc. Expense Other	300.00	500.00
5800-107	Bank Fees	300.00	50.00
Other Operating Expense Totals		\$600.00	\$550.00
Subscriptions & Memberships			
5500-101	Book, Magazine & Periodicals Subscriptions	350.00	500.00
5505-101	Professional Dues	600.00	600.00
Subscriptions & Memberships Totals		\$950.00	\$1,100.00
Capital Outlay			
5900-102	Minor Equipment Furniture	.00	500.00
5900-103	Building Renovation & Installation	2,500.00	2,750.00
5900-105	Fixed Assets Equipment	500.00	.00
Capital Outlay Totals		\$3,000.00	\$3,250.00
Advertising Expense			

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5430-101	Legal Advertising Expense	500.00	500.00
	<i>Advertising Expense Totals</i>	\$500.00	\$500.00
	Sub-Department 124 - Prothonotary Totals	\$321,819.00	\$332,003.00
	Sub-Department 125 - Clerk of Courts		
	<i>Salary and Benefits</i>		
5000-101	Gross Wages	81,313.00	84,131.00
5001-101	FICA Tax	6,226.00	6,442.00
5001-102	Retirement Contribution	4,700.00	3,892.00
5001-103	Workers Comp Ins	51.00	69.00
5001-104	Unemployment Compensation Ins	604.00	652.00
5001-106	Medical Insurance	43,597.00	41,045.00
	<i>Salary and Benefits Totals</i>	\$136,491.00	\$136,231.00
	<i>Supplies</i>		
5010-101	Office Supplies	2,000.00	2,000.00
5010-102	Copy/Printer Supplies	1,500.00	1,500.00
5020-104	Other Supplies	300.00	300.00
	<i>Supplies Totals</i>	\$3,800.00	\$3,800.00
	<i>Utilities</i>		
5030-103	Landline Telephone Charge	700.00	700.00
	<i>Utilities Totals</i>	\$700.00	\$700.00
	<i>Rent & Lease</i>		
5050-103	Other Rent	1,700.00	2,500.00
5055-101	Copier Lease	400.00	400.00
5055-103	Other Equipment Lease	.00	500.00
	<i>Rent & Lease Totals</i>	\$2,100.00	\$3,400.00
	<i>Postage/Shipping Expenses</i>		
5025-101	Postage Expense	5,000.00	6,000.00
5025-102	Delivery/Freight Expense	500.00	500.00
	<i>Postage/Shipping Expenses Totals</i>	\$5,500.00	\$6,500.00
	<i>Repairs & Renovations</i>		
5060-101	Building Repairs	2,500.00	.00

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5060-106	General Equipment Repairs	800.00	800.00
<i>Repairs & Renovations Totals</i>		\$3,300.00	\$800.00
<i>Travel Expense</i>			
5400-101	Conference Fee	650.00	650.00
5400-102	Conference Travel Expense	300.00	300.00
5400-103	Conference Lodging	750.00	750.00
5400-104	Conference Meals	300.00	300.00
5415-101	General Mileage	300.00	300.00
5420-105	Staff Training Expense	300.00	500.00
<i>Travel Expense Totals</i>		\$2,600.00	\$2,800.00
<i>Purchased Service</i>			
5600-101	Purchase Service Maintenance Agreement	8,500.00	9,000.00
<i>Purchased Service Totals</i>		\$8,500.00	\$9,000.00
<i>Contract Service</i>			
5650-103	Contract SVC Building Service Cleaning Service	300.00	300.00
5650-110	Contract SVC Equipment Maintenance Agreement	1,000.00	1,000.00
<i>Contract Service Totals</i>		\$1,300.00	\$1,300.00
<i>Professional Service</i>			
5655-102	Professional SVC Solicitor Fee	1,500.00	1,500.00
5655-105	Professional SVC Other	1,500.00	1,500.00
<i>Professional Service Totals</i>		\$3,000.00	\$3,000.00
<i>Other Operating Expense</i>			
5800-101	Misc. Expense Other	200.00	500.00
5800-107	Bank Fees	300.00	500.00
<i>Other Operating Expense Totals</i>		\$500.00	\$1,000.00
<i>Subscriptions & Memberships</i>			
5500-101	Book, Magazine & Periodicals Subscriptions	350.00	500.00
5505-101	Professional Dues	600.00	600.00
<i>Subscriptions & Memberships Totals</i>		\$950.00	\$1,100.00
<i>Capital Outlay</i>			
5900-102	Minor Equipment Furniture	.00	500.00

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5900-103	Building Renovation & Installation	.00	2,750.00
5900-105	Fixed Assets Equipment	10,000.00	.00
<i>Capital Outlay Totals</i>		\$10,000.00	\$3,250.00
<i>Advertising Expense</i>			
5430-101	Legal Advertising Expense	500.00	500.00
<i>Advertising Expense Totals</i>		\$500.00	\$500.00
Sub-Department 125 - Clerk of Courts Totals		\$179,241.00	\$173,381.00
Sub-Department 173 - Clerk of Courts Fines/Fees			
<i>Postage/Shipping Expenses</i>			
5025-102	Delivery/Freight Expense	300.00	400.00
<i>Postage/Shipping Expenses Totals</i>		\$300.00	\$400.00
<i>Professional Service</i>			
5655-105	Professional SVC Other	.00	300.00
5655-108	Professional SVC Agency	15,000.00	13,000.00
<i>Professional Service Totals</i>		\$15,000.00	\$13,300.00
Sub-Department 173 - Clerk of Courts Fines/Fees Totals		\$15,300.00	\$13,700.00
Department 224 - Prothonotary Totals		\$516,360.00	\$519,084.00
Department 227 - Domestic Relations			
<i>Salary and Benefits</i>			
5000-101	Gross Wages	359,035.00	359,380.00
5001-101	FICA Tax	27,472.00	27,499.00
5001-102	Retirement Contribution	20,756.00	18,870.00
5001-103	Workers Comp Ins	334.00	418.00
5001-104	Unemployment Compensation Ins	2,416.00	2,618.00
5001-106	Medical Insurance	202,967.00	206,853.00
5001-107	HSA Contributions	2,001.00	2,000.00
5001-109	HSA PCHIPC	34,445.00	35,251.00
<i>Salary and Benefits Totals</i>		\$649,426.00	\$652,889.00
<i>Supplies</i>			
5010-101	Office Supplies	2,200.00	1,750.00
5010-102	Copy/Printer Supplies	3,000.00	3,000.00

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5020-104	Other Supplies	1,000.00	800.00
<i>Supplies Totals</i>		\$6,200.00	\$5,550.00
<i>Utilities</i>			
5030-103	Landline Telephone Charge	3,400.00	3,400.00
<i>Utilities Totals</i>		\$3,400.00	\$3,400.00
<i>Rent & Lease</i>			
5055-103	Other Equipment Lease	500.00	500.00
<i>Rent & Lease Totals</i>		\$500.00	\$500.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	5,500.00	5,500.00
5025-102	Delivery/Freight Expense	150.00	100.00
<i>Postage/Shipping Expenses Totals</i>		\$5,650.00	\$5,600.00
<i>Printing & Duplication</i>			
5015-101	Printing & Duplication Expense	700.00	700.00
<i>Printing & Duplication Totals</i>		\$700.00	\$700.00
<i>Repairs & Renovations</i>			
5060-106	General Equipment Repairs	500.00	500.00
<i>Repairs & Renovations Totals</i>		\$500.00	\$500.00
<i>Travel Expense</i>			
5400-101	Conference Fee	3,250.00	3,250.00
5400-102	Conference Travel Expense	3,000.00	2,500.00
5400-103	Conference Lodging	6,050.00	6,050.00
5400-104	Conference Meals	1,700.00	1,500.00
5415-101	General Mileage	650.00	600.00
<i>Travel Expense Totals</i>		\$14,650.00	\$13,900.00
<i>Contract Service</i>			
5650-111	Contract SVC Other Contract Agreements	900.00	1,200.00
<i>Contract Service Totals</i>		\$900.00	\$1,200.00
<i>Professional Service</i>			
5655-103	Professional SVC Accounting/Audit Fee	3,200.00	3,300.00
5655-105	Professional SVC Other	15,000.00	15,000.00

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5655-106	Professional SVC Medical Expense	600.00	500.00
5655-111	Professional SVC Sheriff Fee	2,500.00	2,500.00
Professional Service Totals		\$21,300.00	\$21,300.00
Other Operating Expense			
5800-101	Misc. Expense Other	150.00	200.00
Other Operating Expense Totals		\$150.00	\$200.00
Subscriptions & Memberships			
5500-101	Book, Magazine & Periodicals Subscriptions	2,000.00	2,000.00
5505-101	Professional Dues	500.00	500.00
Subscriptions & Memberships Totals		\$2,500.00	\$2,500.00
Capital Outlay			
5900-101	Minor Equipment	650.00	500.00
5900-102	Minor Equipment Furniture	800.00	600.00
5900-105	Fixed Assets Equipment	1,750.00	1,750.00
Capital Outlay Totals		\$3,200.00	\$2,850.00
Advertising Expense			
5430-101	Legal Advertising Expense	500.00	250.00
Advertising Expense Totals		\$500.00	\$250.00
Department 227 - Domestic Relations Totals		\$709,576.00	\$711,339.00
Department 228 - Public Defender			
Salary and Benefits			
5000-101	Gross Wages	192,677.00	164,627.00
5000-102	Overtime Wages	1,000.00	1,000.00
5000-108	Part-Time Wages	.00	26,364.00
5000-115	Transcript Fee Pay	1,000.00	1,000.00
5001-101	FICA Tax	14,741.00	14,614.00
5001-102	Retirement Contribution	9,599.00	8,644.00
5001-103	Workers Comp Ins	293.00	312.00
5001-104	Unemployment Compensation Ins	905.00	993.00
5001-106	Medical Insurance	38,156.00	77,377.00
Salary and Benefits Totals		\$258,371.00	\$294,931.00

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<i>Supplies</i>			
5010-101	Office Supplies	5,000.00	5,000.00
5010-102	Copy/Printer Supplies	4,000.00	4,000.00
5020-104	Other Supplies	2,000.00	3,000.00
<i>Supplies Totals</i>		\$11,000.00	\$12,000.00
<i>Utilities</i>			
5030-102	Cell Phone Usage Expense	.00	1,200.00
5030-103	Landline Telephone Charge	2,000.00	2,000.00
<i>Utilities Totals</i>		\$2,000.00	\$3,200.00
<i>Rent & Lease</i>			
5055-101	Copier Lease	800.00	900.00
5055-103	Other Equipment Lease	400.00	400.00
<i>Rent & Lease Totals</i>		\$1,200.00	\$1,300.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	3,000.00	3,000.00
5025-102	Delivery/Freight Expense	200.00	300.00
<i>Postage/Shipping Expenses Totals</i>		\$3,200.00	\$3,300.00
<i>Printing & Duplication</i>			
5015-101	Printing & Duplication Expense	2,000.00	2,000.00
<i>Printing & Duplication Totals</i>		\$2,000.00	\$2,000.00
<i>Repairs & Renovations</i>			
5060-101	Building Repairs	500.00	500.00
5060-106	General Equipment Repairs	500.00	600.00
<i>Repairs & Renovations Totals</i>		\$1,000.00	\$1,100.00
<i>Travel Expense</i>			
5400-101	Conference Fee	800.00	900.00
5400-103	Conference Lodging	400.00	450.00
<i>Travel Expense Totals</i>		\$1,200.00	\$1,350.00
<i>Purchased Service</i>			
5600-104	Purchase Service Other	600.00	600.00
<i>Purchased Service Totals</i>		\$600.00	\$600.00

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Contract Service

5650-108	Contract SVC Expert Witness Fee	8,000.00	8,000.00
5650-111	Contract SVC Other Contract Agreements	4,000.00	4,000.00
5650-114	Contract SVC Transcribing Service	4,000.00	4,000.00
<i>Contract Service Totals</i>		\$16,000.00	\$16,000.00

Professional Service

5655-101	Professional SVC Legal Fee	5,000.00	6,500.00
5655-105	Professional SVC Other	115,453.00	140,046.00
5655-115	Professional SVC Interpreter Service	7,500.00	7,500.00
<i>Professional Service Totals</i>		\$127,953.00	\$154,046.00

Other Operating Expense

5800-101	Misc. Expense Other	.00	200.00
<i>Other Operating Expense Totals</i>		\$0.00	\$200.00

Subscriptions & Memberships

5500-101	Book, Magazine & Periodicals Subscriptions	850.00	1,800.00
5505-101	Professional Dues	850.00	850.00
<i>Subscriptions & Memberships Totals</i>		\$1,700.00	\$2,650.00

Capital Outlay

5900-101	Minor Equipment	3,000.00	500.00
5900-105	Fixed Assets Equipment	6,500.00	.00
<i>Capital Outlay Totals</i>		\$9,500.00	\$500.00

Department **228 - Public Defender** Totals \$435,724.00 \$493,177.00

Department **229 - District Attorney**

Salary and Benefits

5000-101	Gross Wages	321,616.00	336,297.00
5000-108	Part-Time Wages	22,921.00	24,042.00
5000-115	Transcript Fee Pay	1,000.00	1,000.00
5001-101	FICA Tax	22,775.00	23,749.00
5001-102	Retirement Contribution	18,641.00	17,657.00
5001-103	Workers Comp Ins	84.00	112.00
5001-104	Unemployment Compensation Ins	906.00	975.00

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5001-106	Medical Insurance	42,699.00	45,606.00
<i>Salary and Benefits Totals</i>		\$430,642.00	\$449,438.00
<i>Supplies</i>			
5010-101	Office Supplies	7,000.00	7,000.00
<i>Supplies Totals</i>		\$7,000.00	\$7,000.00
<i>Utilities</i>			
5030-102	Cell Phone Usage Expense	1,000.00	1,000.00
5030-103	Landline Telephone Charge	1,000.00	1,000.00
5035	Other Communication /Tech Equipment Expense	300.00	300.00
<i>Utilities Totals</i>		\$2,300.00	\$2,300.00
<i>Rent & Lease</i>			
5055-101	Copier Lease	850.00	850.00
5055-103	Other Equipment Lease	200.00	200.00
<i>Rent & Lease Totals</i>		\$1,050.00	\$1,050.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	4,500.00	4,500.00
5025-102	Delivery/Freight Expense	100.00	100.00
<i>Postage/Shipping Expenses Totals</i>		\$4,600.00	\$4,600.00
<i>Printing & Duplication</i>			
5015-101	Printing & Duplication Expense	2,000.00	2,000.00
<i>Printing & Duplication Totals</i>		\$2,000.00	\$2,000.00
<i>Travel Expense</i>			
5400-101	Conference Fee	4,500.00	4,500.00
5400-102	Conference Travel Expense	8,000.00	8,000.00
5415-101	General Mileage	300.00	300.00
5420-105	Staff Training Expense	400.00	400.00
<i>Travel Expense Totals</i>		\$13,200.00	\$13,200.00
<i>Meals & Refreshments</i>			
5425-101	Meal Allowance	200.00	200.00
5425-104	Witness Meals & Refreshment	300.00	300.00
<i>Meals & Refreshments Totals</i>		\$500.00	\$500.00

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Purchased Service

5600-101	Purchase Service Maintenance Agreement	3,000.00	5,000.00
<i>Purchased Service Totals</i>		\$3,000.00	\$5,000.00

Contract Service

5650-103	Contract SVC Building Service Cleaning Service	300.00	300.00
5650-108	Contract SVC Expert Witness Fee	15,000.00	15,000.00
5650-114	Contract SVC Transcribing Service	4,500.00	4,500.00
5650-122	Contracted SVC Extradition exp	12,500.00	30,000.00
<i>Contract Service Totals</i>		\$32,300.00	\$49,800.00

Professional Service

5655-103	Professional SVC Accounting/Audit Fee	1,050.00	1,100.00
5655-106	Professional SVC Medical Expense	30,000.00	30,000.00
5655-135	Professional SVC ADA Exp	99,167.00	101,150.00
<i>Professional Service Totals</i>		\$130,217.00	\$132,250.00

Other Operating Expense

5800-115	Misc. Witness Expenses	2,500.00	2,500.00
<i>Other Operating Expense Totals</i>		\$2,500.00	\$2,500.00

Subscriptions & Memberships

5500-101	Book, Magazine & Periodicals Subscriptions	600.00	900.00
5505-101	Professional Dues	3,700.00	4,500.00
<i>Subscriptions & Memberships Totals</i>		\$4,300.00	\$5,400.00

Capital Outlay

5900-102	Minor Equipment Furniture	1,000.00	1,000.00
5900-105	Fixed Assets Equipment	4,000.00	6,000.00
<i>Capital Outlay Totals</i>		\$5,000.00	\$7,000.00

Department **229 - District Attorney** Totals \$638,609.00 \$682,038.00

Department **231 - Judicial**

Sub-Department **130 - Law Library**

Purchased Service

5600-103	Purchase Service License Fee Agreement	13,116.00	15,000.00
<i>Purchased Service Totals</i>		\$13,116.00	\$15,000.00

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Subscriptions & Memberships

5500-101	Book, Magazine & Periodicals Subscriptions	.00	5,500.00
Subscriptions & Memberships Totals		\$0.00	\$5,500.00
Sub-Department 130 - Law Library Totals		\$13,116.00	\$20,500.00

Sub-Department 131 - Judicial

Salary and Benefits

5000-101	Gross Wages	117,537.00	122,856.00
5001-101	FICA Tax	8,994.00	9,402.00
5001-102	Retirement Contribution	6,795.00	6,452.00
5001-103	Workers Comp Ins	84.00	112.00
5001-104	Unemployment Compensation Ins	906.00	975.00
5001-106	Medical Insurance	52,392.00	30,404.00
Salary and Benefits Totals		\$186,708.00	\$170,201.00

Supplies

5010-101	Office Supplies	2,000.00	500.00
5010-102	Copy/Printer Supplies	1,000.00	.00
5020-104	Other Supplies	400.00	.00
Supplies Totals		\$3,400.00	\$500.00

Utilities

5030-103	Landline Telephone Charge	1,700.00	1,800.00
Utilities Totals		\$1,700.00	\$1,800.00

Postage/Shipping Expenses

5025-101	Postage Expense	300.00	200.00
Postage/Shipping Expenses Totals		\$300.00	\$200.00

Travel Expense

5400-101	Conference Fee	1,500.00	325.00
5400-102	Conference Travel Expense	450.00	.00
5420-105	Staff Training Expense	900.00	.00
Travel Expense Totals		\$2,850.00	\$325.00

Contract Service

5650-114	Contract SVC Transcribing Service	4,500.00	6,500.00
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Union County Budget Worksheet Report

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		Contract Service Totals	\$4,500.00	\$6,500.00
Professional Service				
5655-105	Professional SVC Other		750.00	.00
		Professional Service Totals	\$750.00	\$0.00
Other Operating Expense				
5800-101	Misc. Expense Other		500.00	200.00
		Other Operating Expense Totals	\$500.00	\$200.00
Subscriptions & Memberships				
5500-101	Book, Magazine & Periodicals Subscriptions		3,750.00	.00
5505-101	Professional Dues		750.00	325.00
		Subscriptions & Memberships Totals	\$4,500.00	\$325.00
Reimbursements & Contributions				
5670-103	Contribution Mediation Expense		20,000.00	20,000.00
5670-104	Contributions Snyder County		57,358.00	100,300.00
		Reimbursements & Contributions Totals	\$77,358.00	\$120,300.00
Capital Outlay				
5900-101	Minor Equipment		1,500.00	.00
5900-102	Minor Equipment Furniture		1,000.00	.00
		Capital Outlay Totals	\$2,500.00	\$0.00
Advertising Expense				
5430-101	Legal Advertising Expense		500.00	500.00
		Advertising Expense Totals	\$500.00	\$500.00
Sub-Department 131 - Judicial Totals			\$285,566.00	\$300,851.00
Sub-Department 137 - Jury Administrator				
Salary and Benefits				
5000-108	Part-Time Wages		5,050.00	5,050.00
5001-101	FICA Tax		388.00	388.00
5001-103	Workers Comp Ins		4.00	5.00
5001-104	Unemployment Compensation Ins		153.00	165.00
		Salary and Benefits Totals	\$5,595.00	\$5,608.00
Supplies				

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5010-101	Office Supplies	750.00	750.00
5010-102	Copy/Printer Supplies	150.00	.00
Supplies Totals		\$900.00	\$750.00
Utilities			
5030-103	Landline Telephone Charge	300.00	300.00
Utilities Totals		\$300.00	\$300.00
Rent & Lease			
5055-101	Copier Lease	800.00	800.00
Rent & Lease Totals		\$800.00	\$800.00
Postage/Shipping Expenses			
5025-101	Postage Expense	1,400.00	1,400.00
Postage/Shipping Expenses Totals		\$1,400.00	\$1,400.00
Capital Outlay			
5900-102	Minor Equipment Furniture	1,000.00	.00
Capital Outlay Totals		\$1,000.00	\$0.00
Sub-Department 137 - Jury Administrator Totals		\$9,995.00	\$8,858.00
Sub-Department 146 - Court Reporter			
Salary and Benefits			
5000-101	Gross Wages	91,177.00	94,555.00
5000-115	Transcript Fee Pay	7,500.00	7,500.00
5001-101	FICA Tax	7,551.00	7,809.00
5001-102	Retirement Contribution	5,646.00	5,359.00
5001-103	Workers Comp Ins	81.00	86.00
5001-104	Unemployment Compensation Ins	604.00	650.00
5001-106	Medical Insurance	38,156.00	40,755.00
Salary and Benefits Totals		\$150,715.00	\$156,714.00
Supplies			
5010-102	Copy/Printer Supplies	150.00	150.00
Supplies Totals		\$150.00	\$150.00
Utilities			
5030-103	Landline Telephone Charge	200.00	200.00

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		Utilities Totals	\$200.00	\$200.00
Travel Expense				
5400-101	Conference Fee		200.00	395.00
5400-102	Conference Travel Expense		100.00	100.00
5400-103	Conference Lodging		700.00	550.00
		Travel Expense Totals	\$1,000.00	\$1,045.00
Purchased Service				
5600-101	Purchase Service Maintenance Agreement		695.00	695.00
		Purchased Service Totals	\$695.00	\$695.00
Subscriptions & Memberships				
5505-101	Professional Dues		515.00	515.00
		Subscriptions & Memberships Totals	\$515.00	\$515.00
Sub-Department 146 - Court Reporter		Totals	\$153,275.00	\$159,319.00
Sub-Department 147 - Courts				
Salary and Benefits				
5000-108	Part-Time Wages		6,080.00	6,080.00
5001-101	FICA Tax		468.00	468.00
5001-103	Workers Comp Ins		6.00	6.00
5001-104	Unemployment Compensation Ins		184.00	198.00
		Salary and Benefits Totals	\$6,738.00	\$6,752.00
Supplies				
5010-101	Office Supplies		250.00	250.00
5010-102	Copy/Printer Supplies		700.00	800.00
5020-104	Other Supplies		100.00	150.00
		Supplies Totals	\$1,050.00	\$1,200.00
Utilities				
5030-103	Landline Telephone Charge		200.00	200.00
5035	Other Communication /Tech Equipment Expense		250.00	.00
		Utilities Totals	\$450.00	\$200.00
Rent & Lease				
5055-101	Copier Lease		800.00	800.00

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5055-103	Other Equipment Lease	300.00	.00
<i>Rent & Lease Totals</i>		\$1,100.00	\$800.00
<i>Postage/Shipping Expenses</i>			
5025-102	Delivery/Freight Expense	50.00	.00
<i>Postage/Shipping Expenses Totals</i>		\$50.00	\$0.00
<i>Printing & Duplication</i>			
5015-101	Printing & Duplication Expense	250.00	.00
<i>Printing & Duplication Totals</i>		\$250.00	\$0.00
<i>Travel Expense</i>			
5400-101	Conference Fee	1,000.00	1,200.00
5400-102	Conference Travel Expense	450.00	200.00
5415-101	General Mileage	.00	200.00
5415-107	Jury Mileage	2,500.00	2,500.00
<i>Travel Expense Totals</i>		\$3,950.00	\$4,100.00
<i>Meals & Refreshments</i>			
5425-103	Jury Meals & Refreshment	2,500.00	1,500.00
<i>Meals & Refreshments Totals</i>		\$2,500.00	\$1,500.00
<i>Contract Service</i>			
5650-103	Contract SVC Building Service Cleaning Service	3,600.00	.00
5650-107	Contract SVC Jury Fee	9,000.00	8,000.00
5650-108	Contract SVC Expert Witness Fee	10,000.00	.00
5650-114	Contract SVC Transcribing Service	1,500.00	.00
5650-115	Contract SVC Conflict Counsel Service Fee	50,000.00	50,000.00
<i>Contract Service Totals</i>		\$74,100.00	\$58,000.00
<i>Professional Service</i>			
5655-105	Professional SVC Other	1,000.00	2,500.00
5655-106	Professional SVC Medical Expense	3,000.00	.00
5655-109	Professional SVC Arbitration Fee	5,000.00	4,000.00
5655-110	Professional SVC Court Appoint Counsel	55,000.00	55,000.00
5655-111	Professional SVC Sheriff Fee	18,500.00	18,500.00
5655-115	Professional SVC Interpreter Service	10,000.00	12,200.00

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5655-147	Professional SVC Pre Trial Mental Health Eval	9,000.00	7,000.00
5655-148	Professional SVC HM Hearing Officer/Admits	3,000.00	1,000.00
Professional Service Totals		\$104,500.00	\$100,200.00
Other Operating Expense			
5800-113	Misc Murder Trial Expense	5,500.00	5,000.00
5800-120	Special Civil Cases	12,000.00	15,000.00
Other Operating Expense Totals		\$17,500.00	\$20,000.00
Subscriptions & Memberships			
5505-101	Professional Dues	600.00	400.00
Subscriptions & Memberships Totals		\$600.00	\$400.00
Capital Outlay			
5900-101	Minor Equipment	.00	650.00
5900-102	Minor Equipment Furniture	.00	5,400.00
5900-105	Fixed Assets Equipment	.00	8,500.00
Capital Outlay Totals		\$0.00	\$14,550.00
Sub-Department 147 - Courts Totals		\$212,788.00	\$207,702.00
Department 231 - Judicial Totals		\$674,740.00	\$697,230.00
Department 232 - District Justice #1			
Salary and Benefits			
5000-101	Gross Wages	89,344.00	92,372.00
5001-101	FICA Tax	6,838.00	7,067.00
5001-102	Retirement Contribution	4,846.00	4,851.00
5001-103	Workers Comp Ins	105.00	99.00
5001-104	Unemployment Compensation Ins	579.00	650.00
5001-106	Medical Insurance	34,157.00	36,889.00
Salary and Benefits Totals		\$135,869.00	\$141,928.00
Supplies			
5010-101	Office Supplies	2,500.00	2,500.00
5010-102	Copy/Printer Supplies	2,500.00	2,500.00
5020-104	Other Supplies	500.00	500.00
Supplies Totals		\$5,500.00	\$5,500.00

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Utilities

5030-103	Landline Telephone Charge	1,400.00	1,400.00
5035	Other Communication /Tech Equipment Expense	.00	240.00
Utilities Totals		\$1,400.00	\$1,640.00

Rent & Lease

5055-101	Copier Lease	800.00	900.00
Rent & Lease Totals		\$800.00	\$900.00

Postage/Shipping Expenses

5025-101	Postage Expense	9,000.00	9,000.00
5025-102	Delivery/Freight Expense	200.00	200.00
Postage/Shipping Expenses Totals		\$9,200.00	\$9,200.00

Repairs & Renovations

5060-106	General Equipment Repairs	250.00	250.00
Repairs & Renovations Totals		\$250.00	\$250.00

Travel Expense

5400-101	Conference Fee	50.00	50.00
5400-102	Conference Travel Expense	50.00	50.00
5400-103	Conference Lodging	200.00	200.00
5400-104	Conference Meals	150.00	150.00
5415-101	General Mileage	150.00	150.00
5415-109	Constable Mileage	2,500.00	2,800.00
5420-105	Staff Training Expense	150.00	150.00
Travel Expense Totals		\$3,250.00	\$3,550.00

Contract Service

5650-109	Contract SVC Constable Fee	6,500.00	6,500.00
Contract Service Totals		\$6,500.00	\$6,500.00

Professional Service

5655-115	Professional SVC Interpreter Service	1,000.00	1,000.00
Professional Service Totals		\$1,000.00	\$1,000.00

Other Operating Expense

5800-101	Misc. Expense Other	500.00	500.00
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5810	Unclaimed Property Turn Over	500.00	500.00
<i>Other Operating Expense Totals</i>		\$1,000.00	\$1,000.00
<i>Subscriptions & Memberships</i>			
5500-101	Book, Magazine & Periodicals Subscriptions	900.00	800.00
<i>Subscriptions & Memberships Totals</i>		\$900.00	\$800.00
<i>Capital Outlay</i>			
5900-101	Minor Equipment	500.00	3,500.00
<i>Capital Outlay Totals</i>		\$500.00	\$3,500.00
<i>Insurances</i>			
5700-104	Fidelity Bond	.00	800.00
<i>Insurances Totals</i>		\$0.00	\$800.00
Department 232 - District Justice #1 Totals		\$166,169.00	\$176,568.00
Department 233 - District Justice #2			
<i>Salary and Benefits</i>			
5000-101	Gross Wages	88,089.00	95,552.00
5001-101	FICA Tax	6,740.00	7,311.00
5001-102	Retirement Contribution	5,093.00	5,017.00
5001-103	Workers Comp Ins	63.00	89.00
5001-104	Unemployment Compensation Ins	604.00	975.00
<i>Salary and Benefits Totals</i>		\$100,589.00	\$108,944.00
<i>Supplies</i>			
5010-101	Office Supplies	2,000.00	2,000.00
5010-102	Copy/Printer Supplies	2,000.00	2,500.00
5020-104	Other Supplies	400.00	1,000.00
<i>Supplies Totals</i>		\$4,400.00	\$5,500.00
<i>Utilities</i>			
5030-103	Landline Telephone Charge	3,800.00	3,800.00
<i>Utilities Totals</i>		\$3,800.00	\$3,800.00
<i>Rent & Lease</i>			
5055-101	Copier Lease	800.00	800.00
5055-103	Other Equipment Lease	1,000.00	1,000.00

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<i>Rent & Lease Totals</i>		\$1,800.00	\$1,800.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	8,000.00	10,000.00
5025-102	Delivery/Freight Expense	100.00	100.00
<i>Postage/Shipping Expenses Totals</i>		\$8,100.00	\$10,100.00
<i>Travel Expense</i>			
5415-101	General Mileage	150.00	150.00
5415-109	Constable Mileage	7,500.00	8,000.00
5420-105	Staff Training Expense	.00	500.00
<i>Travel Expense Totals</i>		\$7,650.00	\$8,650.00
<i>Contract Service</i>			
5650-109	Contract SVC Constable Fee	15,000.00	15,000.00
<i>Contract Service Totals</i>		\$15,000.00	\$15,000.00
<i>Professional Service</i>			
5655-115	Professional SVC Interpreter Service	150.00	150.00
<i>Professional Service Totals</i>		\$150.00	\$150.00
<i>Other Operating Expense</i>			
5800-101	Misc. Expense Other	150.00	150.00
5810	Unclaimed Property Turn Over	250.00	250.00
<i>Other Operating Expense Totals</i>		\$400.00	\$400.00
<i>Subscriptions & Memberships</i>			
5500-101	Book, Magazine & Periodicals Subscriptions	500.00	500.00
<i>Subscriptions & Memberships Totals</i>		\$500.00	\$500.00
<i>Capital Outlay</i>			
5900-101	Minor Equipment	.00	250.00
<i>Capital Outlay Totals</i>		\$0.00	\$250.00
Department 233 - District Justice #2 Totals		\$142,389.00	\$155,094.00

Department 235 - Victim/Witness

Salary and Benefits

5000-109	Part-Time Adult Vic/Wit Wages	41,000.00	42,326.00
5000-110	Part-Time Juv. Vic/Wit Wages	5,423.00	5,616.00

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5001-101	FICA Tax	3,703.00	3,669.00
5001-102	Retirement Contribution	2,798.00	2,518.00
5001-103	Workers Comp Ins	35.00	44.00
5001-104	Unemployment Compensation Ins	302.00	325.00
Salary and Benefits Totals		\$53,261.00	\$54,498.00
Supplies			
5010-101	Office Supplies	1,000.00	1,000.00
5010-102	Copy/Printer Supplies	300.00	500.00
5010-106	Food Expense	150.00	100.00
5020-104	Other Supplies	500.00	500.00
Supplies Totals		\$1,950.00	\$2,100.00
Utilities			
5030-103	Landline Telephone Charge	500.00	500.00
Utilities Totals		\$500.00	\$500.00
Rent & Lease			
5055-101	Copier Lease	800.00	800.00
Rent & Lease Totals		\$800.00	\$800.00
Postage/Shipping Expenses			
5025-101	Postage Expense	1,200.00	1,300.00
Postage/Shipping Expenses Totals		\$1,200.00	\$1,300.00
Travel Expense			
5400-101	Conference Fee	200.00	200.00
5400-102	Conference Travel Expense	300.00	300.00
5400-103	Conference Lodging	250.00	250.00
5400-104	Conference Meals	100.00	100.00
5415-101	General Mileage	300.00	300.00
Travel Expense Totals		\$1,150.00	\$1,150.00
Other Operating Expense			
5800-101	Misc. Expense Other	1,000.00	1,000.00
Other Operating Expense Totals		\$1,000.00	\$1,000.00
Advertising Expense			

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5430-101	Legal Advertising Expense	100.00	100.00
	<i>Advertising Expense Totals</i>	\$100.00	\$100.00
Department	235 - Victim/Witness Totals	\$59,961.00	\$61,448.00
Department	236 - County Administration		
Sub-Department	101 - Commissioners		
	<i>Salary and Benefits</i>		
5000-101	Gross Wages	478,432.00	497,412.00
5000-108	Part-Time Wages	25,511.00	24,368.00
5001-101	FICA Tax	38,559.00	39,923.00
5001-102	Retirement Contribution	27,721.00	26,116.00
5001-103	Workers Comp Ins	300.00	373.00
5001-104	Unemployment Compensation Ins	1,208.00	1,318.00
5001-106	Medical Insurance	67,399.00	67,718.00
5001-107	HSA Contributions	4,002.00	4,000.00
5001-109	HSA PCHIPC	25,422.00	26,693.00
	<i>Salary and Benefits Totals</i>	\$668,554.00	\$687,921.00
	<i>Supplies</i>		
5010-101	Office Supplies	2,500.00	2,500.00
5010-102	Copy/Printer Supplies	2,500.00	2,500.00
5020-104	Other Supplies	200.00	200.00
	<i>Supplies Totals</i>	\$5,200.00	\$5,200.00
	<i>Utilities</i>		
5030-103	Landline Telephone Charge	1,350.00	1,300.00
	<i>Utilities Totals</i>	\$1,350.00	\$1,300.00
	<i>Rent & Lease</i>		
5055-101	Copier Lease	400.00	400.00
	<i>Rent & Lease Totals</i>	\$400.00	\$400.00
	<i>Postage/Shipping Expenses</i>		
5025-101	Postage Expense	1,800.00	1,800.00
5025-102	Delivery/Freight Expense	50.00	50.00
	<i>Postage/Shipping Expenses Totals</i>	\$1,850.00	\$1,850.00

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Printing & Duplication			
5015-101	Printing & Duplication Expense	800.00	800.00
Printing & Duplication Totals		\$800.00	\$800.00
Travel Expense			
5400-101	Conference Fee	6,500.00	4,500.00
5400-102	Conference Travel Expense	1,600.00	1,500.00
5400-103	Conference Lodging	9,500.00	9,500.00
5400-104	Conference Meals	200.00	200.00
5400-105	Misc. Conference Expense	30.00	30.00
5415-101	General Mileage	200.00	350.00
5420-105	Staff Training Expense	1,500.00	1,000.00
Travel Expense Totals		\$19,530.00	\$17,080.00
Meals & Refreshments			
5425-101	Meal Allowance	500.00	500.00
Meals & Refreshments Totals		\$500.00	\$500.00
Subscriptions & Memberships			
5505-101	Professional Dues	12,200.00	12,500.00
Subscriptions & Memberships Totals		\$12,200.00	\$12,500.00
Capital Outlay			
5900-101	Minor Equipment	.00	500.00
5900-105	Fixed Assets Equipment	.00	3,500.00
Capital Outlay Totals		\$0.00	\$4,000.00
Advertising Expense			
5430-101	Legal Advertising Expense	2,000.00	2,500.00
Advertising Expense Totals		\$2,000.00	\$2,500.00
Sub-Department 101 - Commissioners Totals		\$712,384.00	\$734,051.00
Sub-Department 102 - Solicitor			
Professional Service			
5655-101	Professional SVC Legal Fee	2,750.00	2,750.00
Professional Service Totals		\$2,750.00	\$2,750.00
Sub-Department 102 - Solicitor Totals		\$2,750.00	\$2,750.00

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Sub-Department 103 - Finance			
<i>Salary and Benefits</i>			
5000-101	Gross Wages	218,010.00	226,122.00
5001-101	FICA Tax	16,681.00	17,301.00
5001-102	Retirement Contribution	12,602.00	11,873.00
5001-103	Workers Comp Ins	278.00	342.00
5001-104	Unemployment Compensation Ins	906.00	975.00
5001-106	Medical Insurance	29,762.00	31,788.00
5001-107	HSA Contributions	2,001.00	2,000.00
5001-109	HSA PCHIPC	22,735.00	22,726.00
<i>Salary and Benefits Totals</i>		\$302,975.00	\$313,127.00
<i>Supplies</i>			
5010-101	Office Supplies	200.00	100.00
5010-102	Copy/Printer Supplies	1,200.00	1,200.00
5020-104	Other Supplies	50.00	50.00
<i>Supplies Totals</i>		\$1,450.00	\$1,350.00
<i>Utilities</i>			
5030-103	Landline Telephone Charge	350.00	325.00
<i>Utilities Totals</i>		\$350.00	\$325.00
<i>Postage/Shipping Expenses</i>			
5025-102	Delivery/Freight Expense	25.00	25.00
<i>Postage/Shipping Expenses Totals</i>		\$25.00	\$25.00
<i>Travel Expense</i>			
5400-101	Conference Fee	275.00	300.00
5415-101	General Mileage	300.00	300.00
<i>Travel Expense Totals</i>		\$575.00	\$600.00
<i>Capital Outlay</i>			
5900-101	Minor Equipment	.00	300.00
5900-105	Fixed Assets Equipment	.00	2,000.00
<i>Capital Outlay Totals</i>		\$0.00	\$2,300.00
Sub-Department 103 - Finance Totals		\$305,375.00	\$317,727.00

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Sub-Department 136 - General Administration			
<i>Salary and Benefits</i>			
5000-111	Separation Wages	30,000.00	30,000.00
5001-101	FICA Tax	2,295.00	2,295.00
<i>Salary and Benefits Totals</i>		\$32,295.00	\$32,295.00
<i>Supplies</i>			
5010-101	Office Supplies	4,000.00	4,000.00
5010-102	Copy/Printer Supplies	2,500.00	2,500.00
5010-106	Food Expense	150.00	150.00
5020-104	Other Supplies	1,500.00	1,500.00
<i>Supplies Totals</i>		\$8,150.00	\$8,150.00
<i>Utilities</i>			
5030-111	Cell Phone Emp. Reimb.	480.00	1,440.00
5035	Other Communication /Tech Equipment Expense	2,150.00	1,500.00
<i>Utilities Totals</i>		\$2,630.00	\$2,940.00
<i>Rent & Lease</i>			
5055-101	Copier Lease	400.00	400.00
5055-103	Other Equipment Lease	14,500.00	14,000.00
<i>Rent & Lease Totals</i>		\$14,900.00	\$14,400.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	1,750.00	1,750.00
5025-102	Delivery/Freight Expense	500.00	500.00
<i>Postage/Shipping Expenses Totals</i>		\$2,250.00	\$2,250.00
<i>Printing & Duplication</i>			
5015-101	Printing & Duplication Expense	700.00	850.00
<i>Printing & Duplication Totals</i>		\$700.00	\$850.00
<i>Vehicle Expense</i>			
5200-101	Vehicle Fuel	100.00	150.00
5200-102	Vehicle Repairs & Maintenance	750.00	700.00
<i>Vehicle Expense Totals</i>		\$850.00	\$850.00
<i>Travel Expense</i>			

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5400-101	Conference Fee	1,500.00	1,500.00
5400-102	Conference Travel Expense	1,000.00	1,000.00
5400-103	Conference Lodging	1,500.00	1,500.00
5400-104	Conference Meals	100.00	100.00
5415-101	General Mileage	400.00	400.00
5420-105	Staff Training Expense	2,000.00	2,000.00
<i>Travel Expense Totals</i>		<u>\$6,500.00</u>	<u>\$6,500.00</u>
<i>Meals & Refreshments</i>			
5425-101	Meal Allowance	200.00	100.00
<i>Meals & Refreshments Totals</i>		<u>\$200.00</u>	<u>\$100.00</u>
<i>Contract Service</i>			
5650-104	Contract SVC Software Maintenance Agreement	63,000.00	60,000.00
5650-111	Contract SVC Other Contract Agreements	36,000.00	38,000.00
<i>Contract Service Totals</i>		<u>\$99,000.00</u>	<u>\$98,000.00</u>
<i>Professional Service</i>			
5655-101	Professional SVC Legal Fee	20,000.00	20,000.00
5655-103	Professional SVC Accounting/Audit Fee	50,000.00	50,000.00
5655-105	Professional SVC Other	4,500.00	4,000.00
5655-116	Professional SVC Retirement Service	160,000.00	162,500.00
5655-118	Professional SVC Cost Allocation Plan	7,200.00	7,000.00
<i>Professional Service Totals</i>		<u>\$241,700.00</u>	<u>\$243,500.00</u>
<i>Other Operating Expense</i>			
5750-104	Employee Appreciation Expense	9,500.00	12,500.00
5800-101	Misc. Expense Other	10,000.00	10,000.00
5800-106	Late Fees	300.00	300.00
5800-116	Misc Exp. Administrative Fees	300.00	.00
5800-117	Other Operating Expense- Contingency	250,000.00	250,000.00
5810	Unclaimed Property Turn Over	1,000.00	1,000.00
5820-102	Tax Distribution Refund Real Estate	1,500.00	1,500.00
<i>Other Operating Expense Totals</i>		<u>\$272,600.00</u>	<u>\$275,300.00</u>
<i>Subscriptions & Memberships</i>			

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5500-101	Book, Magazine & Periodicals Subscriptions	3,500.00	3,500.00
5505-101	Professional Dues	2,200.00	2,200.00
Subscriptions & Memberships Totals		\$5,700.00	\$5,700.00
Reimbursements & Contributions			
5670-135	Contribution - UC Trail Authority	32,000.00	35,000.00
Reimbursements & Contributions Totals		\$32,000.00	\$35,000.00
Capital Outlay			
5900-105	Fixed Assets Equipment	10,000.00	10,000.00
Capital Outlay Totals		\$10,000.00	\$10,000.00
Insurances			
5700-106	Claim Insurance Expense	4,000.00	10,000.00
Insurances Totals		\$4,000.00	\$10,000.00
Advertising Expense			
5430-101	Legal Advertising Expense	1,000.00	1,000.00
Advertising Expense Totals		\$1,000.00	\$1,000.00
Sub-Department 136 - General Administration Totals		\$734,475.00	\$746,835.00
Department 236 - County Administration Totals		\$1,754,984.00	\$1,801,363.00
Department 237 - Central			
Supplies			
5010-102	Copy/Printer Supplies	2,500.00	2,500.00
Supplies Totals		\$2,500.00	\$2,500.00
Utilities			
5030-103	Landline Telephone Charge	2,000.00	2,000.00
Utilities Totals		\$2,000.00	\$2,000.00
Rent & Lease			
5055-101	Copier Lease	800.00	800.00
Rent & Lease Totals		\$800.00	\$800.00
Postage/Shipping Expenses			
5025-101	Postage Expense	5,000.00	5,000.00
Postage/Shipping Expenses Totals		\$5,000.00	\$5,000.00
Department 237 - Central Totals		\$10,300.00	\$10,300.00

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Department **240 - Probation**
Sub-Department **139 - Treatment Court**
Salary and Benefits

5000-101	Gross Wages	99,258.00	99,499.00
5000-103	On-Call Pay	6,630.00	6,630.00
5001-101	FICA Tax	8,103.00	8,121.00
5001-102	Retirement Contribution	6,070.00	5,572.00
5001-103	Workers Comp Ins	3,115.00	3,006.00
5001-104	Unemployment Compensation Ins	604.00	686.00
5001-106	Medical Insurance	29,114.00	15,894.00
5001-109	HSA PCHIPC	.00	32,243.00
<i>Salary and Benefits Totals</i>		\$152,894.00	\$171,651.00

Supplies

5020-106	Medical/Diagnostic Supplies	6,000.00	4,000.00
5020-109	Program Rewards Supplies	5,600.00	1,500.00
5020-110	Other Supplies- Grant Supplies	500.00	250.00
<i>Supplies Totals</i>		\$12,100.00	\$5,750.00

Utilities

5030-103	Landline Telephone Charge	325.00	325.00
<i>Utilities Totals</i>		\$325.00	\$325.00

Postage/Shipping Expenses

5025-102	Delivery/Freight Expense	100.00	.00
<i>Postage/Shipping Expenses Totals</i>		\$100.00	\$0.00

Travel Expense

5400-101	Conference Fee	2,100.00	2,100.00
5400-103	Conference Lodging	1,400.00	1,400.00
5400-104	Conference Meals	500.00	250.00
5420-105	Staff Training Expense	500.00	.00
<i>Travel Expense Totals</i>		\$4,500.00	\$3,750.00

Purchased Service

5600-109	Purchase Service Housing Expense	5,000.00	2,500.00
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<i>Purchased Service Totals</i>		\$5,000.00	\$2,500.00
<i>Contract Service</i>			
5650-105	Contract SVC Software License Fee	2,550.00	2,550.00
5650-116	Contract SVC Monitoring Service	39,906.00	50,000.00
<i>Contract Service Totals</i>		\$42,456.00	\$52,550.00
<i>Professional Service</i>			
5655-106	Professional SVC Medical Expense	3,500.00	1,500.00
5655-108	Professional SVC Agency	33,440.00	15,000.00
<i>Professional Service Totals</i>		\$36,940.00	\$16,500.00
<i>Reimbursements & Contributions</i>			
5670-104	Contributions Snyder County	45,000.00	44,000.00
<i>Reimbursements & Contributions Totals</i>		\$45,000.00	\$44,000.00
Sub-Department 139 - Treatment Court Totals		\$299,315.00	\$297,026.00
Sub-Department 140 - Adult Probation			
<i>Salary and Benefits</i>			
5000-101	Gross Wages	420,339.00	447,709.00
5000-103	On-Call Pay	13,260.00	13,260.00
5001-101	FICA Tax	33,179.00	35,270.00
5001-102	Retirement Contribution	24,963.00	24,206.00
5001-103	Workers Comp Ins	8,433.00	9,533.00
5001-104	Unemployment Compensation Ins	2,567.00	2,781.00
5001-106	Medical Insurance	85,700.00	91,606.00
5001-107	HSA Contributions	4,002.00	4,000.00
5001-109	HSA PCHIPC	57,180.00	57,977.00
<i>Salary and Benefits Totals</i>		\$649,623.00	\$686,342.00
<i>Supplies</i>			
5010-101	Office Supplies	2,000.00	1,500.00
5010-102	Copy/Printer Supplies	900.00	1,000.00
5020-104	Other Supplies	1,200.00	1,500.00
<i>Supplies Totals</i>		\$4,100.00	\$4,000.00
<i>Utilities</i>			

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5030-102	Cell Phone Usage Expense	5,000.00	5,000.00
5030-103	Landline Telephone Charge	1,750.00	1,800.00
5035	Other Communication /Tech Equipment Expense	200.00	200.00
<i>Utilities Totals</i>		\$6,950.00	\$7,000.00
<i>Rent & Lease</i>			
5055-101	Copier Lease	850.00	800.00
<i>Rent & Lease Totals</i>		\$850.00	\$800.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	1,500.00	1,250.00
5025-102	Delivery/Freight Expense	250.00	200.00
<i>Postage/Shipping Expenses Totals</i>		\$1,750.00	\$1,450.00
<i>Printing & Duplication</i>			
5015-101	Printing & Duplication Expense	750.00	500.00
<i>Printing & Duplication Totals</i>		\$750.00	\$500.00
<i>Repairs & Renovations</i>			
5060-106	General Equipment Repairs	250.00	.00
<i>Repairs & Renovations Totals</i>		\$250.00	\$0.00
<i>Vehicle Expense</i>			
5200-101	Vehicle Fuel	5,000.00	4,000.00
5200-102	Vehicle Repairs & Maintenance	5,000.00	3,500.00
<i>Vehicle Expense Totals</i>		\$10,000.00	\$7,500.00
<i>Travel Expense</i>			
5400-101	Conference Fee	500.00	750.00
5400-102	Conference Travel Expense	100.00	.00
5400-103	Conference Lodging	1,500.00	2,000.00
5400-104	Conference Meals	250.00	350.00
5420-105	Staff Training Expense	12,000.00	8,000.00
<i>Travel Expense Totals</i>		\$14,350.00	\$11,100.00
<i>Purchased Service</i>			
5600-109	Purchase Service Housing Expense	5,000.00	4,000.00
<i>Purchased Service Totals</i>		\$5,000.00	\$4,000.00

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Contract Service

5650-104	Contract SVC Software Maintenance Agreement	12,000.00	12,000.00
5650-116	Contract SVC Monitoring Service	60,000.00	30,000.00
<i>Contract Service Totals</i>		\$72,000.00	\$42,000.00

Professional Service

5600-111	Purchase Service Reentry expense	1,000.00	500.00
5655-103	Professional SVC Accounting/Audit Fee	1,000.00	1,000.00
5655-106	Professional SVC Medical Expense	1,000.00	1,250.00
5655-115	Professional SVC Interpreter Service	750.00	750.00
<i>Professional Service Totals</i>		\$3,750.00	\$3,500.00

Other Operating Expense

5800-101	Misc. Expense Other	1,500.00	4,000.00
<i>Other Operating Expense Totals</i>		\$1,500.00	\$4,000.00

Subscriptions & Memberships

5500-101	Book, Magazine & Periodicals Subscriptions	750.00	450.00
5505-101	Professional Dues	500.00	500.00
<i>Subscriptions & Memberships Totals</i>		\$1,250.00	\$950.00

Capital Outlay

5900-101	Minor Equipment	.00	500.00
5900-102	Minor Equipment Furniture	1,500.00	1,500.00
5900-105	Fixed Assets Equipment	.00	10,000.00
5900-106	Fixed Assets Automobile	.00	44,000.00
5900-108	Fixed Assets Equipment Act 35	45,000.00	5,000.00
<i>Capital Outlay Totals</i>		\$46,500.00	\$61,000.00

Sub-Department **140 - Adult Probation** Totals \$818,623.00 \$834,142.00

Sub-Department **141 - Juvenile**

Salary and Benefits

5000-101	Gross Wages	154,495.00	161,525.00
5000-103	On-Call Pay	6,630.00	6,630.00
5001-101	FICA Tax	12,356.00	12,865.00
5001-102	Retirement Contribution	9,264.00	8,989.00

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5001-103	Workers Comp Ins	4,333.00	4,879.00
5001-104	Unemployment Compensation Ins	755.00	831.00
5001-106	Medical Insurance	57,363.00	61,340.00
Salary and Benefits Totals		\$245,196.00	\$257,059.00
Supplies			
5010-101	Office Supplies	300.00	300.00
5010-102	Copy/Printer Supplies	100.00	100.00
Supplies Totals		\$400.00	\$400.00
Utilities			
5030-103	Landline Telephone Charge	425.00	475.00
Utilities Totals		\$425.00	\$475.00
Rent & Lease			
5055-101	Copier Lease	80.00	80.00
Rent & Lease Totals		\$80.00	\$80.00
Postage/Shipping Expenses			
5025-101	Postage Expense	100.00	100.00
Postage/Shipping Expenses Totals		\$100.00	\$100.00
Printing & Duplication			
5015-101	Printing & Duplication Expense	50.00	50.00
Printing & Duplication Totals		\$50.00	\$50.00
Vehicle Expense			
5200-101	Vehicle Fuel	1,500.00	1,200.00
5200-102	Vehicle Repairs & Maintenance	750.00	500.00
Vehicle Expense Totals		\$2,250.00	\$1,700.00
Travel Expense			
5400-101	Conference Fee	500.00	750.00
5400-103	Conference Lodging	500.00	500.00
5400-104	Conference Meals	150.00	150.00
5420-105	Staff Training Expense	1,452.00	1,452.00
Travel Expense Totals		\$2,602.00	\$2,852.00
Professional Service			

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5655-103	Professional SVC Accounting/Audit Fee	50.00	55.00
5655-115	Professional SVC Interpreter Service	250.00	250.00
<i>Professional Service Totals</i>		\$300.00	\$305.00
<i>Subscriptions & Memberships</i>			
5500-101	Book, Magazine & Periodicals Subscriptions	.00	50.00
<i>Subscriptions & Memberships Totals</i>		\$0.00	\$50.00
Sub-Department 141 - Juvenile Totals		\$251,403.00	\$263,071.00
Department 240 - Probation Totals		\$1,369,341.00	\$1,394,239.00
Department 249 - MIS			
<i>Salary and Benefits</i>			
5000-101	Gross Wages	139,089.00	143,999.00
5001-101	FICA Tax	10,642.00	11,018.00
5001-102	Retirement Contribution	8,040.00	7,561.00
5001-103	Workers Comp Ins	251.00	303.00
5001-104	Unemployment Compensation Ins	604.00	650.00
5001-106	Medical Insurance	72,313.00	77,238.00
<i>Salary and Benefits Totals</i>		\$230,939.00	\$240,769.00
<i>Supplies</i>			
5010-101	Office Supplies	.00	200.00
5020-104	Other Supplies	500.00	500.00
<i>Supplies Totals</i>		\$500.00	\$700.00
<i>Utilities</i>			
5030-103	Landline Telephone Charge	2,500.00	2,500.00
5030-111	Cell Phone Emp. Reimb.	960.00	960.00
5035	Other Communication /Tech Equipment Expense	500.00	1,000.00
<i>Utilities Totals</i>		\$3,960.00	\$4,460.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	25.00	100.00
5025-102	Delivery/Freight Expense	100.00	100.00
<i>Postage/Shipping Expenses Totals</i>		\$125.00	\$200.00
<i>Travel Expense</i>			

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5415-101	General Mileage	100.00	200.00
5420-105	Staff Training Expense	1,500.00	1,500.00
5420-107	Training Travel Expense	250.00	250.00
<i>Travel Expense Totals</i>		\$1,850.00	\$1,950.00
<i>Contract Service</i>			
5650-104	Contract SVC Software Maintenance Agreement	65,000.00	79,599.00
<i>Contract Service Totals</i>		\$65,000.00	\$79,599.00
<i>Capital Outlay</i>			
5900-101	Minor Equipment	5,000.00	5,000.00
5900-102	Minor Equipment Furniture	250.00	500.00
5900-105	Fixed Assets Equipment	311,500.00	57,250.00
<i>Capital Outlay Totals</i>		\$316,750.00	\$62,750.00
<i>Advertising Expense</i>			
5430-101	Legal Advertising Expense	350.00	350.00
<i>Advertising Expense Totals</i>		\$350.00	\$350.00
Department 249 - MIS Totals		\$619,474.00	\$390,778.00
Department 250 - Corrections			
Sub-Department 143 - Day Reporting Program			
<i>Utilities</i>			
5030-103	Landline Telephone Charge	1,000.00	1,000.00
5100-103	Heating Fuel	1,000.00	.00
<i>Utilities Totals</i>		\$2,000.00	\$1,000.00
<i>Rent & Lease</i>			
5055-101	Copier Lease	800.00	800.00
<i>Rent & Lease Totals</i>		\$800.00	\$800.00
<i>Vehicle Expense</i>			
5200-102	Vehicle Repairs & Maintenance	2,000.00	1,000.00
<i>Vehicle Expense Totals</i>		\$2,000.00	\$1,000.00
<i>Purchased Service</i>			
5600-104	Purchase Service Other	1,000.00	1,000.00
<i>Purchased Service Totals</i>		\$1,000.00	\$1,000.00

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Contract Service

5650-104	Contract SVC Software Maintenance Agreement	2,100.00	2,100.00
<i>Contract Service Totals</i>		\$2,100.00	\$2,100.00

Other Operating Expense

5800-101	Misc. Expense Other	100.00	100.00
<i>Other Operating Expense Totals</i>		\$100.00	\$100.00
Sub-Department 143 - Day Reporting Program Totals		\$8,000.00	\$6,000.00

Sub-Department 145 - CJAB

Utilities

5030-103	Landline Telephone Charge	150.00	150.00
<i>Utilities Totals</i>		\$150.00	\$150.00
Sub-Department 145 - CJAB Totals		\$150.00	\$150.00

Sub-Department 148 - Jail

Salary and Benefits

5000-101	Gross Wages	759,112.00	773,578.00
5000-102	Overtime Wages	45,000.00	50,000.00
5000-103	On-Call Pay	13,260.00	13,260.00
5000-107	Holiday Pay	20,200.00	20,606.00
5000-108	Part-Time Wages	65,400.00	100,000.00
5001-101	FICA Tax	69,077.00	73,267.00
5001-102	Retirement Contribution	46,078.00	45,024.00
5001-103	Workers Comp Ins	26,358.00	30,957.00
5001-104	Unemployment Compensation Ins	6,502.00	7,224.00
5001-106	Medical Insurance	236,363.00	324,733.00
5001-107	HSA Contributions	2,001.00	4,000.00
5001-109	HSA PCHIPC	31,507.00	45,251.00
<i>Salary and Benefits Totals</i>		\$1,320,858.00	\$1,487,900.00

Supplies

5010-101	Office Supplies	2,000.00	2,000.00
5010-102	Copy/Printer Supplies	470.00	450.00
5010-106	Food Expense	165,000.00	160,000.00

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5010-107	Uniforms	6,000.00	6,000.00
5010-110	Janitorial Supplies	500.00	500.00
5020-101	Personal Care Supplies	10,000.00	10,000.00
5020-104	Other Supplies	3,000.00	3,000.00
5020-105	Pharmaceutical Supplies	55,000.00	55,000.00
5020-106	Medical/Diagnostic Supplies	2,000.00	2,000.00

<i>Supplies Totals</i>		\$243,970.00	\$238,950.00
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Utilities

5030-103	Landline Telephone Charge	2,500.00	2,500.00
5030-111	Cell Phone Emp. Reimb.	480.00	480.00
5035	Other Communication /Tech Equipment Expense	300.00	300.00

<i>Utilities Totals</i>		\$3,280.00	\$3,280.00
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Rent & Lease

5055-101	Copier Lease	800.00	800.00
5055-103	Other Equipment Lease	.00	600.00

<i>Rent & Lease Totals</i>		\$800.00	\$1,400.00
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Postage/Shipping Expenses

5025-101	Postage Expense	275.00	275.00
5025-102	Delivery/Freight Expense	1,000.00	1,000.00
5025-112	Jail Commissary Postage	600.00	600.00

<i>Postage/Shipping Expenses Totals</i>		\$1,875.00	\$1,875.00
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Printing & Duplication

5015-101	Printing & Duplication Expense	850.00	850.00
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<i>Printing & Duplication Totals</i>		\$850.00	\$850.00
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Repairs & Renovations

5060-101	Building Repairs	3,000.00	3,000.00
5060-105	Other Equipment Repairs Facility	1,000.00	1,000.00
5060-106	General Equipment Repairs	4,000.00	4,000.00

<i>Repairs & Renovations Totals</i>		\$8,000.00	\$8,000.00
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Travel Expense

5400-101	Conference Fee	3,500.00	3,500.00
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5400-102	Conference Travel Expense	300.00	300.00
5400-103	Conference Lodging	1,000.00	1,000.00
5400-104	Conference Meals	250.00	250.00
5415-101	General Mileage	650.00	650.00
5420-105	Staff Training Expense	10,000.00	10,000.00
Travel Expense Totals		\$15,700.00	\$15,700.00
Meals & Refreshments			
5425-101	Meal Allowance	500.00	500.00
Meals & Refreshments Totals		\$500.00	\$500.00
Purchased Service			
5600-101	Purchase Service Maintenance Agreement	3,500.00	4,000.00
5600-106	Purchase Service Inmate Pay	1,560.00	1,500.00
Purchased Service Totals		\$5,060.00	\$5,500.00
Contract Service			
5650-105	Contract SVC Software License Fee	3,000.00	3,000.00
5650-109	Contract SVC Constable Fee	1,000.00	1,000.00
5650-110	Contract SVC Equipment Maintenance Agreement	3,500.00	3,500.00
5650-111	Contract SVC Other Contract Agreements	7,000.00	7,000.00
Contract Service Totals		\$14,500.00	\$14,500.00
Professional Service			
5655-102	Professional SVC Solicitor Fee	500.00	500.00
5655-106	Professional SVC Medical Expense	125,000.00	70,000.00
Professional Service Totals		\$125,500.00	\$70,500.00
Other Operating Expense			
5800-101	Misc. Expense Other	2,000.00	2,000.00
Other Operating Expense Totals		\$2,000.00	\$2,000.00
Subscriptions & Memberships			
5500-101	Book, Magazine & Periodicals Subscriptions	50.00	50.00
5505-101	Professional Dues	150.00	150.00
Subscriptions & Memberships Totals		\$200.00	\$200.00
Capital Outlay			

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5900-101	Minor Equipment	6,000.00	5,000.00
5900-102	Minor Equipment Furniture	3,000.00	3,000.00
5900-103	Building Renovation & Installation	5,000.00	.00
5900-104	Software Purchased	.00	1,600.00
5900-105	Fixed Assets Equipment	75,000.00	6,400.00
Capital Outlay Totals		\$89,000.00	\$16,000.00
Advertising Expense			
5430-101	Legal Advertising Expense	1,500.00	1,500.00
Advertising Expense Totals		\$1,500.00	\$1,500.00
Care & Service			
5660-108	Care & Service Housing Prisoners Other Jail	600,000.00	400,000.00
Care & Service Totals		\$600,000.00	\$400,000.00
Sub-Department 148 - Jail Totals		\$2,433,593.00	\$2,268,655.00
Department 250 - Corrections Totals		\$2,441,743.00	\$2,274,805.00
Department 260 - Children & Youth			
Sub-Department 160 - Children & Youth			
Salary and Benefits			
5000-101	Gross Wages	1,156,770.00	1,199,887.00
5000-102	Overtime Wages	20,000.00	20,000.00
5000-103	On-Call Pay	20,890.00	20,890.00
5000-104	Independent Living Wages	2,000.00	2,000.00
5001-101	FICA Tax	91,788.00	95,092.00
5001-102	Retirement Contribution	69,012.00	65,255.00
5001-103	Workers Comp Ins	2,096.00	2,355.00
5001-104	Unemployment Compensation Ins	6,342.00	6,969.00
5001-106	Medical Insurance	393,639.00	454,143.00
5001-107	HSA Contributions	4,002.00	4,000.00
5001-109	HSA PCHIPC	45,011.00	46,064.00
Salary and Benefits Totals		\$1,811,550.00	\$1,916,655.00
Supplies			
5010-101	Office Supplies	5,000.00	3,000.00

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5010-102	Copy/Printer Supplies	2,000.00	1,000.00
5020-104	Other Supplies	4,000.00	3,500.00
Supplies Totals		\$11,000.00	\$7,500.00
Utilities			
5030-102	Cell Phone Usage Expense	8,800.00	8,000.00
5030-103	Landline Telephone Charge	7,000.00	7,000.00
Utilities Totals		\$15,800.00	\$15,000.00
Rent & Lease			
5050-101	Building & Space Rent	65,805.00	67,125.00
Rent & Lease Totals		\$65,805.00	\$67,125.00
Postage/Shipping Expenses			
5025-101	Postage Expense	4,000.00	2,000.00
5025-102	Delivery/Freight Expense	300.00	300.00
Postage/Shipping Expenses Totals		\$4,300.00	\$2,300.00
Vehicle Expense			
5200-101	Vehicle Fuel	8,000.00	6,000.00
5200-102	Vehicle Repairs & Maintenance	7,000.00	5,000.00
Vehicle Expense Totals		\$15,000.00	\$11,000.00
Travel Expense			
5400-101	Conference Fee	1,500.00	1,000.00
5400-102	Conference Travel Expense	1,000.00	200.00
5400-103	Conference Lodging	2,000.00	2,000.00
5415-101	General Mileage	2,000.00	500.00
5420-101	Client Training Expense	500.00	100.00
5420-105	Staff Training Expense	5,000.00	2,000.00
Travel Expense Totals		\$12,000.00	\$5,800.00
Meals & Refreshments			
5425-101	Meal Allowance	600.00	600.00
Meals & Refreshments Totals		\$600.00	\$600.00
Purchased Service			
5600-110	Purchase Service Counseling Service Truancy	15,000.00	7,000.00

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<i>Purchased Service Totals</i>		\$15,000.00	\$7,000.00
<i>Professional Service</i>			
5655-101	Professional SVC Legal Fee	1,000.00	500.00
5655-102	Professional SVC Solicitor Fee	40,000.00	35,000.00
5655-105	Professional SVC Other	7,000.00	4,500.00
5655-107	Professional SVC Childcare	4,000.00	1,000.00
5655-113	Professional SVC Guardian AD Litem	40,000.00	12,000.00
5655-127	Professional SVC Grant Housing Initiative Grant Expense	14,000.00	18,000.00
5655-128	Professional SVC Independent Living Grant	60,000.00	32,000.00
5655-133	Professional Services IT Grant Expense	127,585.00	110,000.00
5655-136	Family Engagement Grant	10,000.00	9,000.00
5655-137	Professional Service CASA Services	10,000.00	.00
5655-139	PROFESSIONAL SVC BIG BROTHER/BIG SISTER PROGRAM	64,173.00	.00
5655-143	PROFESSIONAL SVC CASE WORKER VISITATION	2,000.00	2,000.00
<i>Professional Service Totals</i>		\$379,758.00	\$224,000.00
<i>Other Operating Expense</i>			
5750-103	Background Check Expense	1,000.00	500.00
5800-101	Misc. Expense Other	4,000.00	2,000.00
<i>Other Operating Expense Totals</i>		\$5,000.00	\$2,500.00
<i>Subscriptions & Memberships</i>			
5500-101	Book, Magazine & Periodicals Subscriptions	1,000.00	500.00
5505-101	Professional Dues	3,000.00	2,500.00
<i>Subscriptions & Memberships Totals</i>		\$4,000.00	\$3,000.00
<i>Capital Outlay</i>			
5900-101	Minor Equipment	1,000.00	1,000.00
5900-102	Minor Equipment Furniture	3,000.00	1,000.00
5900-105	Fixed Assets Equipment	7,000.00	.00
<i>Capital Outlay Totals</i>		\$11,000.00	\$2,000.00
<i>Advertising Expense</i>			
5430-101	Legal Advertising Expense	500.00	100.00
<i>Advertising Expense Totals</i>		\$500.00	\$100.00

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Care & Service

5660-104	Care & Service Allowance/Misc. GPS Client	8,000.00	7,500.00
5660-106	Care & Service Agency Centers Expense	75,000.00	76,000.00
5660-109	Care & Service Behavioral Specialists Service	5,000.00	2,000.00
5660-111	Care & Services- FGDM Grant	11,250.00	4,000.00
5660-114	Care & Service MST Grant Expense	10,000.00	4,000.00
5660-115	Care & Services Revive Therapy	.00	22,000.00

Care & Service Totals	\$109,250.00	\$115,500.00
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Sub-Department 160 - Children & Youth Totals	\$2,460,563.00	\$2,380,080.00
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Sub-Department 161 - Juv. Detention Home

Care & Service

5660-106	Care & Service Agency Centers Expense	3,000.00	.00
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Care & Service Totals	\$3,000.00	\$0.00
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Sub-Department 161 - Juv. Detention Home Totals	\$3,000.00	\$0.00
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Sub-Department 162 - Care in Institutions

Care & Service

5660-106	Care & Service Agency Centers Expense	260,000.00	205,079.00
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Care & Service Totals	\$260,000.00	\$205,079.00
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Sub-Department 162 - Care in Institutions Totals	\$260,000.00	\$205,079.00
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Sub-Department 163 - Foster Family SVS

Travel Expense

5415-108	Foster Care Mileage	7,000.00	2,000.00
5420-102	Foster Care Training Expense	500.00	200.00
5420-103	Certifications Expense	100.00	50.00

Travel Expense Totals	\$7,600.00	\$2,250.00
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Professional Service

5655-106	Professional SVC Medical Expense	20,000.00	4,000.00
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Professional Service Totals	\$20,000.00	\$4,000.00
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Insurances

5700-109	Other Liability Insurance	1,000.00	200.00
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Insurances Totals	\$1,000.00	\$200.00
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Care & Service

5660-101	Care & Service Cloth Allowance	4,000.00	1,500.00
5660-103	Care & Service Foster Parent Service	80,000.00	43,200.00
5660-105	Care & Service Allowance/Personal Care	3,000.00	200.00
5660-106	Care & Service Agency Centers Expense	23,034.00	135,000.00
5660-107	Care & Service Adoption Subsidiary	190,000.00	158,000.00
5660-110	Care & Service Subside Perm Legal Custody	12,000.00	9,000.00
Care & Service Totals		\$312,034.00	\$346,900.00
Sub-Department 163 - Foster Family SVS Totals		\$340,634.00	\$353,350.00
Department 260 - Children & Youth Totals		\$3,064,197.00	\$2,938,509.00

Department 279 - 911

Sub-Department 179 - 911 Expenses

Contract Service

5650-111	Contract SVC Other Contract Agreements	115,000.00	115,000.00
Contract Service Totals		\$115,000.00	\$115,000.00
Sub-Department 179 - 911 Expenses Totals		\$115,000.00	\$115,000.00
Department 279 - 911 Totals		\$115,000.00	\$115,000.00

Department 281 - Public Safety

Sub-Department 180 - Sarah Title III

Postage/Shipping Expenses

5025-101	Postage Expense	200.00	200.00
5025-102	Delivery/Freight Expense	200.00	200.00
Postage/Shipping Expenses Totals		\$400.00	\$400.00

Printing & Duplication

5015-101	Printing & Duplication Expense	100.00	100.00
Printing & Duplication Totals		\$100.00	\$100.00

Travel Expense

5415-101	General Mileage	200.00	200.00
Travel Expense Totals		\$200.00	\$200.00

Contract Service

5650-111	Contract SVC Other Contract Agreements	1,000.00	1,000.00
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		<i>Contract Service Totals</i>	\$1,000.00	\$1,000.00
<i>Other Operating Expense</i>				
5800-102	Misc. Expense Hazmat		25,000.00	25,000.00
		<i>Other Operating Expense Totals</i>	\$25,000.00	\$25,000.00
<i>Capital Outlay</i>				
5900-105	Fixed Assets Equipment		.00	9,000.00
		<i>Capital Outlay Totals</i>	\$0.00	\$9,000.00
<i>Advertising Expense</i>				
5430-101	Legal Advertising Expense		.00	100.00
		<i>Advertising Expense Totals</i>	\$0.00	\$100.00
<i>Transfer To</i>				
7160	Transfer to Public Safety Fund		10,000.00	10,000.00
		<i>Transfer To Totals</i>	\$10,000.00	\$10,000.00
Sub-Department 180 - Sarah Title III Totals			\$36,700.00	\$45,800.00
Sub-Department 181 - Public Safety				
<i>Salary and Benefits</i>				
5000-101	Gross Wages		101,329.00	103,913.00
5000-102	Overtime Wages		1,000.00	1,000.00
5001-101	FICA Tax		7,753.00	8,029.00
5001-102	Retirement Contribution		5,858.00	5,509.00
5001-103	Workers Comp Ins		183.00	219.00
5001-104	Unemployment Compensation Ins		604.00	650.00
5001-106	Medical Insurance		49,038.00	56,787.00
		<i>Salary and Benefits Totals</i>	\$165,765.00	\$176,107.00
<i>Supplies</i>				
5010-101	Office Supplies		1,700.00	1,000.00
5010-102	Copy/Printer Supplies		1,000.00	500.00
5020-104	Other Supplies		1,500.00	.00
5020-107	Disaster Supplies		1,000.00	1,000.00
		<i>Supplies Totals</i>	\$5,200.00	\$2,500.00
<i>Utilities</i>				

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5030-102	Cell Phone Usage Expense	4,000.00	3,300.00
5030-103	Landline Telephone Charge	9,000.00	9,000.00
5030-106	River Gauge Expense	800.00	800.00
5035	Other Communication /Tech Equipment Expense	4,000.00	2,600.00
<i>Utilities Totals</i>		\$17,800.00	\$15,700.00

Rent & Lease

5055-101	Copier Lease	1,400.00	800.00
<i>Rent & Lease Totals</i>		\$1,400.00	\$800.00

Postage/Shipping Expenses

5025-101	Postage Expense	100.00	100.00
5025-102	Delivery/Freight Expense	200.00	200.00
<i>Postage/Shipping Expenses Totals</i>		\$300.00	\$300.00

Printing & Duplication

5015-101	Printing & Duplication Expense	500.00	1,500.00
<i>Printing & Duplication Totals</i>		\$500.00	\$1,500.00

Repairs & Renovations

5060-106	General Equipment Repairs	500.00	500.00
<i>Repairs & Renovations Totals</i>		\$500.00	\$500.00

Vehicle Expense

5200-101	Vehicle Fuel	5,000.00	2,500.00
5200-102	Vehicle Repairs & Maintenance	3,000.00	3,000.00
<i>Vehicle Expense Totals</i>		\$8,000.00	\$5,500.00

Travel Expense

5400-101	Conference Fee	1,000.00	1,000.00
5400-102	Conference Travel Expense	1,000.00	1,000.00
5400-103	Conference Lodging	1,000.00	1,000.00
5400-104	Conference Meals	300.00	300.00
5415-101	General Mileage	300.00	300.00
5420-104	LEMC Training Expense	200.00	300.00
5420-105	Staff Training Expense	1,500.00	1,500.00
5420-107	Training Travel Expense	500.00	500.00

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<i>Travel Expense Totals</i>		\$5,800.00	\$5,900.00
<i>Meals & Refreshments</i>			
5425-101	Meal Allowance	150.00	150.00
<i>Meals & Refreshments Totals</i>		\$150.00	\$150.00
<i>Purchased Service</i>			
5600-101	Purchase Service Maintenance Agreement	1,500.00	2,250.00
5600-104	Purchase Service Other	100.00	100.00
<i>Purchased Service Totals</i>		\$1,600.00	\$2,350.00
<i>Contract Service</i>			
5650-104	Contract SVC Software Maintenance Agreement	17,000.00	11,000.00
<i>Contract Service Totals</i>		\$17,000.00	\$11,000.00
<i>Other Operating Expense</i>			
5800-101	Misc. Expense Other	200.00	200.00
5800-104	Misc. Disaster Related Expense	2,000.00	2,000.00
<i>Other Operating Expense Totals</i>		\$2,200.00	\$2,200.00
<i>Subscriptions & Memberships</i>			
5500-101	Book, Magazine & Periodicals Subscriptions	100.00	100.00
5505-101	Professional Dues	1,200.00	500.00
<i>Subscriptions & Memberships Totals</i>		\$1,300.00	\$600.00
<i>Reimbursements & Contributions</i>			
5670-119	Contribution Act 147	5,747.00	7,008.00
<i>Reimbursements & Contributions Totals</i>		\$5,747.00	\$7,008.00
<i>Capital Outlay</i>			
5900-101	Minor Equipment	.00	300.00
5900-103	Building Renovation & Installation	40,000.00	40,000.00
5900-105	Fixed Assets Equipment	10,000.00	5,000.00
<i>Capital Outlay Totals</i>		\$50,000.00	\$45,300.00
Sub-Department 181 - Public Safety Totals		\$283,262.00	\$277,415.00
Department 281 - Public Safety Totals		\$319,962.00	\$323,215.00
Department 282 - Veterans Affairs			
<i>Salary and Benefits</i>			

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5000-101	Gross Wages	53,178.00	55,055.00
5001-101	FICA Tax	4,069.00	4,213.00
5001-102	Retirement Contribution	3,074.00	2,891.00
5001-103	Workers Comp Ins	96.00	116.00
5001-104	Unemployment Compensation Ins	302.00	325.00
5001-106	Medical Insurance	14,233.00	15,202.00
Salary and Benefits Totals		\$74,952.00	\$77,802.00
Supplies			
5010-101	Office Supplies	500.00	500.00
5010-102	Copy/Printer Supplies	175.00	175.00
5020-102	Flags	6,000.00	6,000.00
5020-103	Headstone & Marker	3,000.00	3,000.00
Supplies Totals		\$9,675.00	\$9,675.00
Utilities			
5030-103	Landline Telephone Charge	330.00	400.00
Utilities Totals		\$330.00	\$400.00
Rent & Lease			
5055-101	Copier Lease	100.00	100.00
Rent & Lease Totals		\$100.00	\$100.00
Postage/Shipping Expenses			
5025-101	Postage Expense	100.00	50.00
5025-102	Delivery/Freight Expense	100.00	50.00
Postage/Shipping Expenses Totals		\$200.00	\$100.00
Printing & Duplication			
5015-101	Printing & Duplication Expense	100.00	100.00
Printing & Duplication Totals		\$100.00	\$100.00
Travel Expense			
5400-101	Conference Fee	150.00	200.00
5400-102	Conference Travel Expense	350.00	350.00
5400-103	Conference Lodging	675.00	675.00
5400-104	Conference Meals	25.00	25.00

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5415-101	General Mileage	375.00	375.00
<i>Travel Expense Totals</i>		\$1,575.00	\$1,625.00
<i>Contract Service</i>			
5650-104	Contract SVC Software Maintenance Agreement	450.00	500.00
<i>Contract Service Totals</i>		\$450.00	\$500.00
<i>Professional Service</i>			
5655-120	Professional SVC Burial Expense	10,000.00	10,000.00
<i>Professional Service Totals</i>		\$10,000.00	\$10,000.00
<i>Other Operating Expense</i>			
5750-101	Donation To Organizations	5,000.00	5,000.00
<i>Other Operating Expense Totals</i>		\$5,000.00	\$5,000.00
<i>Subscriptions & Memberships</i>			
5500-101	Book, Magazine & Periodicals Subscriptions	500.00	500.00
<i>Subscriptions & Memberships Totals</i>		\$500.00	\$500.00
<i>Care & Service</i>			
5660-102	Care & Service Burial Expense	1,500.00	1,500.00
<i>Care & Service Totals</i>		\$1,500.00	\$1,500.00
Department 282 - Veterans Affairs Totals		\$104,382.00	\$107,302.00
Department 283 - Penn State Extension			
<i>Reimbursements & Contributions</i>			
5670-102	Contributions Penn State Extension	93,312.00	93,312.00
<i>Reimbursements & Contributions Totals</i>		\$93,312.00	\$93,312.00
Department 283 - Penn State Extension Totals		\$93,312.00	\$93,312.00
Department 284 - Soil Conservation			
<i>Salary and Benefits</i>			
5000-101	Gross Wages	360,992.00	396,277.00
5000-108	Part-Time Wages	5,547.00	2,909.00
5001-101	FICA Tax	28,047.00	30,324.00
5001-102	Retirement Contribution	20,867.00	20,810.00
5001-103	Workers Comp Ins	612.00	790.00
5001-104	Unemployment Compensation Ins	2,282.00	2,744.00

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5001-106	Medical Insurance	78,152.00	104,894.00
5001-107	HSA Contributions	4,002.00	6,000.00
5001-109	HSA PCHIPC	26,744.00	40,378.00
<i>Salary and Benefits Totals</i>		\$527,245.00	\$605,126.00
<i>Supplies</i>			
5010-101	Office Supplies	100.00	100.00
5020-104	Other Supplies	2,500.00	2,500.00
<i>Supplies Totals</i>		\$2,600.00	\$2,600.00
<i>Utilities</i>			
5030-102	Cell Phone Usage Expense	.00	2,500.00
5030-103	Landline Telephone Charge	2,500.00	2,500.00
5035	Other Communication /Tech Equipment Expense	4,550.00	.00
<i>Utilities Totals</i>		\$7,050.00	\$5,000.00
<i>Rent & Lease</i>			
5055-101	Copier Lease	900.00	900.00
<i>Rent & Lease Totals</i>		\$900.00	\$900.00
<i>Postage/Shipping Expenses</i>			
5025-101	Postage Expense	450.00	600.00
5025-102	Delivery/Freight Expense	175.00	.00
5025-104	Nutrient MGMT Program Postage	250.00	300.00
5025-105	Agland Pres Postage	300.00	200.00
5025-106	Chesapeake Bay Postage	75.00	80.00
5025-107	Watershed Spec Postage	25.00	35.00
5025-108	E & S Program Postage	125.00	125.00
5025-114	Postage/Shipping Expense-Growing Green Grant Postage	50.00	50.00
5025-115	Postage Chapter 105 Postage	50.00	85.00
<i>Postage/Shipping Expenses Totals</i>		\$1,500.00	\$1,475.00
<i>Printing & Duplication</i>			
5015-101	Printing & Duplication Expense	800.00	800.00
<i>Printing & Duplication Totals</i>		\$800.00	\$800.00
<i>Travel Expense</i>			

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5420-105	Staff Training Expense	1,000.00	1,000.00
<i>Travel Expense Totals</i>		\$1,000.00	\$1,000.00
<i>Meals & Refreshments</i>			
5425-101	Meal Allowance	250.00	250.00
5425-102	Meeting Refreshments	500.00	500.00
<i>Meals & Refreshments Totals</i>		\$750.00	\$750.00
<i>Purchased Service</i>			
5600-104	Purchase Service Other	600.00	1,200.00
<i>Purchased Service Totals</i>		\$600.00	\$1,200.00
<i>Professional Service</i>			
5655-103	Professional SVC Accounting/Audit Fee	6,000.00	6,000.00
<i>Professional Service Totals</i>		\$6,000.00	\$6,000.00
<i>Other Operating Expense</i>			
5800-101	Misc. Expense Other	2,000.00	2,000.00
<i>Other Operating Expense Totals</i>		\$2,000.00	\$2,000.00
<i>Reimbursements & Contributions</i>			
5670-129	Contribution E & S Fees	20,000.00	20,000.00
<i>Reimbursements & Contributions Totals</i>		\$20,000.00	\$20,000.00
<i>Capital Outlay</i>			
5900-105	Fixed Assets Equipment	5,000.00	5,000.00
<i>Capital Outlay Totals</i>		\$5,000.00	\$5,000.00
<i>Advertising Expense</i>			
5430-101	Legal Advertising Expense	500.00	500.00
<i>Advertising Expense Totals</i>		\$500.00	\$500.00
Department 284 - Soil Conservation Totals		\$575,945.00	\$652,351.00
Department 288 - Historical Society			
<i>Salary and Benefits</i>			
5000-108	Part-Time Wages	12,090.00	12,490.00
5001-101	FICA Tax	926.00	957.00
5001-103	Workers Comp Ins	9.00	26.00
5001-104	Unemployment Compensation Ins	302.00	338.00

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Salary and Benefits Totals \$13,327.00 \$13,811.00

Utilities

5030-103 Landline Telephone Charge 400.00 400.00

Utilities Totals \$400.00 \$400.00

Postage/Shipping Expenses

5025-101 Postage Expense 500.00 500.00

5025-103 Linn Cons Postage Expense 100.00 100.00

Postage/Shipping Expenses Totals \$600.00 \$600.00

Reimbursements & Contributions

5670-101 Contributions Historical Society 23,000.00 23,000.00

Reimbursements & Contributions Totals \$23,000.00 \$23,000.00

Department **288 - Historical Society** Totals \$37,327.00 \$37,811.00

Department **290 - Employee Payroll**

Salary and Benefits

5001-106 Medical Insurance 75,000.00 45,000.00

5001-109 HSA PCHIPC 70,000.00 55,000.00

5001-110 PCOR Health Tax 600.00 725.00

Salary and Benefits Totals \$145,600.00 \$100,725.00

Reimbursements & Contributions

5675-102 Other Reimbursement & Refund Expense 2,000.00 .00

Reimbursements & Contributions Totals \$2,000.00 \$0.00

Department **290 - Employee Payroll** Totals \$147,600.00 \$100,725.00

Department **291 - Insurances**

Insurances

5700-103 General Liability Insurance 155,000.00 180,000.00

5700-107 Other Blanket Insurance 4,000.00 4,000.00

5700-108 Volunteer Accident Insurance 400.00 400.00

Insurances Totals \$159,400.00 \$184,400.00

Department **291 - Insurances** Totals \$159,400.00 \$184,400.00

Department **293 - Other County Agency**

Reimbursements & Contributions

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5670-105	Contributions BH/IDS, Drug & Alcohol	54,180.00	75,852.00
5670-106	Contribution Seda Cog	22,000.00	20,000.00
5670-110	Contribution Area Agency On Aging	50,000.00	50,000.00
5670-115	Contribution Penn Valley Airport	6,500.00	6,500.00
5670-116	Contribution OHR Emergency FAP	10,000.00	5,000.00
5670-117	Contribution Homeless Assist Program	37,830.00	48,056.00
5670-118	Contribution Human Service Development Fund	50,000.00	50,000.00
5670-120	Contribution Black Fly	21,000.00	21,000.00
5670-121	Contribution Agland Preservation	300,000.00	.00
5670-125	Contribution Library System Payment	375,647.00	385,143.00
Reimbursements & Contributions Totals		\$927,157.00	\$661,551.00
Department 293 - Other County Agency Totals		\$927,157.00	\$661,551.00
Department 295 - Bridge Projects			
Capital Outlay			
5900-114	Fixed Assets Red Bridge	70,000.00	200,000.00
5900-128	Gudykunst Bridge # 2	.00	190,000.00
Capital Outlay Totals		\$70,000.00	\$390,000.00
Department 295 - Bridge Projects Totals		\$70,000.00	\$390,000.00
EXPENSE TOTALS		\$20,921,336.00	\$21,538,035.00
Fund 100 - General Fund Totals			
REVENUE TOTALS		\$20,921,336.00	\$21,538,035.00
EXPENSE TOTALS		\$20,921,336.00	\$21,538,035.00
Fund 100 - General Fund Totals		\$0.00	\$0.00
Fund 102 - Tax Claims Bureau			
REVENUE			
Department 311 - Tax Claim Bureau			
Taxes			
Other Tax			

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4011	Paid Tax Revenue	1,500,000.00	1,575,000.00
	<i>Other Tax Totals</i>	\$1,500,000.00	\$1,575,000.00
	<i>Taxes Totals</i>	\$1,500,000.00	\$1,575,000.00
	<i>Interest</i>		
4500-101	Interest Interest Earned	4,000.00	4,500.00
	<i>Interest Totals</i>	\$4,000.00	\$4,500.00
	<i>Transfer In</i>		
6103	Transfer In From Tax Sales	100,000.00	130,000.00
	<i>Transfer In Totals</i>	\$100,000.00	\$130,000.00
	Department 311 - Tax Claim Bureau Totals	\$1,604,000.00	\$1,709,500.00
	REVENUE TOTALS	\$1,604,000.00	\$1,709,500.00
	EXPENSE		
	Department 311 - Tax Claim Bureau		
	<i>Other Operating Expense</i>		
5800-101	Misc. Expense Other	4,000.00	4,500.00
5820-105	Tax Distribution TCB Distributed Tax	1,500,000.00	1,700,000.00
	<i>Other Operating Expense Totals</i>	\$1,504,000.00	\$1,704,500.00
	<i>Reimbursements & Contributions</i>		
5675-102	Other Reimbursement & Refund Expense	100,000.00	5,000.00
	<i>Reimbursements & Contributions Totals</i>	\$100,000.00	\$5,000.00
	Department 311 - Tax Claim Bureau Totals	\$1,604,000.00	\$1,709,500.00
	EXPENSE TOTALS	\$1,604,000.00	\$1,709,500.00
	Fund 102 - Tax Claims Bureau Totals		
	REVENUE TOTALS	\$1,604,000.00	\$1,709,500.00
	EXPENSE TOTALS	\$1,604,000.00	\$1,709,500.00
	Fund 102 - Tax Claims Bureau Totals	\$0.00	\$0.00
Fund 103 - Tax Sales	REVENUE		

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Department 342 - Tax Sales Saving
Taxes
Other Tax

4011	Paid Tax Revenue	98,250.00	128,500.00
Other Tax Totals		\$98,250.00	\$128,500.00
Taxes Totals		\$98,250.00	\$128,500.00
Interest			
4500-101	Interest Interest Earned	1,750.00	1,500.00
Interest Totals		\$1,750.00	\$1,500.00
Department 342 - Tax Sales Saving Totals		\$100,000.00	\$130,000.00
REVENUE TOTALS		\$100,000.00	\$130,000.00

EXPENSE

Department 342 - Tax Sales Saving
Transfer To

7102	Transfer To Tax Claim Bureau	100,000.00	130,000.00
Transfer To Totals		\$100,000.00	\$130,000.00
Department 342 - Tax Sales Saving Totals		\$100,000.00	\$130,000.00
EXPENSE TOTALS		\$100,000.00	\$130,000.00

Fund 103 - Tax Sales Totals

REVENUE TOTALS	\$100,000.00	\$130,000.00
EXPENSE TOTALS	\$100,000.00	\$130,000.00

Fund 103 - Tax Sales Totals	\$0.00	\$0.00
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Fund 104 - Clean & Green
REVENUE

Department 338 - Clean & Green
Taxes
Other Tax

4011	Paid Tax Revenue	50,000.00	61,237.00
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		Other Tax Totals	\$50,000.00	\$61,237.00
		Taxes Totals	\$50,000.00	\$61,237.00
Department	338 - Clean & Green	Totals	\$50,000.00	\$61,237.00
		REVENUE TOTALS	\$50,000.00	\$61,237.00
EXPENSE				
Department		338 - Clean & Green		
		Other Operating Expense		
5820-101	Tax Distribution C & G Rollback Tax		50,000.00	61,237.00
		Other Operating Expense Totals	\$50,000.00	\$61,237.00
Department	338 - Clean & Green	Totals	\$50,000.00	\$61,237.00
		EXPENSE TOTALS	\$50,000.00	\$61,237.00
Fund		104 - Clean & Green Totals		
		REVENUE TOTALS	\$50,000.00	\$61,237.00
		EXPENSE TOTALS	\$50,000.00	\$61,237.00
Fund		104 - Clean & Green Totals	\$0.00	\$0.00
Fund		106 - Capital Projects		
		REVENUE		
Department		367 - Capital Reserve		
		Interest		
4500-101	Interest Interest Earned		100,000.00	120,000.00
		Interest Totals	\$100,000.00	\$120,000.00
		Other Revenues		
4900	Fund Balance		173,226.00	20,000.00
		Other Revenues Totals	\$173,226.00	\$20,000.00
Department		367 - Capital Reserve Totals	\$273,226.00	\$140,000.00
Department		369 - 2003 Reassessment Project		
		Interest		
4500-101	Interest Interest Earned		13,358.00	13,420.00

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<i>Interest Totals</i>		\$13,358.00	\$13,420.00
Department 369 - 2003 Reassessment Project Totals		\$13,358.00	\$13,420.00
Department 372 - UC 2010 B Capital Project			
<i>Interest</i>			
4500-101	Interest Interest Earned	3,500.00	.00
<i>Interest Totals</i>		\$3,500.00	\$0.00
<i>Debt Service Proceeds</i>			
4530-102	Note/Bond Proceeds Bond Proceeds	88,500.00	.00
<i>Debt Service Proceeds Totals</i>		\$88,500.00	\$0.00
Department 372 - UC 2010 B Capital Project Totals		\$92,000.00	\$0.00
REVENUE TOTALS		\$378,584.00	\$153,420.00
EXPENSE			
Department 367 - Capital Reserve			
<i>Transfer To</i>			
7100	Transfer To General Fund	273,226.00	140,000.00
<i>Transfer To Totals</i>		\$273,226.00	\$140,000.00
Department 367 - Capital Reserve Totals		\$273,226.00	\$140,000.00
Department 369 - 2003 Reassessment Project			
<i>Professional Service</i>			
5655-101	Professional SVC Legal Fee	150.00	.00
<i>Professional Service Totals</i>		\$150.00	\$0.00
<i>Transfer To</i>			
7100	Transfer To General Fund	13,208.00	13,420.00
<i>Transfer To Totals</i>		\$13,208.00	\$13,420.00
Department 369 - 2003 Reassessment Project Totals		\$13,358.00	\$13,420.00
Department 372 - UC 2010 B Capital Project			
<i>Contract Service</i>			
5650-111	Contract SVC Other Contract Agreements	3,500.00	.00
<i>Contract Service Totals</i>		\$3,500.00	\$0.00
<i>Transfer To</i>			
7100	Transfer To General Fund	88,500.00	.00

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		Transfer To Totals	\$88,500.00	\$0.00
Department	372 - UC 2010 B Capital Project	Totals	\$92,000.00	\$0.00
		EXPENSE TOTALS	\$378,584.00	\$153,420.00
Fund	106 - Capital Projects	Totals		
		REVENUE TOTALS	\$378,584.00	\$153,420.00
		EXPENSE TOTALS	\$378,584.00	\$153,420.00
Fund	106 - Capital Projects	Totals	\$0.00	\$0.00
Fund	107 - District Justice 1&2 Escrow			
REVENUE				
Department	332 - District Justice Escrow 1 & 2			
Other Revenues				
4400-101	Receipts From Escheats/Escrow-Escheats		500.00	500.00
		Other Revenues Totals	\$500.00	\$500.00
Department	332 - District Justice Escrow 1 & 2	Totals	\$500.00	\$500.00
		REVENUE TOTALS	\$500.00	\$500.00
EXPENSE				
Department	332 - District Justice Escrow 1 & 2			
Transfer To				
7100	Transfer To General Fund		500.00	500.00
		Transfer To Totals	\$500.00	\$500.00
Department	332 - District Justice Escrow 1 & 2	Totals	\$500.00	\$500.00
		EXPENSE TOTALS	\$500.00	\$500.00
Fund	107 - District Justice 1&2 Escrow	Totals		
		REVENUE TOTALS	\$500.00	\$500.00
		EXPENSE TOTALS	\$500.00	\$500.00

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Fund 107 - District Justice 1&2 Escrow		Totals	\$0.00	\$0.00
Fund 108 - Liquid Fuel Fund				
REVENUE				
Department 344 - Act 44				
Interest				
4500-101	Interest Interest Earned		15,000.00	20,000.00
	Interest Totals		\$15,000.00	\$20,000.00
Other Revenues				
4890-107	Act 44		31,000.00	32,500.00
4900	Fund Balance		.00	(52,500.00)
	Other Revenues Totals		\$31,000.00	(\$20,000.00)
Department 344 - Act 44		Totals	\$46,000.00	\$0.00
Department 395 - Bridge Project				
Interest				
4500-101	Interest Interest Earned		3,000.00	3,000.00
	Interest Totals		\$3,000.00	\$3,000.00
State Grants				
4610-107	State Grant Liquid Fuels Bridge		35,000.00	35,000.00
	State Grants Totals		\$35,000.00	\$35,000.00
Other Revenues				
4900	Fund Balance		.00	81,500.00
	Other Revenues Totals		\$0.00	\$81,500.00
Department 395 - Bridge Project		Totals	\$38,000.00	\$119,500.00
Department 396 - Act 89				
Interest				
4500-101	Interest Interest Earned		12,000.00	15,000.00
	Interest Totals		\$12,000.00	\$15,000.00
State Grants				
4610-140	State Grant Act 89		55,000.00	60,000.00
	State Grants Totals		\$55,000.00	\$60,000.00
Other Revenues				

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4900	Fund Balance		.00	175,000.00
		Other Revenues Totals	\$0.00	\$175,000.00
	Department	396 - Act 89 Totals	\$67,000.00	\$250,000.00
		REVENUE TOTALS	\$151,000.00	\$369,500.00
EXPENSE				
	Department	344 - Act 44		
		Other Operating Expense		
5800-101	Misc. Expense Other		46,000.00	.00
		Other Operating Expense Totals	\$46,000.00	\$0.00
	Department	344 - Act 44 Totals	\$46,000.00	\$0.00
	Department	395 - Bridge Project		
		Repairs & Renovations		
5060-107	Repairs & Maintenance Bridge		32,000.00	100,000.00
		Repairs & Renovations Totals	\$32,000.00	\$100,000.00
		Professional Service		
5655-104	Professional SVC Architectural/Engineering		2,500.00	.00
		Professional Service Totals	\$2,500.00	\$0.00
		Transfer To		
7100	Transfer To General Fund		3,500.00	19,500.00
		Transfer To Totals	\$3,500.00	\$19,500.00
	Department	395 - Bridge Project Totals	\$38,000.00	\$119,500.00
	Department	396 - Act 89		
		Other Operating Expense		
5800-101	Misc. Expense Other		67,000.00	250,000.00
		Other Operating Expense Totals	\$67,000.00	\$250,000.00
	Department	396 - Act 89 Totals	\$67,000.00	\$250,000.00
		EXPENSE TOTALS	\$151,000.00	\$369,500.00
	Fund	108 - Liquid Fuel Fund Totals		
		REVENUE TOTALS	\$151,000.00	\$369,500.00

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EXPENSE TOTALS \$151,000.00 \$369,500.00

Fund 108 - Liquid Fuel Fund Totals \$0.00 \$0.00

Fund 109 - Agricultural Preservation FD

REVENUE

Department 336 - Administrative

Interest

4500-101 Interest Interest Earned 10,000.00 4,500.00

4500-102 Interest AG Pres Clean & Green 3,000.00 7,500.00

Interest Totals \$13,000.00 \$12,000.00

Departmental Earnings

4370-122 Dept Earnings Ag Pres Application Fee 300.00 800.00

4370-123 Dept Earnings Ag Pres Appraisal Fee 5,100.00 5,100.00

4370-151 Department Earnings - Survey Fee 6,500.00 3,500.00

Departmental Earnings Totals \$11,900.00 \$9,400.00

Reimbursed Expenses

4730-106 Department Expenses Reimbursement 15,000.00 20,000.00

Reimbursed Expenses Totals \$15,000.00 \$20,000.00

Other Revenues

4890-108 AG Pres Contributions 335,000.00 335,000.00

Other Revenues Totals \$335,000.00 \$335,000.00

Department 336 - Administrative Totals \$374,900.00 \$376,400.00

REVENUE TOTALS \$374,900.00 \$376,400.00

EXPENSE

Department 336 - Administrative

Professional Service

5655-101 Professional SVC Legal Fee 14,000.00 14,000.00

5655-105 Professional SVC Other 340,800.00 342,300.00

5655-117 Professional SVC Appraisals 5,100.00 5,100.00

Professional Service Totals \$359,900.00 \$361,400.00

Other Operating Expense

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5800-101	Misc. Expense Other	15,000.00	15,000.00
	<i>Other Operating Expense Totals</i>	\$15,000.00	\$15,000.00
	Department 336 - Administrative Totals	\$374,900.00	\$376,400.00
	EXPENSE TOTALS	\$374,900.00	\$376,400.00
	Fund 109 - Agricultural Preservation FD Totals		
	REVENUE TOTALS	\$374,900.00	\$376,400.00
	EXPENSE TOTALS	\$374,900.00	\$376,400.00
	Fund 109 - Agricultural Preservation FD Totals	\$0.00	\$0.00
Fund 120 - Central Booking			
REVENUE			
Department 385 - UC Central Booking			
Court			
4310-103	Court Fine Central Booking Fee	15,000.00	14,000.00
	Court Totals	\$15,000.00	\$14,000.00
Interest			
4500-101	Interest Interest Earned	1,200.00	1,500.00
	Interest Totals	\$1,200.00	\$1,500.00
	Department 385 - UC Central Booking Totals	\$16,200.00	\$15,500.00
	REVENUE TOTALS	\$16,200.00	\$15,500.00
EXPENSE			
Department 385 - UC Central Booking			
Contract Service			
5650-110	Contract SVC Equipment Maintenance Agreement	15,200.00	14,500.00
	Contract Service Totals	\$15,200.00	\$14,500.00
Transfer To			
7100	Transfer To General Fund	1,000.00	1,000.00
	Transfer To Totals	\$1,000.00	\$1,000.00
	Department 385 - UC Central Booking Totals	\$16,200.00	\$15,500.00

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Budget Year 2026

EXPENSE TOTALS	\$16,200.00	\$15,500.00
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Fund 120 - Central Booking Totals

REVENUE TOTALS	\$16,200.00	\$15,500.00
EXPENSE TOTALS	\$16,200.00	\$15,500.00

Fund 120 - Central Booking Totals	\$0.00	\$0.00
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Fund 130 - UC Records Improvement Fund

REVENUE

Department 350 - Records Improvement Fund

Interest

4500-101	Interest Interest Earned	1,300.00	1,719.00
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Interest Totals	\$1,300.00	\$1,719.00
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Departmental Earnings

4370-146	Dept Earnings Fee	17,300.00	7,912.00
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Departmental Earnings Totals	\$17,300.00	\$7,912.00
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Department 350 - Records Improvement Fund Totals	\$18,600.00	\$9,631.00
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REVENUE TOTALS	\$18,600.00	\$9,631.00
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EXPENSE

Department 350 - Records Improvement Fund

Other Operating Expense

5800-101	Misc. Expense Other	3,100.00	8,131.00
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Other Operating Expense Totals	\$3,100.00	\$8,131.00
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Transfer To

7100	Transfer To General Fund	15,500.00	1,500.00
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Transfer To Totals	\$15,500.00	\$1,500.00
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Department 350 - Records Improvement Fund Totals	\$18,600.00	\$9,631.00
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EXPENSE TOTALS	\$18,600.00	\$9,631.00
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Fund 130 - UC Records Improvement Fund Totals

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REVENUE TOTALS	\$18,600.00	\$9,631.00
EXPENSE TOTALS	\$18,600.00	\$9,631.00

Fund	130 - UC Records Improvement Fund	Totals	\$0.00	\$0.00
Fund	150 - Hazardous Material Resp & Mitig			
	REVENUE			
	Department	315 - Hazardous Materials		
	Interest			
4500-101	Interest Interest Earned		.00	900.00
	Interest Totals		\$0.00	\$900.00
	Departmental Earnings			
4370-146	Dept Earnings Fee		.00	10,000.00
	Departmental Earnings Totals		\$0.00	\$10,000.00
	Other Revenues			
4900	Fund Balance		25,000.00	14,100.00
	Other Revenues Totals		\$25,000.00	\$14,100.00
	Department	315 - Hazardous Materials Totals	\$25,000.00	\$25,000.00
	REVENUE TOTALS		\$25,000.00	\$25,000.00
	EXPENSE			
	Department	315 - Hazardous Materials		
	Transfer To			
7100	Transfer To General Fund		25,000.00	25,000.00
	Transfer To Totals		\$25,000.00	\$25,000.00
	Department	315 - Hazardous Materials Totals	\$25,000.00	\$25,000.00
	EXPENSE TOTALS		\$25,000.00	\$25,000.00
Fund	150 - Hazardous Material Resp & Mitig	Totals		
	REVENUE TOTALS		\$25,000.00	\$25,000.00
	EXPENSE TOTALS		\$25,000.00	\$25,000.00

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Fund 150 - Hazardous Material Resp & Mitig Totals		\$0.00	\$0.00
Fund 160 - Public Safety			
REVENUE			
Department 336 - Administrative			
Interest			
4500-101	Interest Interest Earned	200.00	300.00
Interest Totals		\$200.00	\$300.00
Transfer In			
6100	Transfer In From General Fund	10,000.00	10,000.00
Transfer In Totals		\$10,000.00	\$10,000.00
Department 336 - Administrative Totals		\$10,200.00	\$10,300.00
REVENUE TOTALS		\$10,200.00	\$10,300.00
EXPENSE			
Department 336 - Administrative			
Other Operating Expense			
5800-101	Misc. Expense Other	10,200.00	10,300.00
Other Operating Expense Totals		\$10,200.00	\$10,300.00
Department 336 - Administrative Totals		\$10,200.00	\$10,300.00
EXPENSE TOTALS		\$10,200.00	\$10,300.00
Fund 160 - Public Safety Totals			
REVENUE TOTALS		\$10,200.00	\$10,300.00
EXPENSE TOTALS		\$10,200.00	\$10,300.00
Fund 160 - Public Safety Totals		\$0.00	\$0.00
Fund 171 - 911 System Fd Wireless & Landlin			
REVENUE			
Department 376 - Uniform 911 Surcharge Department			
Interest			
4500-101	Interest Interest Earned	900.00	1,500.00

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		Interest Totals	\$900.00	\$1,500.00
State Grants				
4610-145	Uniform 911 Disbursement Grant PEMA		1,100,000.00	1,250,000.00
State Grants Totals			\$1,100,000.00	\$1,250,000.00
Other Revenues				
4890-104	Other Misc. Revenue		52,500.00	52,500.00
Other Revenues Totals			\$52,500.00	\$52,500.00
Department	376 - Uniform 911 Surcharge Department Totals		\$1,153,400.00	\$1,304,000.00
REVENUE TOTALS			\$1,153,400.00	\$1,304,000.00
EXPENSE				
Department 376 - Uniform 911 Surcharge Department				
Reimbursements & Contributions				
5670-133	Contribution- CSR 911 Contribution		1,100,900.00	1,250,000.00
Reimbursements & Contributions Totals			\$1,100,900.00	\$1,250,000.00
Transfer To				
7100	Transfer To General Fund		52,500.00	54,000.00
Transfer To Totals			\$52,500.00	\$54,000.00
Department	376 - Uniform 911 Surcharge Department Totals		\$1,153,400.00	\$1,304,000.00
EXPENSE TOTALS			\$1,153,400.00	\$1,304,000.00
Fund	171 - 911 System Fd Wireless & Landlin Totals			
REVENUE TOTALS			\$1,153,400.00	\$1,304,000.00
EXPENSE TOTALS			\$1,153,400.00	\$1,304,000.00
Fund	171 - 911 System Fd Wireless & Landlin Totals		\$0.00	\$0.00
Fund	180 - UC Affordable Housing Fund			
REVENUE				
Department 352 - UC Affordable Housing				
Interest				
4500-101	Interest Interest Earned		4,500.00	6,000.00

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		Interest Totals	\$4,500.00	\$6,000.00
Departmental Earnings				
4370-102	Dept Earnings Recorder of Deeds		45,000.00	51,575.00
		Departmental Earnings Totals	\$45,000.00	\$51,575.00
Reimbursed Expenses				
4730-136	Loan Payoff		1,000.00	1,500.00
		Reimbursed Expenses Totals	\$1,000.00	\$1,500.00
Department 352 - UC Affordable Housing		Totals	\$50,500.00	\$59,075.00
Department 353 - Affordable Housing Admin				
Interest				
4500-101	Interest Interest Earned		300.00	300.00
		Interest Totals	\$300.00	\$300.00
Department 353 - Affordable Housing Admin		Totals	\$300.00	\$300.00
		REVENUE TOTALS	\$50,800.00	\$59,375.00
EXPENSE				
Department 352 - UC Affordable Housing				
Professional Service				
5655-101	Professional SVC Legal Fee		500.00	.00
		Professional Service Totals	\$500.00	\$0.00
Other Operating Expense				
5075-101	Second Lien		40,000.00	50,000.00
5800-101	Misc. Expense Other		2,400.00	1,500.00
		Other Operating Expense Totals	\$42,400.00	\$51,500.00
Department 352 - UC Affordable Housing		Totals	\$42,900.00	\$51,500.00
Department 353 - Affordable Housing Admin				
Supplies				
5010-101	Office Supplies		100.00	100.00
		Supplies Totals	\$100.00	\$100.00
Travel Expense				
5400-101	Conference Fee		900.00	1,000.00
5400-102	Conference Travel Expense		300.00	350.00

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5400-103	Conference Lodging	1,000.00	1,000.00
5400-104	Conference Meals	150.00	125.00
5415-101	General Mileage	100.00	100.00
5420-105	Staff Training Expense	350.00	350.00
<i>Travel Expense Totals</i>		\$2,800.00	\$2,925.00
<i>Meals & Refreshments</i>			
5425-101	Meal Allowance	100.00	100.00
<i>Meals & Refreshments Totals</i>		\$100.00	\$100.00
<i>Professional Service</i>			
5655-103	Professional SVC Accounting/Audit Fee	1,700.00	2,200.00
5655-105	Professional SVC Other	800.00	650.00
<i>Professional Service Totals</i>		\$2,500.00	\$2,850.00
<i>Subscriptions & Memberships</i>			
5505-101	Professional Dues	400.00	400.00
<i>Subscriptions & Memberships Totals</i>		\$400.00	\$400.00
<i>Capital Outlay</i>			
5900-101	Minor Equipment	.00	500.00
5900-104	Software Purchased	1,000.00	.00
<i>Capital Outlay Totals</i>		\$1,000.00	\$500.00
<i>Public Outreach</i>			
5445-101	Public Education	1,000.00	1,000.00
<i>Public Outreach Totals</i>		\$1,000.00	\$1,000.00
Department	353 - Affordable Housing Admin	Totals	\$7,900.00 \$7,875.00
EXPENSE TOTALS		\$50,800.00	\$59,375.00
Fund 180 - UC Affordable Housing Fund Totals			
REVENUE TOTALS		\$50,800.00	\$59,375.00
EXPENSE TOTALS		\$50,800.00	\$59,375.00
Fund 180 - UC Affordable Housing Fund Totals		\$0.00	\$0.00

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Fund 190 - UC Transcript Fund

REVENUE

Department 336 - Administrative

Departmental Earnings

4370-142	Dept Earnings Other Service	2,500.00	5,000.00
Departmental Earnings Totals		\$2,500.00	\$5,000.00
Department 336 - Administrative Totals		\$2,500.00	\$5,000.00
REVENUE TOTALS		\$2,500.00	\$5,000.00

EXPENSE

Department 336 - Administrative

Transfer To

7100	Transfer To General Fund	2,500.00	5,000.00
Transfer To Totals		\$2,500.00	\$5,000.00
Department 336 - Administrative Totals		\$2,500.00	\$5,000.00
EXPENSE TOTALS		\$2,500.00	\$5,000.00

Fund 190 - UC Transcript Fund Totals

REVENUE TOTALS	\$2,500.00	\$5,000.00
EXPENSE TOTALS	\$2,500.00	\$5,000.00

Fund 190 - UC Transcript Fund Totals \$0.00 \$0.00

Fund 208 - Election Integrity Grant

REVENUE

Department 336 - Administrative

Transfer In

6100	Transfer In From General Fund	132,200.00	135,400.00
Transfer In Totals		\$132,200.00	\$135,400.00
Department 336 - Administrative Totals		\$132,200.00	\$135,400.00
REVENUE TOTALS		\$132,200.00	\$135,400.00

EXPENSE

Department 336 - Administrative

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<i>Transfer To</i>			
7100	Transfer To General Fund	132,200.00	135,400.00
<i>Transfer To Totals</i>		\$132,200.00	\$135,400.00
Department	336 - Administrative Totals	\$132,200.00	\$135,400.00
EXPENSE TOTALS		\$132,200.00	\$135,400.00
Fund	208 - Election Integrity Grant Totals		
REVENUE TOTALS		\$132,200.00	\$135,400.00
EXPENSE TOTALS		\$132,200.00	\$135,400.00
Fund	208 - Election Integrity Grant Totals	\$0.00	\$0.00
Fund	210 - Clerk of Courts Automation FD		
REVENUE			
Department	373 - Clerk Of Courts		
<i>Interest</i>			
4500-101	Interest Interest Earned	60.00	35.00
<i>Interest Totals</i>		\$60.00	\$35.00
<i>Departmental Earnings</i>			
4370-128	Dept Earnings Prothonotary/Computer/Automation Fund	5,500.00	38,000.00
<i>Departmental Earnings Totals</i>		\$5,500.00	\$38,000.00
Department	373 - Clerk Of Courts Totals	\$5,560.00	\$38,035.00
REVENUE TOTALS		\$5,560.00	\$38,035.00
EXPENSE			
Department	373 - Clerk Of Courts		
<i>Other Operating Expense</i>			
5800-101	Misc. Expense Other	5,560.00	38,035.00
<i>Other Operating Expense Totals</i>		\$5,560.00	\$38,035.00
Department	373 - Clerk Of Courts Totals	\$5,560.00	\$38,035.00
EXPENSE TOTALS		\$5,560.00	\$38,035.00

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Fund 210 - Clerk of Courts Automation FD Totals				
		REVENUE TOTALS	\$5,560.00	\$38,035.00
		EXPENSE TOTALS	\$5,560.00	\$38,035.00
Fund 210 - Clerk of Courts Automation FD Totals			\$0.00	\$0.00
Fund 220 - Prothonotary Automation FD				
REVENUE				
Department 324 - Prothonotary				
Interest				
4500-101	Interest Interest Earned		25.00	20.00
	Interest Totals		\$25.00	\$20.00
Departmental Earnings				
4370-128	Dept Earnings Prothonotary/Computer/Automation Fund		5,500.00	115,000.00
	Departmental Earnings Totals		\$5,500.00	\$115,000.00
	Department 324 - Prothonotary Totals		\$5,525.00	\$115,020.00
	REVENUE TOTALS		\$5,525.00	\$115,020.00
EXPENSE				
Department 324 - Prothonotary				
Other Operating Expense				
5800-101	Misc. Expense Other		5,525.00	115,020.00
	Other Operating Expense Totals		\$5,525.00	\$115,020.00
	Department 324 - Prothonotary Totals		\$5,525.00	\$115,020.00
	EXPENSE TOTALS		\$5,525.00	\$115,020.00
Fund 220 - Prothonotary Automation FD Totals				
		REVENUE TOTALS	\$5,525.00	\$115,020.00
		EXPENSE TOTALS	\$5,525.00	\$115,020.00
Fund 220 - Prothonotary Automation FD Totals			\$0.00	\$0.00
Fund 260 - UC IDIS CDBG				

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REVENUE

Department 310 - CDBG Block Grant

Federal grants

4600-115	Fed.Grant IDIS CDBG	315,400.00	265,760.00
4600-117	Fed.Grant CDBG Home 2	80,219.00	150,000.00
Federal grants Totals		\$395,619.00	\$415,760.00
Department 310 - CDBG Block Grant Totals		\$395,619.00	\$415,760.00
REVENUE TOTALS		\$395,619.00	\$415,760.00

EXPENSE

Department 310 - CDBG Block Grant

Professional Service

5655-105	Professional SVC Other	315,400.00	265,760.00
Professional Service Totals		\$315,400.00	\$265,760.00
Capital Outlay			
5900-103	Building Renovation & Installation	80,219.00	150,000.00
Capital Outlay Totals		\$80,219.00	\$150,000.00
Department 310 - CDBG Block Grant Totals		\$395,619.00	\$415,760.00
EXPENSE TOTALS		\$395,619.00	\$415,760.00

Fund 260 - UC IDIS CDBG Totals

REVENUE TOTALS	\$395,619.00	\$415,760.00
EXPENSE TOTALS	\$395,619.00	\$415,760.00

Fund 260 - UC IDIS CDBG Totals \$0.00 \$0.00

Fund 300 - UC Victim Service Fee Fund

REVENUE

Department 335 - Victim/Witness Program

Court

4310-104	Court Fine Victim Service Fee	8,000.00	7,500.00
Court Totals		\$8,000.00	\$7,500.00

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Interest				
4500-101	Interest Interest Earned		250.00	250.00
		Interest Totals	\$250.00	\$250.00
Other Revenues				
4900	Fund Balance		10,250.00	2,250.00
		Other Revenues Totals	\$10,250.00	\$2,250.00
	Department	335 - Victim/Witness Program Totals	\$18,500.00	\$10,000.00
		REVENUE TOTALS	\$18,500.00	\$10,000.00
EXPENSE				
	Department	335 - Victim/Witness Program		
		Transfer To		
7100	Transfer To General Fund		18,500.00	10,000.00
		Transfer To Totals	\$18,500.00	\$10,000.00
	Department	335 - Victim/Witness Program Totals	\$18,500.00	\$10,000.00
		EXPENSE TOTALS	\$18,500.00	\$10,000.00
	Fund	300 - UC Victim Service Fee Fund Totals		
		REVENUE TOTALS	\$18,500.00	\$10,000.00
		EXPENSE TOTALS	\$18,500.00	\$10,000.00
	Fund	300 - UC Victim Service Fee Fund Totals	\$0.00	\$0.00
Fund	320 - UC Hotel Tax			
REVENUE				
	Department	359 - UC Hotel Tax		
		Taxes		
		Other Tax		
4200-101	Hotel Tax Revenue Tax Collected		891,000.00	901,000.00
		Other Tax Totals	\$891,000.00	\$901,000.00
		Taxes Totals	\$891,000.00	\$901,000.00
Interest				

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4500-101	Interest Interest Earned	1,000.00	1,500.00
	<i>Interest Totals</i>	\$1,000.00	\$1,500.00
Department	359 - UC Hotel Tax Totals	\$892,000.00	\$902,500.00
	REVENUE TOTALS	\$892,000.00	\$902,500.00
EXPENSE			
Department	359 - UC Hotel Tax		
	<i>Other Operating Expense</i>		
5750-105	Hotel Distribution Tax	891,000.00	901,500.00
	<i>Other Operating Expense Totals</i>	\$891,000.00	\$901,500.00
	<i>Transfer To</i>		
7100	Transfer To General Fund	1,000.00	1,000.00
	<i>Transfer To Totals</i>	\$1,000.00	\$1,000.00
Department	359 - UC Hotel Tax Totals	\$892,000.00	\$902,500.00
	EXPENSE TOTALS	\$892,000.00	\$902,500.00
Fund	320 - UC Hotel Tax Totals		
	REVENUE TOTALS	\$892,000.00	\$902,500.00
	EXPENSE TOTALS	\$892,000.00	\$902,500.00
Fund	320 - UC Hotel Tax Totals	\$0.00	\$0.00
Fund	330 - Debt Service		
	REVENUE		
Department	394 - Debt Service		
	<i>Taxes</i>		
	<i>Debt Service</i>		
4003-111	Taxes Debt Service Delinquent XXX1	50.00	.00
4003-112	Taxes Debt Service Delinquent XXX2	700.00	.00
4003-211	Taxes Debt Service Delinquent Penalty Interest XXX1	5.00	.00
4003-212	Taxes Debt Service Delinquent Penalty Interest XXX2	70.00	.00
	<i>Debt Service Totals</i>	\$825.00	\$0.00

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		<i>Taxes Totals</i>	\$825.00	\$0.00
<i>Interest</i>				
4500-101	Interest Interest Earned		1,400.00	1,800.00
		<i>Interest Totals</i>	\$1,400.00	\$1,800.00
<i>Other Revenues</i>				
4900	Fund Balance		(2,225.00)	(1,800.00)
		<i>Other Revenues Totals</i>	(\$2,225.00)	(\$1,800.00)
Department	394 - Debt Service	Totals	\$0.00	\$0.00
		REVENUE TOTALS	\$0.00	\$0.00
Fund	330 - Debt Service	Totals		
		REVENUE TOTALS	\$0.00	\$0.00
Fund	330 - Debt Service	Totals	\$0.00	\$0.00
Fund	420 - PFA Account			
		REVENUE		
Department	347 - Court PFA			
<i>Interest</i>				
4500-101	Interest Interest Earned		65.00	80.00
		<i>Interest Totals</i>	\$65.00	\$80.00
Department	347 - Court PFA	Totals	\$65.00	\$80.00
		REVENUE TOTALS	\$65.00	\$80.00
		EXPENSE		
Department	347 - Court PFA			
<i>Other Operating Expense</i>				
5800-101	Misc. Expense Other		65.00	80.00
		<i>Other Operating Expense Totals</i>	\$65.00	\$80.00
Department	347 - Court PFA	Totals	\$65.00	\$80.00
		EXPENSE TOTALS	\$65.00	\$80.00

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Fund 420 - PFA Account Totals			
REVENUE TOTALS		\$65.00	\$80.00
EXPENSE TOTALS		\$65.00	\$80.00
Fund 420 - PFA Account Totals		\$0.00	\$0.00
Fund 430 - UC Vital Stat Improvement FD			
REVENUE			
Department 323 - Coroner			
Interest			
4500-101	Interest Interest Earned	1,000.00	1,000.00
Interest Totals		\$1,000.00	\$1,000.00
State Grants			
4610-129	State Grant Vital Statistics	3,000.00	3,000.00
State Grants Totals		\$3,000.00	\$3,000.00
Other Revenues			
4900	Fund Balance	.00	(4,000.00)
Other Revenues Totals		\$0.00	(\$4,000.00)
Department 323 - Coroner Totals		\$4,000.00	\$0.00
REVENUE TOTALS		\$4,000.00	\$0.00
EXPENSE			
Department 323 - Coroner			
Transfer To			
7100	Transfer To General Fund	4,000.00	.00
Transfer To Totals		\$4,000.00	\$0.00
Department 323 - Coroner Totals		\$4,000.00	\$0.00
EXPENSE TOTALS		\$4,000.00	\$0.00
Fund 430 - UC Vital Stat Improvement FD Totals			
REVENUE TOTALS		\$4,000.00	\$0.00

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EXPENSE TOTALS \$4,000.00 \$0.00

Fund 430 - UC Vital Stat Improvement FD Totals \$0.00 \$0.00

Fund 435 - Coroner Fee Fund
REVENUE

Department 323 - Coroner
Interest

4500-101 Interest Interest Earned 600.00 800.00

Interest Totals \$600.00 \$800.00

Departmental Earnings

4370-115 Dept Earnings Fees 4,000.00 4,000.00

Departmental Earnings Totals \$4,000.00 \$4,000.00

Department 323 - Coroner Totals \$4,600.00 \$4,800.00

REVENUE TOTALS \$4,600.00 \$4,800.00

EXPENSE

Department 323 - Coroner
Transfer To

7100 Transfer To General Fund 4,600.00 4,800.00

Transfer To Totals \$4,600.00 \$4,800.00

Department 323 - Coroner Totals \$4,600.00 \$4,800.00

EXPENSE TOTALS \$4,600.00 \$4,800.00

Fund 435 - Coroner Fee Fund Totals

REVENUE TOTALS \$4,600.00 \$4,800.00

EXPENSE TOTALS \$4,600.00 \$4,800.00

Fund 435 - Coroner Fee Fund Totals \$0.00 \$0.00

Fund 440 - UC Business Parks
REVENUE

Department 387 - UC Business Park B
Interest

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4500-101	Interest Interest Earned	1,500.00	1,200.00
	<i>Interest Totals</i>	\$1,500.00	\$1,200.00
	<i>Other Revenues</i>		
4900	Fund Balance	116,066.00	30,150.00
	<i>Other Revenues Totals</i>	\$116,066.00	\$30,150.00
	Department 387 - UC Business Park B Totals	\$117,566.00	\$31,350.00
	REVENUE TOTALS	\$117,566.00	\$31,350.00
EXPENSE			
	Department 387 - UC Business Park B		
	<i>Transfer To</i>		
7100	Transfer To General Fund	117,566.00	31,350.00
	<i>Transfer To Totals</i>	\$117,566.00	\$31,350.00
	Department 387 - UC Business Park B Totals	\$117,566.00	\$31,350.00
	EXPENSE TOTALS	\$117,566.00	\$31,350.00
	Fund 440 - UC Business Parks Totals		
	REVENUE TOTALS	\$117,566.00	\$31,350.00
	EXPENSE TOTALS	\$117,566.00	\$31,350.00
	Fund 440 - UC Business Parks Totals	\$0.00	\$0.00
Fund 460 - License Fee			
	REVENUE		
	Department 309 - License Fee		
	<i>Licenses & Permits</i>		
	<i>License</i>		
4301-101	Paid License License Fee Paid	39,200.00	4,680.00
4301-102	Paid License C/C License Fee Paid	1,800.00	.00
4301-103	License Fees Dog License	.00	34,100.00
4301-104	License Fees Hunting License	.00	5,500.00
4301-105	License Fees Fishing License	.00	1,200.00

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<i>License Totals</i>		\$41,000.00	\$45,480.00
<i>Licenses & Permits Totals</i>		\$41,000.00	\$45,480.00
Department	309 - License Fee Totals	\$41,000.00	\$45,480.00
Department 348 - License Fee Credit Card			
<i>Licenses & Permits</i>			
<i>License</i>			
4301-102	Paid License C/C License Fee Paid	1,800.00	.00
4301-103	License Fees Dog License	.00	2,773.00
4301-104	License Fees Hunting License	.00	983.00
4301-105	License Fees Fishing License	.00	333.00
<i>License Totals</i>		\$1,800.00	\$4,089.00
<i>Licenses & Permits Totals</i>		\$1,800.00	\$4,089.00
Department	348 - License Fee Credit Card Totals	\$1,800.00	\$4,089.00
REVENUE TOTALS		\$42,800.00	\$49,569.00
EXPENSE			
Department 309 - License Fee			
<i>Professional Service</i>			
5655-123	Professional SVC License Fee State Distribution	35,000.00	37,820.00
5655-124	Professional SVC License Fee County Distribution	6,000.00	7,660.00
<i>Professional Service Totals</i>		\$41,000.00	\$45,480.00
Department	309 - License Fee Totals	\$41,000.00	\$45,480.00
Department 348 - License Fee Credit Card			
<i>Professional Service</i>			
5655-119	Professional SVC Credit Card Collection Transfer	1,800.00	4,089.00
<i>Professional Service Totals</i>		\$1,800.00	\$4,089.00
Department	348 - License Fee Credit Card Totals	\$1,800.00	\$4,089.00
EXPENSE TOTALS		\$42,800.00	\$49,569.00
Fund 460 - License Fee Totals			
REVENUE TOTALS		\$42,800.00	\$49,569.00

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EXPENSE TOTALS \$42,800.00 \$49,569.00

Fund **460 - License Fee** Totals \$0.00 \$0.00

Fund **610 - Tax Collection Fund**
REVENUE

Department **302 - UC Hartley TWP**

Taxes

Real Estate

4001-104	Taxes R/E CTY R/E Taxes Received	500,579.00	531,852.00
4001-108	Taxes R/E Interim tax	1,500.00	1,500.00
<i>Real Estate Totals</i>		\$502,079.00	\$533,352.00

Library

4002-104	Taxes Library Library Tax Received	16,627.00	17,709.00
4002-108	Taxes Library Interim Tax	50.00	50.00
<i>Library Totals</i>		\$16,677.00	\$17,759.00

Township

4004-104	Taxes Twp General Tax Received	131,978.00	137,967.00
4004-108	Taxes Twp Interim Tax	500.00	500.00
<i>Township Totals</i>		\$132,478.00	\$138,467.00

Fire Pro

4005-104	Taxes Fire Pro Fire Pro Tax Received	32,933.00	34,377.00
4005-108	Taxes Fire Pro Interim Tax	100.00	100.00
<i>Fire Pro Totals</i>		\$33,033.00	\$34,477.00
<i>Taxes Totals</i>		\$684,267.00	\$724,055.00

Department **302 - UC Hartley TWP** Totals \$684,267.00 \$724,055.00

Department **304 - UC West Buffalo TWP**

Taxes

Real Estate

4001-104	Taxes R/E CTY R/E Taxes Received	701,665.00	.00
4001-108	Taxes R/E Interim tax	1,500.00	.00
<i>Real Estate Totals</i>		\$703,165.00	\$0.00

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<i>Library</i>			
4002-104	Taxes Library Library Tax Received	25,744.00	.00
4002-108	Taxes Library Interim Tax	50.00	.00
<i>Library Totals</i>		\$25,794.00	\$0.00
<i>Township</i>			
4004-104	Taxes Twp General Tax Received	112,328.00	.00
4004-108	Taxes Twp Interim Tax	350.00	.00
<i>Township Totals</i>		\$112,678.00	\$0.00
<i>Fire Pro</i>			
4005-104	Taxes Fire Pro Fire Pro Tax Received	18,465.00	.00
4005-108	Taxes Fire Pro Interim Tax	50.00	.00
<i>Fire Pro Totals</i>		\$18,515.00	\$0.00
<i>Taxes Totals</i>		\$860,152.00	\$0.00
Department 304 - UC West Buffalo TWP Totals		\$860,152.00	\$0.00
Department 305 - UC Mifflinburg Borough			
<i>Taxes</i>			
<i>Real Estate</i>			
4001-104	Taxes R/E CTY R/E Taxes Received	777,691.00	818,397.00
4001-108	Taxes R/E Interim tax	1,000.00	1,000.00
<i>Real Estate Totals</i>		\$778,691.00	\$819,397.00
<i>Library</i>			
4002-104	Taxes Library Library Tax Received	28,533.00	28,716.00
4002-108	Taxes Library Interim Tax	40.00	40.00
<i>Library Totals</i>		\$28,573.00	\$28,756.00
<i>Taxes Totals</i>		\$807,264.00	\$848,153.00
Department 305 - UC Mifflinburg Borough Totals		\$807,264.00	\$848,153.00
REVENUE TOTALS		\$2,351,683.00	\$1,572,208.00
EXPENSE			
Department 302 - UC Hartley TWP			
<i>Other Operating Expense</i>			
5820-106	Tax Distribution CTY R/E Distributed	500,579.00	531,852.00

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5820-108	Tax Distribution Library Distributed	16,627.00	17,709.00
5820-109	Tax Distribution Twp General Tax Distributed	131,978.00	137,967.00
5820-110	Tax Distribution Twp Fire Pro Tax Distributed	32,933.00	34,377.00
5820-115	Tax Distribution Int. CTY R/E Tax Distributed	1,500.00	1,500.00
5820-117	Tax Distribution Int. Library Distributed	50.00	50.00
5820-118	Tax Distribution Int. Twp General Tax Distributed	500.00	500.00
5820-119	Tax Distribution Int. Twp Fire Pro Tax Distributed	100.00	100.00
Other Operating Expense Totals		\$684,267.00	\$724,055.00
Department 302 - UC Hartley TWP Totals		\$684,267.00	\$724,055.00
Department 304 - UC West Buffalo TWP			
Other Operating Expense			
5820-106	Tax Distribution CTY R/E Distributed	701,665.00	.00
5820-108	Tax Distribution Library Distributed	25,744.00	.00
5820-109	Tax Distribution Twp General Tax Distributed	112,328.00	.00
5820-110	Tax Distribution Twp Fire Pro Tax Distributed	18,465.00	.00
5820-115	Tax Distribution Int. CTY R/E Tax Distributed	1,500.00	.00
5820-117	Tax Distribution Int. Library Distributed	50.00	.00
5820-118	Tax Distribution Int. Twp General Tax Distributed	350.00	.00
5820-119	Tax Distribution Int. Twp Fire Pro Tax Distributed	50.00	.00
Other Operating Expense Totals		\$860,152.00	\$0.00
Department 304 - UC West Buffalo TWP Totals		\$860,152.00	\$0.00
Department 305 - UC Mifflinburg Borough			
Other Operating Expense			
5820-106	Tax Distribution CTY R/E Distributed	777,691.00	818,397.00
5820-108	Tax Distribution Library Distributed	28,533.00	28,716.00
5820-115	Tax Distribution Int. CTY R/E Tax Distributed	1,000.00	1,000.00
5820-117	Tax Distribution Int. Library Distributed	40.00	40.00
Other Operating Expense Totals		\$807,264.00	\$848,153.00
Department 305 - UC Mifflinburg Borough Totals		\$807,264.00	\$848,153.00
EXPENSE TOTALS		\$2,351,683.00	\$1,572,208.00

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Fund 610 - Tax Collection Fund Totals			
	REVENUE TOTALS	\$2,351,683.00	\$1,572,208.00
	EXPENSE TOTALS	\$2,351,683.00	\$1,572,208.00
Fund 610 - Tax Collection Fund Totals		\$0.00	\$0.00
Fund 690 - UC Operating Reserve			
REVENUE			
Department 336 - Administrative			
Interest			
4500-101	Interest Interest Earned	165,000.00	135,000.00
	Interest Totals	\$165,000.00	\$135,000.00
	Department 336 - Administrative Totals	\$165,000.00	\$135,000.00
	REVENUE TOTALS	\$165,000.00	\$135,000.00
EXPENSE			
Department 336 - Administrative			
Other Operating Expense			
5800-101	Misc. Expense Other	165,000.00	135,000.00
	Other Operating Expense Totals	\$165,000.00	\$135,000.00
	Department 336 - Administrative Totals	\$165,000.00	\$135,000.00
	EXPENSE TOTALS	\$165,000.00	\$135,000.00
Fund 690 - UC Operating Reserve Totals			
	REVENUE TOTALS	\$165,000.00	\$135,000.00
	EXPENSE TOTALS	\$165,000.00	\$135,000.00
Fund 690 - UC Operating Reserve Totals		\$0.00	\$0.00
Fund 720 - Local Use Registration Fee			
REVENUE			
Department 336 - Administrative			
Interest			

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4500-101	Interest Interest Earned	2,000.00	2,000.00
<i>Interest Totals</i>		\$2,000.00	\$2,000.00
<i>Other Revenues</i>			
4890-115	Local Vehicle Reg. Fee	226,270.00	226,270.00
<i>Other Revenues Totals</i>		\$226,270.00	\$226,270.00
Department 336 - Administrative Totals		\$228,270.00	\$228,270.00
REVENUE TOTALS		\$228,270.00	\$228,270.00
EXPENSE			
Department 336 - Administrative			
<i>Debt Service</i>			
5830-101	Debt Service Interest Payment	26,011.00	20,650.00
5830-102	Debt Service Principal Payment	202,259.00	207,620.00
<i>Debt Service Totals</i>		\$228,270.00	\$228,270.00
Department 336 - Administrative Totals		\$228,270.00	\$228,270.00
EXPENSE TOTALS		\$228,270.00	\$228,270.00
Fund 720 - Local Use Registration Fee Totals			
REVENUE TOTALS		\$228,270.00	\$228,270.00
EXPENSE TOTALS		\$228,270.00	\$228,270.00
Fund 720 - Local Use Registration Fee Totals		\$0.00	\$0.00
Fund 730 - COVID -19 Grant			
REVENUE			
Department 393 - County Agencies			
<i>Interest</i>			
4500-101	Interest Interest Earned	35,000.00	30,000.00
<i>Interest Totals</i>		\$35,000.00	\$30,000.00
<i>Other Revenues</i>			
4900	Fund Balance	2,000,000.00	1,446,061.00
<i>Other Revenues Totals</i>		\$2,000,000.00	\$1,446,061.00

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Department 393 - County Agencies Totals		\$2,035,000.00	\$1,476,061.00
REVENUE TOTALS		\$2,035,000.00	\$1,476,061.00
EXPENSE			
Department 336 - Administrative			
Contract Service			
5650-117	Contract SVC Bridge Repair & Maintenance Contract	.00	500,000.00
Contract Service Totals		\$0.00	\$500,000.00
Other Operating Expense			
5750-101	Donation To Organizations	1,973,939.00	727,500.00
Other Operating Expense Totals		\$1,973,939.00	\$727,500.00
Transfer To			
7100	Transfer To General Fund	61,061.00	248,561.00
Transfer To Totals		\$61,061.00	\$248,561.00
Department 336 - Administrative Totals		\$2,035,000.00	\$1,476,061.00
EXPENSE TOTALS		\$2,035,000.00	\$1,476,061.00
Fund 730 - COVID -19 Grant Totals			
REVENUE TOTALS		\$2,035,000.00	\$1,476,061.00
EXPENSE TOTALS		\$2,035,000.00	\$1,476,061.00
Fund 730 - COVID -19 Grant Totals		\$0.00	\$0.00
Fund 735 - Opioid Fund			
REVENUE			
Department 336 - Administrative			
Interest			
4500-101	Interest Interest Earned	900.00	2,200.00
Interest Totals		\$900.00	\$2,200.00
Federal grants			
4600-126	Fed. Opioid Grant rev.	159,651.00	130,951.00
Federal grants Totals		\$159,651.00	\$130,951.00

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Other Revenues

4900	Fund Balance	.00	6,131.00
Other Revenues Totals		\$0.00	\$6,131.00
Department	336 - Administrative Totals	\$160,551.00	\$139,282.00
REVENUE TOTALS		\$160,551.00	\$139,282.00

EXPENSE

Department 336 - Administrative

Professional Service

5655-105	Professional SVC Other	83,088.00	83,122.00
5655-106	Professional SVC Medical Expense	77,463.00	56,160.00
Professional Service Totals		\$160,551.00	\$139,282.00
Department	336 - Administrative Totals	\$160,551.00	\$139,282.00
EXPENSE TOTALS		\$160,551.00	\$139,282.00

Fund 735 - Opioid Fund Totals

REVENUE TOTALS	\$160,551.00	\$139,282.00
EXPENSE TOTALS	\$160,551.00	\$139,282.00

Fund 735 - Opioid Fund Totals \$0.00 \$0.00

Fund 740 - Act 13 Impact Fee

REVENUE

Department 336 - Administrative

Interest

4500-101	Interest Interest Earned	3,500.00	5,000.00
Interest Totals		\$3,500.00	\$5,000.00

State Grants

4610-102	State Grant Marcellus Act 13 Impact Fee	30,000.00	30,000.00
4610-103	State Grant Marcellus Act 13 Bridge Improvement	70,000.00	70,000.00
State Grants Totals		\$100,000.00	\$100,000.00

Other Revenues

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4900	Fund Balance	(53,500.00)	(55,000.00)
	Other Revenues Totals	(\$53,500.00)	(\$55,000.00)
	Department 336 - Administrative Totals	\$50,000.00	\$50,000.00
	REVENUE TOTALS	\$50,000.00	\$50,000.00
EXPENSE			
	Department 336 - Administrative		
	Transfer To		
7100	Transfer To General Fund	50,000.00	50,000.00
	Transfer To Totals	\$50,000.00	\$50,000.00
	Department 336 - Administrative Totals	\$50,000.00	\$50,000.00
	EXPENSE TOTALS	\$50,000.00	\$50,000.00
	Fund 740 - Act 13 Impact Fee Totals		
	REVENUE TOTALS	\$50,000.00	\$50,000.00
	EXPENSE TOTALS	\$50,000.00	\$50,000.00
	Fund 740 - Act 13 Impact Fee Totals	\$0.00	\$0.00
Fund 750 - Domestic Relations Contribution			
	REVENUE		
	Department 327 - Domestic Relations Checking Acct		
	Court		
4310-105	Court Fine DRO Court Cost	1,000.00	1,000.00
	Court Totals	\$1,000.00	\$1,000.00
Interest			
4500-101	Interest Interest Earned	350.00	250.00
	Interest Totals	\$350.00	\$250.00
Federal grants			
4600-106	Fed.Grant Incentive Child Support	55,000.00	55,000.00
	Federal grants Totals	\$55,000.00	\$55,000.00
	Department 327 - Domestic Relations Checking Acct Totals	\$56,350.00	\$56,250.00

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Department 330 - Domestic Relations Child Support
Other Revenues

4890-104	Other Misc. Revenue	100,000.00	100,000.00
Other Revenues Totals		\$100,000.00	\$100,000.00
Department 330 - Domestic Relations Child Support Totals		\$100,000.00	\$100,000.00
REVENUE TOTALS		\$156,350.00	\$156,250.00

EXPENSE

Department 327 - Domestic Relations Checking Acct
Other Operating Expense

5750-102	Court Cost to County	56,350.00	56,250.00
Other Operating Expense Totals		\$56,350.00	\$56,250.00
Department 327 - Domestic Relations Checking Acct Totals		\$56,350.00	\$56,250.00

Department 330 - Domestic Relations Child Support
Other Operating Expense

5800-101	Misc. Expense Other	100,000.00	100,000.00
Other Operating Expense Totals		\$100,000.00	\$100,000.00
Department 330 - Domestic Relations Child Support Totals		\$100,000.00	\$100,000.00
EXPENSE TOTALS		\$156,350.00	\$156,250.00

Fund 750 - Domestic Relations Contribution Totals

REVENUE TOTALS	\$156,350.00	\$156,250.00
EXPENSE TOTALS	\$156,350.00	\$156,250.00

Fund 750 - Domestic Relations Contribution Totals

\$0.00	\$0.00
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Fund 770 - District Attorney
REVENUE

Department 329 - District Attorney
Departmental Earnings

4370-119	Dept Earnings Bail Forfeiture	500.00	500.00
Departmental Earnings Totals		\$500.00	\$500.00

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Department 329 - District Attorney Totals		\$500.00	\$500.00
REVENUE TOTALS		\$500.00	\$500.00
EXPENSE			
Department 329 - District Attorney			
Other Operating Expense			
5800-101	Misc. Expense Other	500.00	500.00
Other Operating Expense Totals		\$500.00	\$500.00
Department 329 - District Attorney Totals		\$500.00	\$500.00
EXPENSE TOTALS		\$500.00	\$500.00
Fund 770 - District Attorney Totals			
REVENUE TOTALS		\$500.00	\$500.00
EXPENSE TOTALS		\$500.00	\$500.00
Fund 770 - District Attorney Totals		\$0.00	\$0.00
Fund 780 - Department Of Correction-Commiss			
REVENUE			
Department 349 - Commissary			
Other Revenues			
4890-104	Other Misc. Revenue	60,000.00	60,000.00
Other Revenues Totals		\$60,000.00	\$60,000.00
Department 349 - Commissary Totals		\$60,000.00	\$60,000.00
REVENUE TOTALS		\$60,000.00	\$60,000.00
EXPENSE			
Department 349 - Commissary			
Other Operating Expense			
5800-101	Misc. Expense Other	60,000.00	60,000.00
Other Operating Expense Totals		\$60,000.00	\$60,000.00
Department 349 - Commissary Totals		\$60,000.00	\$60,000.00
EXPENSE TOTALS		\$60,000.00	\$60,000.00

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Fund 780 - Department Of Correction-Commiss Totals				
		REVENUE TOTALS	\$60,000.00	\$60,000.00
		EXPENSE TOTALS	\$60,000.00	\$60,000.00
Fund 780 - Department Of Correction-Commiss Totals			\$0.00	\$0.00
Fund 800 - Probation Cash Account Fund				
REVENUE				
Department 381 - Probation COSP				
Interest				
4500-101	Interest Interest Earned		650.00	500.00
	Interest Totals		\$650.00	\$500.00
Departmental Earnings				
4370-146	Dept Earnings Fee		60,000.00	20,000.00
	Departmental Earnings Totals		\$60,000.00	\$20,000.00
	Department 381 - Probation COSP Totals		\$60,650.00	\$20,500.00
Department 383 - Probation SARF				
Interest				
4500-101	Interest Interest Earned		400.00	400.00
	Interest Totals		\$400.00	\$400.00
Departmental Earnings				
4370-146	Dept Earnings Fee		6,000.00	6,000.00
	Departmental Earnings Totals		\$6,000.00	\$6,000.00
	Department 383 - Probation SARF Totals		\$6,400.00	\$6,400.00
Department 384 - Probation DUI				
Interest				
4500-101	Interest Interest Earned		1,000.00	1,000.00
	Interest Totals		\$1,000.00	\$1,000.00
Departmental Earnings				
4370-146	Dept Earnings Fee		10,000.00	10,000.00

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		Departmental Earnings Totals	\$10,000.00	\$10,000.00
Department 384 - Probation DUI Totals			\$11,000.00	\$11,000.00
Department 390 - Act 77				
Interest				
4500-101	Interest Interest Earned		.00	750.00
		Interest Totals	\$0.00	\$750.00
Departmental Earnings				
4370-146	Dept Earnings Fee		.00	75,000.00
		Departmental Earnings Totals	\$0.00	\$75,000.00
Department 390 - Act 77 Totals			\$0.00	\$75,750.00
		REVENUE TOTALS	\$78,050.00	\$113,650.00
EXPENSE				
Department 381 - Probation COSP				
Other Operating Expense				
5800-101	Misc. Expense Other		60,650.00	20,500.00
		Other Operating Expense Totals	\$60,650.00	\$20,500.00
Department 381 - Probation COSP Totals			\$60,650.00	\$20,500.00
Department 383 - Probation SARF				
Other Operating Expense				
5800-101	Misc. Expense Other		6,400.00	6,400.00
		Other Operating Expense Totals	\$6,400.00	\$6,400.00
Department 383 - Probation SARF Totals			\$6,400.00	\$6,400.00
Department 384 - Probation DUI				
Other Operating Expense				
5800-101	Misc. Expense Other		11,000.00	11,000.00
		Other Operating Expense Totals	\$11,000.00	\$11,000.00
Department 384 - Probation DUI Totals			\$11,000.00	\$11,000.00
Department 390 - Act 77				
Other Operating Expense				
5800-101	Misc. Expense Other		.00	75,750.00
		Other Operating Expense Totals	\$0.00	\$75,750.00

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Department 390 - Act 77 Totals		\$0.00	\$75,750.00
EXPENSE TOTALS		\$78,050.00	\$113,650.00
Fund 800 - Probation Cash Account Fund Totals			
REVENUE TOTALS		\$78,050.00	\$113,650.00
EXPENSE TOTALS		\$78,050.00	\$113,650.00
Fund 800 - Probation Cash Account Fund Totals		\$0.00	\$0.00
Fund 840 - Agency Fund			
REVENUE			
Department 440 - Prothonotary Escrow			
Other Revenues			
4890-101	Sales, Books, Maps, & Site Survey	15,000.00	20,000.00
Other Revenues Totals		\$15,000.00	\$20,000.00
Department 440 - Prothonotary Escrow Totals		\$15,000.00	\$20,000.00
Department 441 - Prothonotary Orphans Court			
Other Revenues			
4890-101	Sales, Books, Maps, & Site Survey	16,000.00	19,000.00
Other Revenues Totals		\$16,000.00	\$19,000.00
Department 441 - Prothonotary Orphans Court Totals		\$16,000.00	\$19,000.00
REVENUE TOTALS		\$31,000.00	\$39,000.00
EXPENSE			
Department 440 - Prothonotary Escrow			
Other Operating Expense			
5800-101	Misc. Expense Other	15,000.00	20,000.00
Other Operating Expense Totals		\$15,000.00	\$20,000.00
Department 440 - Prothonotary Escrow Totals		\$15,000.00	\$20,000.00
Department 441 - Prothonotary Orphans Court			
Other Operating Expense			
5800-101	Misc. Expense Other	16,000.00	19,000.00

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Other Operating Expense Totals		\$16,000.00	\$19,000.00
Department	441 - Prothonotary Orphans Court Totals	\$16,000.00	\$19,000.00
EXPENSE TOTALS		\$31,000.00	\$39,000.00
Fund 840 - Agency Fund Totals			
REVENUE TOTALS		\$31,000.00	\$39,000.00
EXPENSE TOTALS		\$31,000.00	\$39,000.00
Fund 840 - Agency Fund Totals		\$0.00	\$0.00
Fund	850 - UC Treatment Court Participant		
REVENUE			
Department	339 - Treatment Court Participant CK		
Interest			
4500-101	Interest Interest Earned	60.00	60.00
Interest Totals		\$60.00	\$60.00
Reimbursed Expenses			
4730-116	Other Reimbursement	500.00	.00
Reimbursed Expenses Totals		\$500.00	\$0.00
Department	339 - Treatment Court Participant CK Totals	\$560.00	\$60.00
Department	340 - Treatment Court Participant SV		
Interest			
4500-101	Interest Interest Earned	.00	225.00
Interest Totals		\$0.00	\$225.00
Department	340 - Treatment Court Participant SV Totals	\$0.00	\$225.00
REVENUE TOTALS		\$560.00	\$285.00
EXPENSE			
Department	339 - Treatment Court Participant CK		
Reimbursements & Contributions			
5670-128	Contribution to Participants	560.00	285.00
Reimbursements & Contributions Totals		\$560.00	\$285.00

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Department		339 - Treatment Court Participant CK Totals	\$560.00	\$285.00
		EXPENSE TOTALS	\$560.00	\$285.00
Fund		850 - UC Treatment Court Participant Totals		
		REVENUE TOTALS	\$560.00	\$285.00
		EXPENSE TOTALS	\$560.00	\$285.00
Fund		850 - UC Treatment Court Participant Totals	\$0.00	\$0.00
Fund		900 - Garden Fund		
		REVENUE		
Department		363 - Day Reporting Center		
		Interest		
4500-101	Interest	Interest Earned	40.00	50.00
		Interest Totals	\$40.00	\$50.00
Department		363 - Day Reporting Center Totals	\$40.00	\$50.00
		REVENUE TOTALS	\$40.00	\$50.00
		EXPENSE		
Department		363 - Day Reporting Center		
		Other Operating Expense		
5800-101	Misc. Expense	Other	40.00	50.00
		Other Operating Expense Totals	\$40.00	\$50.00
Department		363 - Day Reporting Center Totals	\$40.00	\$50.00
		EXPENSE TOTALS	\$40.00	\$50.00
Fund		900 - Garden Fund Totals		
		REVENUE TOTALS	\$40.00	\$50.00
		EXPENSE TOTALS	\$40.00	\$50.00
Fund		900 - Garden Fund Totals	\$0.00	\$0.00

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Net Grand Totals		
REVENUE GRAND TOTALS	\$31,792,459.00	\$31,440,468.00
EXPENSE GRAND TOTALS	\$31,792,459.00	\$31,440,468.00
Net Grand Totals	\$0.00	\$0.00

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