REVENUE

	2026 FINAL BUDGET	2027 PROPOSED BUDGET
300 · TAXES		
301000 · REAL PROPERTY TAXES		
301100 · REAL PROPERTY TAXES-CURRENT	10,677,160	10,714,605
301400 · REAL PROPERTY TAXES-DELINQUENT	830,781	854,173
Total 301000 · REAL PROPERTY TAXES	11,507,941	11,568,778
310810 · ROOM TAX INCOME	25,000	25,000
319190 · TAX CLAIM SALES	8,000	10,000
Total 319000 · PENALTIES/INTEREST ON DEL. TAX	8,000	10,000
Total 300 · TAXES	11,540,941	11,603,778
3000010 · DRO INCENTATIVE	60,000	60,000
319200 · CLEAN AND GREEN FEES	2,000	2,000
321700 · BUS. LICENSES & PERMITS (TREAS)	13,000	14,000
331000 · FEES AND FINES		
331200 · CLERK OF COURTS	150,000	250,000
331300 · CORONER'S OFFICE	8,000	9,000
331400 · DISTRICT JUSTICE	115,000	137,000
331600 · PROTHONOTARY	150,000	125,000
331700 · SHERIFF OFFICE SERVICE FEES	60,000	50,000
331900 · REGISTERS & RECORDER	185,000	210,000
XXX Assessment Data Scout Fees	4,800	5,000
Total 331000 · FEES AND FINES	672,800	786,000
3326003 · SENIOR JUDGE STATE REIMB	4,000	2,000
3350 · NEW PASS THRU GRANT/MONEY		
335017 · REIMB FOR JUDICIAL	65,000	65,000
340010 · ADULT PROBATION DEPT GRANT	51,943	45,965
Total 3350 · NEW PASS THRU GRANT/MONEY	116,943	110,965
341000 · INTEREST EARNED		
341001 · GENERAL FUND	15,000	18,000
341002 · PEOPLES SECURITY TAX COLL.	107,000	110,000

341000 · INTEREST EARNED - Other	162,245	225,000
Total 341000 · INTEREST EARNED	284,245	353,000
342000 · RENT AND ROYALTIES		
342100 · TOWER RENTAL	31,200	24,500
342510 · ROYALTIES FROM NATURAL GAS	10,000	11,000
PSP Rental	60,000	60,000
Total 342000 · RENT AND ROYALTIES	101,200	95,500
3420322 · PRISON MENTAL HEALTH	140,000	220,000
3460151 · CHILDREN & YOUTH REIMBURSEMENT	211,875	391,754
346300 · SOIL CONSERVATION SALARY REIMB	269,856	292,072
3465000 · NURSE FAMILY REIMBURSEMENT	504,534	510,297
350000 - INTERGOV REV 911 LINE CHARGE		
350911 - 911 SALARY/ADMIN FEE REIMB	1,620,290	1,510,000
350912 - 911 INTER CONNECTIVITY GRANT	200,000	100,000
3501000 · INTERVOVERMENTAL REV-ASSESSMENT	1,820,290	1,610,000
3501110 · ASSESS -CHARGES FOR MAPS/COPIES	300	300
Total 3501000 · INTERVOVERMENTAL REV-ASSESSMENT	300	300
350300 · TOXICOLOGY GRANT	20,000	20,000
354000 · STATE CAPITAL & OPER. GRANTS		
354010 · GENERAL GOVT. STATE GRANTS		
351011 - DA SALARY REIMBURSEMENT	187,826	194,043
354012 · INS & FRAUD REIMB	461,446	446,404
354014 · SWCT TREHAB REIMB	305,000	305,000
354015 · SHERIFF TRAINING REIMBURSEMENT	20,741	21,000
354016 · TREATMENT COURT SAMSHA GRANT	45,837	52,454
354017 · UNITED WAY TREATMENT COURT GRANT	10,000	3,000
354018 · CJJT & R GRANT	1,702	1,702
XXX JR2 Grant Adult probation		18,818
XXX IV-E GRANT		9,587
354019 · MH/MR GRANT	44,395	12,000
354026 · VOJO GRANT	7,049	6,530
Total 354010 · GENERAL GOVT. STATE GRANTS	1,083,996	1,070,538

354020 · PUBLIC SAFETY GRANTS		
354024 - INDIGENT DEFENDANT GRANT	94,424	94,424
354025 - EMA SALARY REIMBURSEMENT	57,649	87,420
Total 354020 · PUBLIC SAFETY GRANTS	152,073	181,844
354100 · JUV PROB SERVICES GRANT	99,727	99,727
Total 354000 · STATE CAPITAL & OPER. GRANTS	251,800	281,571
354125 · TREATMENT COURT PCCD GRANT	210,000	210,000
354127 · PCOMP GRANT	35,000	35,000
354128 · PCORP GRANT	30,000	25,000
356020 · PILOT (IN LIEU OF TAXES)	35,000	35,000
361310 · SUB-DIVISIONS & OTHER ZONING	22,500	19,000
361500 · SALE OF MAPS & PUBLICATIONS	7,000	6,000
361600 · TAX COLLECTION FEES		
361650 · TAX CERTIFICATIONS	8,000	6,000
361750 · TAX COLLECTION PRINTING FEES	19,000	19,000
Total 361600 · TAX COLLECTION FEES	56,500	50,000
361660 · BOARDING FEES	494,150	727,000
361710 · DOMESTIC RELATIONS REIMB	193,844	294,856
361800 · ELECTION FEES & INTEGRITY GRANT	97,500	97,500
364000 · RECYCLING		
364001 · RECYC - DEP GRANT EQUIP PURCH	111,843	118,350
364002 - RECYC -901B GRANT	1,000	
364003- RECYC - 902 GRANT ELECTRONIC & HAZ WASTE EVENT	29,500	30,000
364004 - RECYC - 903 RCG GRANT 50% SALARY REIMB	144,235	45,291
364005 - RECYC - 904 Performance Grant	38,000	1,900
364006 - RECYC SALE OF RECYC MATERIALS	33,000	29,000
364007 - RECYC TIPPING FEES	2,500	0
364008 - RECYC LANDFILL ADMIN FEES	33,500	39,000
364000 - TOTAL RECYCLING	393,578	263,541
366000 · HUMAN SERVICES-CHILD WELFARE	38,449	14,005
391100 · SALE OF COUNTY ASSETTS	20,000	20,000
395100 · HEALTH INSURANCE DIVIDEND	550,000	550,000

	19,251,801	19,745,677

EXPENSE

4100 · COMMISSIONERS		
4100100 · COMM -SALARIES & WAGES		
4100105 · COMM - COMMISSIONERS SALARIES	219,861	225,929
4100111 · COMM - CHIEF CLERK	76,479	78,582
4100112 · COMM - DEPUTY CHIEF CLERK	44,342	45,554
4100113 · COMM - ADMIN ASSISTANTS	32,632	42,226
4100114 · COMM - SOLICITOR SALARY	62,339	64,054
4100115 · COMM-HUMAN RESOURCES DIR	47,518	51,266
Total 4100100 · COMM -SALARIES & WAGES	483,171	507,611
4100200 · COMM-OFFICE EXPENSE		
4100201 · COMM - SS MEDICARE TAX	36,963	38,832
4100202 · COMM - HEALTH INSURANCE	169,025	161,901
4100205 · COMM - SOLICITOR OFFICE EXPENSE	9,600	9,600
4100213 · COMM-INTUIT ACCT SOFTWARE	6,100	6,100
4100216 · COMM-COPIER LEASE	2,300	2,300
4100237 · COMM - BOOKS	150	150
4100331 · COMM-TRAVEL EXP.(MILEAGE)	6,000	6,000
4100341 · COMM-ADVERTISING	2,500	2,500
4100420 · COMM-DUES/MEMBER/SUBSC	13,000	14,000
4100460 · COMM- CONFERENCES/TRAINING	20,000	20,000
Total 4100200 · COMM-OFFICE EXPENSE	265,638	261,383
4100310 · COMM-PROF SERVICES	35,000	45,000
4100311 · COMM - EMERGENCY SERVICES	200,000	100,000
4100312 · COMM - PENSION CONTRIBUTION	100,000	0
4100325 · COMM - EMERGENCY RESERVE	196,930	172,254
4100326 · COMM - SENECA PARK	12,500	5,000
Total 4100 · COMMISSIONERS	1,293,239	1,091,248
4110 · ELECTIONS/VOTER REGIS.		
4110100 · ELECTIONS- SALARIES & WAGES		
4110105 · ELECTIONS-DIRECTOR SALARY	65,520	67,322

4110187 · ELECTIONS-ELECTION BOARDS	51,000	54,000
Total 4110100 · ELECTIONS- SALARIES & WAGES	116,520	121,322
4110200 · ELECT/VOTER-OFFICE EXPENSES		
4110201 · ELECTIONS - SS MEDICARE TAX	9,100	9,281
4110202 · ELECTIONS - HEALTH INSURANCE	15,139	17,289
4110210 · ELECTIONS-OPER SUPPLIES	9,000	4,800
4110216 · ELECTIONS-COPIER	3,850	1,800
4110237 · ELECTIONS-BOOKS	400	400
4110310 · ELECTIONS-SOLICITOR	2,500	2,500
4110341 · ELECTIONS- ADVERTISING	2,500	5,000
4110454 · ELECTIONS-MAINT. AGREEMENT	660	660
4110200 · ELECT/VOTER-OFFICE EXPENSES - Other	1,000	11,000
Total 4110200 · ELECT/VOTER-OFFICE EXPENSES	44,149	52,730
4110331 · ELECTIONS-TRAVEL/MILEAGE	1,400	500
4110342 · ELECTIONS-BALLOTS (PRINTING)	20,000	25,000
4110374 · ELECTIONS-WARRANTY/MACH MAINT	33,600	40,000
4110384 · ELECTIONS - UHAUL RENTAL	3,200	2,500
4110452 · ELECTIONS-CLEARBALLOT SUPPORT	35,000	35,000
4110460 · ELECTIONS- POLL TRAIN/CONF/EDU	1,500	2,600
Total 4110 · ELECTIONS/VOTER REGIS.	255,369	279,652
4130 · AUDITORS DEPARTMENT		
4130100 · ELECT AUD.- SALARIES & WAGES	101,114	103,876
4130201 · ELECT AUD - SS MEDICARE TAX	7,735	7,947
4130202 · ELECT AUD - HEALTH INSURANCE	69,777	36,123
4130310 · ELECT AUD.--SOLICITOR	1,000	1,000
4130331 · ELECT AUD.-TRAVEL/MILEAGE	4,500	3,000
4130420 · ELECT AUD.-DUES/MEM/SUBS	400	400
4130460 · ELECT AUD.-CONF./LODGING	3,500	3,500
Total 4130 · AUDITORS DEPARTMENT	188,026	155,846
4140 · SINGLE AUDIT		
4140000 · SINGLE AUDIT	140,000	140,000
Total 4140 · SINGLE AUDIT	140,000	140,000

4150 · ASSESSMENT		
4150100 · ASSESS-SALARIES & WAGES		
4150105 · ASSESS- CHIEF ASSESSOR	75,957	78,045
4150111 · ASSESS- DEPUTY CHIEF ASSESS	48,384	49,715
4150112 · ASSESS- STAFF	131,166	131,076
Total 4150100 · ASSESS-SALARIES & WAGES	255,507	258,836
4150201 · ASSESS -SS MEDICARE TAX	19,546	19,801
4150202 · ASSESS - HEALTH INSURANCE	173,678	178,142
4150210 · ASSESS-UNIFORMS	1,600	1,000
4150216 · ASSESS-COPIER LEASE	2,000	3,700
4150231 · ASSESS -VEHICLE FUEL	1,500	1,000
4150XXX Datascout online search tool		4,700
4150310 · ASSESS-APPRAISAL /COURT	1,000	1,000
4150325 · ASSESS-GIS	35,876	43,376
4150341 · ASSESS- ADVERTISE/PRINTING	600	18,000
4150384 · ASSESS-MODEM /EQUIP LEASE	5,200	2,400
4150420 · ASSESS-DUES/MEM/SUBS	2,100	1,500
4150450 · ASSESS-EST CONTRACTED SRVS	52,800	53,000
4150454 · ASSESS- SOFTWARE	1,000	2,300
4150460 · ASSESS-CONFERENCES/TRAINING	9,500	9,500
4150520 · ASSESSMENT - AUTO LEASE	6,300	6,300
Total 4150 · ASSESSMENT	568,207	604,555
4160 · TAX COLLECTOR		
4160116 · TAX COLL. -COMMISSIONS	56,500	60,500
4160201 · TAX COLL - SS MEDICARE TAX	4,322	4,628
4160215 · TAX COLL.-POSTAGE	16,000	18,000
Total 4160 · TAX COLLECTOR	76,822	83,128
4170 · TAX CLAIM BUREAU		
4170100 · TAX CLAIM- SALARIES & WAGES		
4170105 · TAX CLAIM-DIRECTOR	5,682	5,839
Total 4170100 · TAX CLAIM- SALARIES & WAGES	5,682	5,839
4170201 · TAX CLAIM - SS MEDICARE TAX	435	447

4170300 · TAX CLAIM - POSTINGS	6,000	7,000
4170310 · TAX CLAIM-SOLICITOR	1,500	1,500
4170314 · TAX CLAIM-SHERIFF SERVICES	1,500	800
4170317 · TAX CLAIM-SEARCHES-SPC SRVS	200	300
4170331 · TAX CLAIM-TRAVEL/MILEAGE	300	100
4170341 · TAX CLAIM - ADVERTISING	5,000	5,000
4170386 · TAX CLAIM-COMPUTER SOFTWARE	12,500	13,500
4170420 · TAX CLAIM-DUES/MEM/SUBS	450	450
4170460 · TAX CLAIM-CONF/TRAINING	1,300	850
Total 4170 · TAX CLAIM BUREAU	34,867	35,786
4180 · TREASURER		
4180100 · TREAS.-SALARIES & WAGES		
4180105 · TREAS.-SALARY	72,224	74,210
4180111 · TREAS.-DEPUTY	41,104	42,226
4180115 · TREAS.-ADM. ASST.	31,577	31,122
Total 4180100 · TREAS.-SALARIES & WAGES	144,905	147,558
4180201 · TREAS - SS MEDICARE TAX	11,085	11,288
4180202 · TREAS - HEALTH INSURANCE	42,017	22,289
4180310 · TREAS.-SOLICITOR	1,000	1,000
4180331 · TREAS.-TRAVEL/MILEAGE	600	0
4180420 · TREAS.-DUES/SUBS/MEMBERS	500	500
4180460 · TREAS.-CONF/TRAINING	6,700	1,100
Total 4180 · TREASURER	206,807	183,735
4210 · PUBLIC DEFENDER'S DEPT		
4210100 · PUB DEF.-SALARIES & WAGES		
4210105 · Public Defender Salary	94,781	98,928
4210111 · PUB DEF - ASSISTANT PUB DEFEND	58,106	64,356
4210115 · PUB DEFENDER.-ADMIN ASSISTANT	42,637	45,362
Total 4210100 · PUB DEF.-SALARIES & WAGES	195,524	208,646
4210201 · PUB DEF - SS MEDICARE TAX	14,958	15,961
4210202 · PUB DEF - HEALTH INSURANCE	20,139	22,289
4210420 · PUB DEF.-DUES/SUBS/MEM	2,000	2,000

Total 4210 · PUBLIC DEFENDER'S DEPT	232,621	248,896
4220 · REGISTER/RECORDER DEPT.		
4220100 · REG. RCRD.-SALARIES & WAGES		
4220105 · REG.RCRD-RECORDERS SALARY	81,896	84,146
4220111 · REG. RCRD.-1ST DEPUTY	41,100	42,230
4220112 · REG. RCRD.-2ND DEPUTY	31,577	32,578
Total 4220100 · REG. RCRD.-SALARIES & WAGES	154,573	158,954
4220201 · REG. RCRD. - SS MEDICARE TAX	11,825	12,160
4220202 · REG RCRD - HEALTH INSURANCE	109,107	118,678
4220216 · REG. RCRD.-COPIER LEASE	3,600	3,600
4220310 · REG. RCRD.-SOLICITOR	1,000	1,000
4220331 · REG. RCRD.-TRAVEL/MILEAG	1,500	
4220341 · REG. RCRD.-ADVERTISE	200	200
4220383 · REG. RCRD.-RENTAL -STORAGE	200	200
4220420 · REG. RCRD.-DUES/SUB/MEM	1,000	1,000
4220460 · REG. RCRD.-CONF.TRAINING	2,600	2,600
Total 4220 · REGISTER/RECORDER DEPT.	285,605	298,392
4230 · PLANNING COMMISSION		
4230100 · PLAN COMM-SALARIES & WAGES		
4230105 · PLAN. COMM.-PLANNERS SALARY	72,837	74,840
4230111 · PLAN. COMM.- ASST. PLANNER/GIS	30,121	31,122
Total 4230100 · PLAN COMM-SALARIES & WAGES	102,958	105,962
4230201 · PLAN. COMM. - SS MEDICARE TAX	7,876	8,106
4230202 · PLAN. COMM. - HEALTH INSURANCE	30,278	34,578
4230313 · PLAN. COMM.-ENG REVIEW (REIMB)	20,000	12,000
4230331 · PLAN. COMM.-TRAVEL/MILEAGE	300	200
4230341 · PLAN. COMM.-ADVERTISING	100	800
4230420 · PLAN. COMM.-DUES/SUBS/MEMBERS	700	500
4230460 · PLAN. COMM.-CONFERENCE/TRAINING	1,600	2,000
Total 4230 · PLANNING COMMISSION	163,812	164,146
4240 · BUILDING & GROUNDS		
4240100 · BLDGS & GRDS-SALARIES & WAGES		

4240105 · BLDG & GRDS-SUPERVISOR	58,216	59,818
4240112 · BLDG & GRDS - STAFF	139,297	149,448
4240115 · BLDG & GRDS - P/T CUSTODIAL	16,029	16,470
Total 4240100 · BLDGS & GRDS-SALARIES & WAGES	213,542	225,736
4240201 · BLDG & grds - SS MEDICARE TAX	16,336	17,269
4240202 · BLDG & GRDS - HEALTH INSURANCE	78,620	81,566
4240226 · BLDG & GRDS-CLEANING SUPPLIES	13,000	10,500
4240231 · BLDG & GRDS-TRUCK FUEL	1,600	2,400
4240238 · BLDG & GRDS - UNIFORMS	1,500	1,000
4240250 · BLDG & GRDS-REPAIR/MAINT SUPPLY	38,000	28,000
4240251 · BLDG & GRDS-TRUCK/VEH REPAIRS	500	750
4240260 · BLDG & GRDS - SM TOOL /MINOR EQ	1,000	1,200
4240317 · BLDG & GRDS-PEST CONTROL SRVS	1,600	1,600
4240329 · BLDG & GRDS-SECURITY SYSTEM	5,000	3,200
4240331 · BLDG & GRDS- MAINT. TRAVEL/MIL	400	450
4240361 · BLDG & GRDS-ELECTRIC	50,000	55,000
4240362 · BLDG & GRDS-PROPANE	24,000	22,000
4240364 · BLDG & GRDS-WATER/SEWER (TBMA)	5,500	5,500
4240368 · BLDG & GRDS-BOTTLED WATER	3,000	2,500
4240371 · BLDG & GRDS - LANDSCAPE/BLD RPR	4,000	2,000
4240375 · BLDG & GRDS-FIRE SUPPRESS SRVS	500	600
4240376 · BLDG & GRDS - CSI SPRINKLER	700	700
4240454 · BLDG & GRDS-MAINT. AGREEMENTS	8,400	12,000
4240520 · BLDG & GRNDS AUTO LEASE	5,800	5,800
Total 4240 · BUILDING & GROUNDS	472,998	479,771
4250 · CENTRAL SERVICES		
4250210 · OFFICE EXPENSE	50,000	50,000
4250321 · FRONTIER/AMP	48,000	48,000
4250324 · CELL PHONES	15,000	10,000
Total 4250 · CENTRAL SERVICES	113,000	108,000
4260 · POSTAGE		
4260215 · POSTAGE-STAMPS	70,000	75,000

4260384 · POSTAGE-RENTAL OF EQUIP	4,000	5,400
Total 4260 · POSTAGE	74,000	80,400
4270 · HUMAN SERVICES		
4270110 · HUMAN SERVICES ADMIN SALARIES	66,788	68,624
4270201 · HUMAN SVCS - SS MEDICARE TAX	5,109	5,250
4270202 · HUMAN SVCS - HEALTH INSURANCE	5,000	5,000
4270317 · HUMAN SRVS-EXTERMINATING SRVS	3,000	2,500
4270329 · HUMAN SRVS-ALARM SYSTEM	750	750
4270362 · HUMAN SRVS-PROPANE	7,500	10,000
4270364 · HUMAN SRVS-SEWER & WATER	3,000	2,300
4270368 · HUMAN SRVS - BOTTLED WATER	1,200	750
4270371 · HUMAN SRVS-MAINT. /LANDSCAPING	250	250
4270373 · HUMAN SRVS-REPARIS /MAINT BLDG	3,500	5,000
Total 4270 · HUMAN SERVICES	96,097	100,424
4280 · 44TH JUDICIAL COURT		
4280100 · JUD CT.-SALARIES & WAGES		
4280110 · JUD CT.-REPORTER/JURY MANAGER	44,451	47,855
4280111 · JUD CT.-TIP STAFF	7,000	
4280112 · JUD CT.-SECRETARY	45,651	49,248
4280114 · JUD CT.-2ND CT REPORTER	86,770	60,500
4280115 · JUD CT.-LAW CLERK	59,693	67,500
4280116 · JUDICIAL INTERN	6,000	6,000
Total 4280100 · JUD CT.-SALARIES & WAGES	249,565	231,103
4280187 · JUD CT.-JURY FEES	4,500	3,500
4280188 · JUD CT.-WITNESS FEES	750	750
4280201 · JUD CT. - SS MEDICARE TAX	19,092	17,679
4280202 · JUD CT. - HEALTH INSURANCE	50,417	53,732
4280216 · JUD CT.-COPIER LEASE	4,800	2,500
4280237 · JUD CT - BOOKS & ZOOM SW	5,000	5,000
4280241 · JUD CT.-INFO CON/COMP SRVS	60,000	47,000
4280310 · JUD CT.-REPORTING SRVCS	1,500	2,500
4280314 · JUD CT.-COURT APP'D COUNCIL	170,000	115,000

4280315 · JUD CT.-EXPERT/EVAL REPORTS	15,000	8,600
4280318 · JUD CT.-ARBITRATOR	2,100	2,500
4280319 · JUD CT.-INTERPRETER SRVS	3,500	5,000
4280320 · JUD CT.-DEDICATED PHONE LINE	800	0
4280331 · JUD CT. - TRAVEL/MILEAGE	750	400
4280420 · JUD CT. - DUES/SUBSCRIPTIONS	1,500	3,500
4280455 · JUD CT.-XRAY REGISTRATION	1,040	1,040
4280460 · JUD CT.-CONT. EDU /CONF	5,000	5,000
4280471 · JUD CT.- COURT TRANSCRIPTS	5,000	4,000
4280700 · JUD CT.-CAPITAL	3,200	15,000
Total 4280 · 44TH JUDICIAL COURT	603,514	523,804
4290 · DISTRICT JUSTICE		
4290110 · DIST.JUST.-SECRETARIAL WAGES	178,233	212,849
4290201 · DIST. JUST. - SS MEDICARE TAX	13,635	16,283
4290202 · DIST. JUST. - HEALTH INSURANCE	182,928	198,586
4290210 · DIST. JUST.-OFF & COMP SUP	3,500	4,000
4290216 · DIST.JUST. - COPIER	1,750	2,300
4290237 · DIST. JUST.-BOOKS	1,200	700
4290321 · DIST. JUST. - TELEPHONE	700	500
4290325 · PENTELEDATA DEDICATED LINE	18,000	18,000
4290331 · DIST. JUST.-TRAVEL	200	1,000
4290361 · DIST. JUST.-ELECTRIC	7,000	8,000
4290366 · DIST. JUST.-WATER	150	280
4290383 · DIST. JUST.-RENT	22,750	22,750
Total 4290 · DISTRICT JUSTICE	430,046	485,248
4300 · DOMESTIC RELATIONS		
4300110 · DRO SALARIES/EXPENSES	186,325	191,177
4300201 · DRO - SS MEDICARE TAX	14,254	14,625
4300202 · DRO - HEALTH INSURANCE	92,685	101,188
4300390 · DOM REL - MISC	67,881	92,243
Total 4300 · DOMESTIC RELATIONS	361,145	399,233
4310 · LAW LIBRARY		

4310237 · LAW LIBRARY SUBSCRIPTION	12,336	13,000
Total 4310 · LAW LIBRARY	12,336	13,000
4320 · DISTRICT ATTORNEY		
4320100 · DA-SALARIES & WAGES		
4320105 · DA-SALARY	232,637	240,338
4320111 · DA - ASSISTANT DA'S	147,016	161,554
4320112 · DA-DETECTIVE	69,860	64,285
4320114 · DA-SECRETARIES	59,676	68,626
4320115 · DA - INS FRAUD SALARIES	298,738	306,146
4320116 · DA-OFFICE MANAGER	41,100	42,226
Total 4320100 · DA-SALARIES & WAGES	849,027	883,175
4320201 · DA - SS MEDICARE TAX	64,951	67,563
4320202 · DA - HEALTH INSURANCE	99,566	101,445
4320216 · DA-COPIER LEASE	2,928	2,650
4320231 · DA- CAR FUEL EXP	2,000	8,000
4320237 · DA-BOOKS	150	150
4320317 · DA-LEXIS SP SRVS	9,600	9,600
4320321 · DA-PHONE	65,000	1,000
4320331 · DA-TRAVEL/MILEAGE	2,500	1,500
4320338 · DA - EXTRADITION	3,300	2,000
4320374 · DA-CAR REPAIRS & SUPPLIES	300	1,500
4320386 · DA - COMPUTER SOFTWARE	3,000	3,000
4320420 · DA -DUES/SUB/MEM	5,000	3,000
4320454 · DA-TESTIMONY/TRAVEL WITNESS	1,500	2,000
4320460 · DA-CONF/CONT EDU	3,200	4,000
4320471 · DA-TRANSCRIPTS	650	300
4320520 · DA - AUTO LEASE	12,871	12,871
Total 4320 · DISTRICT ATTORNEY	1,125,543	1,103,754
4330 · PROTH/CLERK OF COURTS		
4330100 · PROTH/CLK-SALARIES & WAGES		
4330105 · PROTH/CLERK - PROTHONOTARY SAL	81,896	84,146
4330111 · PROTH/CLK - 1ST DEPUTY	41,100	42,226

4330112 · PROTH/CLK - 2ND DEPUTY	31,577	32,578
4330113 · PROTH/CLK - 3RD DEPUTY	31,577	32,578
4330115 · PROTH/CLK - PT FILE REVIEW	4,000	4,000
Total 4330100 · PROTH/CLK-SALARIES & WAGES	190,150	195,528
4330201 · PROTH/CLK - SS MEDICARE TAX	14,546	14,958
4330202 · PROTH/CLK - HEALTH INSURANCE	68,657	75,701
4330216 · PROTH/CLK-COPIER LEASE	2,250	2,250
4330310 · PROTH/CLK- SOLICITOR	1,750	1,750
4330383 · PROTH/CLK - RENT/STORAGE	300	300
4330420 · PROTH/CLK-DUES/MEM/SUB	1,000	1,000
4330460 · PROTH/CLK-CONF./MTGS/EDU	3,300	3,300
Total 4330 · PROTH/CLERK OF COURTS	281,953	294,787
4340 · SHERIFF'S DEPARTMENT		
4340100 · SHERIFF -SALARIES & WAGES		
4340105 · SHERIFF-SHERIFF WAGES	73,331	75,348
4340111 · SHERIFF-CHIEF DEPUTY	48,579	49,914
4340113 · SHERIFF-DEPUTIES	124,534	129,813
4340114 · SHERIFF-ADMIN ASSIST	61,680	63,682
4340115 · SHERIFF-P/T DEPUTIES	70,023	97,369
Total 4340100 · SHERIFF -SALARIES & WAGES	378,147	416,126
4340201 · SHERIFF - SS MEDICARE TAX	28,928	31,834
4340202 · SHERIFF - HEALTH INSURANCE	107,788	134,978
4340215 · SHERIFF- CONSTABLE	1,000	1,000
4340216 · SHERRIFF-COPIER LEASE	2,023	2,200
4340229 · SHERIFF-DEPUTY MEALS	600	600
4340231 · SHERIFF-FUEL/AUTO	5,300	7,000
4340238 · SHERIFF - UNIFORMS	4,000	4,000
4340251 · SHERIFF-CAR REPAIRS & SUPPLIES	2,000	2,000
4340260 · SHERIFF-SM TOOLS /SAFETY EQUIP	4,000	4,500
4340310 · SHERIFF-SOLICITOR	1,500	1,500
4340420 · SHERIFF-DUES/MEMS/SUBS	825	825
4340452 · SHERIFF- SOFTWARE	10,300	11,500

4340460 · SHERIFF-CONF/TRAINING	4,500	5,000
4340520 · SHERIFF - AUTO LEASE	27,770	28,000
Total 4340 · SHERIFF'S DEPARTMENT	578,681	651,063
4360 · CORONER'S DEPARMENT		
4360100 · CORONERS SALARIES & WAGES		
4360105 · CORONER SALARY	41,797	42,957
4360111 · CORONER-CHIEF DEPUTY	21,857	22,458
4360112 · Coroner- Coroner Assistant	18,495	19,004
Total 4360100 · CORONERS SALARIES & WAGES	82,149	84,419
4360201 · CORONER - SS MEDICARE TAX	6,284	6,458
4360231 · CORONOR-FUEL	400	400
4360241 · CORONER-SOFTWARE FORENSIC	1,100	1,100
4360249 · CORONER-SUPPLIES (BODY BAGS)	2,000	2,000
4360251 · CORONER - AUTO REPAIR	400	300
4360315 · CORONER-AUTOPSIES/HOSP SRVS	20,000	15,000
4360316 · CORONER-BLOODWORK/LAB FEES	5,000	6,000
4360317 · CORONER - COUNTY BURIAL	500	500
4360420 · CORONER-DUES/MEMS/SUBS	1,500	600
4360460 · CORONER-CONF/TRAINING	2,000	500
4360520 · CORONER - AUTO LEASE	11,000	11,000
Total 4360 · CORONER'S DEPARMENT	132,333	128,277
4380 · WYOMING COUNTY CORRECTIONS		
4380100 · CORR-FAC-SALARIES & WAGES		
4380105 · WARDEN	72,143	70,384
4380111 · DEPUTY WARDEN	57,925	59,518
4380112 · CORRECTIONAL OFFICERS	910,454	945,000
4380113 · SERGEANTS	196,944	202,360
4380114 · CORR-FAC -COOKS	164,319	205,234
4380115 · LIEUTENANT	54,513	110,000
4380116 · CORR-FAC-ADMIN ASSISTANT	43,832	16,820
4380117 · RECORDS CLERK	36,088	32,414
4380119 · CORR-FAC -CASUAL WORKERS	86,204	100,000

Total 4380100 · CORR-FAC-SALARIES & WAGES	1,622,422	1,741,730
4380201 · CORR - SS MEDICARE TAX	124,115	133,242
4380202 · CORR - HEALTH INSURANCE	688,964	583,134
4380210 · CORR-FAC OPER. SUPPLIES	5,000	7,500
4380231 · CORR-FAC-VEHICLE FUEL	600	400
4380242 · CORR-FAC-PRISON EXPENSE		
242-100 · CORR-FAC -FOOD	170,000	150,000
242-200 · CORR-FAC .-MEDICAL /PHARMACY	575,000	475,000
242-300 · CORR-FAC -INMATE WORK PROGRAM	4,000	5,000
242-400 · CORR-FAC-BEDDING	3,000	2,000
242-500 · CORR-FAC-UNIFORMS/SLIPPERS	4,500	4,500
242-600 · CORR-FAC-BOARDING	40,000	40,000
242-700 · CORR-FAC- BOOKING IN KITS	400	400
242-800 · CORR-FAC.-GUARD UNIFORMS	5,000	4,000
242-900 · CORR FAC - OTHER EXP	4,000	12,000
4380242 · CORR-FAC-PRISON EXPENSE - Consultant		24,000
Total 4380242 · CORR-FAC-PRISON EXPENSE	805,900	716,900
4380317 · CORR-FAC PEST CONTROL	1,700	1,700
4380321 · CORR-FAC -PHONE	11,000	11,000
4380329 · CORR-FAC -ALARM SYSTEM	1,000	700
4380331 · CORR-FAC TRAVEL (WARDEN/STAFF)	2,000	1,000
4380340 · CORR- FAC -ADVERTISING	400	
4380361 · CORR-FAC .-ELECTRIC	55,000	62,000
4380362 · CORR-FAC -PROPANE	43,000	45,000
4380364 · CORR-FAC -SEWER & WATER	36,000	33,000
4380367 · CORR-FAC .-GARBAGE	8,000	8,000
4380368 · CORR-FAC-BOTTLED WATER	3,000	3,000
4380373 · CORR-FAC .-BUILDING REPAIR SRV	25,000	25,000
4380374 · CORR-FAC .-CAR REPAIRS & MAINT	300	500
4380375 · CORR-FAC -FIRE SYS INSPECTION	1,200	1,200
4380420 · CORR-FAC-DUES /MEMS/SOFTWARE	750	1,250
4380454 · CORR-FAC- MAINTENANCE AGREEMENT	6,500	6,500

4380460 · CORR-FAC .-TRAINING (STAFF)	7,200	7,200
4380520 · CORR FAC - AUTO LEASE	8,060	8,060
4380 · WYOMING COUNTY CORRECTIONS - Other		
Total 4380 · WYOMING COUNTY CORRECTIONS	3,457,111	3,398,016
4390 · ADULT PROBATION SERVICES		
4390100 · ADULT PROB SALARIES & WAGES		
4390105 · ADULT PROB - CHIEF PROB OFF	79,886	82,083
4390113 · ADULT PROB - OFFICERS	374,005	356,028
4390114 · ADULT PROB - ENFORCE OFFICER	41,104	42,226
4390118 · -ADULT PROBATION - INTERN		5,000
Total 4390100 · ADULT PROB SALARIES & WAGES	494,995	485,337
4390201 · ADULT PROB - SS MEDICARE TAX	37,867	37,128
4390202 · ADULT PROB - HEALTH INSURANCE	201,246	220,511
4390216 · PROB-COPIER LEASE	3,300	1,376
4390231 · PROB-FUEL	4,300	7,000
4390237 · PROB -BOOKS/PUBLICATIONS	1,500	2,000
4390242 · PROB-FIREARM/AMMO SUPPLIES	4,000	4,000
4390251 · PROB-CAR REPAIRS /MAINT	3,000	3,000
4390324 · PROB-CELL PHONES	3,200	2,800
4390331 · PROB-TRAVEL/MILEAGE	1,000	700
4390420 · PROB - DUES	1,200	1,200
4390460 · PROB-CONFERENCE/TRAINING	1,200	1,200
4390472 · PROB-COURT ORD PROGRAMS		
472-100 · PROB-TRACKING SYSTEM	21,000	11,000
472-200 · PROB-PROGRAMS (RIP)	14,000	20,000
Total 4390472 · PROB-COURT ORD PROGRAMS	35,000	31,000
4390473 · PROB-FIREARM RANGE FEES	3,000	2,600
4390520 · PROBATION - AUTO LEASE	21,254	21,600
Total 4390 · ADULT PROBATION SERVICES	816,062	821,452
4400 · JUVENILE PROBATION		
4400100 · JUV PROBATION-SALARIES & WAGES		
4400111 · JUV PROB - FIRST DEPUTY	66,588	68,419

4400112 · JUV PROB OFFICERS	81,026	78,897
4400113 · JUV PROB OFFICE MANAGER	41,104	42,226
4400314 · JUV PROB-SPECIAL LEGAL SERVICES	39,626	24,236
Total 4400100 · JUV PROBATION-SALARIES & WAGES	228,344	213,778
4400201 · JUV PROB - SS MEDICARE TAX	17,468	16,354
4400202 · JUV PROB - HEALTH INSURANCE	122,537	134,004
4400216 · JUV PROB - COPIER LEASE	550	1,380
4400231 · JUV PROB-FUEL (VEHICLE)	600	1,000
4400237 · JUV PROB - BOOKS	300	350
4400324 · JUV PROB-CELLULAR PHONES	1,080	1,080
4400331 · JUV PROB- TRAVEL/MILEAGE	3,000	700
4400338 · JUV PROB-EXTRADITION/TRANSPORT	750	750
4400374 · JUV PROB-AUTO REPAIRS/ MAINT SR	100	
4400420 · JUV PROB - DUES/SUBS/MEMBERS	250	250
4400460 · JUV PROB - CONFERENCE/TRAINING	3,000	3,000
4400520 · JUV PROBATION - AUTO LEASE	11,000	11,000
Total 4400 · JUVENILE PROBATION	388,979	383,646
4410 · 911-COMMUNICATION CENTER		
4410100 · 911 - SALARIES & WAGES		
4410105 · 911- DIRECTOR	80,774	82,995
4410111 · 911 -DEPUTY DIRECTOR	59,663	61,304
4410114 · 911 - TELECOMMUNICATOR 1	550,353	563,222
4410116 · 911-LEAD SUPERVISOR	52,788	54,239
4410118 · 911-PARTTIME	19,240	15,000
Total 4410100 · 911 - SALARIES & WAGES	762,818	776,760
4410201 · 911 - SS MEDICARE TAX	58,356	59,422
4410202 · 911 - HEALTH INSURANCE	374,627	394,979
4410210 · 911 OFFICE SUPPLIES	250	250
4410216 · 911- COPIER LEASE	1,764	4,000
4410231 · 911-CAR FUEL EXPENSE	2,000	2,500
4410236 - GIS		40,000
4410238 · 911-UNIFORMS/LINEN	2,500	4,500

4410241 · 911- SOFTWARE	8,000	8,000
4410251 · 911 - VEHICLE MAINTENANCE	1,000	1,000
4410317 · 911 -DATA SECURITIES SPC SRVS	1,250	0
4410321 · 911 - FRONTIER	65,000	27,000
4410324 · 911 -VERIZON TELEPHONE	8,500	7,600
4410325 · 911-PENTELEDATA DEDICATED LINE	10,000	10,000
4410361 · 911-ELECTRIC	63,000	73,200
4410362 · 911-PROPANE	25,000	18,000
4410363 · 911-FUEL FOR GENERATOR	1,000	1,000
4410364 · 911 - SEWER & WAGTER	3,800	4,100
4410367 · 911 - DUMPSTER	4,000	4,600
4410368 · 911- WATER COOLER/COFFEE	1,100	500
4410369 · 911 - CABLE	2,500	2,900
4410373 · 911- BLDG/MAIN/REPAIR	19,000	19,000
4410374 · 911-EQUIP REPAIR	600	900
4410376 · 911 - FIRE SPRINKLER	4,200	6,000
4410381 · 911-TOWER RENTAL	46,000	46,000
4410420 · 911 - DUES/SUBS/MEM	1,000	500
4410450 · 911-HEATING/AIR COND. MANT.CONT	1,500	
4410460 · 911-CONF/TRAINING	3,500	3,500
4410740 · 911 - MAINT CONTRACTS	75,000	10,000
4410742 · 911-CAPITAL PURCHASE GRANT	200,000	100,000
4410750 · 911 -MISC. SUPPLIES	5,000	2,500
Total 4410 · 911-COMMUNICATION CENTER	1,752,265	1,628,711
4430100 · BLACK FLY	32,000	32,000
4440100 · COST ALLOCTAION PLAN	5,800	5,800
4450100 · LUZERNE/WYOMING COUNTIES AGING	15,000	15,000
4460100 · LUZ./WYO. DRUG & ALCOHOL	16,000	16,000
4480 · EMERGENCY MANAGEMENT		
4480100 · EMER MGT-SALARIES		
4480105 · EMER MGT-DIRECTOR	57,960	59,554
4480110 · EMER MGT-DEPUTY DIRECTOR	49,145	50,491

4480111 · EMER MGT-TRAINING OFFICER	36,950	
4480130 · EMER MGT-SECRETARY		39,844
Total 4480100 · EMER MGT-SALARIES	144,055	149,889
4480201 · EMERG MGT - SS MEDICARE TAX	11,020	11,467
4480202 · EMER MGT - HEALTH INSURANCE	30,278	51,867
4480210 · EMER MGT - OFF & COMP SUPPLIES	150	500
4480216 · EMER MGT -COPIER LEASE	3,900	5,000
4480229 · EMER MGT-FOOD	2,000	1,200
4480231 · EMER MGT-FUEL	1,000	1,500
4480243 · EMER MGT-FLOOD/FIRE DISASTERS	2,000	2,000
4480321 · EMER MGT-VERIZON/FRONTIER	8,700	5,000
4480374 · EMER MGT-TRUCK REPAIRS	1,500	1,000
4480420 · EMER MGT-DUES/MEMS/SUBS	500	500
4480460 · EMER MGT-CONFERENCE/TRAINING	1,200	2,400
Total 4480 · EMERGENCY MANAGEMENT	206,303	232,323
4490 · LUZERNE/WYOMING MH/MR		
4500100 · TRANSPORTATION	305,000	305,000
4510 · MILITARY AFFAIRS		
4510110 · MILITARY AFFAIRS-SALARIES & WAG	14,829	15,237
4510201 · MILITARY AFFAIRS - SS MEDICARE	1,134	1,166
4510331 · MILITARY AFFAIRS-MILEAGE	1,500	1,500
4510371 · MILITARY AFFAIRS-VET GRAVE CARE	13,000	13,000
4510420 · MILITARY AFFAIRS-DUES/MEM/SUBS	300	900
4510460 · MILITARY AFFAIRS-CONF/TRAINING	1,800	300
Total 4510 · MILITARY AFFAIRS	32,563	32,103
4520100 · NORTHERN TIER	10,500	10,500
4520200 · EMHR Annual Funding	3,000	3,000
4540 · WYO CO LIBRARY PROGRAM		
4540521 · BRAD/WYO LITERACY	6,000	6,000
4540522 · TUNK PUBLIC LIBRARY	5,000	0
4540524 · FACT PUBLIC LIBRARY	2,500	0
4540525 · LACEYVILLE LIBRARY	2,500	0

4540526 · NOXEN LIBRARY	2,500	0
4540527 · MEHOOPANY LIBRARY	2,500	0
4540528 · OUTREACH PROGRAM	40,000	40,000
Total 4540 · WYO CO LIBRARY PROGRAM	61,000	46,000
4550 · SOIL CONSERVATION		
4550100 · SOIL CONSERVATION WAGES	284,210	307,716
4550201 · SOIL CONSERVATION - SS MEDICARE	21,742	23,540
4550202 · SOIL CONSERVATION - HEALTH INS	176,180	193,306
4550203 · SOIL CONSERVATION - OP EXPENSE	12,000	12,000
Total 4550 · SOIL CONSERVATION	494,132	536,562
4560 · AG EXTENSION		
4560100 · AG EXTENSION WAGES	47,069	48,066
4560201 · AG EXTENSION - SS MEDICARE TAX	3,601	3,677
4560202 · AG EXTENSION - HEALTH INSURANCE	36,722	39,966
4560203 · AG EXTENSION - OP EXPENSE	105,580	111,915
4560204 · AG EXTENSION - RENT	18,480	25,140
Total 4560 · AG EXTENSION	211,452	228,764
4570 · WYOMING COUNTY RECYCLING		
4570100 · RECYCLING-SALARIES & WAGES		
4570105 · RECYCLING - SUPERVISOR	124,252	113,300
4570112 · RECYCLING-STAFF	113,000	107,447
Total 4570100 · RECYCLING-SALARIES & WAGES	237,252	220,747
4570201 · RECYCLING - SS MEDICARE TAX	18,150	16,887
4570202 · RECYCLING - HEALTH INSURANCE	113,442	118,576
4570210 · RECYCLING-OFFICE EXPENSE		
4570232 · RECYCLING - TRUCK MAIN/FUEL	1,000	3,500
4570238 · RECYCLING - UNIFORMS	1,500	1,200
4570244 · RECYCLING-OPERATING SUPPLIES	3,200	3,200
4570260 · RECYCLING-REPAIR EQUIP SUPPLIES	12,000	12,000
4570317 · RECYCLING - ELECTRONIC EVENT	2,550	2,550
4570321 · RECYCLING -TELEPHONE	1,700	1,500
4570341 · RECYCLING -ADVERTISING	1,440	1,500

4570361 · RECYCLING-ELECTRIC	10,000	10,000
4570362 · RECYCLING- FUEL/PROPANE	4,000	2,000
4570367 · RECYCLING-GARBAGE/REFUSE	9,000	6,000
4570372 · RECYCLING - BLDG REPAIRS	500	750
4570374 · RECYCLING-AUTO/TRAILER REPAIRS	200	500
4570454 · RECYCLING MAINTENANCE AGREEMENT	5,400	5,400
4570740 · RECYCLING- CAP. CONSTR PROJECTS	132,870	131,500
Total 4570 · WYOMING COUNTY RECYCLING	554,204	537,810
4590 · DEBT SERVICE		
4591100 · DEBT PRINCIPAL	731,454	926,113
4592100 · DEBT INTEREST	106,453	219,816
Total 4590 · DEBT SERVICE	837,907	1,145,929
4600 · FEES		
4602 · FISCAL AGENT FEES	1,250	1,250
Total 4600 · FEES	1,250	1,250
4610 · COUNTY INSURANCE POLICIES		
4610194 · PA UC - EMPLOYER	40,845	35,000
4610195 · WORKER'S COMP INSURANCE	83,721	92,093
4610198 · EMPLOYEE LIFE INSURANCE	15,750	16,000
4610199 · INSURANCE WAIVER	105,000	
4610351 · AUTO & LIABILITY INS	294,000	323,400
Total 4610 · COUNTY INSURANCE POLICIES	539,316	466,493
4670100 · HUMANE SOCIETY	2,000	2,000
4680100 · WYOMING COUNTY FAIR	2,500	2,500
4690100 · CULTURAL CENTER	4,000	4,000
4690200 · Wyo County Homeless Fund	50,000	50,000
4710100 · WYO CO CHAMBER OF COMMERCE	800	800
4720100 · WYO CO HISTORICAL SOCIETY	15,000	15,000
4740100 · COMMUNITIES THAT CARE	16,000	30,000
4750100 · WYOMING COUNTY CORALE	200	200
4750101 · WYOMING COUNTY ARTS	900	900
4770 · CHILDREN & YOUTH-SALARIES		

4770112 · CHILDREN & YOUTH-SALARIES	565,029	709,367
4770201 · CHILDREN & YOUTH - SS MEDICARE	43,225	54,267
4770202 · CHILDREN & YOUTH - HEALTH INS	303,621	388,120
4780100 · CHILDREN & YOUTH-CO. ALLOC.		0
Total 4770 · CHILDREN & YOUTH-SALARIES	911,875	1,151,754
4775 · NURSE FAMILY		
4775110 · NURSE FAMILY - SALARIES	301,974	310,279
4775201 · NURSE FAMILY - SS MEDICARE	23,101	23,736
4775202 · NURSE FAMILY - HEALTH INSURANCE	179,459	188,621
Total 4775 · NURSE FAMILY	504,534	522,636
4800 IT		
4800110 · IT-DIRECTOR	70,786	40,000
4800111 · IT - SPECIALIST	43,161	44,183
4800201 · IT - SS MEDICARE TAX	8,717	3,380
4800202 · IT - HEALTH INSURANCE	40,103	26,000
4800210 · IT-OFFICE/OPER SUPPLIES	600	600
4800324 · IT-CELL/TELEPHONE	720	720
4800325 · IT - EMAILS	31,000	34,000
4800452 · IT-CONTRACTED SRVS	45,000	72,000
4800453 · IT-WEB SITE	9,540	9,500
4800460 · IT-CONFERENCES / TRAINING	2,500	3,000
4800 - XXX SOFTWARE		147,000
4800740 · IT CAPITAL	25,000	86,000
Total 4800 · IT DEPARTMENT	277,127	466,383
	19,251,801	19,745,677