

**WYOMING COUNTY COMMISSIONERS**

**2025 Final Budget**

January through December 2025

BUDGET

| REVENUE                                       |   | 2025       |
|---|---|------------|
| 301000 · REAL PROPERTY TAXES                  |   |            |
|   | 301100 · REAL PROPERTY TAXES-CURRENT    | 10,384,759 |
|   | 301200 · REAL PROPERTY TAXES-PRIOR YR   | 300,000    |
|   | 301400 · REAL PROPERTY TAXES-DELINQUENT | 716,173    |
| Total 301000 · REAL PROPERTY TAXES            |   | 11,400,932 |
| 310810 · ROOM TAX INCOME                      |   | 25,000     |
| 319000 · PENALTIES/INTEREST ON DEL. TAX       |   |            |
|   | 319190 · TAX CLAIM SALES                | 10,000     |
| Total 319000 · PENALTIES/INTEREST ON DEL. TAX |   | 10,000     |
| 300 · TAXES - Other                           |   |            |
| Total 300 · TAXES                             |   | 11,435,932 |
| 3000010 · DRO INCENTATIVE                     |   | 60,000     |
| 319200 · CLEAN AND GREEN FEES                 |   | 1,700      |
| 321700 · BUS. LICENSES & PERMITS (TREAS)      |   | 15,000     |
| 331000 · FEES AND FINES                       |   |            |
|   | 331200 · CLERK OF COURTS                | 220,000    |
|   | 331300 · CORONER'S OFFICE               | 8,000      |
|   | 331400 · DISTRICT JUSTICE               | 110,000    |
|   | 331600 · PROTHONOTARY                   | 100,000    |
|   | 331700 · SHERIFF OFFICE SERVICE FEES    | 75,000     |
|   | 331900 · REGISTERS & RECORDER           | 210,000    |
| Total 331000 · FEES AND FINES                 |   | 723,000    |
| 3326003 · SENIOR JUDGE STATE REIMB            |   | 4,000      |
| 3350 · NEW PASS THRU GRANT/MONEY              |   |            |
|   | 335017 · REIMB FOR JUDICIAL             | 65,000     |
|   | 340010 · ADULT PROBATION DEPT GRANT     | 50,778     |
| Total 3350 · NEW PASS THRU GRANT/MONEY        |   | 115,778    |
| 341000 · INTEREST EARNED                      |   |            |
|   | 341001 · GENERAL FUND                   | 15,000     |
|   | 341002 · PEOPLES SECURITY TAX COLL.     | 107,000    |
|   | 341000 · INTEREST EARNED - Other        | 89,405     |
| Total 341000 · INTEREST EARNED                |   | 211,405    |
| 342000 · RENT AND ROYALTIES                   |   |            |
|   | 342100 · TOWER RENTAL                   | 6,000      |
|   | 342510 · ROYALTIES FROM NATURAL GAS     | 7,000      |
|   | PSP Barracks Rental                     | 55,000     |
| Total 342000 · RENT AND ROYALTIES             |   | 68,000     |

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|---|---|-----------|
| 3420322 · PRISON MENTAL HEALTH                  |   | 190,000   |
| 3460151 · CHILDREN & YOUTH REIMBURSEMENT        |   | 241,000   |
| 346300 · SOIL CONSERVATION SALARY REIMB         |   | 293,033   |
| 3465000 · NURSE FAMILY REIMBURSEMENT            |   | 372,917   |
| 350000 - INTERGOV REV 911 LINE CHARGE           |   |           |
|   | 350911 - 911 SALARY/ADMIN FEE REIMB       | 1,672,094 |
|   | 350912 - 911 INTER CONNECTIVITY GRANT     | 480,522   |
| 3501000 · INTERVOVERMENTAL REV-ASSESSMENT       |   | 2,152,616 |
|   | 3501110 · ASSESS -CHARGES FOR MAPS/COPIES | 300       |
| Total 3501000 · INTERVOVERMENTAL REV-ASSESSMENT |   | 300       |
| 350300 · TOXICOLOGY GRANT                       |   | 20,000    |
| 354000 · STATE CAPITAL & OPER. GRANTS           |   |           |
|   | 354010 · GENERAL GOVT. STATE GRANTS       |           |
|   | 351011 - DA SALARY REIMBURSEMENT          | 157,406   |
|   | 354012 · INS & FRAUD REIMB                | 459,177   |
|   | 354014 · SWCT TREHAB REIMB                | 305,000   |
|   | 354015 · SHERIFF TRAINING REIMBURSEMENT   | 35,000    |
|   | 354016 · TREATMENT COURT SAMSHA GRANT     | 61,204    |
|   | 354017 · UNITED WAY TREATMENT COURT GRANT | 12,000    |
|   | 354018 · CJJT & R GRANT                   | 1,702     |
|   | 354019 · MH/MR GRANT                      | 12,200    |
|   | 354026 · VOJO GRANT                       | 14,860    |
| Total 354010 · GENERAL GOVT. STATE GRANTS       |   | 1,058,549 |
|   | 354020 · PUBLIC SAFETY GRANTS             |           |
|   | 354024 - INDIGENT DEFENDANT GRANT         | 93,000    |
|   | 354025 - EMA SALARY REIMBURSEMENT         | 69,000    |
| Total 354020 · PUBLIC SAFETY GRANTS             |   | 162,000   |
|   | 354100 · JUV PROB SERVICES GRANT          | 99,727    |
| Total 354000 · STATE CAPITAL & OPER. GRANTS     |   | 261,727   |
| 354125 · TREATMENT COURT PCCD GRANT             |   | 210,000   |
| 354127 · PCOMP GRANT                            |   | 35,000    |
| 354128 · PCORP GRANT                            |   | 30,000    |
|   | 361310 · SUB-DIVISIONS & OTHER ZONING     | 21,000    |
|   | 361500 · SALE OF MAPS & PUBLICATIONS      | 10,000    |
| 361600 · TAX COLLECTION FEES                    |   |           |
|   | 361650 · TAX CERTIFICATIONS               | 7,000     |
|   | 361750 · TAX COLLECTION PRINTING FEES     | 18,000    |
| Total 361600 · TAX COLLECTION FEES              |   | 56,000    |

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|  | 361660 · BOARDING FEES                          | 290,000        |
|  | 361710 · DOMESTIC RELATIONS REIMB OTHER         | 191,145        |
|  | 361800 · ELECTION GENERATED INCOME              | 93,500         |
| <b>364000 · RECYCLING</b>                    |   |                |
|  | 364001 · RECYC - DEP GRANT EQUIP PURCH          | 107,566        |
|  | 364002 - RECYC -901B GRANT                      | 1,110          |
|  | 364003- RECYC - 902 GRANT ELECTRONIC EVENT      | 28,142         |
|  | 364004 - RECYC - 903 RCG GRANT 50% SALARY REIMB | 146,500        |
|  | 364005 - RECYC - RECYCLING TONNAGE GRANT        | 2,000          |
|  | 364006 - RECYC SALE OF RECYC MATERIALS          | 55,000         |
|  | 364007 - RECYC TIPPING FEES                     | 25,000         |
|  | 364008 - RECYC LANDFILL ADMIN FEES              | 28,000         |
|  | <b>364000 - TOTAL RECYCLING</b>                 | <b>393,318</b> |
| <b>366000 · HUMAN SERVICES-CHILD WELFARE</b> |   | <b>36,236</b>  |
| <b>391100 · SALE OF COUNTY ASSETTS</b>       |   | <b>20,000</b>  |

TOTAL REVENUE **\$18,580,156**

| EXPENSES                    |   |                |
|-----------------------------|---|----------------|
| <b>4100 · COMMISSIONERS</b> |   |                |
|                             | <b>4100100 · COMM -SALARIES &amp; WAGES</b>       |                |
|                             | 4100105 · COMM - COMMISSIONERS SALARIES           | 213,978        |
|                             | 4100111 · COMM - CHIEF CLERK                      | 70,888         |
|                             | 4100112 · COMM - DEPUTY CHIEF CLERK               | 41,100         |
|                             | 4100113 · COMM - ADMIN ASSISTANTS                 | 30,258         |
|                             | 4100114 · COMM - SOLICITOR SALARY                 | 60,671         |
|                             | 4100115 · COMM-HUMAN RESOURCES DIR                | 46,238         |
|                             | <b>Total 4100100 · COMM -SALARIES &amp; WAGES</b> | <b>463,132</b> |
|                             | <b>4100200 · COMM-OFFICE EXPENSE</b>              |                |
|                             | 4100201 · COMM - SS MEDICARE TAX                  | 35,430         |
|                             | 4100202 · COMM - HEALTH INSURANCE                 | 160,328        |
|                             | 4100205 · COMM - SOLICITOR OFFICE EXPENSE         | 9,600          |
|                             | 4100213 · COMM-INTUIT ACCT SOFTWARE               | 4,300          |
|                             | 4100216 · COMM-COPIER LEASE                       | 2,800          |
|                             | 4100237 · COMM - BOOKS                            | 200            |
|                             | 4100331 · COMM-TRAVEL EXP.(MILEAGE)               | 6,500          |
|                             | 4100341 · COMM-ADVERTISING                        | 2,500          |
|                             | 4100420 · COMM-DUES/MEMBER/SUBSC                  | 15,000         |

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|  | 4100460 · COMM- CONFERENCES/LODGING                    | 12,000         |
|  | <b>Total 4100200 · COMM-OFFICE EXPENSE</b>             | <b>248,657</b> |
|  | 4100310 · COMM-PROF SERVICES                           | 15,000         |
|  | 4100325 · COMM - EMERGENCY RESERVE                     | 250,026        |
|  | Seneca Park  | 5,000          |
|  | <b>Total 4100 · COMMISSIONERS</b>                      | <b>981,815</b> |
|  | <b>4110 · ELECTIONS/VOTER REGIS.</b>                   |                |
|  | 4110100 · ELECTIONS- SALARIES & WAGES                  |                |
|  | 4110105 · ELECTIONS-DIRECTOR SALARY                    | 63,767         |
|  | 4110187 · ELECTIONS-ELECTION BOARDS                    | 52,000         |
|  | <b>Total 4110100 · ELECTIONS- SALARIES &amp; WAGES</b> | <b>115,767</b> |
|  | 4110200 · ELECT/VOTER-OFFICE EXPENSES                  |                |
|  | 4110201 · ELECTIONS - SS MEDICARE TAX                  | 8,856          |
|  | 4110202 · ELECTIONS - HEALTH INSURANCE                 | 36,513         |
|  | 4110210 · ELECTIONS-OPER SUPPLIES                      | 9,000          |
|  | 4110216 · ELECTIONS-COPIER                             | 2,800          |
|  | 4110237 · ELECTIONS-BOOKS                              | 500            |
|  | 4110310 · ELECTIONS-SOLICITOR                          | 2,500          |
|  | 4110341 · ELECTIONS- ADVERTISING                       | 3,000          |
|  | 4110454 · ELECTIONS-MAINT. AGREEMENT                   | 650            |
|  | 4110200 · ELECT/VOTER-OFFICE EXPENSES - Other          | 2,000          |
|  | <b>Total 4110200 · ELECT/VOTER-OFFICE EXPENSES</b>     | <b>65,819</b>  |
|  | 4110331 · ELECTIONS-TRAVEL/MILEAGE                     | 1,200          |
|  | 4110342 · ELECTIONS-BALLOTS (PRINTING)                 | 18,000         |
|  | 4110374 · ELECTIONS-WARRANTY/MACH MAINT                | 16,000         |
|  | 4110384 · ELECTIONS - UHAUL RENTAL                     | 2,000          |
|  | 4110452 · ELECTIONS-CLEARBALLOT SUPPORT                | 40,000         |
|  | 4110460 · ELECTIONS- POLL TRAIN/CONF/EDU               | 2,000          |
|  | <b>Total 4110 · ELECTIONS/VOTER REGIS.</b>             | <b>260,786</b> |
|  | <b>4130 · AUDITORS DEPARTMENT</b>                      |                |
|  | 4130100 · ELECT AUD.- SALARIES & WAGES                 | 98,408         |
|  | 4130201 · ELECT AUD - SS MEDICARE TAX                  | 7,528          |
|  | 4130202 · ELECT AUD - HEALTH INSURANCE                 | 73,027         |
|  | 4130310 · ELECT AUD.--SOLICITOR                        | 1,000          |
|  | 4130331 · ELECT AUD.-TRAVEL/MILEAGE                    | 3,500          |
|  | 4130420 · ELECT AUD.-DUES/MEM/SUBS                     | 400            |
|  | 4130460 · ELECT AUD.-CONF./LODGING                     | 4,800          |
|  | <b>Total 4130 · AUDITORS DEPARTMENT</b>                | <b>188,663</b> |

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| <b>4140 · SINGLE AUDIT</b>                             |  |         |
|  | 4140000 · SINGLE AUDIT                   | 140,000 |
| <b>Total 4140 · SINGLE AUDIT</b>                       |  | 140,000 |
| <b>4150 · ASSESSMENT</b>                               |  |         |
|  | 4150100 · ASSESS-SALARIES & WAGES        |         |
|  | 4150105 · ASSESS- CHIEF ASSESSOR         | 73,924  |
|  | 4150111 · ASSESS- DEPUTY CHIEF ASSESS    | 47,089  |
|  | 4150112 · ASSESS- STAFF                  | 152,615 |
| <b>Total 4150100 · ASSESS-SALARIES &amp; WAGES</b>     |  | 273,628 |
|  | 4150201 · ASSESS -SS MEDICARE TAX        | 20,933  |
|  | 4150202 · ASSESS - HEALTH INSURANCE      | 181,578 |
|  | 4150210 · ASSESS - UNIFORMS              | 1,550   |
|  | 4150216 · ASSESS-COPIER LEASE            | 3,200   |
|  | 4150231 · ASSESS -VEHICLE FUEL           | 2,000   |
|  | 4150310 · ASSESS-APPRAISAL /COURT        | 1,000   |
|  | 4150341 · ASSESS- ADVERTISE/PRINTING     | 600     |
|  | 4150374 · ASSESS-VEHICLE MAINTENANCE     | 750     |
|  | 4150384 · ASSESS-MODEM /EQUIP LEASE      | 900     |
|  | 4150420 · ASSESS-DUES/MEM/SUBS           | 2,100   |
|  | 4150450 · ASSESS-EST CONTRACTED SRVS     | 12,000  |
|  | 4150454 · ASSESS- MAINTENANCE AGREEMENTS | 1,000   |
|  | 4150460 · ASSESS-CONFERENCES/TRAINING    | 5,000   |
|  | 4150520 · ASSESSMENT - AUTO LEASE        | 6,217   |
| <b>Total 4150 · ASSESSMENT</b>                         |  | 512,456 |
| <b>4160 · TAX COLLECTOR</b>                            |  |         |
|  | 4160116 · TAX COLL. -COMMISSIONS         | 60,000  |
|  | 4160201 · TAX COLL - SS MEDICARE TAX     | 4,590   |
|  | 4160215 · TAX COLL.-POSTAGE              | 15,000  |
| <b>Total 4160 · TAX COLLECTOR</b>                      |  | 79,590  |
| <b>4170 · TAX CLAIM BUREAU</b>                         |  |         |
|  | 4170100 · TAX CLAIM- SALARIES & WAGES    |         |
|  | 4170105 · TAX CLAIM-DIRECTOR             | 5,530   |
| <b>Total 4170100 · TAX CLAIM- SALARIES &amp; WAGES</b> |  | 5,530   |
|  | 4170201 · TAX CLAIM - SS MEDICARE TAX    | 423     |
|  | 4170300 · TAX CLAIM - POSTINGS           | 6,000   |
|  | 4170310 · TAX CLAIM-SOLICITOR            | 1,000   |
|  | 4170314 · TAX CLAIM-SHERIFF SERVICES     | 2,500   |
|  | 4170317 · TAX CLAIM-SEARCHES-SPC SRVS    | 1,000   |

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|  | 4170331 · TAX CLAIM-TRAVEL/MILEAGE        | 300            |
|  | 4170341 · TAX CLAIM - ADVERTISING         | 3,500          |
|  | 4170386 · TAX CLAIM-COMPUTER SOFTWARE     | 12,500         |
|  | 4170420 · TAX CLAIM-DUES/MEM/SUBS         | 300            |
|  | 4170460 · TAX CLAIM-CONF/TRAINING         | 1,100          |
| <b>Total 4170 · TAX CLAIM BUREAU</b>                   |   | <b>34,153</b>  |
| <b>4180 · TREASURER</b>                                |   |                |
|  | 4180100 · TREAS.-SALARIES & WAGES         |                |
|  | 4180105 · TREAS.-SALARY                   | 70,291         |
|  | 4180111 · TREAS.-DEPUTY                   | 40,000         |
|  | 4180115 · TREAS.-ADM. ASST.               | 28,986         |
|  | 4180100 · TREAS.-SALARIES & WAGES - Other |                |
| <b>Total 4180100 · TREAS.-SALARIES &amp; WAGES</b>     |   | <b>139,277</b> |
|  | 4180201 · TREAS - SS MEDICARE TAX         | 10,655         |
|  | 4180202 · TREAS - HEALTH INSURANCE        | 45,788         |
|  | 4180310 · TREAS.-SOLICITOR                | 1,000          |
|  | 4180331 · TREAS.-TRAVEL/MILEAGE           | 1,200          |
|  | 4180420 · TREAS.-DUES/SUBS/MEMBERS        | 500            |
|  | 4180460 · TREAS.-CONF/TRAINING            | 1,000          |
| <b>Total 4180 · TREASURER</b>                          |   | <b>199,420</b> |
| <b>4210 · PUBLIC DEFENDER'S DEPT</b>                   |   |                |
|  | 4210100 · PUB DEF.-SALARIES & WAGES       |                |
|  | 4210105 · Public Defender Salary          | 89,775         |
|  | 4210111 · PUB DEF - ASSISTANT PUB DEFEND  | 55,038         |
|  | 4210100 · PUB DEF - ADMIN ASSISTANT       | 40,396         |
| <b>Total 4210100 · PUB DEF.-SALARIES &amp; WAGES</b>   |   | <b>185,209</b> |
|  | 4210201 · PUB DEF - SS MEDICARE TAX       | 14,168         |
|  | 4210202 · PUB DEF - HEALTH INSURANCE      | 20,263         |
|  | 4210420 · PUB DEF.-DUES/SUBS/MEM          | 2,000          |
| <b>Total 4210 · PUBLIC DEFENDER'S DEPT</b>             |   | <b>221,640</b> |
| <b>4220 · REGISTER/RECORDER DEPT.</b>                  |   |                |
|  | 4220100 · REG. RCRD.-SALARIES & WAGES     |                |
|  | 4220105 · REG.RCRD-RECORDERS SALARY       | 79,704         |
|  | 4220111 · REG. RCRD.-1ST DEPUTY           | 40,000         |
|  | 4220112 · REG. RCRD.-2ND DEPUTY           | 28,986         |
| <b>Total 4220100 · REG. RCRD.-SALARIES &amp; WAGES</b> |   | <b>148,690</b> |
|  | 4220201 · REG. RCRD. - SS MEDICARE TAX    | 11,375         |
|  | 4220202 · REG RCRD - HEALTH INSURANCE     | 109,540        |

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|  | 4220216 · REG. RCRD.-COPIER LEASE         | 8,200          |
|  | 4220310 · REG. RCRD.-SOLICITOR            | 1,000          |
|  | 4220317 · REG. RCRD.-MICROFILM            | 250            |
|  | 4220331 · REG. RCRD.-TRAVEL/MILEAG        | 900            |
|  | 4220341 · REG. RCRD.-ADVERTISE            | 500            |
|  | 4220383 · REG. RCRD.-RENTAL -STORAGE      | 300            |
|  | 4220420 · REG. RCRD.-DUES/SUB/MEM         | 1,000          |
|  | 4220460 · REG. RCRD.-CONF.TRAINING        | 2,600          |
| <b>Total 4220 · REGISTER/RECORDER DEPT.</b>                  |   | <b>284,355</b> |
| <b>4230 · PLANNING COMMISSION</b>                            |   |                |
|  | 4230100 · PLAN COMM-SALARIES & WAGES      |                |
|  | 4230105 · PLAN. COMM.-PLANNERS SALARY     | 70,887         |
|  | 4230111 · PLAN. COMM.-DEPUTY/GIS          | 46,238         |
| <b>Total 4230100 · PLAN COMM-SALARIES &amp; WAGES</b>        |   | <b>117,125</b> |
|  | 4230201 · PLAN. COMM. - SS MEDICARE TAX   | 8,960          |
|  | 4230202 · PLAN. COMM. - HEALTH INSURANCE  | 30,525         |
|  | 4230313 · PLAN. COMM.-ENG REVIEW (REIMB)  | 10,000         |
|  | 4230331 · PLAN. COMM.-TRAVEL/MILEAGE      | 400            |
|  | 4230341 · PLAN. COMM.-ADVERTISING         | 200            |
|  | 4230420 · PLAN. COMM.-DUES/SUBS/MEMBERS   | 250            |
|  | 4230460 · PLAN. COMM.-CONFERENCE/TRAINING | 1,500          |
| <b>Total 4230 · PLANNING COMMISSION</b>                      |   | <b>168,960</b> |
| <b>4240 · BUILDING &amp; GROUNDS</b>                         |   |                |
|  | 4240100 · BLDGS & GRDS-SALARIES & WAGES   |                |
|  | 4240105 · BLDG & GRDS-SUPERVISOR          | 56,668         |
|  | 4240112 · BLDG & GRDS - STAFF             | 65,185         |
| <b>Total 4240100 · BLDGS &amp; GRDS-SALARIES &amp; WAGES</b> |   | <b>121,853</b> |
|  | 4240201 · BLDG & grds - SS MEDICARE TAX   | 9,322          |
|  | 4240202 · BLDG & GRDS - HEALTH INSURANCE  | 48,198         |
|  | 4240225 · BLDG & GRNDS CONTRACT CLEANING  | 140,000        |
|  | 4240226 · BLDG & GRDS-CLEANING SUPPLIES   | 8,000          |
|  | 4240231 · BLDG & GRDS-TRUCK FUEL          | 2,500          |
|  | 4240238 · BLDG & GRDS - UNIFORMS          | 1,050          |
|  | 4240250 · BLDG & GRDS-REPAIR/MAINT SUPPLY | 40,000         |
|  | 4240251 · BLDG & GRDS-TRUCK/VEH REPAIRS   | 500            |
|  | 4240260 · BLDG & GRDS - SM TOOL /MINOR EQ | 1,000          |
|  | 4240317 · BLDG & GRDS-PEST CONTROL SRVS   | 1,500          |
|  | 4240329 · BLDG & GRDS-SECURITY SYSTEM     | 4,000          |

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|  | 4240331 · BLDG & GRDS- MAINT. TRAVEL/MIL  | 300            |
|  | 4240361 · BLDG & GRDS-ELECTRIC            | 46,000         |
|  | 4240362 · BLDG & GRDS-PROPANE             | 22,000         |
|  | 4240364 · BLDG & GRDS-WATER/SEWER (TBMA)  | 4,500          |
|  | 4240368 · BLDG & GRDS-BOTTLED WATER       | 2,800          |
|  | 4240371 · BLDG & GRDS - LANDSCAPE/BLD RPR | 7,000          |
|  | 4240375 · BLDG & GRDS-FIRE SUPPRESS SRVS  | 500            |
|  | 4240376 · BLDG & GRDS - CSI SPRINKLER     | 700            |
|  | 4240454 · BLDG & GRDS-MAINT. AGREEMENTS   | 6,000          |
|  | 4240520 · BLDG & GRNDS AUTO LEASE         | 5,737          |
| <b>Total 4240 · BUILDING &amp; GROUNDS</b> |   | <b>473,460</b> |
| <b>4250 · CENTRAL SERVICES</b>             |   |                |
|  | 4250210 · OFFICE EXPENSE                  | 50,000         |
|  | 4250321 · FRONTIER/AMP                    | 50,000         |
|  | 4250324 · CELL PHONES                     | 14,000         |
| <b>Total 4250 · CENTRAL SERVICES</b>       |   | <b>114,000</b> |
| <b>4260 · POSTAGE</b>                      |   |                |
|  | 4260215 · POSTAGE-STAMPS                  | 60,000         |
|  | 4260384 · POSTAGE-RENTAL OF EQUIP         | 4,000          |
| <b>Total 4260 · POSTAGE</b>                |   | <b>64,000</b>  |
| <b>4270 · HUMAN SERVICES</b>               |   |                |
|  | 4270110 · HUMAN SERVICES ADMIN SALARIES   | 55,000         |
|  | 4270201 · HUMAN SVCS - SS MEDICARE TAX    | 4,208          |
|  | 4270202 · HUMAN SVCS - HEALTH INSURANCE   | 32,132         |
|  | 4270317 · HUMAN SRVS-EXTERMINATING SRVS   | 1,000          |
|  | 4270329 · HUMAN SRVS-ALARM SYSTEM         | 1,000          |
|  | 4270361 · HUMAN SRVS-ELECTRIC             | 16,000         |
|  | 4270362 · HUMAN SRVS-PROPANE              | 7,500          |
|  | 4270364 · HUMAN SRVS-SEWER & WATER        | 3,500          |
|  | 4270368 · HUMAN SRVS - BOTTLED WATER      | 1,500          |
|  | 4270371 · HUMAN SRVS-MAINT. /LANDSCAPING  | 1,000          |
|  | 4270373 · HUMAN SRVS-REPARIS /MAINT BLDG  | 4,000          |
| <b>Total 4270 · HUMAN SERVICES</b>         |   | <b>126,840</b> |
| <b>4280 · 44TH JUDICIAL COURT</b>          |   |                |
|  | 4280100 · JUD CT.-SALARIES & WAGES        |                |
|  | 4280110 · JUD CT.-REPORTER/JURY MANAGER   | 43,254         |
|  | 4280111 · JUD CT.-TIP STAFF               | 6,500          |
|  | 4280112 · JUD CT.-SECRETARY               | 37,401         |

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|--|---|----------------|
|  | 4280114 · JUD CT.-2ND CT REPORTER                   | 42,230         |
|  | 4280115 · JUD CT.-LAW CLERK                         | 54,224         |
|  | 4280116 · JUDICIAL INTERN                           | 6,000          |
|  | <b>Total 4280100 · JUD CT.-SALARIES &amp; WAGES</b> | <b>189,609</b> |
|  | 4280187 · JUD CT.-JURY FEES                         | 6,000          |
|  | 4280188 · JUD CT.-WITNESS FEES                      | 1,500          |
|  | 4280201 · JUD CT. - SS MEDICARE TAX                 | 14,505         |
|  | 4280202 · JUD CT. - HEALTH INSURANCE                | 20,263         |
|  | 4280216 · JUD CT.-COPIER LEASE                      | 4,500          |
|  | 4280237 · JUD CT - BOOKS                            | 8,000          |
|  | 4280241 · JUD CT.-INFO CON/COMP SRVS                | 38,000         |
|  | 4280310 · JUD CT.-REPORTING SRVCS                   | 750            |
|  | 4280314 · JUD CT.-COURT APP'D COUNCIL               | 152,500        |
|  | 4280315 · JUD CT.-EXPERT/EVAL REPORTS               | 4,000          |
|  | 4280318 · JUD CT.-ARBITRATOR                        | 1,200          |
|  | 4280319 · JUD CT.-INTERPRETER SRVS                  | 2,500          |
|  | 4280320 · JUD CT.-DEDICATED PHONE LINE              | 500            |
|  | 4280331 · JUD CT. - TRAVEL/MILEAGE                  | 700            |
|  | 4280420 · JUD CT. - DUES/SUBSCRIPTIONS              | 1,500          |
|  | 4280455 · JUD CT.-XRAY REGISTRATION                 | 800            |
|  | 4280460 · JUD CT.-CONT. EDU /CONF                   | 5,000          |
|  | 4280471 · JUD CT.- COURT TRANSCRIPTS                | 7,000          |
|  | <b>Total 4280 · 44TH JUDICIAL COURT</b>             | <b>458,827</b> |
|  | <b>4290 · DISTRICT JUSTICE</b>                      |                |
|  | 4290110 · DIST.JUST.-SECRETARIAL WAGES              | 173,316        |
|  | 4290201 · DIST. JUST. - SS MEDICARE TAX             | 13,259         |
|  | 4290202 · DIST. JUST. - HEALTH INSURANCE            | 192,174        |
|  | 4290210 · DIST. JUST.-OFF & COMP SUP                | 4,500          |
|  | 4290216 · DIST.JUST. - COPIER                       | 1,427          |
|  | 4290237 · DIST. JUST.-BOOKS                         | 500            |
|  | 4290321 · DIST. JUST. - TELEPHONE                   | 600            |
|  | 4290325 · PENTELEDATA DEDICATED LINE                | 18,000         |
|  | 4290329 · DIST. JUST.-ALARM SYSTEM                  | 2,500          |
|  | 4290331 · DIST. JUST.-TRAVEL                        | 200            |
|  | 4290361 · DIST. JUST.-ELECTRIC                      | 7,000          |
|  | 4290366 · DIST. JUST.-WATER                         | 150            |
|  | 4290383 · DIST. JUST.-RENT                          | 20,000         |
|  | <b>Total 4290 · DISTRICT JUSTICE</b>                | <b>433,626</b> |

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| <b>4300 · DOMESTIC RELATIONS</b>               |  |                  |
|  | 4300110 · DRO SALARIES/EXPENSES            | 181,909          |
|  | 4300201 · DRO - SS MEDICARE TAX            | 13,916           |
|  | 4300202 · DRO - HEALTH INSURANCE           | 93,289           |
|  | 4300203 · DRO Copier Lease                 | 3,250            |
|  | 4300390 · DOM REL - MISC                   | 22,083           |
| <b>Total 4300 · DOMESTIC RELATIONS</b>         |  | <b>314,447</b>   |
| <b>4310 · LAW LIBRARY</b>                      |  |                  |
|  | 4310237 · LAW LIBRARY BOOKS                | 6,000            |
| <b>Total 4310 · LAW LIBRARY</b>                |  | <b>6,000</b>     |
| <b>4320 · DISTRICT ATTORNEY</b>                |  |                  |
|  | 4320100 · DA-SALARIES & WAGES              |                  |
|  | 4320105 · DA-SALARY                        | 226,411          |
|  | 4320111 · DA - ASSISTANT DA'S              | 153,078          |
|  | 4320112 · DA-DETECTIVE                     | 59,850           |
|  | 4320114 · DA-SECRETARIES                   | 59,692           |
|  | 4320115 · DA - INS FRAUD SALARIES          | 287,335          |
|  | 4320116 · DA-OFFICE MANAGER                | 35,344           |
| <b>Total 4320100 · DA-SALARIES &amp; WAGES</b> |  | <b>821,710</b>   |
|  | 4320201 · DA - SS MEDICARE TAX             | 62,861           |
|  | 4320202 · DA - HEALTH INSURANCE            | 165,328          |
|  | 4320216 · DA-COPIER LEASE                  | 5,500            |
|  | 4320231 · DA- CAR FUEL EXP                 | 1,400            |
|  | 4320237 · DA-BOOKS                         | 400              |
|  | 4320317 · DA-LEXIS SP SRVS                 | 8,700            |
|  | 4320321 · DA-PHONE                         | 500              |
|  | 4320331 · DA-TRAVEL/MILEAGE                | 3,000            |
|  | 4320338 · DA - EXTRADITION                 | 3,000            |
|  | 4320374 · DA-CAR REPAIRS & SUPPLIES        | 500              |
|  | 4320420 · DA -DUES/SUB/MEM                 | 2,000            |
|  | 4320454 · DA-TESTIMONY/TRAVEL WITNESS      | 1,500            |
|  | 4320460 · DA-CONF/CONT EDU                 | 2,100            |
|  | 4320471 · DA-TRANSCRIPTS                   | 500              |
|  | 4320520 · DA - AUTO LEASE                  | 1,338            |
|  | 4320 · DISTRICT ATTORNEY - WALTERS RETRIAL | 62,500           |
| <b>Total 4320 · DISTRICT ATTORNEY</b>          |  | <b>1,142,837</b> |
| <b>4330 · PROTH/CLERK OF COURTS</b>            |  |                  |
|  | 4330100 · PROTH/CLK-SALARIES & WAGES       |                  |

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|  | 4330105 · PROTH/CLERK - PROTHONOTARY SAL              | 79,704         |
|  | 4330111 · PROTH/CLK - 1ST DEPUTY                      | 40,000         |
|  | 4330112 · PROTH/CLK - 2ND DEPUTY                      | 28,986         |
|  | 4330113 · PROTH/CLK - 3RD DEPUTY                      | 28,986         |
|  | <b>Total 4330100 · PROTH/CLK-SALARIES &amp; WAGES</b> | <b>177,036</b> |
|  | 4330201 · PROTH/CLK - SS MEDICARE TAX                 | 13,592         |
|  | 4330202 · PROTH/CLK - HEALTH INSURANCE                | 72,039         |
|  | 4330216 · PROTH/CLK-COPIER LEASE                      | 4,200          |
|  | 4330310 · PROTH/CLK- SOLICITOR                        | 1,500          |
|  | 4330383 · PROTH/CLK - RENT/STORAGE                    | 300            |
|  | 4330420 · PROTH/CLK-DUES/MEM/SUB                      | 1,000          |
|  | 4330460 · PROTH/CLK-CONF./MTGS/EDU                    | 3,200          |
|  | <b>Total 4330 · PROTH/CLERK OF COURTS</b>             | <b>273,507</b> |
|  | <b>4340 · SHERIFF'S DEPARTMENT</b>                    |                |
|  | 4340100 · SHERIFF -SALARIES & WAGES                   |                |
|  | 4340105 · SHERIFF-SHERIFF WAGES                       | 71,368         |
|  | 4340111 · SHERIFF-CHIEF DEPUTY                        | 46,121         |
|  | 4340113 · SHERIFF-DEPUTIES                            | 126,423        |
|  | 4340114 · SHERIFF-ADMIN ASSIST                        | 58,682         |
|  | 4340115 · SHERIFF-P/T DEPUTIES -SEC                   | 61,179         |
|  | <b>Total 4340100 · SHERIFF -SALARIES &amp; WAGES</b>  | <b>363,773</b> |
|  | 4340201 · SHERIFF - SS MEDICARE TAX                   | 27,829         |
|  | 4340202 · SHERIFF - HEALTH INSURANCE                  | 128,815        |
|  | 4340216 · SHERRIFF-COPIER LEASE                       | 3,800          |
|  | 4340229 · SHERIFF-DEPUTY MEALS                        | 400            |
|  | 4340231 · SHERIFF-FUEL/AUTO                           | 4,500          |
|  | 4340238 · SHERIFF - UNIFORMS                          | 4,000          |
|  | 4340251 · SHERIFF-CAR REPAIRS & SUPPLIES              | 2,000          |
|  | 4340260 · SHERIFF-SM TOOLS /SAFETY EQUIP              | 4,000          |
|  | 4340310 · SHERIFF-SOLICITOR                           | 1,500          |
|  | 4340420 · SHERIFF-DUES/MEMS/SUBS                      | 825            |
|  | 4340452 · SHERIFF- SOFTWARE                           | 2,995          |
|  | 4340460 · SHERIFF-CONF/TRAINING                       | 4,500          |
|  | 4340520 · SHERIFF - AUTO LEASE                        | 25,081         |
|  | <b>Total 4340 · SHERIFF'S DEPARTMENT</b>              | <b>574,017</b> |
|  | <b>4360 · CORONER'S DEPARMENT</b>                     |                |
|  | 4360100 · CORONERS SALARIES & WAGES                   |                |
|  | 4360105 · CORONER SALARY                              | 40,679         |

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|  | 4360111 · CORONER-CHIEF DEPUTY                       | 23,000           |
|  | 4360112 · CORONER-ASSISTANT                          | 15,000           |
|  | <b>Total 4360100 · CORONERS SALARIES &amp; WAGES</b> | <b>78,679</b>    |
|  | 4360201 · CORONER - SS MEDICARE TAX                  | 6,019            |
|  | 4360202 · CORONER - HEALTH INSURANCE                 | 0                |
|  | 4360231 · CORONOR-FUEL                               | 750              |
|  | 4360241 · CORONER-SOFTWARE FORENSIC                  | 1,100            |
|  | 4360251 · CORONER-AUTO REPAIR                        | 500              |
|  | 4360249 · CORONER-SUPPLIES (BODY BAGS)               | 500              |
|  | 4360315 · CORONER-AUTOPSIES/HOSP SRVS                | 15,000           |
|  | 4360316 · CORONER-BLOODWORK/LAB FEES                 | 5,000            |
|  | 4360317 · CORONER - COUNTY BURIAL                    | 700              |
|  | 4360420 · CORONER-DUES/MEMS/SUBS                     | 500              |
|  | 4360460 · CORONER-CONF/TRAINING                      | 2,500            |
|  | 4360520 · CORONER - AUTO LEASE                       | 11,018           |
|  | <b>Total 4360 · CORONER'S DEPARMENT</b>              | <b>122,266</b>   |
|  | <b>4380 · WYOMING COUNTY CORRECTIONS</b>             |                  |
|  | 4380100 · CORR-FAC-SALARIES & WAGES                  |                  |
|  | 4380105 · WARDEN                                     | 74,500           |
|  | 4380111 · DEPUTY WARDEN                              | 55,000           |
|  | 4380112 · CORRECTIONAL OFFICERS                      | 814,086          |
|  | 4380113 · SERGEANTS                                  | 194,198          |
|  | 4380114 · CORR-FAC -COOKS                            | 157,516          |
|  | 4380115 · LIEUTENANT                                 | 62,575           |
|  | 4380116 · CORR-FAC-ADMIN ASSISTANT                   | 43,700           |
|  | 4380117 · RECORDS CLERK                              | 30,267           |
|  | 4380119 · CORR-FAC -CASUAL WORKERS                   | 105,019          |
|  | <b>Total 4380100 · CORR-FAC-SALARIES &amp; WAGES</b> | <b>1,536,860</b> |
|  | 4380201 · CORR - SS MEDICARE TAX                     | 117,570          |
|  | 4380202 · CORR - HEALTH INSURANCE                    | 592,822          |
|  | 4380210 · CORR-FAC .OFFICE/OPER. SUPPLIES            | 5,000            |
|  | 4380231 · CORR-FAC-VEHICLE FUEL                      | 600              |
|  | 4380242 · CORR-FAC-PRISON EXPENSE                    |                  |
|  | 242-100 · CORR-FAC -FOOD                             | 140,000          |
|  | 242-200 · CORR-FAC -.MEDICAL /PHARMACY               | 400,000          |
|  | 242-300 · CORR-FAC -INMATE WORK PROGRAM              | 4,000            |
|  | 242-400 · CORR-FAC-BEDDING                           | 5,000            |
|  | 242-500 · CORR-FAC-UNIFORMS/SLIPPERS                 | 4,000            |

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|  | 242-600 · CORR-FAC-BOARDING                            | 100,000          |
|  | 242-700 · CORR-FAC- BOOKING IN KITS                    | 500              |
|  | 242-800 · CORR-FAC.-GUARD UNIFORMS                     | 5,000            |
|  | 242-900 · CORR FAC - OTHER EXP                         | 3,500            |
|  | <b>Total 4380242 · CORR-FAC-PRISON EXPENSE</b>         | <b>662,000</b>   |
|  | 4380317 · CORR-FAC PEST CONTROL                        | 1,800            |
|  | 4380321 · CORR-FAC -PHONE                              | 9,500            |
|  | 4380329 · CORR-FAC -ALARM SYSTEM                       | 1,000            |
|  | 4380331 · CORR-FAC TRAVEL (WARDEN/STAFF)               | 1,500            |
|  | 4380340 · CORR- FAC -ADVERTISING                       | 1,500            |
|  | 4380361 · CORR-FAC .-ELECTRIC                          | 48,000           |
|  | 4380362 · CORR-FAC -PROPANE                            | 41,000           |
|  | 4380364 · CORR-FAC -SEWER & WATER                      | 27,000           |
|  | 4380367 · CORR-FAC .-GARBAGE                           | 13,000           |
|  | 4380368 · CORR-FAC-BOTTLED WATER                       | 2,500            |
|  | 4380373 · CORR-FAC .-BUILDING REPAIR SRV               | 25,000           |
|  | 4380374 · CORR-FAC .-CAR REPAIRS & MAINT               | 500              |
|  | 4380375 · CORR-FAC -FIRE SYS INSPECTION                | 1,200            |
|  | 4380420 · CORR-FAC-DUES /MEMS/SUBS                     | 500              |
|  | 4380454 · CORR-FAC- MAINTENANCE AGREEMENT              | 6,500            |
|  | 4380460 · CORR-FAC .-TRAINING (STAFF)                  | 7,200            |
|  | 4380520 · CORR FAC - AUTO LEASE                        | 8,060            |
|  | <b>Total 4380 · WYOMING COUNTY CORRECTIONS</b>         | <b>3,110,612</b> |
|  | <b>4390 · ADULT PROBATION SERVICES</b>                 |                  |
|  | 4390100 · ADULT PROB SALARIES & WAGES                  |                  |
|  | 4390105 · ADULT PROB - CHIEF PROB OFF                  | 77,748           |
|  | 4390111 · ADULT PROB - OFFICE MANAGER                  | 40,000           |
|  | 4390113 · ADULT PROB - OFFICERS                        | 335,480          |
|  | 4390114 · ADULT PROB - ENFORCE OFFICER                 | 37,794           |
|  | 4390115 · ADULT PROB - SECRETARY                       | 28,825           |
|  | <b>Total 4390100 · ADULT PROB SALARIES &amp; WAGES</b> | <b>519,847</b>   |
|  | 4390201 · ADULT PROB - SS MEDICARE TAX                 | 39,768           |
|  | 4390202 · ADULT PROB - HEALTH INSURANCE                | 233,354          |
|  | 4390216 · PROB-COPIER LEASE                            | 6,200            |
|  | 4390231 · PROB-FUEL                                    | 4,000            |
|  | 4390237 · PROB -BOOKS/PUBLICATIONS                     | 1,500            |
|  | 4390242 · PROB-FIREARM/AMMO SUPPLIES                   | 4,000            |
|  | 4390251 · PROB-CAR REPAIRS /MAINT                      | 3,000            |

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|  | 4390324 · PROB-CELL PHONES                                | 3,000          |
|  | 4390331 · PROB-TRAVEL/MILEAGE                             | 1,000          |
|  | 4390420 · PROB - DUES                                     | 1,200          |
|  | 4390460 · PROB-CONFERENCE/TRAINING                        | 1,200          |
|  | 4390472 · PROB-COURT ORD PROGRAMS                         |                |
|  | 472-100 · PROB-TRACKING SYSTEM                            | 9,000          |
|  | 472-200 · PROB-PROGRAMS (RIP)                             | 10,000         |
|  | 472-400 · PROB COURT - DRUG TESTING, TREATMENT            | 5,000          |
|  | <b>Total 4390472 · PROB-COURT ORD PROGRAMS</b>            | <b>24,000</b>  |
|  | 4390473 · PROB-FIREARM RANGE FEES                         | 3,000          |
|  | 4390520 · PROBATION - AUTO LEASE                          | 21,254         |
|  | <b>Total 4390 · ADULT PROBATION SERVICES</b>              | <b>890,324</b> |
|  | <b>4400 · JUVENILE PROBATION</b>                          |                |
|  | 4400100 · JUV PROBATION-SALARIES & WAGES                  |                |
|  | 4400111 · JUV PROB - FIRST DEPUTY                         | 64,806         |
|  | 4400112 · JUV PROB OFFICERS                               | 71,769         |
|  | 4400113 · JUV PROB OFFICE MANAGER                         | 40,000         |
|  | 4400314 · JUV PROB-SPECIAL LEGAL SERVICES                 | 22,944         |
|  | <b>Total 4400100 · JUV PROBATION-SALARIES &amp; WAGES</b> | <b>199,519</b> |
|  | 4400201 · JUV PROB - SS MEDICARE TAX                      | 15,263         |
|  | 4400202 · JUV PROB - HEALTH INSURANCE                     | 146,053        |
|  | 4400216 · JUV PROB - COPIER LEASE                         | 1,000          |
|  | 4400231 · JUV PROB-FUEL (VEHICLE)                         | 1,500          |
|  | 4400237 · JUV PROB - BOOKS                                | 300            |
|  | 4400324 · JUV PROB-CELLULAR PHONES                        | 600            |
|  | 4400331 · JUV PROB- TRAVEL/MILEAGE                        | 2,000          |
|  | 4400338 · JUV PROB-EXTRADITION/TRANSPORT                  | 750            |
|  | 4400374 · JUV PROB-AUTO REPAIRS/ MAINT SR                 | 500            |
|  | 4400420 · JUV PROB - DUES/SUBS/MEMBERS                    | 500            |
|  | 4400460 · JUV PROB - CONFERENCE/TRAINING                  | 2,000          |
|  | 4400520 · JUV PROBATION - AUTO LEASE                      | 10,969         |
|  | <b>Total 4400 · JUVENILE PROBATION</b>                    | <b>380,954</b> |
|  | <b>4410 · 911-COMMUNICATION CENTER</b>                    |                |
|  | 4410100 · 911 - SALARIES & WAGES                          |                |
|  | 4410105 · 911- DIRECTOR                                   | 78,612         |
|  | 4410111 · 911 -DEPUTY DIRECTOR                            | 58,067         |
|  | 4410113 · 911 -DISPATCHERS                                | 562,468        |
|  | 4410114 · 911 - TELECOMMUNICATOR 1                        |                |

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|  | 4410116 · 911-LEAD SUPERVISOR                     | 51,370           |
|  | <b>Total 4410100 · 911 - SALARIES &amp; WAGES</b> | <b>750,517</b>   |
|  | 4410201 · 911 - SS MEDICARE TAX                   | 57,415           |
|  | 4410202 · 911 - HEALTH INSURANCE                  | 361,444          |
|  | 4410210 · 911 OFFICE SUPPLIES                     | 250              |
|  | 4410216 · 911 - COPIER LEASE                      | 2,800            |
|  | 4410226 · 911 - CLEANING SUPPLIES                 | 250              |
|  | 4410231 · 911-CAR FUEL EXPENSE                    | 1,200            |
|  | 4410236 · 911- GIS CONSUltant                     | 20,000           |
|  | 4410238 · 911-UNIFORMS/LINEN                      | 2,500            |
|  | 4410241 · 911- SOFTWARE                           | 14,038           |
|  | 4410251 · 911 - VEHICLE MAINTENANCE               | 1,000            |
|  | 4410317 · 911 -DATA SECURITIES SPC SRVS           | 2,500            |
|  | 4410321 · 911 - FRONTIER                          | 65,000           |
|  | 4410324 · 911 -VERIZON TELEPHONE                  | 9,000            |
|  | 4410325 · 911-PENTELEDATA DEDICATED LINE          | 2,500            |
|  | 4410331 · 911 - TRAVEL(MILEAGE)                   |                  |
|  | 4410361 · 911-ELECTRIC                            | 68,000           |
|  | 4410362 · 911-PROPANE                             | 17,000           |
|  | 4410363 · 911-FUEL FOR GENERATOR                  | 3,000            |
|  | 4410364 · 911 - SEWER & WAGTER                    | 3,000            |
|  | 4410367 · 911 - DUMPSTER                          | 4,400            |
|  | 4410368 · 911- WATER COOLER/COFFEE                | 1,200            |
|  | 4410369 · 911 - CABLE                             | 2,300            |
|  | 4410373 · 911- BLDG/MAIN/REPAIR                   | 15,000           |
|  | 4410374 · 911-EQUIP REPAIR                        | 600              |
|  | 4410376 · 911 - FIRE SPRINKLER                    | 2,000            |
|  | 4410381 · 911-TOWER RENTAL                        | 43,000           |
|  | 4410420 · 911 - DUES/SUBS/MEM                     | 525              |
|  | 4410450 · 911-HEATING/AIR COND. MANT.CONT         | 2,000            |
|  | 4410460 · 911-CONF/TRAINING                       | 2,500            |
|  | 44107400 · 911-MAINT CONTRACTS                    | 165,891          |
|  | 44107400 · 911-CAPITAL EQUIP PURCH                | 480,522          |
|  | 4410750 · 911 -MISC. SUPPLIES                     | 8,710            |
|  | <b>Total 4410 · 911-COMMUNICATION CENTER</b>      | <b>2,111,062</b> |
|  | 4430100 · BLACK FLY                               | 26,000           |
|  | 4440100 · COST ALLOCTAION PLAN                    | 5,800            |
|  | 4450100 · LUZERNE/WYOMING COUNTIES AGING          | 15,000           |

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| 4460100 · LUZ./WYO. DRUG & ALCOHOL       |   | 16,000  |
| 4480 · EMERGENCY MANAGEMENT              |   |         |
| 4480100 · EMER MGT-SALARIES              |   |         |
|  | 4480105 · EMER MGT-DIRECTOR               | 56,409  |
|  | 4480110 · EMER MGT-DEPUTY DIRECTOR        | 45,554  |
|  | 4480111 · EMER MGT-TRAINING OFFICER       | 35,963  |
| Total 4480100 · EMER MGT-SALARIES        |   | 137,926 |
| 4480201 · EMERG MGT - SS MEDICARE TAX    |   | 10,551  |
| 4480202 · EMER MGT - HEALTH INSURANCE    |   | 45,788  |
| 4480210 · EMER MGT - OFF & COMP SUPPLIES |   | 500     |
| 4480216 · EMER MGT -COPIER LEASE         |   | 7,250   |
| 4480229 · EMER MGT-FOOD                  |   | 500     |
| 4480231 · EMER MGT-FUEL                  |   | 2,000   |
| 4480243 · EMER MGT-FLOOD/FIRE DISASTERS  |   | 2,000   |
| 4480321 · EMER MGT-VERIZON/FRONTIER      |   | 7,800   |
| 4480374 · EMER MGT-TRUCK REPAIRS         |   | 2,800   |
| 4480420 · EMER MGT-DUES/MEMS/SUBS        |   | 700     |
| 4480460 · EMER MGT-CONFERENCE/TRAINING   |   | 2,600   |
| 4480520 · EMA - AUTO LEASE               |   | 4,296   |
| Total 4480 · EMERGENCY MANAGEMENT        |   | 224,711 |
| 4500100 · TRANSPORTATION                 |   | 305,000 |
| 4510 · MILITARY AFFAIRS                  |   |         |
|  | 4510110 · MILITARY AFFAIRS-SALARIES & WAG | 14,432  |
|  | 4510201 · MILITARY AFFAIRS - SS MEDICARE  | 1,104   |
|  | 4510331 · MILITARY AFFAIRS-MILEAGE        | 1,800   |
|  | 4510371 · MILITARY AFFAIRS-VET GRAVE CARE | 12,000  |
|  | 4510420 · MILITARY AFFAIRS-DUES/MEM/SUBS  | 700     |
|  | 4510540 · MILITARY AFFAIRS-BURIAL OF VETS | 2,000   |
| Total 4510 · MILITARY AFFAIRS            |   | 32,036  |
| 4520100 · NORTHERN TIER                  |   | 10,500  |
| 4520200 · EMHR Annual Funding            |   | 3,000   |
| 4540 · WYO CO LIBRARY PROGRAM            |   |         |
|  | 4540521 · BRAD/WYO LITERACY               | 6,000   |
|  | 4540522 · TUNK PUBLIC LIBRARY             | 5,000   |
|  | 4540524 · FACT PUBLIC LIBRARY             | 2,500   |
|  | 4540525 · LACEYVILLE LIBRARY              | 2,500   |
|  | 4540526 · NOXEN LIBRARY                   | 2,500   |
|  | 4540527 · MEHOOPANY LIBRARY               | 2,500   |

**WYOMING COUNTY COMMISSIONERS**

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**BUDGET**

|  |   |         |
|--|---|---------|
|  | 4540528 · OUTREACH PROGRAM                | 40,000  |
| Total 4540 · WYO CO LIBRARY PROGRAM        |   | 61,000  |
| <b>4550 · SOIL CONSERVATION</b>            |   |         |
|  | 4550100 · SOIL CONSERVATION WAGES         | 298,113 |
|  | 4550201 · SOIL CONSERVATION - SS MEDICARE | 22,806  |
|  | 4550202 · SOIL CONSERVATION - HEALTH INS  | 185,872 |
|  | 4550203 · SOIL CONSERVATION - OP EXPENSE  | 15,190  |
|  | 4550 · SOIL CONSERVATION - Other          |         |
| Total 4550 · SOIL CONSERVATION             |   | 521,981 |
| <b>4560 · AG EXTENSION</b>                 |   |         |
|  | 4560100 · AG EXTENSION WAGES              | 45,810  |
|  | 4560201 · AG EXTENSION - SS MEDICARE TAX  | 3,504   |
|  | 4560202 · AG EXTENSION - HEALTH INSURANCE | 36,513  |
|  | 4560203 · AG EXTENSION - OP EXPENSE       | 100,175 |
|  | 4560204 · AG EXTENSION - RENT             | 17,000  |
| Total 4560 · AG EXTENSION                  |   | 203,003 |
| <b>4570 · WYOMING COUNTY RECYCLING</b>     |   |         |
|  | 4570100 · RECYCLING-SALARIES & WAGES      |         |
|  | 4570105 · RECYCLING - SUPERVISOR          | 60,425  |
|  | 4570112 · RECYCLING-STAFF                 | 110,000 |
| Total 4570100 · RECYCLING-SALARIES & WAGES |   | 170,425 |
|  | 4570201 · RECYCLING - SS MEDICARE TAX     | 13,038  |
|  | 4570202 · RECYCLING - HEALTH INSURANCE    | 109,540 |
|  | 4570232 · RECYCLING - TRUCK MAIN/FUEL     | 1,000   |
|  | 4570238 · RECYCLING - UNIFORMS            | 1,500   |
|  | 4570244 · RECYCLING-OPERATING SUPPLIES    | 3,800   |
|  | 4570260 · RECYCLING-REPAIR EQUIP SUPPLIES | 12,000  |
|  | 4570317 · RECYCLING - ELECTRONIC EVENT    | 2,450   |
|  | 4570321 · RECYCLING - TELEPHONE           | 1,800   |
|  | 4570338 · RECYCLING HAULING               | 8,500   |
|  | 4570341 · RECYCLING -ADVERTISING          | 1,200   |
|  | 4570361 · RECYCLING-ELECTRIC              | 9,000   |
|  | 4570362 · RECYCLING- FUEL/PROPANE         | 2,000   |
|  | 4570367 · RECYCLING-GARBAGE/REFUSE        | 4,500   |
|  | 4570372 · RECYCLING - BLDG REPAIRS        | 2,000   |
|  | 4570374 · RECYCLING-AUTO/TRAILER REPAIRS  | 200     |
|  | 4570454 · RECYCLING MAINTENANCE AGREEMENT | 5,300   |
|  | 4570740 · RECYCLING- CAP. CONSTR PROJECTS | 119,518 |

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| <b>Total 4570 · WYOMING COUNTY RECYCLING</b>      |   | 467,770 |
| <b>4590 · DEBT SERVICE</b>                        |   |         |
|   | <b>4591100 · PEOPLES DEBT PRINCIPAL</b>             | 632,000 |
|   | <b>4592100 · PEOPLES DEBT INTEREST</b>              | 181,208 |
| <b>Total 4590 · DEBT SERVICE</b>                  |   | 813,208 |
| <b>4600 · FEES</b>                                |   |         |
|   | <b>4602 · FISCAL AGENT FEES</b>                     | 1,250   |
| <b>Total 4600 · FEES</b>                          |   |         |
| <b>4610 · COUNTY INSURANCE POLICIES</b>           |   |         |
|   | <b>4610194 · PA UC - EMPLOYER</b>                   | 38,900  |
|   | <b>4610195 · WORKER'S COMP INSURANCE</b>            | 102,349 |
|   | <b>4610198 · EMPLOYEE LIFE INSURANCE</b>            | 15,000  |
|   | <b>4610199 · INSURANCE WAIVER</b>                   | 100,000 |
|   | <b>4610351 · AUTO &amp; LIABILITY INS</b>           | 280,000 |
| <b>Total 4610 · COUNTY INSURANCE POLICIES</b>     |   | 536,249 |
| <b>4650100 · TREHAB</b>                           |   |         |
|   |   | 8,000   |
| <b>4670100 · HUMANE SOCIETY</b>                   |   |         |
|   |   | 2,000   |
| <b>4680100 · WYOMING COUNTY FAIR</b>              |   |         |
|   |   | 2,500   |
| <b>4690100 · CULTURAL CENTER</b>                  |   |         |
|   |   | 4,000   |
| <b>4690200 · Wyo County Homeless Fund</b>         |   |         |
|   |   | 50,000  |
| <b>4710100 · WYO CO CHAMBER OF COMMERCE</b>       |   |         |
|   |   | 800     |
| <b>4720100 · WYO CO HISTORICAL SOCIETY</b>        |   |         |
|   |   | 15,000  |
| <b>4740100 · COMMUNITIES THAT CARE</b>            |   |         |
|   |   | 5,000   |
| <b>4750100 · WYOMING COUNTY CORALE</b>            |   |         |
|   |   | 100     |
| <b>4770 · CHILDREN &amp; YOUTH-SALARIES</b>       |   |         |
|   | <b>4770112 · CHILDREN &amp; YOUTH-SALARIES</b>      | 488,820 |
|   | <b>4770201 · CHILDREN &amp; YOUTH - SS MEDICARE</b> | 37,395  |
|   | <b>4770202 · CHILDREN &amp; YOUTH - HEALTH INS</b>  | 314,874 |
| <b>Total 4770 · CHILDREN &amp; YOUTH-SALARIES</b> |   | 841,089 |
| <b>4775 · NURSE FAMILY</b>                        |   |         |
|   | <b>4775110 · NURSE FAMILY - SALARIES</b>            | 210,743 |
|   | <b>4775201 · NURSE FAMILY - SS MEDICARE</b>         | 16,122  |
|   | <b>4775202 · NURSE FAMILY - HEALTH INSURANCE</b>    | 146,053 |
| <b>Total 4775 · NURSE FAMILY</b>                  |   | 372,918 |
| <b>4800 · IT DEPARTMENT</b>                       |   |         |
|   | <b>4800110 · IT-DIRECTOR</b>                        | 70,786  |
|   | <b>4800111 · IT - SPECIALIST</b>                    | 54,239  |
|   | <b>4800201 · IT - SS MEDICARE TAX</b>               | 9,564   |

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|  | 4800202 · IT - HEALTH INSURANCE     | 73,027         |
|  | 4800210 · IT-OFFICE/OPER SUPPLIES   | 1,100          |
|  | 4800324 · IT-CELL/TELEPHONE         | 720            |
|  | 4800325 · IT - EMAILS               | 31,200         |
|  | 4800452 · IT-CONTRACTED SRVS        | 60,000         |
|  | 4800453 · IT-WEB SITE               | 9,540          |
|  | 4800460 · IT-CONFERENCES / TRAINING | 2,500          |
|  | 4800740 · IT CAPITAL - UNEXPECTED   | 57,200         |
|  | <b>Total 4800 · IT DEPARTMENT</b>   | <b>369,876</b> |

TOTAL EXPENSE \$18,580,156