

WYOMING COUNTY  
 JAN 1, 2022 THRU DEC 31, 2022  
 PROPOSED BUDGET

Revenue

**300 - TAXES**

**301000 - REAL PROPERTY TAXES**

301100 - REAL PROPERTY TAXES-CURRENT 10,391,454.00

301200 - REAL PROPERTY TAXES-PRIOR YR 400,000.00

301400 - REAL PROPERTY TAXES-DELINQUENT 500,000.00

**Total 301000 - REAL PROPERTY TAXES 11,291,454.00**

310810 - ROOM TAX INCOME 14,000.00

**319000 - PENALTIES/INTEREST ON DEL. TAX**

319190 - TAX CLAIM SALES 15,000.00

**Total 319000 - PENALTIES/INTEREST ON DEL. TAX 15,000.00**

**Total 300 - TAXES 11,320,454.00**

3000010 - DRO INCENTATIVE 65,000.00

319200 - CLEAN AND GREEN FEES 1,000.00

321700 - BUS. LICENSES & PERMITS (TREAS) 20,000.00

**331000 - FEES AND FINES**

331100 - FINES AND FORFEITS 24,000.00

331200 - CLERK OF COURTS 230,000.00

331300 - CORONER'S OFFICE 10,000.00

331400 - DISTRICT JUSTICE 90,000.00

331600 - PROTHONOTARY 100,000.00

331700 - SHERIFF OFFICE 80,000.00

331900 - REGISTERS & RECORDER 230,000.00

331000 - FEES AND FINES - Other 0.00

**Total 331000 - FEES AND FINES 764,000.00**

3326003 - SENIOR JUDGE STATE REIMB 2,000.00

**3350 - NEW PASS THRU GRANT/MONEY**

335001 - PROBATION PASS THROUGH GRANT 69,000.00

335014 - C&Y REIMB FROM JUDICIAL 100,000.00

**Total 3350 - NEW PASS THRU GRANT/MONEY 169,000.00**

**341000 - INTEREST EARNED**

341001 - GENERAL FUND 10,000.00

341002 - PEOPLES SECURITY TAX COLL. 70,000.00

**Total 341000 - INTEREST EARNED 80,000.00**

<b>342000 · RENT AND ROYALTIES</b>	
342100 · TOWER RENTAL	6,000.00
342200 · RENT OF BUILDINGS	15,000.00
342510 · ROYALTIES FROM NATURAL GAS	30,000.00
<b>Total 342000 · RENT AND ROYALTIES</b>	<b>51,000.00</b>
3420320 · REIMB ARP COVID LAB0R	368,250.00
3420321 · REIMB MEDICAL JAIL	15,000.00
3460151 · NEW CHILDREN & YOUTH	544,593.00
3465000 · NURSE FAMILY REIMBURSEMENG	270,322.00
<b>350000 · INTERGOV REV - 911 LINE CHARGE</b>	
350911 · 911 SALARY/ADMIN FEES REIMB	714,181.00
350912 · 911 OTHER FEES REIMB	511,895.00
<b>Total 350000 · INTERGOV REV - 911 LINE CHARGE</b>	<b>1,226,076.00</b>
<b>3501000 · INTERGOVERNMENTAL REV-ASSESSMENT</b>	
350151 · PROB GRANT TO GENERAL FUND	210,000.00
<b>Total 3501000 · INTERGOVERNMENTAL REV-ASSESSMENT</b>	<b>210,000.00</b>
350231 · CASE MANAGER REIMBURSEMENT	30,000.00
350233 · VIGELNET REIMB	14,000.00
350300 · TOXICOLOGY GRANT	5,000.00
<b>354000 · STATE CAPITAL &amp; OPER. GRANTS</b>	
<b>354010 · GENERAL GOVT. STATE GRANTS</b>	
354011 · DA SALARY REIMB	128,127.00
354012 · INS & FRAUD REIMB	223,998.00
354014 · SWCT TRERHAB REIMB	305,000.00
<b>Total 354010 · GENERAL GOVT. STATE GRANTS</b>	<b>657,125.00</b>
<b>354020 · PUBLIC SAFETY GRANTS</b>	
354022 · JUV GRANT IN AID	100,000.00
354023 · A PROB GRANT IN AID	180,000.00
<b>Total 354020 · PUBLIC SAFETY GRANTS</b>	<b>280,000.00</b>
354060 · HUMAN SERVICES GRANT	25,000.00
354150 · RECYCLING GRANT	110,000.00
354218 · PBPP GRANT IN AID	25,000.00
<b>Total 354000 · STATE CAPITAL &amp; OPER. GRANTS</b>	<b>1,097,125.00</b>
354125 · PCCD GRANT	36,000.00
354127 · PCOMP GRANT	35,000.00
354128 · PCORP GRANT	20,000.00
355010 · PUBLIC UTILITY REALTY TAX	15,000.00
356020 · PILOT (IN LIEU OF TAXES)	80,000.00

<b>361000 · DOMESTIC REL REIMBURSEMENT</b>	
361310 · SUB-DIVISIONS & OTHER ZONING	15,000.00
361500 · SALE OF MAPS & PUBLICATIONS	10,000.00
361600 · TAX COLLECTION FEES	
361650 · TAX CERTIFICATIONS	16,000.00
361750 · TAX COLLECTION PRINTING FEES	12,000.00
<b>Total 361600 · TAX COLLECTION FEES</b>	<b>28,000.00</b>
361710 · DOMESTIC RELATIONS REIMB OTHER	55,000.00
361800 · ELECTION GENERATED INCOME	1,200.00
<b>Total 361000 · DOMESTIC REL REIMBURSEMENT</b>	<b>109,200.00</b>
364000 · RECYCLING	120,000.00
366000 · HUMAN SERVICES-CHILD WELFARE	57,955.00
391100 · SALE OF COUNTY ASSETTS	25,000.00
392014 · INTERFUND TRANSFER	
392015 · PROB VEH LEASE REIMB	38,000.00
<b>Total 392014 · INTERFUND TRANSFER</b>	<b>38,000.00</b>
<b>Total Income</b>	<b><u><u>16,788,975.00</u></u></b>

Expense

4100 - COMMISSIONERS

4100100 - COMM -SALARIES & WAGES

4100105 - COMM - COMMISSIONERS SALARIES	197,753.00
4100111 - COMM - CHIEF CLERK	81,261.00
4100112 - COMM - DEPUTY CHIEF CLERK	64,499.00
4100113 - COMM - ADMIN ASSISTANTS	70,394.00
4100114 - COMM - SOLICITOR SALARY	57,929.00

Total 4100100 - COMM -SALARIES & WAGES 471,836.00

4100200 - COMM-OFFICE EXPENSE

4100201 - COMM - SS MEDICARE TAX	36,095.00
4100202 - COMM - HEALTH INSURANCE	151,204.00
4100216 - COMM-COPIER LEASE	1,622.00
4100237 - COMM - BOOKS	200.00
4100241 - COMM-PAYROLL SOFTWARE	20,000.00
4100331 - COMM-TRAVEL EXP.(MILEAGE)	3,000.00
4100341 - COMM-ADVERTISING	1,000.00
4100420 - COMM-DUES/MEMBER/SUBSC	13,000.00
4100460 - COMM- CONFERENCES/LODGING	11,500.00

Total 4100200 - COMM-OFFICE EXPENSE 237,621.00

4100310 - COMM-PROF SERVICES

50,000.00

4100312 - COMM - PENSION CONTRIBUTION

300,000.00

4100325 - COMM - MISCELLANEOUS

76,196.00

4100374 - COMM-REPAIRS EQUIP

500.00

4100454 - COMM- MAINTENANCE AGREEMENTS

1,500.00

Total 4100 - COMMISSIONERS 1,137,653.00

4110 - ELECTIONS/VOTER REGIS.

4110100 - ELECTIONS- SALARIES & WAGES

4110105 - ELECTIONS-DIRECTOR SALARY	55,344.00
4110117 - ELECTIONS- NIGHT/OT STAFF	0.00
4110187 - ELECTIONS-ELECTION BOARDS	45,000.00
4110100 - ELECTIONS- SALARIES & WAGES - Other	0.00

Total 4110100 - ELECTIONS- SALARIES & WAGES 100,344.00

4110200 - ELECT/VOTER-OFFICE EXPENSES

4110201 - ELECTIONS - SS MEDICARE TAX	7,676.00
4110202 - ELECTIONS - HEALTH INSURANCE	31,321.00
4110210 - ELECTIONS-MACHINE/OPER SUPPLIES	5,000.00
4110237 - ELECTIONS-BOOKS	700.00
4110310 - ELECTIONS-SOLICITOR	1,000.00
4110341 - ELECTIONS- ADVERTISING	5,000.00

4110454 · ELECTIONS-MAINT. AGREEMENT	650.00
4110200 · ELECT/VOTER-OFFICE EXPENSES - Other	<u>10,000.00</u>
<b>Total 4110200 · ELECT/VOTER-OFFICE EXPENSES</b>	<b>61,347.00</b>
4110331 · ELECTIONS-TRAVEL/MILEAGE	1,000.00
4110342 · ELECTIONS-BALLOTS (PRINTING)	18,000.00
4110384 · ELECTIONS - UHAUL RENTAL	1,500.00
4110452 · ELECTIONS-PEB PROGRAMMING	10,500.00
4110460 · ELECTIONS- POLL TRAIN/CONF/EDU	<u>7,500.00</u>
<b>Total 4110 · ELECTIONS/VOTER REGIS.</b>	<b>200,191.00</b>
<b>4130 · AUDITORS DEPARTMENT</b>	
4130100 · ELECT AUD.- SALARIES & WAGES	90,717.00
4130201 · ELECT AUD - SS MEDICARE TAX	6,940.00
4130202 · ELECT AUD - HEALTH INSURANCE	60,982.00
4130310 · ELECT AUD.--SOLICITOR	1,000.00
4130331 · ELECT AUD.-TRAVEL/MILEAGE	3,000.00
4130341 · ELECT AUD.-ADVERTISING	500.00
4130420 · ELECT AUD.-DUES/MEM/SUBS	400.00
4130460 · ELECT AUD.-CONF./LODGING	<u>4,000.00</u>
<b>Total 4130 · AUDITORS DEPARTMENT</b>	<b>167,539.00</b>
<b>4140 · SINGLE AUDIT</b>	
4140000 · SINGLE AUDIT	<u>70,000.00</u>
<b>Total 4140 · SINGLE AUDIT</b>	<b>70,000.00</b>
<b>4150 · ASSESSMENT</b>	
4150100 · ASSESS-SALARIES & WAGES	
4150105 · ASSESS- CHIEF ASSESSOR	63,207.00
4150111 · ASSESS- DEPUTY CHIEF ASSESS	39,583.00
4150112 · ASSESS- STAFF	<u>134,432.00</u>
<b>Total 4150100 · ASSESS-SALARIES &amp; WAGES</b>	<b>237,222.00</b>
4150201 · ASSESS -SS MEDICARE TAX	18,147.00
4150202 · ASSESS - HEALTH INSURANCE	124,038.00
4150216 · ASSESS-COPIER LEASE	3,088.00
4150231 · ASSESS -VEHICLE FUEL	1,000.00
4150237 · ASSESS-MAPPING/INSTITUTE SUPPLY	500.00
4150310 · ASSESS-APPRAISAL /COURT	15,000.00
4150331 · ASSESS-TRAVEL/MILEAGE	300.00
4150341 · ASSESS- ADVERTISE/PRINTING	400.00
4150342 · ASSESS-DATA PRINTING-TAX BILL	8,000.00
4150374 · ASSESS-VEHICLE MAINTENANCE	1,500.00

4150384 · ASSESS-MODEM /EQUIP LEASE	800.00
4150420 · ASSESS-DUES/MEM/SUBS	1,600.00
4150450 · ASSESS-EST CONTRACTED SRVS	39,000.00
4150454 · ASSESS- MAINTENANCE AGREEMENTS	1,000.00
4150460 · ASSESS-CONFERENCES/TRAINING	10,000.00
4150750 · ASSESS- CAPITAL PURCHASE EQUIP	10,000.00
<b>Total 4150 · ASSESSMENT</b>	<b>471,595.00</b>
<b>4160 · TAX COLLECTOR</b>	
4160116 · TAX COLL. -COMMISSIONS	60,000.00
4160201 · TAX COLL - SS MEDICARE TAX	4,590.00
4160215 · TAX COLL.-POSTAGE	14,000.00
4160350 · TAX COLL.-BONDS	6,400.00
<b>Total 4160 · TAX COLLECTOR</b>	<b>84,990.00</b>
<b>4170 · TAX CLAIM BUREAU</b>	
4170100 · TAX CLAIM- SALARIES & WAGES	
4170105 · TAX CLAIM-DIRECTOR	5,062.00
4170100 · TAX CLAIM- SALARIES & WAGES - Other	0.00
<b>Total 4170100 · TAX CLAIM- SALARIES &amp; WAGES</b>	<b>5,062.00</b>
4170201 · TAX CLAIM - SS MEDICARE TAX	387.00
4170300 · TAX CLAIM - POSTINGS	7,000.00
4170310 · TAX CLAIM-SOLICITOR	1,000.00
4170314 · TAX CLAIM-SHERIFF SERVICES	1,000.00
4170317 · TAX CLAIM-SEARCHES-SPC SRVS	1,000.00
4170331 · TAX CLAIM-TRAVEL/MILEAGE	300.00
4170341 · TAX CLAIM - ADVERTISING	4,000.00
4170386 · TAX CLAIM-COMPUTER SOFTWARE	3,000.00
4170420 · TAX CLAIM-DUES/MEM/SUBS	200.00
4170460 · TAX CLAIM-CONF/TRAINING	1,100.00
<b>Total 4170 · TAX CLAIM BUREAU</b>	<b>24,049.00</b>
<b>4180 · TREASURER</b>	
4180100 · TREAS.-SALARIES & WAGES	
4180105 · TREAS.-SALARY	64,797.00
4180111 · TREAS.-DEPUTY	38,346.00
4180115 · TREAS.-PART/TIME	21,656.00
<b>Total 4180100 · TREAS.-SALARIES &amp; WAGES</b>	<b>124,799.00</b>
4180201 · TREAS - SS MEDICARE TAX	9,547.00
4180202 · TREAS - HEALTH INSURANCE	43,396.00
4180241 · TREAS -SOFTWARE LIC	600.00

4180310 · TREAS.-SOLICITOR	750.00
4180331 · TREAS.-TRAVEL/MILEAGE	500.00
4180420 · TREAS.-DUES/SUBS/MEMBERS	500.00
4180460 · TREAS.-CONF/TRAINING	1,500.00
<b>Total 4180 · TREASURER</b>	<b>181,592.00</b>

**4210 · PUBLIC DEFENDER'S DEPT**

4210100 · PUB DEF.-SALARIES & WAGES	
4210105 · Public Defender Salary	74,836.00
4210111 · PUB DEF - ASSISTANT PUB DEFEND	55,000.00
<b>Total 4210100 · PUB DEF.-SALARIES &amp; WAGES</b>	<b>129,836.00</b>
4210201 · PUB DEF - SS MEDICARE TAX	9,932.00
4210202 · PUB DEF - HEALTH INSURANCE	13,319.00
4210210 · PUB DEF.-OFFICE/OPERA SUPPLIES	3,000.00
4210420 · PUB DEF.-DUES/SUBS/MEM	500.00
<b>Total 4210 · PUBLIC DEFENDER'S DEPT</b>	<b>156,587.00</b>

**4220 · REGISTER/RECORDER DEPT.**

4220100 · REG. RCRD.-SALARIES & WAGES	
4220105 · REG.RCRD-RECORDERS SALARY	73,474.00
4220111 · REG. RCRD.-1ST DEPUTY	34,505.00
4220112 · REG. RCRD.-2ND DEPUTY	24,750.00
<b>Total 4220100 · REG. RCRD.-SALARIES &amp; WAGES</b>	<b>132,729.00</b>
4220201 · REG. RCRD. - SS MEDICARE TAX	10,154.00
4220202 · REG RCRD - HEALTH INSURANCE	93,603.00
4220216 · REG. RCRD.-COPIER LEASE	2,125.00
4220310 · REG. RCRD.-SOLICITOR	1,000.00
4220317 · REG. RCRD.-MICROFILM	1,500.00
4220331 · REG. RCRD.-TRAVEL/MILEAG	1,000.00
4220341 · REG. RCRD.-ADVERTISE	100.00
4220383 · REG. RCRD.-RENTAL -STORAGE	300.00
4220420 · REG. RCRD.-DUES/SUB/MEM	1,000.00
4220460 · REG. RCRD.-CONF.TRAINING	4,000.00
<b>Total 4220 · REGISTER/RECORDER DEPT.</b>	<b>247,511.00</b>

**4230 - PLANNING COMMISSION**

**4230100 - PLAN COMM-SALARIES & WAGES**

4230105 - PLAN. COMM.-PLANNERS SALARY	60,895.00
4230111 - PLAN. COMM.-SECRETARY	25,860.00

**Total 4230100 - PLAN COMM-SALARIES & WAGES** 86,755.00

4230201 - PLAN. COMM. - SS MEDICARE TAX 6,637.00

4230202 - PLAN. COMM. - HEALTH INSURANCE 67,266.00

4230216 - PLAN. COMM.-COPIER LEASE 0.00

4230331 - PLAN. COMM.-TRAVEL/MILEAGE 500.00

4230341 - PLAN. COMM.-ADVERTISING 300.00

4230386 - PLAN. COMM.-COMPUTER EQUIP 1,500.00

4230420 - PLAN. COMM.-DUES/SUBS/MEMBERS 250.00

4230460 - PLAN. COMM.-CONFERENCE/TRAINING 2,000.00

**Total 4230 - PLANNING COMMISSION** 165,208.00

**4240 - BUILDING & GROUNDS**

**4240100 - BLDGS & GRDS-SALARIES & WAGES**

4240105 - BLDG & GRDS-SUPERVISOR	48,803.00
4240112 - BLDG & GRDS - STAFF	160,238.00

**Total 4240100 - BLDGS & GRDS-SALARIES & WAGES** 209,041.00

4240201 - BLDG & grds - SS MEDICARE TAX 15,992.00

4240202 - BLDG & GRDS - HEALTH INSURANCE 97,774.00

4240226 - BLDG & GRDS-CLEANING SUPPLIES 11,000.00

4240228 - BLDG & GRDS-GRDS - SODA 800.00

4240231 - BLDG & GRDS-TRUCK FUEL 1,500.00

4240238 - BLDG & GRDS - UNIFORMS 1,500.00

4240240 - BLDG & GRDS - SNOW REMOVAL SUPP 4,500.00

4240250 - BLDG & GRDS-REPAIR/MAINT SUPPLY 20,000.00

4240251 - BLDG & GRDS-TRUCK/VEH REPAIRS 500.00

4240260 - BLDG & GRDS - SM TOOL /MINOR EQ 500.00

4240317 - BLDG & GRDS-PEST CONTROL SRVS 1,200.00

4240329 - BLDG & GRDS-SECURITY SYSTEM 6,000.00

4240331 - BLDG & GRDS- MAINT. TRAVEL/MIL 300.00

4240361 - BLDG & GRDS-ELECTRIC 24,000.00

4240362 - BLDG & GRDS-PROPANE 18,000.00

4240364 - BLDG & GRDS-WATER/SEWER (TBMA) 3,500.00

4240368 - BLDG & GRDS-BOTTLED WATER 2,400.00

4240371 - BLDG & GRDS - LANDSCAPE/BLD RPR 7,000.00

4240375 - BLDG & GRDS-FIRE SUPPRESS SRVS 900.00

4240376 - BLDG & GRDS - CSI SPRINKLER 4,800.00

4240454 - BLDG & GRDS-MAINT. AGREEMENTS 4,000.00

4240740 · BLDG & GRDS-CAP PURCH	0.00
<b>Total 4240 · BUILDING &amp; GROUNDS</b>	<b>435,207.00</b>
<b>4250 · CENTRAL SERVICES</b>	
4250210 · OFFICE EXPENSE	70,000.00
4250213 · COMPUTER SUPPLIES	20,000.00
425025 · SWTBORD.-TAMCO	14,000.00
4250321 · FRONTIER	50,000.00
4250324 · CELL PHONES	11,000.00
<b>Total 4250 · CENTRAL SERVICES</b>	<b>165,000.00</b>
<b>4260 · POSTAGE</b>	
4260210 · POSTAGE - SUPPLIES	500.00
4260215 · POSTAGE-STAMPS	55,000.00
4260384 · POSTAGE-RENTAL OF EQUIP	5,000.00
<b>Total 4260 · POSTAGE</b>	<b>60,500.00</b>
<b>4270 · HUMAN SERVICES</b>	
4270110 · HUMAN SERVICES ADMIN SALARIES	93,182.00
4270201 · HUMAN SVCS - SS MEDICARE TAX	7,128.00
4270202 · HUMAN SVCS - HEALTH INSURANCE	13,319.00
4270317 · HUMAN SRVS-EXTERMINATING SRVS	1,000.00
4270329 · HUMAN SRVS-ALARM SYSTEM	2,500.00
4270361 · HUMAN SRVS-ELECTRIC	10,000.00
4270362 · HUMAN SRVS-PROPANE	5,000.00
4270364 · HUMAN SRVS-SEWER & WATER	3,000.00
4270368 · HUMAN SRVS - BOTTLED WATER	500.00
4270371 · HUMAN SRVS-MAINT. /LANDSCAPING	800.00
4270373 · HUMAN SRVS-REPARIS /MAINT BLDG	4,000.00
<b>Total 4270 · HUMAN SERVICES</b>	<b>140,429.00</b>
<b>4280 · 44TH JUDICIAL COURT</b>	
4280100 · JUD CT.-SALARIES & WAGES	
4280110 · JUD CT.-REPORTER	40,657.00
4280111 · JUD CT.-TIP STAFF	4,000.00
4280112 · JUD CT.-SECRETARY	49,302.00
4280113 · JUD CT - DRUG CRT SEC	6,000.00
4280114 · JUD CT.-2ND CT REPORTER	32,000.00
4280115 · JUD CT.-LAW CLERK	52,500.00
4280116 · JUDICIAL INTERN	4,000.00
<b>Total 4280100 · JUD CT.-SALARIES &amp; WAGES</b>	<b>188,459.00</b>

4280187 · JUD CT.-JURY FEES	7,000.00
4280188 · JUD CT.-WITNESS FEES	6,000.00
4280201 · JUD CT. - SS MEDICARE TAX	14,417.00
4280202 · JUD CT. - HEALTH INSURANCE	44,481.00
4280216 · JUD CT.-COPIER LEASE	2,704.00
4280237 · JUD CT - BOOKS	15,000.00
4280241 · JUD CT.-INFO CON/COMP SRVS	38,000.00
4280310 · JUD CT.-REPORTING SRVCS	4,000.00
4280314 · JUD CT.-COURT APP'D COUNCIL	70,000.00
4280315 · JUD CT.-EXPERT/EVAL REPORTS	5,000.00
4280318 · JUD CT.-ARBITRATOR	1,000.00
4280319 · JUD CT.-INTERPRETER SRVS	2,500.00
4280320 · JUD CT.-DEDICATED PHONE LINE	2,000.00
4280331 · JUD CT. - TRAVEL/MILEAGE	1,000.00
4280420 · JUD CT. - DUES/SUBSCRIPTIONS	1,500.00
4280454 · JUD CT.-MAINT. AGREEMENT	500.00
4280455 · JUD CT.-XRAY REGISTRATION	400.00
4280460 · JUD CT.-CONT. EDU /CONF	2,000.00
4280471 · JUD CT.- COURT TRANSCRIPTS	10,000.00
4280700 · JUD CT.-CAPITAL	
4280720 · JUD CT.-CAP.-CHAIRS	15,000.00
4280750 · JUD CT.-COMPUTER UPDATES	3,000.00
Total 4280700 · JUD CT.-CAPITAL	<u>18,000.00</u>
Total 4280 · 44TH JUDICIAL COURT	<u>433,961.00</u>

4290 · DISTRICT JUSTICE

4290110 · DIST.JUST.-SECRETARIAL WAGES	209,524.00
4290201 · DIST. JUST. - SS MEDICARE TAX	16,029.00
4290202 · DIST. JUST. - HEALTH INSURANCE	183,608.00
4290210 · DIST. JUST.-OFF & COMP SUP	9,000.00
4290215 · DIST. JUST.-POSTAGE	12,000.00
4290216 · DIST.JUST. - COPIER	4,080.00
4290236 · DIST. JUST.-BLDG SUPPLIES	300.00
4290237 · DIST. JUST.-BOOKS	800.00
4290321 · DIST. JUST. - TELEPHONE	1,500.00
4290325 · PENTELEDATA DEDICATED LINE	2,200.00
4290329 · DIST. JUST.-ALARM SYSTEM	500.00
4290331 · DIST. JUST.-TRAVEL	500.00
4290361 · DIST. JUST.-ELECTRIC	5,500.00
4290366 · DIST. JUST.-WATER	150.00
4290383 · DIST. JUST.-RENT	20,000.00

4290460 · DIST. JUST.-CONF/CONT EDU	1,500.00
<b>Total 4290 · DISTRICT JUSTICE</b>	<b>467,191.00</b>
<b>4300 · DOMESTIC RELATIONS</b>	
4300110 · DRO SALARIES/EXPENSES	219,209.00
4300201 · DRO - SS MEDICARE TAX	16,769.00
4300202 · DRO - HEALTH INSURANCE	120,123.00
4300203 · DRO Copier Lease	1,200.00
<b>Total 4300 · DOMESTIC RELATIONS</b>	<b>357,301.00</b>
<b>4310 · LAW LIBRARY</b>	
4310237 · LAW LIBRARY BOOKS	6,500.00
<b>Total 4310 · LAW LIBRARY</b>	<b>6,500.00</b>
<b>4320 · DISTRICT ATTORNEY</b>	
4320100 · DA-SALARIES & WAGES	
4320105 · DA-SALARY	197,119.00
4320111 · DA - ASSISTANT DA'S	110,215.00
4320112 · DA-DETECTIVE	57,637.00
4320114 · DA-SECRETARIES	51,793.00
4320115 · DA - INS FRAUD SALARIES	161,027.00
4320116 · DA-OFFICE MANAGER	34,578.00
4320117 · Grant Admin	47,919.00
<b>Total 4320100 · DA-SALARIES &amp; WAGES</b>	<b>660,288.00</b>
4320201 · DA - SS MEDICARE TAX	50,512.00
4320202 · DA - HEALTH INSURANCE	182,175.00
4320216 · DA-COPIER LEASE	2,196.00
4320231 · DA- CAR FUEL EXP	2,000.00
4320237 · DA-BOOKS	1,000.00
4320310 · DA-PROF.SERVS	0.00
4320317 · DA-LEXIS SP SRVS	10,500.00
4320321 · DA-PHONE	1,000.00
4320331 · DA-TRAVEL/MILEAGE	1,500.00
4320338 · DA - EXTRADITION	5,000.00
4320374 · DA-CAR REPAIRS & SUPPLIES	2,000.00
4320386 · DA - COMPUTER CAPITAL EXPENSE	3,000.00
4320420 · DA -DUES/SUB/MEM	1,500.00
4320454 · DA-TESTIMONY/TRAVEL WITNESS	1,000.00
4320460 · DA-CONF/CONT EDU	2,000.00
4320471 · DA-TRANSCRIPTS	750.00
<b>Total 4320 · DISTRICT ATTORNEY</b>	<b>926,421.00</b>

4330 - PROTH/CLERK OF COURTS

4330100 - PROTH/CLK-SALARIES & WAGES

4330105 - PROTH/CLERK - PROTHONOTARY SAL	73,474.00
4330111 - PROTH/CLK - 1ST DEPUTY	34,505.00
4330112 - PROTH/CLK - 2ND DEPUTY	24,750.00
4330113 - PROTH/CLK - 3RD DEPUTY	21,656.00

Total 4330100 - PROTH/CLK-SALARIES & WAGES 154,385.00

4330201 - PROTH/CLK - SS MEDICARE TAX 11,810.00

4330202 - PROTH/CLK - HEALTH INSURANCE 57,799.00

4330216 - PROTH/CLK-COPIER LEASE 4,572.00

4330237 - PROTH/CLK - BOOKS 500.00

4330310 - PROTH/CLK- SOLICITOR 1,500.00

4330383 - PROTH/CLK - RENT/STORAGE 1,000.00

4330420 - PROTH/CLK-DUES/MEM/SUB 1,400.00

4330454 - PROTH/CLK - MAINTENANCE AGREE 500.00

4330460 - PROTH/CLK-CONF./MTGS/EDU 5,000.00

Total 4330 - PROTH/CLERK OF COURTS 238,466.00

4340 - SHERIFF'S DEPARTMENT

4340100 - SHERIFF -SALARIES & WAGES

4340105 - SHERIFF-SHERIFF WAGES	65,751.00
4340111 - SHERIFF-CHIEF DEPUTY	47,612.00
4340113 - SHERIFF-DEPUTIES	94,000.00
4340114 - SHERIFF-ADMIN ASSIST	53,122.00
4340115 - SHERIFF-P/T DEPUTIES -SEC	55,000.00

Total 4340100 - SHERIFF -SALARIES & WAGES 315,485.00

4340201 - SHERIFF - SS MEDICARE TAX 24,135.00

4340202 - SHERIFF - HEALTH INSURANCE 135,666.00

4340216 - SHERRIFF-COPIER LEASE 1,368.00

4340229 - SHERIFF-DEPUTY MEALS 500.00

4340231 - SHERIFF-FUEL/AUTO 5,500.00

4340238 - SHERIFF - UNIFORMS 6,000.00

4340251 - SHERIFF-CAR REPAIRS & SUPPLIES 5,000.00

4340260 - SHERIFF-SM TOOLS /SAFETY EQUIP 5,500.00

4340310 - SHERIFF-SOLICITOR 1,250.00

4340331 - SHERIFF-TRAVEL/MILEAGE 1,500.00

4340420 - SHERIFF-DUES/MEMS/SUBS 1,500.00

4340452 - SHERIFF-COUNTY SUITE SOFTWARE 8,173.00

4340460 - SHERIFF-CONF/TRAINING 3,000.00

4340750 - SHERIFF-CAPITAL PURCHASES 3,000.00

<b>Total 4340 · SHERIFF'S DEPARTMENT</b>	517,577.00
<b>4360 · CORONER'S DEPARTMENT</b>	
<b>4360100 · CORONERS SALARIES &amp; WAGES</b>	
4360105 · CORONER SALARY	37,775.00
4360111 · CORONER-CHIEF DEPUTY	10,000.00
4360114 · CORONER-ASSISTANTS	9,000.00
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<b>Total 4360100 · CORONERS SALARIES &amp; WAGES</b>	56,775.00
4360201 · CORONER - SS MEDICARE TAX	4,343.00
4360202 · CORONER - HEALTH INSURANCE	13,322.00
4360231 · CORONOR-FUEL	500.00
4360241 · CORONER-SOFTWARE FORENSIC	550.00
4360249 · CORONER-SUPPLIES (BODY BAGS)	500.00
4360315 · CORONER-AUTOPSIES/HOSP SRVS	35,000.00
4360316 · CORONER-BLOODWORK/LAB FEES	12,000.00
4360317 · CORONER - COUNTY BURIAL	850.00
4360420 · CORONER-DUES/MEMS/SUBS	450.00
4360460 · CORONER-CONF/TRAINING	3,500.00
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<b>Total 4360 · CORONER'S DEPARTMENT</b>	127,790.00
<b>4380 · WYOMING COUNTY CORRECTIONS</b>	
<b>4380100 · CORR-FAC-SALARIES &amp; WAGES</b>	
4380105 · WARDEN	70,559.00
4380112 · CORRECTIONAL OFFICERS	645,165.00
4380113 · SERGEANTS	212,953.00
4380114 · CORR-FAC -COOKS	153,881.00
4380115 · LIEUTENANT	60,961.00
4380116 · CORR-FAC-ADMIN ASSISTANT	39,919.00
4380117 · RECORDS CLERK	23,518.00
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<b>Total 4380100 · CORR-FAC-SALARIES &amp; WAGES</b>	1,206,956.00
4380201 · CORR - SS MEDICARE TAX	92,332.00
4380202 · CORR - HEALTH INSURANCE	530,666.00
4380210 · CORR-FAC .OFFICE/OPER. SUPPLIES	5,000.00
4380216 · CORR-FAC -COPIER LEASE	1,284.00
4380221 · CORR-FAC -SALT WATER SYS	900.00
4380231 · CORR-FAC-VEHICLE FUEL	400.00
4380241 · CORR- FAC - SAVIN PROJECT	1,500.00
<b>4380242 · CORR-FAC-PRISON EXPENSE</b>	
242-100 · CORR-FAC -FOOD	135,000.00
242-200 · CORR-FAC .MEDICAL /PHARMACY	325,000.00
242-300 · CORR-FAC -INMATE WORK PROGRAM	3,500.00
242-400 · CORR-FAC-BEDDING	4,000.00

242-500 · CORR-FAC-UNIFORMS/SLIPPERS	12,000.00
242-600 · CORR-FAC-BOARDING	75,000.00
242-700 · CORR-FAC- BOOKING IN KITS	1,200.00
242-800 · CORR-FAC.-GUARD UNIFORMS	15,000.00
242-900 · CORR FAC - OTHER EXP	9,000.00
<b>Total 4380242 · CORR-FAC-PRISON EXPENSE</b>	<b>579,700.00</b>
4380312 · CORR-FAC-ARBITRATION	1,000.00
4380317 · CORR-FAC PEST CONTROL	1,500.00
4380321 · CORR-FAC -PHONE	10,000.00
4380324 · CORR-FAC . CELL PHONES	1,500.00
4380331 · CORR-FAC TRAVEL (WARDEN/STAFF)	3,000.00
4380340 · CORR- FAC -ADVERTISING	4,000.00
4380361 · CORR-FAC .-ELECTRIC	29,000.00
4380362 · CORR-FAC -PROPANE	30,000.00
4380364 · CORR-FAC -SEWER & WATER	17,000.00
4380367 · CORR-FAC .-GARBAGE	4,400.00
4380368 · CORR-FAC-BOTTLED WATER	1,000.00
4380373 · CORR-FAC .-BUILDING REPAIR SRV	40,000.00
4380374 · CORR-FAC .-CAR REPAIRS & MAINT	1,500.00
4380375 · CORR-FAC -FIRE SYS INSPECTION	4,000.00
4380420 · CORR-FAC-DUES /MEMS/SUBS	1,000.00
4380454 · CORR-FAC- MAINTENANCE AGREEMENT	8,000.00
4380460 · CORR-FAC .-TRAINING (STAFF)	6,000.00
<b>Total 4380 · WYOMING COUNTY CORRECTIONS</b>	<b>2,581,638.00</b>
<b>4390 · ADULT PROBATION SERVICES</b>	
4390100 · ADULT PROB SALARIES & WAGES	
4390105 · ADULT PROB - CHIEF PROB OFF	71,724.00
4390113 · ADULT PROB - OFFICERS	339,499.00
4390114 · ADULT PROB - ENFORCE OFFICER	36,871.00
4390115 · ADULT PROB - SECRETARY	24,750.00
<b>Total 4390100 · ADULT PROB SALARIES &amp; WAGES</b>	<b>472,844.00</b>
4390201 · ADULT PROB - SS MEDICARE TAX	36,173.00
4390202 · ADULT PROB - HEALTH INSURANCE	221,358.00
4390216 · PROB-COPIER LEASE	3,756.00
4390224 · PROB-TESTING SUPPLIES	3,000.00
4390231 · PROB-FUEL	3,500.00
4390237 · PROB -BOOKS/PUBLICATIONS	3,000.00
4390241 · PROB - LICENSE FEE SOFTWARE	10,000.00
4390242 · PROB-FIREARM/AMMO SUPPLIES	6,000.00
4390250 · PROB-REPAIRS & MAINT SUPPLIES	1,500.00
4390251 · PROB-CAR REPAIRS /MAINT	2,500.00

4390324 · PROB-CELL PHONES	3,600.00
4390331 · PROB-TRAVEL/MILEAGE	1,500.00
4390338 · PROB-EXTRADITION/TRANSPORT	1,000.00
4390386 · PROB - VEHICLE LEASE	20,000.00
4390420 · PROB - DUES	1,500.00
4390460 · PROB-CONFERENCE/TRAINING	7,500.00
4390461 · PROB-APPA TRAINING (CHIEF)	1,500.00
4390472 · PROB-COURT ORD PROGRAMS	
472-100 · PROB-TRACKING SYSTEM	20,000.00
472-200 · PROB-PROGRAMS (RIP)	210,000.00
472-300 · PROB- A BETTER TODAY	12,000.00
472-400 · PROB COURT - OTHER PROGRAMS	57,000.00
Total 4390472 · PROB-COURT ORD PROGRAMS	299,000.00
4390473 · PROB-FIREARM RANGE FEES	3,670.00
4390750 · PROB-COMPUTER REPLACEMENT	3,400.00
Total 4390 · ADULT PROBATION SERVICES	1,106,301.00
<b>4400 · JUVENILE PROBATION</b>	
4400100 · JUV PROBATION-SALARIES & WAGES	
4400105 · JUV PROB - CHIEF OFFICER	68,667.00
4400111 · JUV PROB - FIRST DEPUTY	62,551.00
4400112 · JUV PROB OFFICERS	83,461.00
4400113 · JUV PROB OFFICE MANAGER	27,171.00
Total 4400100 · JUV PROBATION-SALARIES & WAGES	241,850.00
4400201 · JUV PROB - SS MEDICARE TAX	18,502.00
4400202 · JUV PROB - HEALTH INSURANCE	155,494.00
4400216 · JUV PROB - COPIER LEASE	1,332.00
4400231 · JUV PROB-FUEL (VEHICLE)	1,000.00
4400237 · JUV PROB - BOOKS	250.00
4400311 · JUV PROB-IV-EADMIN	4,000.00
4400314 · JUV PROB-SPECIAL LEGAL SERVICES	20,000.00
4400324 · JUV PROB-CELLULAR PHONES	1,440.00
4400331 · JUV PROB- TRAVEL/MILEAGE	1,500.00
4400338 · JUV PROB-EXTRADITION/TRANSPORT	1,000.00
4400374 · JUV PROB-AUTO REPAIRS/ MAINT SR	1,000.00
4400386 · JUV PROB - VEHICLE LEASE	18,000.00
4400420 · JUV PROB - DUES/SUBS/MEMBERS	900.00
4400460 · JUV PROB - CONFERENCE/TRAINING	3,300.00
4400470 · JUV PROB - DRUG TESTING	1,000.00
Total 4400 · JUVENILE PROBATION	470,568.00

**4410 - 911-COMMUNICATION CENTER**

**4410100 - 911 - SALARIES & WAGES**

4410105 - 911- DIRECTOR	74,402.00
4410111 - 911 -DEPUTY DIRECTOR	57,991.00
4410113 - 911 -DISPATCHERS	475,000.00
4410116 - 911-LEAD SUPERVISOR	48,215.00
4410117 - 911 -GIS SALARY	58,573.00

**Total 4410100 - 911 - SALARIES & WAGES** 714,181.00

**4410201 - 911 - SS MEDICARE TAX** 54,635.00

**4410202 - 911 - HEALTH INSURANCE** 343,640.00

**4410210 - 911 OFFICE SUPPLIES** 2,000.00

**4410215 - 911 - POSTAGE** 200.00

**4410226 - 911 - CLEANING SUPPLIES** 500.00

**4410231 - 911-CAR FUEL EXPENSE** 1,000.00

**4410236 - 911- BLDG SUPPLIES** 1,000.00

**4410238 - 911-UNIFORMS/LINEN** 3,000.00

**4410241 - 911- SOFTWARE** 15,000.00

**4410251 - 911 - VEHICLE MAINTENANCE** 1,000.00

**4410317 - 911 -DATA SECURITIES SPC SRVS** 5,000.00

**4410321 - 911 - FRONTIER** 57,000.00

**4410324 - 911 -VERIZON TELEPHONE** 17,000.00

**4410325 - 911-PENTELEDATA DEDICATED LINE** 7,800.00

**4410329 - 911 - TYCO FIRE ALARM SYSTEM** 3,000.00

**4410341 - 911 - ADVERTISING** 200.00

**4410361 - 911-ELECTRIC** 40,000.00

**4410362 - 911-PROPANE** 15,000.00

**4410363 - 911-FUEL FOR GENERATOR** 3,000.00

**4410364 - 911 - SEWER & WAGTER** 700.00

**4410367 - 911 - DUMPSTER** 2,220.00

**4410368 - 911- WATER COOLER/COFFEE** 1,400.00

**4410369 - 911 - CABLE** 1,800.00

**4410373 - 911- BLDG/MAIN/REPAIR** 7,500.00

**4410374 - 911-EQUIP REPAIR** 1,300.00

**4410376 - 911 - FIRE SPRINKLER** 3,000.00

**4410381 - 911-TOWER RENTAL** 43,000.00

**4410420 - 911 - DUES/SUBS/MEM** 1,000.00

**4410450 - 911-HEATING/AIR COND. MANT.CONT** 6,000.00

**4410460 - 911-CONF/TRAINING** 7,000.00

**4410xxx - 911 -MISC. SUPPLIES** 20,000.00

**Total 4410 - 911-COMMUNICATION CENTER** 1,379,076.00

<b>4420 · MAPPING &amp; ADDRESSING</b>	
4420210 · GIS-OFFICE SUPPLIES	100.00
4420420 · GIS-DUES, MEMBERS, SUBS	200.00
<b>Total 4420 · MAPPING &amp; ADDRESSING</b>	<b>300.00</b>
4430 · BLACK FLY	26,000.00
4440 · COST ALLOCTAION PLAN	5,000.00
4450 · LUZERNE/WYOMING COUNTIES AGING	15,000.00
4460 · LUZ./WYO. DRUG & ALCOHOL	16,000.00
<b>4480 · EMERGENCY MANAGEMENT</b>	
4480100 · EMER MGT-SALARIES	
4480105 · EMER MGT-DIRECTOR	56,272.00
4480111 · EMER MGT-TRAINING OFFICER	47,900.00
4480130 · EMER MGT-SECRETARY	28,718.00
<b>Total 4480100 · EMER MGT-SALARIES</b>	<b>132,890.00</b>
4480201 · EMERG MGT - SS MEDICARE TAX	10,166.00
4480202 · EMER MGT - HEALTH INSURANCE	93,362.00
4480210 · EMER MGT - OFF & COMP SUPPLIES	1,500.00
4480229 · EMER MGT-FOOD	500.00
4480231 · EMER MGT-FUEL	3,000.00
4480243 · EMER MGT-FLOOD/FIRE DISASTERS	2,000.00
4480321 · EMER MGT-VERIZON/FRONTIER	8,500.00
4480374 · EMER MGT-TRUCK REPAIRS	2,000.00
4480386 · EMER MGT-VEHICLE LEASE	7,200.00
4480420 · EMER MGT-DUES/MEMS/SUBS	150.00
4480460 · EMER MGT-CONFERENCE/TRAINING	1,000.00
<b>Total 4480 · EMERGENCY MANAGEMENT</b>	<b>262,268.00</b>
4500 · TRANSPORTATION	305,000.00
<b>4510 · MILITARY AFFAIRS</b>	
4510110 · MILITARY AFFAIRS-SALARIES & WAG	13,000.00
4510201 · MILITARY AFFAIRS - SS MEDICARE	995.00
4510331 · MILITARY AFFAIRS-MILEAGE	2,000.00
4510371 · MILITARY AFFAIRS-VET GRAVE CARE	5,000.00
4510420 · MILITARY AFFAIRS-DUES/MEM/SUBS	250.00
4510540 · MILITARY AFFAIRS-BURIAL OF VETS	3,000.00
<b>Total 4510 · MILITARY AFFAIRS</b>	<b>24,245.00</b>

4520 - NORTHERN TIER	10,500.00
4540 - WYO CO LIBRARY PROGRAM	
4540521 - BRAD/WYO LITERACY	3,000.00
4540522 - TUNK PUBLIC LIBRARY	5,000.00
4540524 - FACT PUBLIC LIBRARY	2,500.00
4540525 - LACEYVILLE LIBRARY	2,500.00
4540526 - NOXEN LIBRARY	2,500.00
4540527 - MEHOOPANY LIBRARY	2,500.00
4540528 - OUTREACH PROGRAM	40,000.00
Total 4540 - WYO CO LIBRARY PROGRAM	58,000.00
4550 - SOIL CONSERVATION	
4550100 - SOIL CONSERVATION WAGES	238,688.00
4550201 - SOIL CONSERVATION - SS MEDICARE	18,260.00
4550202 - SOIL CONSERVATION - HEALTH INS	155,961.00
4550203 - SOIL CONSERVATION - OP EXPENSE	31,000.00
4550204 - SOIL CONSERVATION - REIMBURE	-222,155.00
Total 4550 - SOIL CONSERVATION	221,754.00
4560 - AG EXTENSION	
4560100 - AG EXTENSION WAGES	42,222.00
4560201 - AG EXTENSION - SS MEDICARE TAX	3,230.00
4560202 - AG EXTENSION - HEALTH INSURANCE	31,162.00
4560203 - AG EXTENSION - OP EXPENSE	89,280.00
4560204 - AG EXTENSION - RENT	17,580.00
Total 4560 - AG EXTENSION	183,474.00
4570 - WYOMING COUNTY RECYCLING	
4570100 - RECYCLING-SALARIES & WAGES	
4570105 - RECYCLING - SUPERVISOR	57,637.00
4570112 - RECYCLING-STAFF	93,560.00
Total 4570100 - RECYCLING-SALARIES & WAGES	151,197.00
4570201 - RECYCLING - SS MEDICARE TAX	11,567.00
4570202 - RECYCLING - HEALTH INSURANCE	75,395.00
4570210 - RECYCLING-OFFICE EXPENSE	250.00
4570215 - RECYCLING - POSTAGE	50.00
4570232 - RECYCLING - TRUCK MAIN/FUEL	1,000.00
4570238 - RECYCLING - UNIFORMS	1,500.00
4570244 - RECYCLING-OPERATING SUPPLIES	7,500.00
4570260 - RECYCLING-REPAIR EQUIP SUPPLIES	20,000.00

4570317 · RECYCLING - ELECTRONIC EVENT	1,800.00
4570321 · RECYCLING -TELEPHONE	1,600.00
4570338 · RECYCLING HAULING	4,000.00
4570341 · RECYCLING -ADVERTISING	1,000.00
4570361 · RECYCLING-ELECTRIC	10,000.00
4570362 · RECYCLING- FUEL/PROPANE	3,000.00
4570367 · RECYCLING-GARBAGE/REFUSE	6,200.00
4570372 · RECYCLING - BLDG REPAIRS	4,500.00
4570374 · RECYCLING-AUTO/TRAILER REPAIRS	150.00
4570454 · RECYCLING MAINTENANCE AGREEMENT	4,505.00
4570740 · RECYCLING- CAP. CONSTR PROJECTS	21,000.00
<b>Total 4570 · WYOMING COUNTY RECYCLING</b>	<b>326,214.00</b>
<b>4590 · DEBT SERVICE</b>	
4591 · FIDELITY DEBT PRINCIPAL	678,000.00
4592 · FIDELITY DEBT INTEREST	141,702.00
<b>Total 4590 · DEBT SERVICE</b>	<b>819,702.00</b>
<b>4610 · COUNTY INSURANCE POLICIES</b>	
4610194 · PA UC - EMPLOYER	65,000.00
4610195 · WORKER'S COMP INSURANCE	114,000.00
4610198 · EMPLOYEE LIFE INSURANCE	12,000.00
4610199 · INSURANCE WAIVER	26,000.00
4610351 · AUTO & LIABILITY INS	191,202.00
<b>Total 4610 · COUNTY INSURANCE POLICIES</b>	<b>408,202.00</b>
<b>4640 · ENTERPRISE FLEET LEASE</b>	<b>39,800.00</b>
<b>4650 · TREHAB</b>	<b>8,000.00</b>
<b>4670 · HUMANE SOCIETY</b>	<b>500.00</b>
<b>4680 · WYOMING COUNTY FAIR</b>	<b>2,500.00</b>
<b>4690 · CULTURAL CENTER</b>	<b>4,000.00</b>
<b>4710 · WYO CO CHAMBER OF COMMERCE</b>	<b>800.00</b>
<b>4720 · WYO CO HISTORICAL SOCIETY</b>	<b>15,000.00</b>
<b>4740 · COMMUNITIES THAT CARE</b>	<b>5,000.00</b>
<b>4750 · WYOMING COUNTY CHORALE</b>	<b>100.00</b>

<b>4770 - CHILDREN &amp; YOUTH-SALARIES</b>	
4770112 - CHILDREN & YOUTH-SALARIES	563,103.00
4770201 - CHILDREN & YOUTH - SS MEDICARE	43,077.00
4770202 - CHILDREN & YOUTH - HEALTH INS	338,413.00
<b>Total 4770 - CHILDREN &amp; YOUTH-SALARIES</b>	<b>944,593.00</b>
<b>4775 - NURSE FAMILY</b>	
4775110 - NURSE FAMILY - SALARIES	164,270.00
4775201 - NURSE FAMILY - SS MEDICARE	12,567.00
4775202 - NURSE FAMILY - HEALTH INSURANCE	93,485.00
<b>Total 4775 - NURSE FAMILY</b>	<b>270,322.00</b>
<b>4780 - CHILDREN &amp; YOUTH-CO. ALLOC.</b>	<b>200,000.00</b>
<b>4800 - IT DEPARTMENT</b>	
4800110 - IT-DIRECTOR	67,253.00
4800111 - IT - SPECIALIST	52,000.00
4800201 - IT - SS MEDICARE TAX	9,123.00
4800202 - IT - HEALTH INSURANCE	44,484.00
4800324 - IT-CELL/TELEPHONE	1,000.00
4800325 - IT - EMAILS	22,000.00
4800452 - IT-CONTRACTED SRVS	60,000.00
4800453 - IT-WEB SITE	11,000.00
4800460 - IT-CONFERENCES / TRAINING	2,500.00
4800740 - IT CAPITAL - UNEXPECTED	26,500.00
<b>Total 4800 - IT DEPARTMENT</b>	<b>295,860.00</b>
<b>Total Expense</b>	<b>16,788,975.00</b>