

**WYOMING COUNTY**  
**ANNUAL BUDGET 2021**  
 January through December 2021

	<u>2021</u>
Revenue	
300 - TAXES	
301000 - REAL PROPERTY TAXES	
301100 - REAL PROPERTY TAXES-CURRENT	10,143,101.60
301200 - REAL PROPERTY TAXES-PRIOR YR	140,000.00
301400 - REAL PROPERTY TAXES-DELINQUENT	880,000.00
Total 301000 - REAL PROPERTY TAXES	<u>11,163,101.60</u>
310810 - ROOM TAX INCOME	10,000.00
319000 - PENALTIES/INTEREST ON DEL. TAX	
319190 - TAX CLAIM SALES	16,000.00
Total 319000 - PENALTIES/INTEREST ON DEL. TAX	<u>16,000.00</u>
Total 300 - TAXES	11,189,101.60
321700 - BUS. LICENSES & PERMITS (TREAS)	20,000.00
331000 - FEES AND FINES	
331100 - FINES AND FORFEITS	24,000.00
331200 - CLERK OF COURTS	225,000.00
331300 - CORONER'S OFFICE	14,400.00
331400 - DISTRICT JUSTICE	96,000.00
331600 - PROTHONOTARY	95,000.00
331700 - SHERIFF OFFICE	79,000.00
331900 - REGISTERS & RECORDER	190,000.00
Total 331000 - FEES AND FINES	<u>723,400.00</u>
3326003 - SENIOR JUDGE STATE REIMB	2,000.00
3350 - NEW PASS THRU GRANT/MONEY	
335014 - C&Y REIMB FROM JUDICIAL	200,000.00
335015 - TUNK MOBILITY STUDY GRANT	18,300.00
Total 3350 - NEW PASS THRU GRANT/MONEY	<u>218,300.00</u>
341000 - INTEREST EARNED	
341001 - GENERAL FUND	6,000.00
341002 - PEOPLES SECURITY TAX COLL.	35,000.00
Total 341000 - INTEREST EARNED	<u>41,000.00</u>
342000 - RENT AND ROYALTIES	
342100 - TOWER RENTAL	6,000.00
342200 - RENT OF BUILDINGS	30,000.00
342510 - ROYALTIES FROM NATURAL GAS	25,000.00
Total 342000 - RENT AND ROYALTIES	<u>61,000.00</u>
3420321 - REIMB MEDICAL JAIL	10,000.00
3460151 - NEW CHILDREN & YOUTH	987,882.00
3465000 - NURSE FAMILY REIMBURSEMENGT	266,921.00
350000 - INTERGOV REV - 911 LINE CHARGE	1,359,442.00
350151 - PROB GRANT TO GENERAL FUND	210,000.00
354000 - STATE CAPITAL & OPER. GRANTS	

**WYOMING COUNTY**  
**ANNUAL BUDGET 2021**  
 January through December 2021

	<u>2021</u>
<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>
<b>354060 · HUMAN SERVICES GRANT</b>	25,000.00
<b>354150 · RECYCLING GRANT</b>	46,000.00
<b>354218 · PBPP GRANT IN AID</b>	24,374.00
<b>Total 354000 · STATE CAPITAL &amp; OPER. GRANTS</b>	<b>375,374.00</b>
<b>354127 · PCOMP GRANT</b>	50,000.00
<b>355010 · PUBLIC UTILITY REALTY TAX</b>	9,300.00
<b>356020 · PILOT (IN LIEU OF TAXES)</b>	55,000.00
<b>361000 · DOMESTIC REL REIMBURSEMENT</b>	
<b>361600 · TAX COLLECTION FEES</b>	
361650 · TAX CERTIFICATIONS	30,000.00
361750 · TAX COLLECTION PRINTING FEES	25,000.00
<b>Total 361600 · TAX COLLECTION FEES</b>	<b>55,000.00</b>
361660 · BOARDING FEES	2,000.00
361800 · ELECTION GENERATED INCOME	1,000.00
361000 · DOMESTIC REL REIMBURSEMENT - Other	216,000.00
<b>Total 361000 · DOMESTIC REL REIMBURSEMENT</b>	<b>274,000.00</b>
<b>364000 · RECYCLING</b>	50,000.00
<b>389000 · UNCATAGORIZED OPERATING RENUUE</b>	112,000.00
<b>392013 · ACT 13 INTERFUND TRANSFER</b>	0.00
<b>395000 · REFUND OF PRIOR YR EXPENDITURE</b>	
395100 · INSURANCE (PCOMP) DIVIDED	0.00
<b>Total 395000 · REFUND OF PRIOR YR EXPENDITURE</b>	<b>0.00</b>
<b>Total Income</b>	<b>16,014,720.60</b>
<b>Gross Profit</b>	<b>16,014,720.60</b>
<b>Expense</b>	
<b>4100 · COMMISSIONERS</b>	
<b>4100100 · COMM -SALARIES &amp; WAGES</b>	
4100105 · COMM - COMMISSIONERS SALARIES	191,973.60
4100111 · COMM - CHIEF CLERK	78,806.00
4100112 · COMM - DEPUTY CHIEF CLERK	62,043.80
4100113 · COMM - ADMIN ASSISTANTS	65,483.60
4100114 · COMM - SOLICITOR SALARY	55,473.60
<b>Total 4100100 · COMM -SALARIES &amp; WAGES</b>	<b>453,780.60</b>
<b>4100200 · COMM-OFFICE EXPENSE</b>	
4100201 · COMM - SS MEDICARE TAX	34,714.17
4100202 · COMM - HEALTH INSURANCE	143,244.00
4100210 · COMM- OFFICE/OPER SUPPLIES	0.00
4100213 · COMM-COMPUTER SUPPLIES	0.00
4100216 · COMM-COPIER LEASE	2,071.00
4100237 · COMM - BOOKS	200.00

**WYOMING COUNTY**  
**ANNUAL BUDGET 2021**  
 January through December 2021

	<u>2021</u>
4100241 · COMM-PAYROLL SOFTWARE	35,000.00
4100331 · COMM-TRAVEL EXP.(MILEAGE)	3,000.00
4100341 · COMM-ADVERTISING	1,000.00
4100352 · COMM-INS DEDUCTABLE	4,800.00
4100420 · COMM-DUES/MEMBER/SUBSC	11,000.00
4100460 · COMM- CONFERENCES/LODGING	<u>11,500.00</u>
Total 4100200 · COMM-OFFICE EXPENSE	246,529.17
4100310 · COMM-SOLICITOR PROF SERVICES	<u>24,000.00</u>
Total 4100 · COMMISSIONERS	724,309.77
<b>4110 · ELECTIONS/VOTER REGIS.</b>	
<b>4110100 · ELECTIONS- SALARIES &amp; WAGES</b>	
4110105 · ELECTIONS-DIRECTOR SALARY	52,889.20
4110106 · Elections - Deputy Salary	25,461.80
4110187 · ELECTIONS-ELECTION BOARDS	<u>43,000.00</u>
Total 4110100 · ELECTIONS- SALARIES & WAGES	121,351.00
<b>4110200 · ELECT/VOTER-OFFICE EXPENSES</b>	
4110201 · ELECTIONS - SS MEDICARE TAX	5,993.09
4110202 · ELECTIONS - HEALTH INSURANCE	38,740.00
4110210 · ELECTIONS-MACHINE/OPER SUPPLIES	10,000.00
4110216 · ELECTIONS-COPIER	1,200.00
4110237 · ELECTIONS-BOOKS	700.00
4110310 · ELECTIONS-SOLICITOR	1,000.00
4110341 · ELECTIONS- ADVERTISING	5,000.00
4110200 · ELECT/VOTER-OFFICE EXPENSES - Othe	<u>12,000.00</u>
Total 4110200 · ELECT/VOTER-OFFICE EXPENSES	74,633.09
4110331 · ELECTIONS-TRAVEL/MILEAGE	1,000.00
4110342 · ELECTIONS-BALLOTS (PRINTING)	20,000.00
4110384 · ELECTIONS - UHAUL RENTAL	1,500.00
4110460 · ELECTIONS- POLL TRAIN/CONF/EDU	<u>7,500.00</u>
Total 4110 · ELECTIONS/VOTER REGIS.	225,984.09
<b>4130 · AUDITORS DEPARTMENT</b>	
4130100 · ELECT AUD.- SALARIES & WAGES	88,288.20
4130201 · ELECT AUD - SS MEDICARE TAX	6,754.05
4130202 · ELECT AUD - HEALTH INSURANCE	54,049.00
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>
Total 4130 · AUDITORS DEPARTMENT	157,991.25
<b>4140 · SINGLE AUDIT</b>	
4140000 · SINGLE AUDIT	<u>100,000.00</u>
Total 4140 · SINGLE AUDIT	100,000.00
<b>4150 · ASSESSMENT</b>	

**WYOMING COUNTY**  
**ANNUAL BUDGET 2021**  
 January through December 2021

	<u>2021</u>
<b>4150100 · ASSESS-SALARIES &amp; WAGES</b>	
4150105 · ASSESS- CHIEF ASSESSOR	60,751.60
4150111 · ASSESS- DEPUTY CHIEF ASSESS	37,128.00
4150112 · ASSESS- STAFF	103,160.60
<b>Total 4150100 · ASSESS-SALARIES &amp; WAGES</b>	<u>201,040.20</u>
4150201 · ASSESS -SS MEDICARE TAX	15,379.58
4150202 · ASSESS - HEALTH INSURANCE	146,839.00
4150216 · ASSESS-COPIER LEASE	3,283.00
4150231 · ASSESS -VEHICLE FUEL	1,000.00
4150237 · ASSESS-MAPPING/INSTITUTE SUPPLY	500.00
4150310 · ASSESS-APPRAISAL /COURT	27,000.00
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	1,200.00
4150384 · ASSESS-MODEM /EQUIP LEASE	250.00
4150386 · ASSESS- COMPUTER LEASING	32,880.00
4150420 · ASSESS-DUES/MEM/SUBS	3,000.00
4150454 · ASSESS- MAINTENANCE AGREEMENTS	1,000.00
4150460 · ASSESS-CONFERENCES/TRAINING	10,000.00
4150750 · ASSESS- CAPITAL PURCHASE EQUIP	20,000.00
<b>Total 4150 · ASSESSMENT</b>	<u>472,071.78</u>
<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	15,000.00
<b>Total 4160 · TAX COLLECTOR</b>	<u>79,590.00</u>
<b>4170 · TAX CLAIM BUREAU</b>	
4170100 · TAX CLAIM- SALARIES & WAGES	
4170105 · TAX CLAIM-DIRECTOR	4,704.40
<b>Total 4170100 · TAX CLAIM- SALARIES &amp; WAGES</b>	<u>4,704.40</u>
4170201 · TAX CLAIM - SS MEDICARE TAX	360.00
4170300 · TAX CLAIM - POSTINGS	8,000.00
4170310 · TAX CLAIM-SOLICITOR	1,000.00
4170314 · TAX CLAIM-SHERIFF SERVICES	500.00
4170317 · TAX CLAIM-SEARCHES-SPC SRVS	2,500.00
4170331 · TAX CLAIM-TRAVEL/MILEAGE	300.00
4170341 · TAX CLAIM - ADVERTISING	4,000.00
4170386 · TAX CLAIM-COMPUTER SOFTWARE	4,000.00
4170420 · TAX CLAIM-DUES/MEM/SUBS	200.00
4170460 · TAX CLAIM-CONF/TRAINING	1,100.00
<b>Total 4170 · TAX CLAIM BUREAU</b>	<u>26,664.40</u>
<b>4180 · TREASURER</b>	
4180100 · TREAS.-SALARIES & WAGES	

**WYOMING COUNTY**  
**ANNUAL BUDGET 2021**  
 January through December 2021

	<u>2021</u>
4180105 · TREAS.-SALARY	63,063.00
4180111 · TREAS.-DEPUTY	35,890.64
4180115 · TREAS.-PART/TIME	19,656.00
<b>Total 4180100 · TREAS.-SALARIES &amp; WAGES</b>	<b>118,609.64</b>
4180201 · TREAS - SS MEDICARE TAX	9,433.52
4180202 · TREAS - HEALTH INSURANCE	38,740.00
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	2,000.00
<b>Total 4180 · TREASURER</b>	<b>171,133.16</b>
<b>4210 · PUBLIC DEFENDER'S DEPT</b>	
4210100 · PUB DEF.-SALARIES & WAGES	
4210105 · Public Defender Salary	72,381.40
4210111 · PUB DEF - ASSISTANT PUB DEFEND	56,966.00
<b>Total 4210100 · PUB DEF.-SALARIES &amp; WAGES</b>	<b>129,347.40</b>
4210201 · PUB DEF - SS MEDICARE TAX	9,895.08
4210202 · PUB DEF - HEALTH INSURANCE	23,430.00
4210210 · PUB DEF.-OFFICE/OPERA SUPPLIES	2,200.00
4210420 · PUB DEF.-DUES/SUBS/MEM	500.00
<b>Total 4210 · PUBLIC DEFENDER'S DEPT</b>	<b>165,372.48</b>
<b>4220 · REGISTER/RECORDER DEPT.</b>	
4220100 · REG. RCRD.-SALARIES & WAGES	
4220105 · REG.RCRD-RECORDERS SALARY	71,507.80
4220112 · REG. RCRD.-2ND DEPUTY	32,000.00
4220113 · REG.RECD - 3RD DEPUTY	23,410.00
<b>Total 4220100 · REG. RCRD.-SALARIES &amp; WAGES</b>	<b>126,917.80</b>
4220201 · REG. RCRD. - SS MEDICARE TAX	9,709.00
4220202 · REG RCRD - HEALTH INSURANCE	81,074.00
4220216 · REG. RCRD.-COPIER LEASE	3,524.00
4220310 · REG. RCRD.-SOLICITOR	750.00
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>229,874.80</b>
<b>4230 · PLANNING COMMISSION</b>	
4230100 · PLAN COMM-SALARIES & WAGES	
4230105 · PLAN. COMM.-PLANNERS SALARY	58,440.20
4230111 · PLAN. COMM.-SECRETARY	27,882.40
<b>Total 4230100 · PLAN COMM-SALARIES &amp; WAGES</b>	<b>86,322.60</b>

**WYOMING COUNTY**  
**ANNUAL BUDGET 2021**  
 January through December 2021

	<u>2021</u>
4230201 · PLAN. COMM. - SS MEDICARE TAX	6,603.68
4230202 · PLAN. COMM. - HEALTH INSURANCE	54,049.00
4230216 · PLAN. COMM.-COPIER LEASE	1,500.00
4230331 · PLAN. COMM.-TRAVEL/MILEAGE	1,000.00
4230341 · PLAN. COMM.-ADVERTISING	300.00
4230420 · PLAN. COMM.-DUES/SUBS/MEMBERS	250.00
4230460 · PLAN. COMM.-CONFERENCE/TRAINING	2,000.00
<b>Total 4230 · PLANNING COMMISSION</b>	<b>152,025.28</b>
<b>4240 · BUILDING &amp; GROUNDS</b>	
4240100 · BLDGS & GRDS-SALARIES & WAGES	
4240105 · BLDG & GRDS-SUPERVISOR	46,348.00
4240112 · BLDG & GRDS - STAFF	157,571.60
<b>Total 4240100 · BLDGS &amp; GRDS-SALARIES &amp; WAGES</b>	<b>203,919.60</b>
4240201 · BLDG & grds - SS MEDICARE TAX	15,599.85
4240202 · BLDG & GRDS - HEALTH INSURANCE	85,600.00
4240226 · BLDG & GRDS-CLEANING SUPPLIES	10,000.00
4240228 · BLDG & GRDS-GRDS - SODA	500.00
4240231 · BLDG & GRDS-TRUCK FUEL	1,200.00
4240238 · BLDG & GRDS - UNIFORMS	2,400.00
4240240 · BLDG & GRDS - SNOW REMOVAL SUPP	6,000.00
4240250 · BLDG & GRDS-REPAIR/MAINT SUPPLY	12,000.00
4240251 · BLDG & GRDS-TRUCK/VEH REPAIRS	1,000.00
4240260 · BLDG & GRDS - SM TOOL /MINOR EQ	1,000.00
4240317 · BLDG & GRDS-PEST CONTROL SRVS	1,050.00
4240326 · BLDG & GRDS - BUILDING SUPPLIES	6,000.00
4240329 · BLDG & GRDS-SECURITY SYSTEM	6,000.00
4240331 · BLDG & GRDS- MAINT. TRAVEL/MIL	300.00
4240361 · BLDG & GRDS-ELECTRIC	26,000.00
4240362 · BLDG & GRDS-PROPANE	12,000.00
4240364 · BLDG & GRDS-WATER/SEWER (TBMA)	3,000.00
4240368 · BLDG & GRDS-BOTTLED WATER	2,000.00
4240371 · BLDG & GRDS - LANDSCAPE/BLD RPR	7,000.00
4240375 · BLDG & GRDS-FIRE SUPPRESS SRVS	600.00
4240376 · BLDG & GRDS - CSI SPRINKLER	4,800.00
<b>Total 4240 · BUILDING &amp; GROUNDS</b>	<b>407,969.45</b>
<b>4250 · CENTRAL SERVICES</b>	
4250210 · OFFICE EXPENSE	55,000.00
4250213 · COMPUTER SUPPLIES	15,000.00
425025 · SWTBORD.-TAMCO	15,600.00
4250321 · FRONTIER	40,000.00
4250324 · CELL PHONES	10,000.00
<b>Total 4250 · CENTRAL SERVICES</b>	<b>135,600.00</b>
<b>4260 · POSTAGE</b>	
4260210 · POSTAGE - SUPPLIES	500.00

**WYOMING COUNTY  
 ANNUAL BUDGET 2021  
 January through December 2021**

	<u>2021</u>
4260215 · POSTAGE-STAMPS	52,000.00
4260384 · POSTAGE-RENTAL OF EQUIP	4,000.00
<b>Total 4260 · POSTAGE</b>	<b>56,500.00</b>
<b>4270 · HUMAN SERVICES BUILDING</b>	
4270236 · HUMAN SRVS - CARPET RUNNERS	1,500.00
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	3,500.00
4270368 · HUMAN SRVS - BOTTLED WATER	450.00
4270371 · HUMAN SRVS-MAINT. /LANDSCAPING	800.00
4270373 · HUMAN SRVS-REPARIS /MAINT BLDG	5,000.00
<b>Total 4270 · HUMAN SERVICES BUILDING</b>	<b>29,750.00</b>
<b>4280 · 44TH JUDICIAL COURT</b>	
<b>4280100 · JUD CT.-SALARIES &amp; WAGES</b>	
4280110 · JUD CT.-REPORTER	38,201.80
4280111 · JUD CT.-TIP STAFF	4,000.00
4280112 · JUD CT.-SECRETARY	46,846.80
4280113 · JUD CT - DRUG CRT SEC	6,000.00
4280114 · JUD CT.-2ND CT REPORTER	32,341.00
4280115 · JUD CT.-LAW CLERK	50,000.00
4280116 · Judicial Intern	4,000.00
<b>Total 4280100 · JUD CT.-SALARIES &amp; WAGES</b>	<b>181,389.60</b>
4280187 · JUD CT.-JURY FEES	9,000.00
4280188 · JUD CT.-WITNESS FEES	8,000.00
4280201 · JUD CT. - SS MEDICARE TAX	13,876.30
4280202 · JUD CT. - HEALTH INSURANCE	38,740.00
4280216 · JUD CT.-COPIER LEASE	3,728.00
4280237 · JUD CT - BOOKS	5,000.00
4280241 · JUD CT.-INFO CON/COMP SRVS	41,000.00
4280310 · JUD CT.-REPORTING SRVCS	4,000.00
4280314 · JUD CT.-COURT APP'D COUNCIL	80,000.00
4280315 · JUD CT.-EXPERT/EVAL REPORTS	7,000.00
4280318 · JUD CT.-ARBITRATOR	1,500.00
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
4280374 · JUD CT.-X RAY MACH. MAINT SRVS	450.00
4280420 · JUD CT. - DUES/SUBSCRIPTIONS	1,500.00
4280454 · JUD CT.-MAINT. AGREEMENT	500.00
4280455 · JUD CT.-XRAY REGISTRATION	450.00
4280460 · JUD CT.-CONT. EDU /CONF	3,000.00
4280471 · JUD CT.- COURT TRANSCRIPTS	5,000.00

**WYOMING COUNTY**  
**ANNUAL BUDGET 2021**  
 January through December 2021

	<u>2021</u>
<b>4280700 · JUD CT.-CAPITAL</b>	
4280720 · JUD CT.-CAP.-CHAIRS	15,000.00
4280730 · JUD CT.-CAPITAL IMP BLDGS	3,000.00
4280750 · JUD CT.-COMPUTER UPDATES	3,000.00
<b>Total 4280700 · JUD CT.-CAPITAL</b>	<u>21,000.00</u>
<b>Total 4280 · 44TH JUDICIAL COURT</b>	430,633.90
<b>4290 · DISTRICT JUSTICE</b>	
4290110 · DIST.JUST.-SECRETARIAL SALARY	194,794.60
4290201 · DIST. JUST. - SS MEDICARE TAX	14,901.79
4290202 · DIST. JUST. - HEALTH INSURANCE	162,148.00
4290210 · DIST. JUST.-OFF & COMP SUP	10,000.00
4290213 · DIST. JUST.-COMPUTER SUPPL	0.00
4290215 · DIST. JUST.-POSTAGE	12,000.00
4290216 · DIST.JUST. - COPIER	3,000.00
4290236 · DIST. JUST.-BLDG SUPPLIES	300.00
4290237 · DIST. JUST.-BOOKS	1,000.00
4290321 · DIST. JUST. - TELEPHONE	1,800.00
4290325 · PENTELEDATA DEDICATED LINE	10,400.00
4290329 · DIST. JUST.-ALARM SYSTEM	500.00
4290331 · DIST. JUST.-TRAVEL	500.00
4290361 · DIST. JUST.-ELECTRIC	7,000.00
4290366 · DIST. JUST.-WATER	300.00
4290383 · DIST. JUST.-RENT	20,000.00
4290460 · DIST. JUST.-CONF/CONT EDU	1,500.00
<b>Total 4290 · DISTRICT JUSTICE</b>	<u>440,144.39</u>
<b>4300 · DOMESTIC RELATIONS</b>	
4300110 · DRO SALARIES/EXPENSES	206,934.00
4300201 · DRO - SS MEDICARE TAX	15,830.45
4300202 · DRO - HEALTH INSURANCE	104,504.00
<b>Total 4300 · DOMESTIC RELATIONS</b>	<u>327,268.45</u>
<b>4310 · LAW LIBRARY</b>	6,500.00
<b>4320 · DISTRICT ATTORNEY</b>	
<b>4320100 · DA-SALARIES &amp; WAGES</b>	
4320105 · DA-SALARY	182,182.00
4320111 · DA - ASSISTANT DA'S	102,083.80
4320112 · DA-DETECTIVE	52,561.60
4320114 · DA-SECRETARIES	46,883.20
4320116 · DA-OFFICE MANAGER	32,123.00
4320117 · Grant Admin	45,463.60
<b>Total 4320100 · DA-SALARIES &amp; WAGES</b>	<u>461,297.20</u>
4320201 · DA - SS MEDICARE TAX	35,289.00
4320202 · DA - HEALTH INSURANCE	158,554.00
4320216 · DA-COPIER LEASE	2,079.00
4320231 · DA- CAR FUEL EXP	2,000.00



**WYOMING COUNTY**  
**ANNUAL BUDGET 2021**  
 January through December 2021

	<u>2021</u>
4320237 · DA-BOOKS	1,500.00
4320317 · DA-LEXIS SP SRVS	10,500.00
4320321 · DA-PHONE	1,000.00
4320331 · DA-TRAVEL/MILEAGE	1,500.00
4320338 · DA - EXTRADITION	10,000.00
4320374 · DA-CAR REPAIRS & SUPPLIES	2,000.00
4320386 · DA - COMPUTER EXPENSE	3,000.00
4320420 · DA -DUES/SUB/MEM	1,500.00
4320454 · DA-TESTIMONY/TRAVEL WITNESS	2,000.00
4320460 · DA-CONF/CONT EDU	2,000.00
4320471 · DA-TRANSCRIPTS	750.00
<b>Total 4320 · DISTRICT ATTORNEY</b>	<b>694,969.20</b>
<b>4330 · PROTH/CLERK OF COURTS</b>	
<b>4330100 · PROTH/CLK-SALARIES &amp; WAGES</b>	
4330105 · PROTH/CLERK - PROTHONOTARY SAL	71,507.80
4330111 · PROTH/CLK - 1ST DEPUTY	32,000.00
4330112 · PROTH/CLK - 2ND DEPUTY	23,410.00
4330113 · PROTH/CLK - 3RD DEPUTY	22,295.00
<b>Total 4330100 · PROTH/CLK-SALARIES &amp; WAGES</b>	<b>149,212.80</b>
4330201 · PROTH/CLK - SS MEDICARE TAX	11,415.00
4330202 · PROTH/CLK - HEALTH INSURANCE	35,143.00
4330216 · PROTH/CLK-COPIER LEASE	2,589.00
4330237 · PROTH/CLK - BOOKS	1,000.00
4330310 · PROTH/CLK- SOLICITOR	1,500.00
4330317 · PROTH/CLK-INFOCAN ONE TIME CHG	4,000.00
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
<b>Total 4330 · PROTH/CLERK OF COURTS</b>	<b>212,759.80</b>
<b>4340 · SHERIFF'S DEPARTMENT</b>	
<b>4340100 · SHERIFF -SALARIES &amp; WAGES</b>	
4340105 · SHERIFF-SHERIFF WAGES	62,735.40
4340111 · SHERIFF-CHIEF DEPUTY	45,156.80
4340113 · SHERIFF-DEPUTIES	92,724.00
4340114 · SHERIFF-ADMIN ASSIST	48,211.80
4340115 · SHERIFF-P/T DEPUTIES -SEC	62,265.00
<b>Total 4340100 · SHERIFF -SALARIES &amp; WAGES</b>	<b>311,093.00</b>
4340201 · SHERIFF - SS MEDICARE TAX	23,799.00
4340202 · SHERIFF - HEALTH INSURANCE	119,814.00
4340216 · SHERRIFF-COPIER LEASE	1,297.00
4340229 · SHERIFF-DEPUTY MEALS	500.00
4340231 · SHERIFF-FUEL/AUTO	4,000.00
4340237 · SHERIFF - BOOKS	500.00

**WYOMING COUNTY  
 ANNUAL BUDGET 2021  
 January through December 2021**

	<u>2021</u>
4340238 · SHERIFF - UNIFORMS	6,000.00
4340251 · SHERIFF-CAR REPAIRS & SUPPLIES	5,000.00
4340260 · SHERIFF-SM TOOLS /SAFETY EQUIP	4,000.00
4340310 · SHERIFF-SOLICITOR	1,250.00
4340331 · SHERIFF-TRAVEL/MILEAGE	500.00
4340420 · SHERIFF-DUES/MEMS/SUBS	1,500.00
4340452 · SHERIFF-COUNTY SUITE SOFTWARE	4,700.00
4340460 · SHERIFF-CONF/TRAINING	1,500.00
4340750 · SHERIFF-CAPITAL PURCHASES	3,000.00
<b>Total 4340 · SHERIFF'S DEPARTMENT</b>	<b>488,453.00</b>
<b>4360 · CORONER'S DEPARMENT</b>	
<b>4360100 · CORONERS SALARIES &amp; WAGES</b>	
4360105 · CORONER SALARY	36,764.00
4360111 · CORONER-CHIEF DEPUTY	10,149.88
4360114 · CORONER-1ST ASSISTANT	9,616.54
<b>Total 4360100 · CORONERS SALARIES &amp; WAGES</b>	<b>56,530.42</b>
4360201 · CORONER - SS MEDICARE TAX	4,324.58
4360202 · CORONER - HEALTH INSURANCE	27,025.00
4360231 · CORONOR-FUEL	500.00
4360241 · CORONER-SOFTWARE FORENSIC	550.00
4360249 · CORONER-SUPPLIES (BODY BAGS)	2,500.00
4360315 · CORONER-AUTOPSIES/HOSP SRVS	35,000.00
4360316 · CORONER-BLOODWORK/LAB FEES	15,000.00
4360317 · CORONER - COUNTY BURIAL	750.00
4360338 · CORONER-TRANSPORT/ NON POST	3,500.00
4360383 · CORONER-OFFICE RENT	1,800.00
4360420 · CORONER-DUES/MEMS/SUBS	450.00
4360460 · CORONER-CONF/TRAINING	3,500.00
<b>Total 4360 · CORONER'S DEPARMENT</b>	<b>151,430.00</b>
<b>4380 · WYOMING COUNTY CORRECTIONS</b>	
<b>4380100 · CORR-FAC-SALARIES &amp; WAGES</b>	
4380105 · WARDEN	68,104.00
4380112 · CORRECTIONAL OFFICERS	680,000.00
4380113 · SERGEANTS	203,132.80
4380114 · CORR-FAC -COOKS	128,252.80
4380115 · LIEUTENANT	58,506.00
4380116 · CORR-FAC-ADMIN ASSISTANT	37,919.00
4380117 · RECORDS CLERK	21,063.40
<b>Total 4380100 · CORR-FAC-SALARIES &amp; WAGES</b>	<b>1,196,978.00</b>
4380201 · CORR - SS MEDICARE TAX	91,569.00
4380202 · CORR - HEALTH INSURANCE	480,188.00
4380210 · CORR-FAC .OFFICE/OPER. SUPPLIES	2,500.00
4380212 · CORR-FAC -POST LOG BOOKS	200.00
4380221 · CORR-FAC -SALT WATER SYS	900.00

**WYOMING COUNTY  
 ANNUAL BUDGET 2021  
 January through December 2021**

	<u>2021</u>
4380231 · CORR-FAC-VEHICLE FUEL	500.00
4380238 · CORR- FAC-P/T UNIFORMS	8,000.00
4380241 · CORR- FAC - SAVIN PROJECT	1,500.00
4380242 · CORR-FAC-PRISON EXPENSE	
242-100 · CORR-FAC -FOOD	135,000.00
242-200 · CORR-FAC -.MEDICAL /PHARMACY	325,000.00
242-300 · CORR-FAC -INMATE WORK PROGRAM	3,920.00
242-400 · CORR-FAC-BEDDING	7,000.00
242-500 · CORR-FAC-UNIFORMS/SLIPPERS	10,000.00
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
4380242 · CORR-FAC-PRISON EXPENSE - Other	15,000.00
<b>Total 4380242 · CORR-FAC-PRISON EXPENSE</b>	<b>587,120.00</b>
4380312 · CORR-FAC-ARBITRATION	1,000.00
4380317 · CORR-FAC PEST CONTROL	1,500.00
4380321 · CORR-FAC -PHONE	10,700.00
4380324 · CORR-FAC . CELL PHONES	1,500.00
4380331 · CORR-FAC TRAVEL (WARDEN/STAFF)	4,000.00
4380340 · CORR- FAC -ADVERTISING	2,500.00
4380361 · CORR-FAC -.ELECTRIC	32,000.00
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	9,500.00
4380460 · CORR-FAC -.TRAINING (STAFF)	6,000.00
<b>Total 4380 · WYOMING COUNTY CORRECTIONS</b>	<b>2,537,055.00</b>
<b>4390 · ADULT PROBATION SERVICES</b>	
4390100 · ADULT PROB SALARIES & WAGES	
4390105 · ADULT PROB - CHIEF PROB OFF	65,993.20
4390113 · ADULT PROB - OFFICERS	317,236.10
4390114 · ADULT PROB - ENFORCE OFFICER	34,416.20
4390115 · ADULT PROB - SECRETARY	22,295.00
<b>Total 4390100 · ADULT PROB SALARIES &amp; WAGES</b>	<b>439,940.50</b>
4390201 · ADULT PROB - SS MEDICARE TAX	33,655.45
4390202 · ADULT PROB - HEALTH INSURANCE	209,009.00
4390216 · PROB-COPIER LEASE	2,361.00
4390224 · PROB-TESTING SUPPLIES	3,000.00
4390231 · PROB-FUEL	3,500.00

**WYOMING COUNTY**  
**ANNUAL BUDGET 2021**  
 January through December 2021

	<u>2021</u>
4390237 · PROB -BOOKS/PUBLICATIONS	2,500.00
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	1,000.00
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	3,000.00
4390750 · PROB-COMPUTER REPLACEMENT	3,400.00
Total 4390 · ADULT PROBATION SERVICES	1,055,465.95
4400 · JUVENILE PROBATION	
4400100 · JUV PROBATION-SALARIES & WAGES	
4400111 · JUV PROB - FIRST DEPUTY	66,211.60
4400112 · JUV PROB OFFICERS	137,719.40
4400113 · JUV PROB OFFICE MANAGER	24,715.60
Total 4400100 · JUV PROBATION-SALARIES & WAGES	228,646.60
4400201 · JUV PROB - SS MEDICARE TAX	17,491.00
4400202 · JUV PROB - HEALTH INSURANCE	135,123.00
4400216 · JUV PROB - COPIER LEASE	1,290.00
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	1,200.00
4400338 · JUV PROB-EXTRADITION/TRANSPORT	1,000.00
4400374 · JUV PROB-AUTO REPAIRS/ MAINT SR	1,000.00
4400386 · JUV PROB - VEHICLE LEASE	20,000.00
4400420 · JUV PROB - DUES/SUBS/MEMBERS	1,200.00
4400460 · JUV PROB - CONFERENCE/TRAINING	3,300.00
4400470 · JUV PROB - DRUG TESTING	1,000.00
Total 4400 · JUVENILE PROBATION	437,940.60
4410 · 911-COMMUNICATION CENTER	

**WYOMING COUNTY**  
**ANNUAL BUDGET 2021**  
 January through December 2021

	<u>2021</u>
4410100 · 911 - SALARIES & WAGES	
4410105 · 911- DIRECTOR	69,867.20
4410111 · 911 -DEPUTY DIRECTOR	53,454.00
4410113 · 911 -DISPATCHERS	475,000.00
4410116 · 911-LEAD SUPERVISOR	43,680.00
4410117 · 911 -GIS SALARY	<u>56,118.40</u>
<b>Total 4410100 · 911 - SALARIES &amp; WAGES</b>	<b>698,119.60</b>
4410201 · 911 - SS MEDICARE TAX	53,406.00
4410202 · 911 - HEALTH INSURANCE	333,348.00
4410210 · 911 OFFICE SUPPLIES	2,500.00
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	3,780.00
4410241 · 911- SOFTWARE	15,000.00
4410251 · 911 - VEHICLE MAINTENANCE	1,400.00
4410317 · 911 -DATA SECURITIES SPC SRVS	5,000.00
4410321 · 911 - FRONTIER	57,000.00
4410324 · 911 -VERIZON TELEPHONE	15,000.00
4410325 · 911-PENTELEDATA DEDICATED LINE	10,400.00
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	<u>20,000.00</u>
<b>Total 4410 · 911-COMMUNICATION CENTER</b>	<b>1,353,773.60</b>
4420 · MAPPING & ADDRESSING	
4420420 · GIS-DUES, MEMBERS, SUBS	<u>200.00</u>
<b>Total 4420 · MAPPING &amp; ADDRESSING</b>	<b>200.00</b>
4430 · BLACK FLY	36,000.00
4440 · COST ALLOCTAION PLAN	5,000.00

**WYOMING COUNTY  
 ANNUAL BUDGET 2021  
 January through December 2021**

	<u>2021</u>
4450 · LUZERNE/WYOMING COUNTIES AGING	15,000.00
4460 · LUZ./WYO. DRUG & ALCOHOL	15,688.00
4480 · EMERGENCY MANAGEMENT	
4480100 · EMER MGT-SALARIES	
4480105 · EMER MGT-DIRECTOR	53,817.40
4480111 · EMER MGT-TRAINING OFFICER	45,445.40
4480130 · EMER MGT-SECRETARY	26,262.60
Total 4480100 · EMER MGT-SALARIES	<u>125,525.40</u>
4480201 · EMERG MGT - SS MEDICARE TAX	9,602.69
4480202 · EMER MGT - HEALTH INSURANCE	81,074.00
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	2,500.00
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
Total 4480 · EMERGENCY MANAGEMENT	<u>242,552.09</u>
4510 · MILITARY AFFAIRS	
4510110 · MILITARY AFFAIRS-SALARIES & WAG	12,716.34
4510201 · MILITARY AFFAIRS - SS MEDICARE	972.80
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
Total 4510 · MILITARY AFFAIRS	<u>23,939.14</u>
4520 · NORTHERN TIER	10,720.00
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	<u>58,000.00</u>
4550 · SOIL CONSERVATION	
4550100 · SOIL CONSERVATION WAGES	168,151.20
4550201 · SOIL CONSERVATION - SS MEDICARE	12,863.57
4550202 · SOIL CONSERVATION - HEALTH INS	119,814.00
4550203 · SOIL CONSERVATION - OP EXPENSE	31,000.00
Total 4550 · SOIL CONSERVATION	<u>331,828.77</u>

**WYOMING COUNTY**  
**ANNUAL BUDGET 2021**  
 January through December 2021

	<u>2021</u>
<b>4560 · AG EXTENSION</b>	
4560100 · AG EXTENSION WAGES	39,767.00
4560201 · AG EXTENSION - SS MEDICARE TAX	3,042.18
4560202 · AG EXTENSION - HEALTH INSURANCE	27,025.00
4560203 · AG EXTENSION - OP EXPENSE	21,000.00
<b>Total 4560 · AG EXTENSION</b>	<u>90,834.18</u>
<b>4570 · WYOMING COUNTY RECYCLING</b>	
<b>4570100 · RECYCLING-SALARIES &amp; WAGES</b>	
4570105 · RECYCLING - SUPERVISOR	55,182.00
4570112 · RECYCLING-STAFF	86,195.00
<b>Total 4570100 · RECYCLING-SALARIES &amp; WAGES</b>	<u>141,377.00</u>
4570201 · RECYCLING - SS MEDICARE TAX	10,815.00
4570202 · RECYCLING - HEALTH INSURANCE	65,765.00
4570210 · RECYCLING-OFFICE EXPENSE	100.00
4570215 · RECYCLING - POSTAGE	50.00
4570232 · RECYCLING - TRUCK MAIN/FUEL	2,600.00
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	1,550.00
4570321 · RECYCLING -TELEPHONE	1,500.00
4570338 · RECYCLING HAULING	2,000.00
4570341 · RECYCLING -ADVERTISING	1,300.00
4570361 · RECYCLING-ELECTRIC	10,500.00
4570362 · RECYCLING- FUEL/PROPANE	3,000.00
4570367 · RECYCLING-GARBAGE/REFUSE	13,000.00
4570372 · RECYCLING - BLDG REPAIRS	4,500.00
4570374 · RECYCLING-AUTO/TRAILER REPAIRS	150.00
4570454 · RECYCLING MAINTENANCE AGREEMENT	4,300.00
4570740 · RECYCLING- CAP. CONSTR PROJECTS	28,000.00
<b>Total 4570 · WYOMING COUNTY RECYCLING</b>	<u>319,507.00</u>
<b>4590 · DEBT SERVICE</b>	
4591 · FIDELITY DEBT PRINCIPAL	785,000.00
4592 · FIDELITY DEBT INTEREST	231,853.00
<b>Total 4590 · DEBT SERVICE</b>	<u>1,016,853.00</u>
<b>4600 · FEES</b>	
4602 · FISCAL AGENT FEES	1,500.00
<b>Total 4600 · FEES</b>	<u>1,500.00</u>
<b>4610 · COUNTY INSURANCE POLICIES</b>	
4610194 · PA UC - EMPLOYER	46,000.00
4610195 · WORKER'S COMP INSURANCE	126,000.00
4610199 · INSURANCE WAIVER	28,000.00
4610351 · AUTO & LIABILITY INS	198,000.00
<b>Total 4610 · COUNTY INSURANCE POLICIES</b>	<u>398,000.00</u>

**WYOMING COUNTY  
 ANNUAL BUDGET 2021  
 January through December 2021**

	<u>2021</u>
4620 · EMPLOYER PD BENEFITS/WTHLDINGS	
4622 · EMPLOYEE - LONGEVITY	20,000.00
<b>Total 4620 · EMPLOYER PD BENEFITS/WTHLDINGS</b>	<b>20,000.00</b>
4640 · ENTERPRISE FLEET LEASE	67,800.00
4650 · TREHAB	8,000.00
4670 · HUMANE SOCIETY	500.00
4680 · WYOMING COUNTY FAIR	2,500.00
4690 · CULTURAL CENTER	4,000.00
4710 · WYO CO CHAMBER OF COMMERCE	800.00
4720 · WYO CO HISTORICAL SOCIETY	15,000.00
4740 · COMMUNITIES THAT CARE	10,000.00
4750 · WYOMING COUNTY CORALE	100.00
4770 · CHILDREN & YOUTH-SALARIES	
4770201 · CHILDREN & YOUTH - SS MEDICARE	50,166.00
4770202 · CHILDREN & YOUTH - HEALTH INS	281,952.00
4770203 · C&Y REIMB FROM JUDICIAL	200,000.00
4770 · CHILDREN & YOUTH-SALARIES - Other	655,764.00
<b>Total 4770 · CHILDREN &amp; YOUTH-SALARIES</b>	<b>1,187,882.00</b>
4775 · NURSE FAMILY	
4775110 · NURSE FAMILY - SALARIES	197,745.00
4775201 · NURSE FAMILY - SS MEDICARE	15,127.00
4775202 · NURSE FAMILY - HEALTH INSURANCE	54,049.00
<b>Total 4775 · NURSE FAMILY</b>	<b>266,921.00</b>
4780 · CHILDREN & YOUTH-CO. ALLOC.	400,000.00
4800 · IT DEPARTMENT	
4800110 · IT-SALARIES	53,253.20
4800201 · IT - SS MEDICARE TAX	4,073.87
4800202 · IT - HEALTH INSURANCE	11,715.00
4800313 · IT-MONTHLY ENGINEERING FEE	5,000.00
4800324 · IT-CELL/TELEPHONE	400.00
4800325 · IT - EMAILS	22,000.00
4800452 · IT-CONTRACTED SRVS	62,923.00
4800453 · IT-WEB SITE	6,000.00
4800460 · IT-CONFERENCES / TRAINING	2,500.00
4800740 · IT CAPITAL - UNEXPECTED	26,500.00
<b>Total 4800 · IT DEPARTMENT</b>	<b>194,365.07</b>
<b>Total Expense</b>	<b>16,014,720.60</b>
<b>Net Income</b>	<b>0.00</b>