

2023 REVENUE

300 - TAXES

301000 - REAL PROPERTY TAXES

301100 - REAL PROPERTY TAXES-CURRENT 10,001,200

301200 - REAL PROPERTY TAXES-PRIOR YR 300,000

301400 - REAL PROPERTY TAXES-DELINQUENT 727,402

Total 301000 - REAL PROPERTY TAXES 11,028,602

310810 - ROOM TAX INCOME 11,000

319190 - TAX CLAIM SALES 30,000

Total 319000 - TAX CLAIM SALES 30,000

Total 300 - TAXES 11,069,602

3000010 - DRO INCENTIVE 60,000

319200 - CLEAN AND GREEN FEES 1,700

321700 - BUS. LICENSES & PERMITS (TREAS) 15,000

3300000 - FINES AND FORFEITS

331000 - FEES AND FINES

331200 - CLERK OF COURTS 220,000

331300 - CORONER'S OFFICE 12,000

331400 - DISTRICT JUSTICE 92,000

331600 - PROTHONOTARY 100,000

331700 - SHERIFF OFFICE SERVICE FEES 75,000

331900 - REGISTERS & RECORDER 280,000

Total 331000 - FEES AND FINES 779,000

3326003 - SENIOR JUDGE STATE REIMB 2,000

335001 - PROBATION PASS THROUGH GRANT 100,000

335016 - REIMBURSEMENT FOR ENGINEERING REVIEW 10,000

335017 - REIMBURSEMENT FROM JUDICIAL 50,000

Total 3350 - NEW PASS THRU GRANT/MONEY 162,000

341000 - INTEREST EARNED

341001 - GENERAL FUND 70,000

341002 - PEOPLES SECURITY TAX COLL. 20,000

341000 - INTEREST EARNED - Other

Total 341000 · INTEREST EARNED	90,000
342000 · RENT AND ROYALTIES	
342100 · TOWER RENTAL	6,000
342200 · RENT OF BUILDINGS	16,000
342510 · ROYALTIES FROM NATURAL GAS	30,000
Total 342000 · RENT AND ROYALTIES	52,000
3420320 · REIMB ARP	558,000
3420321 · REIMB MEDICAL JAIL	12,000
3420322 · PRISON MENTAL HEALTH	50,000
3460151 · CHILDREN & YOUTH REIMBURSEMENT	272,084
346300 · SOIL CONSERVATION REIMB	241,332
3465000 · NURSE FAMILY REIMBURSEMENT	362,084
350000 · INTERGOV REV - 911 LINE CHARGE	
350911 · 911 SALARY/ADMIN FEES REIMB	727,227
350912 · 911 OTHER FEES REIMB	515,269
Total 350000 · INTERGOV REV - 911 LINE CHARGE	1,242,496
3501000 · INTERGOVERNMENTAL REV-ASSESSMENT	
3501110 · ASSESS -CHARGES FOR MAPS/COPIES	300
Total 3501000 · INTERGOVERNMENTAL REV-ASSESSMENT	300
350231 · CASE MANAGER REIMBURSEMENT	65,537
350233 · VIGELNET REIMB	15,000
350300 · TOXICOLOGY GRANT	10,000
354000 · STATE CAPITAL & OPER. GRANTS	
354010 · GENERAL GOVT. STATE GRANTS	
354011 · DA SALARY REIMB	130,665
354012 · INS & FRAUD REIMB	242,028
354014 · SWCT TRERHAB REIMB	305,000
Total 354010 · GENERAL GOVT. STATE GRANTS	677,693
354020 · PUBLIC SAFETY GRANTS	
354022 · JUV GRANT IN AID	99,000
354023 · A PROB GRANT IN AID	156,000
Total 354020 · PUBLIC SAFETY GRANTS	255,000

354060 · HUMAN SERVICES GRANT	
354061 · DOMESTIC INCENTIVE	
354060 · HUMAN SERVICES GRANT - Other	25,000
Total 354060 · HUMAN SERVICES GRANT	25,000
354150 · RECYCLING GRANT	50,000
354218 · PBPP GRANT IN AID	25,000
Total 354000 · STATE CAPITAL & OPER. GRANTS	1,032,693
354125 · PCCD GRANT	33,560
354127 · PCOMP GRANT	35,000
354128 · PCORP GRANT	30,000
355010 · PUBLIC UTILITY REALTY TAX	17,000
356020 · PILOT (IN LIEU OF TAXES)	50,000
361000 · DOMESTIC REL REIMBURSEMENT	
361310 · SUB-DIVISIONS & OTHER ZONING	16,000
361500 · SALE OF MAPS & PUBLICATIONS	10,000
361600 · TAX COLLECTION FEES	
361650 · TAX CERTIFICATIONS	13,000
361750 · TAX COLLECTION PRINTING FEES	18,600
Total 361600 · TAX COLLECTION FEES	31,600
361710 · DOMESTIC RELATIONS REIMB OTHER	198,945
361800 · ELECTION GENERATED INCOME	93,500
361000 · DOMESTIC REL REIMBURSEMENT - MAXIMUS	40,000
Total 361000 · DOM & ELECT REIMBURSEMENT	332,445
364000 · RECYCLING	120,000
366000 · HUMAN SERVICES-CHILD WELFARE	65,329
391100 · SALE OF COUNTY ASSETTS	30,000
392014 · INTERFUND TRANSFER	
392015 · PROB VEH LEASE REIMB	24,600
392014 · INTERFUND TRANSFER - Other	
Total 392014 · INTERFUND TRANSFER	24,600
TOTAL INCOME	16,886,361

2023 EXPENSE

4100 - COMMISSIONERS

4100100 - COMM -SALARIES & WAGES

4100105 - COMM - COMMISSIONERS SALARIES	202,677
4100111 - COMM - CHIEF CLERK	75,000
4100112 - COMM - DEPUTY CHIEF CLERK	55,000
4100113 - COMM - ADMIN ASSISTANTS	75,000
4100114 - COMM - SOLICITOR SALARY	57,400

Total 4100100 - COMM -SALARIES & WAGES 465,077

4100200 - COMM-OFFICE EXPENSE

4100201 - COMM - SS MEDICARE TAX	35,578
4100202 - COMM - HEALTH INSURANCE	198,057
4100205 - COMM - SOLICITOR OFFICE EXPENSE	9,600
NEW HR REIMBURSED THROUGH ARP	89,000
4100216 - COMM-COPIER LEASE	1,622
4100237 - COMM - BOOKS	200
4100241 - COMM-PAYROLL SOFTWARE	20,000
4100331 - COMM-TRAVEL EXP.(MILEAGE)	3,500
4100341 - COMM-ADVERTISING	1,300
4100420 - COMM-DUES/MEMBER/SUBSC	13,000
4100460 - COMM- CONFERENCES/LODGING	17,000
4100200 - COMM-OFFICE EXPENSE - Solicitor	0

Total 4100200 - COMM-OFFICE EXPENSE 388,857

4100310 - COMM-PROF SERVICES	30,000
4100312 - COMM - PENSION CONTRIBUTION	0
4100325 - COMM - MISCELLANEOUS	68,061
4100374 - COMM-REPAIRS EQUIP	0
4100454 - COMM- MAINTENANCE AGREEMENTS	0

Total 4100 - COMMISSIONERS 951,995

4110 - ELECTIONS/VOTER REGIS.

4110100 - ELECTIONS- SALARIES & WAGES

4110105 - ELECTIONS-DIRECTOR SALARY	57,523
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4110187 · ELECTIONS-ELECTION BOARDS	50,000
Total 4110100 · ELECTIONS- SALARIES & WAGES	107,523
4110200 · ELECT/VOTER-OFFICE EXPENSES	
4110201 · ELECTIONS - SS MEDICARE TAX	8,226
4110202 · ELECTIONS - HEALTH INSURANCE	34,233
4110210 · ELECTIONS-MACHINE/OPER SUPPLIES	5,000
4110237 · ELECTIONS-BOOKS	300
4110310 · ELECTIONS-SOLICITOR	1,000
4110341 · ELECTIONS- ADVERTISING	7,000
4110454 · ELECTIONS-MAINT. AGREEMENT	650
4110200 · ELECT/VOTER-OFFICE EXPENSES - Other	10,000
Total 4110200 · ELECT/VOTER-OFFICE EXPENSES	66,409
4110331 · ELECTIONS-TRAVEL/MILEAGE	1,000
4110342 · ELECTIONS-BALLOTS (PRINTING)	30,000
4110384 · ELECTIONS - UHAUL RENTAL	2,000
4110452 · ELECTIONS-CLEAR BALLOT SUPPORT	28,000
4110460 · ELECTIONS- POLL TRAIN/CONF/EDU	5,000
Total 4110 · ELECTIONS/VOTER REGIS.	239,932
4130 · AUDITORS DEPARTMENT	
4130100 · ELECT AUD.- SALARIES & WAGES	93,211
4130201 · ELECT AUD - SS MEDICARE TAX	7,131
4130202 · ELECT AUD - HEALTH INSURANCE	66,222
4130310 · ELECT AUD.--SOLICITOR	1,000
4130331 · ELECT AUD.-TRAVEL/MILEAGE	3,600
4130341 · ELECT AUD.-ADVERTISING	500
4130420 · ELECT AUD.-DUES/MEM/SUBS	400
4130460 · ELECT AUD.-CONF./LODGING	4,000
Total 4130 · AUDITORS DEPARTMENT	176,064
4140 · SINGLE AUDIT	
4140000 · SINGLE AUDIT	140,000
Total 4140 · SINGLE AUDIT	140,000
4150 · ASSESSMENT	

4150100 · ASSESS-SALARIES & WAGES	
4150105 · ASSESS- CHIEF ASSESSOR	62,700
4150111 · ASSESS- DEPUTY CHIEF ASSESS	38,500
4150112 · ASSESS- STAFF	140,814
Total 4150100 · ASSESS-SALARIES & WAGES	242,014
4150201 · ASSESS -SS MEDICARE TAX	18,514
4150202 · ASSESS - HEALTH INSURANCE	163,775
4150216 · ASSESS-COPIER LEASE	3,087
4150231 · ASSESS -VEHICLE FUEL	1,300
4150237 · ASSESS-MAPPING/INSTITUTE SUPPLIES	500
4150310 · ASSESS-APPRAISAL /COURT	8,000
4150331 · ASSESS-TRAVEL/MILEAGE	300
4150341 · ASSESS- ADVERTISE/PRINTING	400
4150342 · ASSESS-DATA PRINTING-TAX BILL	18,600
4150374 · ASSESS-VEHICLE MAINTENANCE	1,000
4150384 · ASSESS-MODEM /EQUIP LEASE	800
4150420 · ASSESS-DUES/MEM/SUBS	2,100
Total 4150430 · ASSESS - TAXES	
4150450-CONTRACTED SERVICES	
4150454 · ASSESS- MAINTENANCE AGREEMENTS	1,000
4150460 · ASSESS-CONFERENCES/TRAINING	9,400
4150520 · ASSESS - VEHICLE LEASE	12,000
4150750 · ASSESS- CAPITAL & MISC PURCHASES	12,500
Total 4150 · ASSESSMENT	495,290
4160 · TAX COLLECTOR	
4160116 · TAX COLL. -COMMISSIONS	60,000
4160201 · TAX COLL - SS MEDICARE TAX	4,590
4160215 · TAX COLL.-POSTAGE	15,000
4160350 · TAX COLL.-BONDS	6,500
Total 4160 · TAX COLLECTOR	86,090
4170 · TAX CLAIM BUREAU	
4170100 · TAX CLAIM- SALARIES & WAGES	

4170105 · TAX CLAIM-DIRECTOR	5,517
Total 4170100 · TAX CLAIM- SALARIES & WAGES	5,517
4170201 · TAX CLAIM - SS MEDICARE TAX	422
4170300 · TAX CLAIM - POSTINGS	7,000
4170310 · TAX CLAIM-SOLICITOR	1,500
4170314 · TAX CLAIM-SHERIFF SERVICES	5,000
4170317 · TAX CLAIM-SEARCHES-SPC SRVS	1,000
4170331 · TAX CLAIM-TRAVEL/MILEAGE	300
4170341 · TAX CLAIM - ADVERTISING	3,500
4170386 · TAX CLAIM-COMPUTER SOFTWARE	0
4170420 · TAX CLAIM-DUES/MEM/SUBS	250
4170460 · TAX CLAIM-CONF/TRAINING	1,100
Total 4170 · TAX CLAIM BUREAU	25,589
4180 · TREASURER	
4180100 · TREAS.-SALARIES & WAGES	
4180105 · TREAS.-SALARY	65,932
4180111 · TREAS.-DEPUTY	37,254
4180115 · TREAS.-CLERICAL	27,300
Total 4180100 · TREAS.-SALARIES & WAGES	130,486
4180201 · TREAS - SS MEDICARE TAX	9,982
4180202 · TREAS - HEALTH INSURANCE	80,448
4180310 · TREAS - SOFTWARE LICENSE	600
4180310 · TREAS.-SOLICITOR	1,000
4180331 · TREAS.-TRAVEL/MILEAGE	500
4180420 · TREAS.-DUES/SUBS/MEMBERS	500
4180460 · TREAS.-CONF/TRAINING	1,000
Total 4180 · TREASURER	224,516
4190 · CENTRAL PURCHASING	
4210 · PUBLIC DEFENDER'S DEPT	
4210100 · PUB DEF.-SALARIES & WAGES	
4210105 · Public Defender Salary	74,839
4210111 · PUB DEF - ASSISTANT PUB DEFEND	47,160

Total 4210100 · PUB DEF.-SALARIES & WAGES	121,999
4210201 · PUB DEF - SS MEDICARE TAX	9,333
4210202 · PUB DEF - HEALTH INSURANCE	14,511
4210210 · PUB DEF.-OFFICE/OPERA SUPPLIES	1,000
4210420 · PUB DEF.-DUES/SUBS/MEM	5,000
Total 4210 · PUBLIC DEFENDER'S DEPT	151,843
4220 · REGISTER/RECORDER DEPT.	
4220100 · REG. RCRD.-SALARIES & WAGES	
4220105 · REG.RCRD-RECORDERS SALARY	75,300
4220111 · REG. RCRD.-1ST DEPUTY	33,300
4220112 · REG. RCRD.-2ND DEPUTY	27,300
Total 4220100 · REG. RCRD.-SALARIES & WAGES	135,900
4220201 · REG. RCRD. - SS MEDICARE TAX	10,396
4220202 · REG RCRD - HEALTH INSURANCE	102,241
4220216 · REG. RCRD.-COPIER LEASE	2,125
4220310 · REG. RCRD.-SOLICITOR	1,000
4220317 · REG. RCRD.-MICROFILM	750
4220331 · REG. RCRD.-TRAVEL/MILEAG	1,000
4220341 · REG. RCRD.-ADVERTISE	100
4220383 · REG. RCRD.-RENTAL -STORAGE	300
4220420 · REG. RCRD.-DUES/SUB/MEM	1,000
4220460 · REG. RCRD.-CONF.TRAINING	4,000
Total 4220 · REGISTER/RECORDER DEPT.	258,812
4230 · PLANNING COMMISSION	
4230100 · PLAN COMM-SALARIES & WAGES	
4230105 · PLAN. COMM.-PLANNERS SALARY	60,515
4230111 · PLAN. COMM.-SECRETARY	27,300
Total 4230100 · PLAN COMM-SALARIES & WAGES	87,815
4230201 · PLAN. COMM. - SS MEDICARE TAX	6,718
4230202 · PLAN. COMM. - HEALTH INSURANCE	46,668
4230313 · PLAN. COMM.-ENG REVIEW (REIMB)	10,000
4230331 · PLAN. COMM.-TRAVEL/MILEAGE	500

4230341 · PLAN. COMM.-ADVERTISING	300
4230386 · PLAN. COMM.-COMPUTER EQUIP	0
4230420 · PLAN. COMM.-DUES/SUBS/MEMBERS	250
4230460 · PLAN. COMM.-CONFERENCE/TRAINING	2,000
Total 4230 · PLANNING COMMISSION	154,251
4240 · BUILDING & GROUNDS	
4240100 · BLDGS & GRDS-SALARIES & WAGES	
4240105 · BLDG & GRDS-SUPERVISOR	50,995
4240112 · BLDG & GRDS - STAFF	62,400
4240115 · BLDG & GRDS - P/T CUSTODIAL	
Total 4240100 · BLDGS & GRDS-SALARIES & WAGES	113,395
4240201 · BLDG & grds - SS MEDICARE TAX	8,675
4240202 · BLDG & GRDS - HEALTH INSURANCE	62,844
4240225 · BLDG & GRDS-CONTRACT CLEANING	112,840
4240226 · BLDG & GRDS-CLEANING SUPPLIES	11,000
4240228 · BLDG & GRDS-GRDS - SODA	1,000
4240231 · BLDG & GRDS-TRUCK FUEL	1,000
4240238 · BLDG & GRDS - UNIFORMS	750
4240240 · BLDG & GRDS - SNOW REMOVAL SUPP	3,500
4240250 · BLDG & GRDS-REPAIR/MAINT SUPPLY	23,000
4240251 · BLDG & GRDS-TRUCK/VEH REPAIRS	1,000
4240260 · BLDG & GRDS - SM TOOL /MINOR EQ	600
4240317 · BLDG & GRDS-PEST CONTROL SRVS	1,500
4240329 · BLDG & GRDS-SECURITY SYSTEM	12,000
4240331 · BLDG & GRDS- MAINT. TRAVEL/MIL	300
4240361 · BLDG & GRDS-ELECTRIC	32,000
4240362 · BLDG & GRDS-PROPANE	30,000
4240364 · BLDG & GRDS-WATER/SEWER (TBMA)	3,500
4240368 · BLDG & GRDS-BOTTLED WATER	2,400
4240371 · BLDG & GRDS - LANDSCAPE/BLD RPR	7,000
4240375 · BLDG & GRDS-FIRE SUPPRESS SRVS	1,100
4240376 · BLDG & GRDS - CSI SPRINKLER	1,000

4240454 · BLDG & GRDS-MAINT. AGREEMENTS	5,000
4240520 · BLDG & GRDS - VEHICLE LEASE	6,000
4240750 · BLDG & GRDS - CAPITAL- EQUIP	
Total 4240 · BUILDING & GROUNDS	441,404
4250 · CENTRAL SERVICES	
4250210 · OFFICE & COMPUTER SUPPLIES	80,000
4250250 · SWTBORD.-TAMCO	2,500
4250321 · FRONTIER	50,000
4250324 · CELL PHONES	12,000
4250329 · COPIER LEASE PAYMENTS	
Total 4250 · CENTRAL SERVICES	144,500
4260 · POSTAGE	
4260210 · POSTAGE - SUPPLIES	500
4260215 · POSTAGE-STAMPS	73,000
4260384 · POSTAGE-RENTAL OF EQUIP	5,000
4260 · POSTAGE - Other	
Total 4260 · POSTAGE	78,500
4270 · HUMAN SERVICES	
4270110 · HUMAN SERVICES ADMIN SALARIES	91,500
4270201 · HUMAN SVCS - SS MEDICARE TAX	7,000
4270202 · HUMAN SVCS - HEALTH INSURANCE	32,157
4270317 · HUMAN SRVS-EXTERMINATING SRVS	1,000
4270329 · HUMAN SRVS-ALARM SYSTEM	
4270361 · HUMAN SRVS-ELECTRIC	2,500
4270362 · HUMAN SRVS-PROPANE	
4270364 · HUMAN SRVS-SEWER & WATER	3,500
4270368 · HUMAN SRVS - BOTTLED WATER	900
4270371 · HUMAN SRVS-MAINT. /LANDSCAPING	2,500
4270373 · HUMAN SRVS-REPARIS /MAINT BLDG	4,000
4270 · HUMAN SERVICES - Other	
Total 4270 · HUMAN SERVICES	145,057
4280 · 44TH JUDICIAL COURT	

4280100 · JUD CT.-SALARIES & WAGES	
4280110 · JUD CT.-REPORTER	47,000
4280111 · JUD CT.-TIP STAFF	2,000
4280112 · JUD CT.-SECRETARY 1	33,600
4280113 · JUD CT - DRUG CRT SEC	6,200
4280114 · JUD CT.-SECRETARY 2	36,900
4280115 · JUD CT.-LAW CLERK	55,000
4280116 · JUDICIAL INTERN	4,000
Total 4280100 · JUD CT.-SALARIES & WAGES	184,700
4280187 · JUD CT.-JURY FEES	7,000
4280188 · JUD CT.-WITNESS FEES	3,000
4280201 · JUD CT. - SS MEDICARE TAX	14,130
4280202 · JUD CT. - HEALTH INSURANCE	48,576
4280216 · JUD CT.-COPIER LEASE	2,704
4280237 · JUD CT - BOOKS	12,000
4280241 · JUD CT.-INFO CON/COMP SRVS	38,000
4280310 · JUD CT.-REPORTING SRVCS	2,000
4280314 · JUD CT.-COURT APP'D COUNCIL	75,000
4280315 · JUD CT.-EXPERT/EVAL REPORTS	2,500
4280318 · JUD CT.-ARBITRATOR	1,200
4280319 · JUD CT.-INTERPRETER SRVS	2,500
4280320 · JUD CT.-DEDICATED PHONE LINE	2,000
4280331 · JUD CT. - TRAVEL/MILEAGE	550
4280374 · JUD CT.-X RAY MACH. MAINT SRVS	
4280420 · JUD CT. - DUES/SUBSCRIPTIONS	1,500
4280454 · JUD CT.-MAINT. AGREEMENT	500
4280455 · JUD CT.-XRAY REGISTRATION	400
4280460 · JUD CT.-CONT. EDU /CONF	2,000
4280471 · JUD CT.- COURT TRANSCRIPTS	5,000
4280700 · JUD CT.-CAPITAL	10,204
Total 4280 · 44TH JUDICIAL COURT	415,464
4290 · DISTRICT JUSTICE	

4290110 · DIST.JUST.-SECRETARIAL WAGES	191,246
4290201 · DIST. JUST. - SS MEDICARE TAX	14,630
4290202 · DIST. JUST. - HEALTH INSURANCE	180,745
4290210 · DIST. JUST.-OFF & COMP SUP	5,000
4290216 · DIST.JUST. - POSTAGE	12,000
4290216 · DIST.JUST. - COPIER	
4290236 · DIST. JUST.-BLDG SUPPLIES	250
4290237 · DIST. JUST.-BOOKS	800
4290321 · DIST. JUST. - TELEPHONE	700
4290325 · PENTELEDATA DEDICATED LINE	3,000
4290329 · DIST. JUST.-ALARM SYSTEM	400
4290331 · DIST. JUST.-TRAVEL	200
4290361 · DIST. JUST.-ELECTRIC	6,500
4290366 · DIST. JUST.-WATER	150
4290383 · DIST. JUST.-RENT	20,000
4290460 · DIST. JUST.-CONF/CONT EDU	1,500
Total 4290 · DISTRICT JUSTICE	437,121
4300 · DOMESTIC RELATIONS	
4300110 · DRO SALARIES/EXPENSES	171,947
4300201 · DRO - SS MEDICARE TAX	13,154
4300202 · DRO - HEALTH INSURANCE	82,511
4300 · DOMESTIC RELATIONS - Other	47,650
Total 4300 · DOMESTIC RELATIONS	315,262
4310 · LAW LIBRARY	
4310237 · LAW LIBRARY BOOKS	3,000
Total 4310 · LAW LIBRARY	3,000
4320 · DISTRICT ATTORNEY	
4320100 · DA-SALARIES & WAGES	
4320105 · DA-SALARY	201,022
4320111 · DA - ASSISTANT DA'S	107,000
4320112 · DA-DETECTIVE	91,712
4320114 · DA-SECRETARIES	56,183

4320115 · DA - INS FRAUD SALARIES	166,383
4320117 · Grant Admin	47,400
Total 4320100 · DA-SALARIES & WAGES	669,700
4320201 · DA - SS MEDICARE TAX	51,232
4320202 · DA - HEALTH INSURANCE	215,611
4320216 · DA-COPIER LEASE	2,196
4320231 · DA- CAR FUEL EXP	2,000
4320237 · DA-BOOKS	1,000
4320317 · DA-LEXIS SP SRVS	8,500
4320321 · DA-PHONE	900
4320331 · DA-TRAVEL/MILEAGE	2,000
4320338 · DA - EXTRADITION	7,000
4320374 · DA-CAR REPAIRS & SUPPLIES	2,000
4320386 · DA - COMPUTER CAPITAL EXPENSE	
4320420 · DA -DUES/SUB/MEM	1,300
4320454 · DA-TESTIMONY/TRAVEL WITNESS	2,250
4320460 · DA-CONF/CONT EDU	2,000
4320471 · DA-TRANSCRIPTS	750
4320520 DA AUTO LEASE	6,000
Total 4320 · DISTRICT ATTORNEY	974,439
4330 · PROTH/CLERK OF COURTS	
4330100 · PROTH/CLK-SALARIES & WAGES	
4330105 · PROTH/CLERK - PROTHONOTARY SAL	75,495
4330111 · PROTH/CLK - 1ST DEPUTY	33,506
4330112 · PROTH/CLK - 2ND DEPUTY	27,300
4330113 · PROTH/CLK - 3RD DEPUTY	27,300
Total 4330100 · PROTH/CLK-SALARIES & WAGES	163,601
4330201 · PROTH/CLK - SS MEDICARE TAX	12,515
4330202 · PROTH/CLK - HEALTH INSURANCE	61,179
4330216 · PROTH/CLK-COPIER LEASE	4,574
4330217 · PROTH/CLK - SCANTEK	
4330237 PROTHCLERK - BOOKS	300

4330310 · PROTH/CLK- SOLICITOR	1,500
4330383 · PROTH/CLK - RENT/STORAGE	300
4330420 · PROTH/CLK-DUES/MEM/SUB	1,400
4330454 · PROTH/CLK - MAINTENANCE AGREE	500
4330460 · PROTH/CLK-CONF./MTGS/EDU	4,500
Total 4330 · PROTH/CLERK OF COURTS	250,369
4340 · SHERIFF'S DEPARTMENT	
4340100 · SHERIFF -SALARIES & WAGES	
4340105 · SHERIFF-SHERIFF WAGES	67,559
4340111 · SHERIFF-CHIEF DEPUTY	41,600
4340113 · SHERIFF-DEPUTIES	116,320
4340114 · SHERIFF-ADMIN ASSIST	54,600
4340115 · SHERIFF-P/T DEPUTIES -SEC	81,120
Total 4340100 · SHERIFF -SALARIES & WAGES	361,199
4340201 · SHERIFF - SS MEDICARE TAX	27,632
4340202 · SHERIFF - HEALTH INSURANCE	147,318
4340216 · SHERRIFF-COPIER LEASE	1,367
4340229 · SHERIFF-DEPUTY MEALS	750
4340231 · SHERIFF-FUEL/AUTO	4,000
4340238 · SHERIFF - UNIFORMS	6,000
4340251 · SHERIFF-CAR REPAIRS & SUPPLIES	2,500
4340260 · SHERIFF-SM TOOLS /SAFETY EQUIP	4,000
4340310 · SHERIFF-SOLICITOR	1,250
4340331 · SHERIFF-TRAVEL/MILEAGE	300
4340420 · SHERIFF-DUES/MEMS/SUBS	800
4340452 · SHERIFF-COUNTY SUITE SOFTWARE	8,000
4340460 · SHERIFF-CONF/TRAINING	3,500
4340520 · SHERIFF - VEHICLE LEASE	8,400
4340750 · SHERIFF-CAPITAL PURCHASES	
Total 4340 · SHERIFF'S DEPARTMENT	577,016
4360 · CORONER'S DEPARMENT	
4360100 · CORONERS SALARIES & WAGES	

4360105 · CORONER SALARY	38,437
4360111 · CORONER-CHIEF DEPUTY	15,375
4360114 · CORONER-ASSISTANTS	
Total 4360100 · CORONERS SALARIES & WAGES	53,812
4360201 · CORONER - SS MEDICARE TAX	4,117
4360202 · CORONER - HEALTH INSURANCE	32,157
4360231 · CORONOR-FUEL	500
4360241 · CORONER-SOFTWARE FORENSIC	950
4360249 · CORONER-SUPPLIES (BODY BAGS)	500
4360315 · CORONER-AUTOPSIES/HOSP SRVS	25,000
4360316 · CORONER-BLOODWORK/LAB FEES	11,000
4360317 · CORONER - COUNTY BURIAL	850
4360383 · CORONER-OFFICE RENT	0
4360420 · CORONER-DUES/MEMS/SUBS	500
4360460 · CORONER-CONF/TRAINING	3,500
4360520 · CORONER VEHICLE LEASE	5,100
Total 4360 · CORONER'S DEPARMENT	137,986
4380 · WYOMING COUNTY CORRECTIONS	
4380100 · CORR-FAC-SALARIES & WAGES	
4380105 · WARDEN	70,444
4380112 · CORRECTIONAL OFFICERS	728,728
4380113 · SERGEANTS	191,565
4380114 · CORR-FAC -COOKS	122,928
4380115 · LIEUTENANT	60,175
4380116 · CORR-FAC-ADMIN ASSISTANT	39,367
4380117 · RECORDS CLERK	27,300
4380119 · CORR-FAC -CASUAL WORKERS	53,820
Total 4380100 · CORR-FAC-SALARIES & WAGES	1,294,327
4380201 · CORR - SS MEDICARE TAX	99,016
4380202 · CORR - HEALTH INSURANCE	584,812
4380210 · CORR-FAC .OFFICE/OPER. SUPPLIES	4,000
4380216 · CORR-FAC -COPIER LEASE	1,284

4380221 · CORR-FAC -SALT WATER SYS	900
4380231 · CORR-FAC-VEHICLE FUEL	300
4380241 · CORR- FAC - SAVIN PROJECT	1,500
SUBTOTAL	1,986,139
4380242 · CORR-FAC-PRISON EXPENSE	
242-100 · CORR-FAC -FOOD	135,000
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
242-600 · CORR-FAC-BOARDING	250,000
242-700 · CORR-FAC- BOOKING IN KITS	500
242-800 · CORR-FAC.-GUARD UNIFORMS	15,000
242-900 · CORR FAC - OTHER EXP	2,000
Total 4380242 · CORR-FAC-PRISON EXPENSE	815,500
4380312 · CORR-FAC-ARBITRATION	1,000
4380317 · CORR-FAC PEST CONTROL	1,500
4380321 · CORR-FAC -PHONE	8,500
4380331 · CORR-FAC TRAVEL (WARDEN/STAFF)	1,200
4380340 · CORR- FAC -ADVERTISING	1,500
4380361 · CORR-FAC .-ELECTRIC	44,000
4380362 · CORR-FAC -PROPANE	30,000
4380364 · CORR-FAC -SEWER & WATER	17,000
4380367 · CORR-FAC .-GARBAGE	7,500
4380368 · CORR-FAC-BOTTLED WATER	2,000
4380373 · CORR-FAC .-BUILDING REPAIR SRV	15,000
4380374 · CORR-FAC .-CAR REPAIRS & MAINT	500
4380375 · CORR-FAC -FIRE SYS INSPECTION	4,000
4380420 · CORR-FAC-DUES /MEMS/SUBS	1,000
4380454 · CORR-FAC- MAINTENANCE AGREEMENT	7,000
4380460 · CORR-FAC .-TRAINING (STAFF)	6,000
4380520 · CORR FAC - VEHICLE LEASE	5,100

Total 4380 · WYOMING COUNTY CORRECTIONS	2,954,439
4390 · ADULT PROBATION SERVICES	
4390100 · ADULT PROB SALARIES & WAGES	
4390105 · ADULT PROB - CHIEF PROB OFF	71,641
4390113 · ADULT PROB - OFFICERS	368,077
4390114 · ADULT PROB - ENFORCE OFFICER	35,781
4390115 · ADULT PROB - SECRETARY	27,300
Total 4390100 · ADULT PROB SALARIES & WAGES	502,799
4390201 · ADULT PROB - SS MEDICARE TAX	38,464
4390202 · ADULT PROB - HEALTH INSURANCE	261,723
4390216 · PROB-COPIER LEASE	3,756
4390224 · PROB-TESTING SUPPLIES	1,000
4390231 · PROB-FUEL	4,200
4390237 · PROB -BOOKS/PUBLICATIONS	3,000
4390241 · PROB - LICENSE FEE SOFTWARE	0
4390242 · PROB-FIREARM/AMMO SUPPLIES	6,000
4390250 · PROB- REPAIRS/MAINT	0
4390251 · PROB- PROB-CAR REPAIRS /MAINT	1,500
4390324 · PROB-CELL PHONES	3,600
4390331 · PROB-TRAVEL/MILEAGE	1,500
4390338 · PROB-EXTRADITION/TRANSPORT	1,000
4390420 · PROB - DUES	1,500
4390460 · PROB-CONFERENCE/TRAINING	7,500
4390461 · PROB-APPA TRAINING (CHIEF)	1,500
4390472 · PROB-COURT ORD PROGRAMS	
472-100 · PROB-TRACKING SYSTEM	20,000
472-200 · PROB-PROGRAMS (RIP)	0
472-300 · PROB- A BETTER TODAY	6,000
472-400 · PROB COURT - OTHER PROGRAMS	0
Total 4390472 · PROB-COURT ORD PROGRAMS	26,000
4390473 · PROB-FIREARM RANGE FEES	3,700
4390520 · PROB - VEHICLE LEASE	19,200

4390750 · PROB-COMPUTER REPLACEMENT	3,400
Total 4390 · ADULT PROBATION SERVICES	891,342
4400 · JUVENILE PROBATION	
4400100 · JUV PROBATION-SALARIES & WAGES	
4400105 · JUV PROB - CHIEF OFFICER	68,499
4400111 · JUV PROB - FIRST DEPUTY	
4400112 · JUV PROB OFFICERS	43,142
4400113 · JUV PROB OFFICE MANAGER	32,067
Total 4400100 · JUV PROBATION-SALARIES & WAGES	143,708
4400201 · JUV PROB - SS MEDICARE TAX	10,994
4400202 · JUV PROB - HEALTH INSURANCE	96,471
4400216 · JUV PROB - COPIER LEASE	1,332
4400231 · JUV PROB-FUEL (VEHICLE)	500
4400237 · JUV PROB - BOOKS	1,000
4400311 · JUV PROB-IV-EADMIN	0
4400314 · JUV PROB-SPECIAL LEGAL SERVICES	20,000
4400324 · JUV PROB-CELLULAR PHONES	720
4400331 · JUV PROB- TRAVEL/MILEAGE	800
4400338 · JUV PROB-EXTRADITION/TRANSPORT	1,000
4400374 · JUV PROB-AUTO REPAIRS/ MAINT SR	500
4400420 · JUV PROB - DUES/SUBS/MEMBERS	500
4400460 · JUV PROB - CONFERENCE/TRAINING	1,600
4400520 · JUV PROB - VEHICLE LEASE	5,400
4400470 · JUV PROB - DRUG TESTING	500
Total 4400 · JUVENILE PROBATION	285,025
4410 · 911-COMMUNICATION CENTER	
4410100 · 911 - SALARIES & WAGES	
4410105 · 911- DIRECTOR	74,279
4410111 · 911 -DEPUTY DIRECTOR	57,457
4410113 · 911 -DISPATCHERS	490,000
4410116 · 911-LEAD SUPERVISOR	47,437
4410117 · 911 -GIS SALARY	58,054

Total 4410100 · 911 - SALARIES & WAGES	727,227
4410201 · 911 - SS MEDICARE TAX	55,633
4410202 · 911 - HEALTH INSURANCE	358,458
4410210 · 911 OFFICE SUPPLIES	1,500
4410215 · 911 - POSTAGE	100
4410216 · 911- COPIER LEASE	0
4410226 · 911 - CLEANING SUPPLIES	250
4410231 · 911-CAR FUEL EXPENSE	1,000
4410236 · 911- BLDG SUPPLIES	500
4410238 · 911-UNIFORMS/LINEN	2,500
4410241 · 911- SOFTWARE	7,500
4410251 · 911 - VEHICLE MAINTENANCE	1,000
4410317 · 911 -DATA SECURITIES SPC SRVS	2,500
4410321 · 911 - FRONTIER	45,000
4410324 · 911 -VERIZON TELEPHONE	17,000
4410325 · 911-PENTELEDATA DEDICATED LINE	8,000
4410329 · 911 - TYCO FIRE ALARM SYSTEM	2,500
4410341 · 911 - ADVERTISING	200
4410361 · 911-ELECTRIC	53,000
4410362 · 911-PROPANE	15,000
4410363 · 911-FUEL FOR GENERATOR	3,000
4410364 · 911 - SEWER & WATER	3,200
4410367 · 911 - DUMPSTER	4,500
4410368 · 911- WATER COOLER/COFFEE	1,000
4410369 · 911 - CABLE	1,800
4410373 · 911- BLDG/MAIN/REPAIR	6,000
4410374 · 911-EQUIP REPAIR	1,000
4410376 · 911 - FIRE SPRINKLER	2,000
4410381 · 911-TOWER RENTAL	43,000
4410420 · 911 - DUES/SUBS/MEM	1,040
4410450 · 911-HEATING/AIR COND. MANT.CONT	6,000
4410460 · 911-CONF/TRAINING	5,000

4410750 · 911 -MISC. SUPPLIES	20,000
Total 4410 · 911-COMMUNICATION CENTER	1,396,408
4420 · MAPPING & ADDRESSING	
4420210 · GIS-OFFICE SUPPLIES	100
4420420 · GIS-DUES, MEMBERS, SUBS	200
Total 4420 · MAPPING & ADDRESSING	300
4430100 · BLACK FLY	26,000
4440100 · COST ALLOCTAION PLAN	5,000
4450100 · LUZERNE/WYOMING COUNTIES AGING	15,000
4460100 · LUZ./WYO. DRUG & ALCOHOL	16,000
4480 · EMERGENCY MANAGEMENT	
4480100 · EMER MGT-SALARIES	
4480105 · EMER MGT-DIRECTOR	53,300
4480111 · EMER MGT-TRAINING OFFICER	42,000
4480130 · EMER MGT-SECRETARY	27,400
Total 4480100 · EMER MGT-SALARIES	122,700
4480201 · EMERG MGT - SS MEDICARE TAX	9,387
4480202 · EMER MGT - HEALTH INSURANCE	68,000
4480210 · EMER MGT - OFF & COMP SUPPLIES	1,500
4480216 · EMER MGT -COPIER LEASE	1,716
4480229 · EMER MGT-FOOD	350
4480231 · EMER MGT-FUEL	2,000
4480243 · EMER MGT-FLOOD/FIRE DISASTERS	2,000
4480321 · EMER MGT-VERIZON/FRONTIER	8,500
4480374 · EMER MGT-TRUCK REPAIRS	1,500
4480420 · EMER MGT-DUES/MEMS/SUBS	150
4480460 · EMER MGT-CONFERENCE/TRAINING	1,000
4480520 · EMER MGT - VEHICLE LEASE	6,000
Total 4480 · EMERGENCY MANAGEMENT	224,803
4500100 · TRANSPORTATION	305,000
4510 · MILITARY AFFAIRS	
4510110 · MILITARY AFFAIRS-SALARIES & WAG	13,700

4510201 · MILITARY AFFAIRS - SS MEDICARE	1,048
4510331 · MILITARY AFFAIRS-MILEAGE	2,000
4510371 · MILITARY AFFAIRS-VET GRAVE CARE	5,000
4510420 · MILITARY AFFAIRS-DUES/MEM/SUBS	250
4510540 · MILITARY AFFAIRS-BURIAL OF VETS	3,500
Total 4510 · MILITARY AFFAIRS	25,498
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
4540528 · OUTREACH PROGRAM	40,000
Total 4540 · WYO CO LIBRARY PROGRAM	61,000
4550 · SOIL CONSERVATION	
4550100 · SOIL CONSERVATION WAGES	241,613
4550201 · SOIL CONSERVATION - SS MEDICARE	18,483
4550202 · SOIL CONSERVATION - HEALTH INS	165,441
4550203 · SOIL CONSERVATION - OP EXPENSE	30,690
4550204 · SOIL CONSERVATION - REIMBURSEMENT	
Total 4550 · SOIL CONSERVATION	456,227
4560 · AG EXTENSION	
4560100 · AG EXTENSION WAGES	41,300
4560201 · AG EXTENSION - SS MEDICARE TAX	3,159
4560202 · AG EXTENSION - HEALTH INSURANCE	33,935
4560203 · AG EXTENSION - OP EXPENSE	89,280
4560204 · AG EXTENSION - RENT	17,580
Total 4560 · AG EXTENSION	185,254
4570 · WYOMING COUNTY RECYCLING	

4570100 · RECYCLING-SALARIES & WAGES	
4570105 · RECYCLING - SUPERVISOR	57,095
4570112 · RECYCLING-STAFF	108,970
Total 4570100 · RECYCLING-SALARIES & WAGES	166,065
4570201 · RECYCLING - SS MEDICARE TAX	12,704
4570202 · RECYCLING - HEALTH INSURANCE	102,354
4570210 · RECYCLING-OFFICE EXPENSE	200
4570215 · RECYCLING - POSTAGE	50
4570232 · RECYCLING - TRUCK MAIN/FUEL	1,000
4570238 · RECYCLING - UNIFORMS	1,500
4570244 · RECYCLING-OPERATING SUPPLIES	7,500
4570260 · RECYCLING-REPAIR EQUIP SUPPLIES	16,000
4570317 · RECYCLING - ELECTRONIC EVENT	2,050
4570321 · RECYCLING -TELEPHONE	1,600
4570334 · RECYCLING - TRUCK SCALE	
4570338 · RECYCLING HAULING	7,000
4570341 · RECYCLING -ADVERTISING	1,200
4570361 · RECYCLING-ELECTRIC	9,000
4570362 · RECYCLING- FUEL/PROPANE	4,000
4570367 · RECYCLING-GARBAGE/REFUSE	6,200
4570372 · RECYCLING - BLDG REPAIRS	4,500
4570374 · RECYCLING-AUTO/TRAILER REPAIRS	150
4570454 · RECYCLING MAINTENANCE AGREEMENT	4,500
4570740 · RECYCLING- CAP. CONSTR PROJECTS	36,050
Total 4570 · WYOMING COUNTY RECYCLING	383,623
4590 · DEBT SERVICE	
4591100 · PEOPLES DEBT PRINCIPAL	606,000
4592100 · PEOPLES DEBT INTEREST	214,991
Total 4590 · DEBT SERVICE	820,991
4610 · COUNTY INSURANCE POLICIES	
4610194 · PA UC - EMPLOYER	42,000
4610195 · WORKER'S COMP INSURANCE	136,184

4610196 · HEALTH INSURANCE	
4610198 · EMPLOYEE LIFE INSURANCE	12,000
4610199 · INSURANCE WAIVER	26,000
4610351 · AUTO & LIABILITY INS	195,254
Total 4610 · COUNTY INSURANCE POLICIES	411,438
4640100 · ENTERPRISE FLEET LEASE	0
4650100 · TREHAB	8,000
4670100 · HUMANE SOCIETY	500
4680100 · WYOMING COUNTY FAIR	2,500
4690100 · CULTURAL CENTER	4,000
4710100 · WYO CO CHAMBER OF COMMERCE	800
4720100 · WYO CO HISTORICAL SOCIETY	15,000
4740100 · COMMUNITIES THAT CARE	5,000
4750100 · WYOMING COUNTY CORALE	100
4770 · CHILDREN & YOUTH-SALARIES	
4770112 · CHILDREN & YOUTH-SALARIES	490,737
4770201 · CHILDREN & YOUTH - SS MEDICARE	37,541
4770202 · CHILDREN & YOUTH - HEALTH INS	343,806
4780 - CHILDREN & YOUTH ALLOCATION	
Total 4770 · CHILDREN & YOUTH-SALARIES	872,084
4775 · NURSE FAMILY	
4775110 · NURSE FAMILY - SALARIES	209,613
4775201 · NURSE FAMILY - SS MEDICARE	16,035
4775202 · NURSE FAMILY - HEALTH INSURANCE	136,436
Total 4775 · NURSE FAMILY	362,084
4800 · IT DEPARTMENT	
4800110 · IT-DIRECTOR	66,900
4800111 · IT - SPECIALIST	51,250
Total IT Salaries	118,150
4800201 · IT - SS MEDICARE TAX	9,038
4800202 · IT - HEALTH INSURANCE	65,937
4800324 · IT-CELL/TELEPHONE	720

4800325 · IT - EMAILS	26,500
4800452 · IT-CONTRACTED SRVS	61,800
4800453 · IT-WEB SITE	10,000
4800460 · IT-CONFERENCES / TRAINING	2,800
4800740 · IT CAPITAL - UNEXPECTED	20,000
Total 4800 · IT DEPARTMENT	314,945
Total Expense	16,886,361