

# **2022 ADOPTED BUDGET**



Photo by Bilyana Dimitrova

**COUNTY OF NORTHAMPTON  
PENNSYLVANIA**

# 2022 ADOPTED BUDGET

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**2022 ADOPTED BUDGET**  
TOTAL OF ALL BUDGETED FUNDS - SUMMARY

Description	Budget
<b>Revenue</b>	
Taxes	97,454,000
Intergovernmental	297,746,900
Charges For Services	38,767,000
Fines	836,500
Interest	447,900
Miscellaneous	212,500
Budgetary Fund Balance	92,663,900
<b>County Contribution - Transfer In</b>	
County Contribution & Transfer	20,770,400
<b>County Contribution - Transfer Out</b>	
County Contribution & Transfer	20,770,400
<b>Expenditure</b>	
Salaries	107,251,400
Fringes	52,763,500
Miscellaneous Employee Benefit	779,300
Employee Wellness	46,000
Occupancy Costs	6,641,900
Communications	2,841,400
Admin Supplies & Equipment	2,135,200
Serv & Other Operating Supply	9,079,400
Transportation	1,476,100
Professional Services	23,097,200
Purchased Services	6,566,700
Program Operating Cost	30,889,600
Subcontracted Services	162,886,800
Pass Through Grants	33,236,000
Grants	40,967,100
Bi-County Ventures	1,196,300
Long Term Debt	13,861,300
Capital	9,070,000
Contingency	400,000
Courthouse & Courthouse Complx	156,100
Juvenile Justice Center	50,000
Gracedale Nursing Home	580,000
Jail	1,134,700
Public Works	1,519,300
Human Services Building	175,100
Forensic Center	888,900
County Wide Improvements	1,078,500
Other Financing Uses	17,360,900
<b>REVENUE</b>	528,128,700
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>20,770,400</u>
<b>TOTAL REVENUE</b>	<u><u>548,899,100</u></u>
<b>EXPENDITURE</b>	528,128,700
<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<u>20,770,400</u>
<b>TOTAL EXPENDITURE</b>	<u><u>548,899,100</u></u>



**2022 ADOPTED BUDGET**  
**TOTAL OF ALL BUDGETED FUNDS**

Description	Object	Budget
<b>Revenue</b>		
<b>Taxes</b>		
Real Property Current	40010	92,700,000
Real Property Penalty Current	40020	300,000
Real Property Prior	40030	2,200,000
Real Property Pen & Int Prior	40040	500,000
Real Property Rollback	40050	50,000
Hotel Room Rental Tax	40200	1,704,000
<b>Taxes Total</b>		<b>97,454,000</b>
<b>Intergovernmental</b>		
Emergency Solutions Grant	41120	259,800
Emergency Rental Assistance	41124	14,296,600
Emergency Solutions Grant CV1	41126	487,300
Emergency Solutions Grant CV2	41127	560,000
Emergency Rental Assistance 2	41128	7,197,700
Federal	41130	1,511,200
Incentives	41147	550,000
Lead Based Paint Grant	41149	584,300
Prevention Block Grant	41160	219,700
Spotted Lanternfly	41167	5,000
SSI with Medicare	41173	9,534,100
SSI w/o Medi-Child	41176	15,873,900
SSI w/o Medicare-Adult	41177	12,105,400
Temp Assistance Needy Families	41180	893,500
TANF/Health Beg/MEGI/Child	41181	24,014,800
TANF/Health Beg/MEGI/Adult	41182	4,820,400
Title IV B	41190	107,600
Title IV D	41200	3,063,000
Title IV E Foster Care	41210	1,992,600
Title IV E Adoption	41213	2,977,100
Title IV E SPLC	41215	352,200
Title IV E SIL Grant	41220	52,700
Title XIX	41229	14,200
Title XX	41230	270,700
Treatment Block Grant	41240	716,300
Act 44 PA Highway Tolls	41307	132,000
Act 89 Oil Co Franchise Tax	41308	250,000
Act 148	41310	22,035,600
Alternative to Truancy	41318	517,500
Fiscal Recovery Fund	41319	30,593,500
Base Allocation	41330	666,900
Commonwealth	41360	73,200
Community Dev Block Grant	41370	4,152,400
Community Dev Block Grant CV	41371	1,530,300
Compulsive Gambling	41373	5,000
Court Reimbursement	41380	489,800
Admin. Assistance Program	41390	26,000
DCNR Grant	41393	575,000



**2022 ADOPTED BUDGET**  
**TOTAL OF ALL BUDGETED FUNDS**

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Low Volume Roads	41396	122,700
D A Reimbursement	41397	120,700
Early Intervention	41400	2,846,700
Emergency Management	41420	132,500
Environmental Protection	41421	88,000
EPA Brownfields	41426	374,100
Evidence Based Practices Grant	41428	1,575,100
Executive Asst Reimbursement	41430	38,400
FED Assessment	41455	310,000
Hazardous Material Grant	41467	34,300
HC Expansion - Newly Eligible	41468	26,717,900
Home Investment Partnership	41475	1,663,300
Homeless Assistance	41480	153,000
Household Waste	41485	35,000
HS Block Grant	41488	17,917,300
Human Services Development	41490	15,000
Information Technology Grant	41497	344,200
Jury Selection Reimbursement	41500	15,000
Juvenile Court Grant	41510	275,000
MATP	41520	1,070,000
Meal Reimb Govt Subsidy	41530	110,000
Medicaid	41540	11,200
Medical Assistance	41550	2,606,800
Medical Assistance - IGT	41551	20,983,300
Medical Assistance - NHA	41552	1,900,000
Medical Assistance AmeriHealth	41553	13,400,500
Medical Assistance PAHW	41554	11,115,600
Medical Assistance UPMC	41556	11,798,300
Medicare Part A	41560	4,858,000
Medicare A Bad Debt	41562	120,000
Medicare Interest Income	41564	500
Medicare Part B	41565	2,116,800
Medicare A/B Co-Insurance	41569	584,100
Mosquito-Borne Disease Control	41577	28,900
State Homeland Security Grant	41585	1,335,400
PCCD	41600	308,100
PA Gaming Act 2010-01	41602	61,200
PennDOT Reimbursement	41610	70,000
PHARE	41611	750,000
Probation/Parole Supv Reimbur	41615	320,000
Probation Reimbursement	41620	148,300
Public Utility Realty Tax	41630	98,000
Shale Gas Impact Grant	41634	729,900
State Allocation	41640	452,500
State Block Grant	41650	5,395,000
State SIL Grant	41652	462,100
VOJO Grant	41658	69,500

**2022 ADOPTED BUDGET**  
TOTAL OF ALL BUDGETED FUNDS

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Victim Witness Program	41660	159,500
Vital Statistics Improvement	41665	28,100
Watershed Specialist Grant	41670	45,300
LSA Monroe Grant	41723	250,000
Payment in Lieu of Taxes	41725	74,500
<b>Intergovernmental Total</b>		<b>297,746,900</b>
<b>Charges For Services</b>		
Act 5 Limited Access Fee	42101	600
Act 198 Fee	42105	121,100
Act 319 515 Recording Fee	42110	800
Act 12 911 Fee	42125	7,800,000
Act 12 911 Fee I/C	42126	601,300
Administrative Fee	42130	57,000
Affordable Housing Fee	42135	250,000
Afford Housing Admin Fee	42140	50,000
Alcohol Highway Safety Program	42142	140,000
Alcohol Monitoring Fee	42143	14,000
ARD Program Fee	42150	68,200
ARD DUI Program Fee	42160	450,000
Assessment Appeals Fee	42161	38,000
Bad Check Restitution Fee	42162	1,000
CDBG Admin Reimbursement	42171	72,000
Civil Automation Fee	42173	45,000
Central Booking Fee	42174	350,000
Cell Tower Rental Fee	42175	3,600
Clean Water Fee	42176	75,000
Consrvation Dist Cost Recovery	42185	9,000
Copier Fee	42190	13,200
Court Fee	42200	3,185,000
Court Reporting Network	42202	50,000
Court Reporter Transcript Fee	42203	25,000
Criminal Automation Fee	42205	11,000
Deeds Records Improv Fee	42212	255,000
Device License/Permit Fee	42213	317,000
Electronic Access Fee	42215	94,000
DRS Service Fees	42217	5,000
Domestic Violence Fee	42218	14,000
DUI Processing Fee	42230	240,000
Electronic Access ID Fee	42232	300
Emergency Planning Fee	42235	6,300
Firearms Fee	42239	100,000
GIS Information Fee	42240	3,000
GPA Admin Reimbursement	42241	61,300
GPS Monitoring Fee	42242	35,000
Gaming Host Fee	42244	1,650,000
Hazardous Chemical Fee	42245	40,000

**2022 ADOPTED BUDGET**  
**TOTAL OF ALL BUDGETED FUNDS**

Description	Object	Budget
<b>Revenue</b>		
<b>Charges For Services</b>		
Inmate Housing Fee	42260	100,000
Inmate Medical Fee	42270	2,500
Map Fee	42280	2,000
Miscellaneous Issuance Fee	42285	250,000
Orphans Automation Fee	42294	700
Orphans Records Imprv Fee	42295	4,300
Parcel Identifier Fee	42297	450,000
Park Pavilion Rental Fee	42298	26,100
Park Campsite Rental Fee	42299	100
Probation Parole Superv Fee	42300	310,000
Program Service Fee	42310	25,000
Recording Fee	42325	900,000
Recycling Sustainability Fee	42350	110,000
Tax Certification Fee	42370	60,000
Wills Automation Fee	42384	3,500
Wills Records Imprv Fee	42385	3,000
Witness Fee	42390	1,100
Alternative Sentencing	42440	4,000
CBC Wellness Reimbursement	42448	20,000
Commission	42450	1,210,100
Community Corrections	42455	470,000
Cost Sharing	42457	37,500
County Cost Reimbursement	42460	1,496,900
Cremation Approv Cert	42465	97,000
Drug Reimbursement Patient	42470	500
Electronic Monitoring	42480	40,100
HealthChoices	42505	5,200
Intercounty Juvenile	42525	1,600,000
Lehigh County Reimbursement	42535	800
Meal Reimbursement Interagency	42550	500,000
Nutrition Prog Meal Contr	42560	93,600
Other Insurance	42575	2,028,800
Parental Payment	42580	773,700
Patient Income	42590	10,071,900
Social Security	42591	207,100
Jail Commissary Sale	42600	475,000
Refund	42610	60,000
Rental Income	42620	29,000
Special Function Reimbursement	42630	162,300
Subdivision Plan Review	42640	850,000
Supplemental Security SSI	42650	33,500
<b>Charges For Services Total</b>		<b>38,767,000</b>
<b>Fines</b>		
Bail Forfeiture	43010	18,200
Court Fine	43020	650,700
DUI Fine	43030	167,000

**2022 ADOPTED BUDGET**  
TOTAL OF ALL BUDGETED FUNDS

Description	Object	Budget
<b>Revenue</b>		
<b>Fines</b>		
Late Expense Report Fine	43038	500
Nominal Bail	43040	100
<b>Fines Total</b>		<b>836,500</b>
<b>Interest</b>		
Interest on Investment	44010	405,900
Interest on Loan	44015	12,000
Interest on Rollback Taxes	44030	30,000
<b>Interest Total</b>		<b>447,900</b>
<b>Miscellaneous</b>		
Donation	45020	3,500
Volunteer Donations	45021	2,500
Miscellaneous	45030	171,500
Gift Shop	45200	35,000
<b>Miscellaneous Total</b>		<b>212,500</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	92,663,900
<b>Budgetary Fund Balance Total</b>		<b>92,663,900</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
Transfer In	77010	500,000
T I Act 13 Consvr Dist	77014	23,700
T I Capital Improvements	77016	2,686,200
T I Dirt and Gravel Road	77021	1,000
T I Sands Casino Resort	77040	750,000
T I Stabilization Fund	77042	230,000
C C Program	77100	16,579,500
<b>County Contribution &amp; Transfer Total</b>		<b>20,770,400</b>
<b>County Contribution - Transfer Out</b>		
<b>County Contribution &amp; Transfer</b>		
C C Area Agency on Aging	77200	539,400
C C Children Youth & Family	77250	5,384,800
C C Domestic Relations	77300	1,932,000
C C Drug & Alcohol	77350	99,200
C C Juvenile Justice Center	77500	3,413,600
C C Bridges	77520	5,000
C C Mental Health	77550	357,500
C C Developmental Programs	77560	88,500
C C Early Intervention	77565	360,800
C C Open Space Initiative	77570	2,000,000
C C Capital Improvements	77600	980,800
C C Enhanced 911	77700	1,417,900

**2022 ADOPTED BUDGET**  
TOTAL OF ALL BUDGETED FUNDS

Description	Object	Budget
<b>County Contribution - Transfer Out</b>		
<b>County Contribution &amp; Transfer</b>		
Transfer Out	77800	980,000
T O Capital Improvements	77805	2,686,200
T O Watershed Specialist	77808	23,700
T O Conservation District	77825	1,000
T O CIPP	77830	500,000
<b>County Contribution &amp; Transfer Total</b>		<b>20,770,400</b>
<b>Expenditure</b>		
<b>Salaries</b>		
Special Functions	50040	20,000
Overtime Wages	50050	7,371,900
Salaries Full Time	50100	31,897,500
Salaries Part Time	50150	2,641,400
Per Diem	50175	97,700
Salaries Union Full Time	50200	57,684,900
Salaries Union Part Time	50250	7,073,700
Per Diem Union	50275	464,300
<b>Salaries Total</b>		<b>107,251,400</b>
<b>Fringes</b>		
FICA County	56050	8,198,900
Healthcare & Dental	56200	22,234,400
Healthcare OPEB	56225	1,370,000
Healthcare OPEB Retirees	56250	1,501,900
Life Insurance	56300	61,900
Retirement	56450	11,748,700
Unemployment Compensation	56500	434,800
Vision & Prescription	56550	6,163,000
Workers' Compensation	56600	1,049,900
<b>Fringes Total</b>		<b>52,763,500</b>
<b>Miscellaneous Employee Benefit</b>		
Pooled Misc Employee Benefits	58999	779,300
<b>Miscellaneous Employee Benefit Total</b>		<b>779,300</b>
<b>Employee Wellness</b>		
Pooled Employee Wellness	59999	46,000
<b>Employee Wellness Total</b>		<b>46,000</b>
<b>Occupancy Costs</b>		
Pooled Occupancy Costs	61999	6,641,900
<b>Occupancy Costs Total</b>		<b>6,641,900</b>
<b>Communications</b>		
Pooled Communications	62999	2,841,400
<b>Communications Total</b>		<b>2,841,400</b>

**2022 ADOPTED BUDGET**  
TOTAL OF ALL BUDGETED FUNDS

Description	Object	Budget
<b>Expenditure</b>		
<b>Admin Supplies &amp; Equipment</b>		
Pooled Admin Supplies	63999	2,135,200
<b>Admin Supplies &amp; Equipment Total</b>		<b>2,135,200</b>
<b>Serv &amp; Other Operating Supply</b>		
Pooled Operating Supplies	64999	9,079,400
<b>Serv &amp; Other Operating Supply Total</b>		<b>9,079,400</b>
<b>Transportation</b>		
Pooled Transportation	65999	1,476,100
<b>Transportation Total</b>		<b>1,476,100</b>
<b>Professional Services</b>		
Pooled Professional Services	66999	23,097,200
<b>Professional Services Total</b>		<b>23,097,200</b>
<b>Purchased Services</b>		
Pooled Purchased Service	67999	6,566,700
<b>Purchased Services Total</b>		<b>6,566,700</b>
<b>Program Operating Cost</b>		
Pooled Program Operating Cost	68999	30,889,600
<b>Program Operating Cost Total</b>		<b>30,889,600</b>
<b>Subcontracted Services</b>		
Pooled Subcontracted Services	69999	162,886,800
<b>Subcontracted Services Total</b>		<b>162,886,800</b>
<b>Pass Through Grants</b>		
CDBG	71044	4,152,400
CDBG COVID	71052	1,530,300
ESG	71093	259,800
ESG COVID1	71094	487,300
ESG COVID2	71096	560,000
Emergency Rental Assistance	71135	14,296,600
Emergency Rental Assistance 2	71136	7,197,700
HOME	71171	1,663,300
Lead Based Paint	71177	584,300
LVEDC	71190	32,900
PHARE	71226	750,000
Slate Belt YMCA	71275	250,000
TTF Administrative	71330	129,300
TTF Exercise	71332	200
TTF Maintenance	71334	337,000
TTF Planning	71336	464,800
TTF Training	71338	6,000
TTF Cybersecurity	71340	118,000
TTF Soft Targets	71342	56,900
TTF Info Intel	71344	94,700

**2022 ADOPTED BUDGET**  
**TOTAL OF ALL BUDGETED FUNDS**

Description	Object	Budget
<b>Expenditure</b>		
<b>Pass Through Grants</b>		
TTF Emerging Threats	71346	59,700
TTF Domestic Extremism	71347	68,800
Future Pass Through Grants	71399	136,000
<b>Pass Through Grants Total</b>		<b>33,236,000</b>
<b>Grants</b>		
Bethl Econ Development Corp	72183	8,000
Blue Valley Farm Show	72260	15,000
CADC of Bethlehem	72288	15,000
Community Improvement	72304	950,000
Community Planning	72306	209,200
CACLV	72308	5,000
Easton Neighborhood Center	72346	23,000
Easton Redevelopment Authority	72348	18,200
First Time Homebuyer	72505	200,000
Grt Easton Develop Partnership	72542	10,000
Historic Bethlehem Partnership	72547	10,000
Bethlehem UNESCO Heritage Mktg	72608	315,000
Hotel Tax for Tourism	72610	1,178,700
Hydroelectric Power Plant	72615	1,154,800
Mem Lib of Nazareth & Vicinity	72657	6,400
Moravian Historical Society	72667	9,400
ArtsQuest	72670	200,000
Northampton County EMS Grant	72684	131,700
Northampton Cty IDA	72701	100,000
Stephen's Place	72737	10,000
Bangor Borough	72961	11,900
Bethlehem City	72963	9,000
Easton City	72969	109,000
Freemansburg Borough	72971	15,000
Lower Mt Bethel Township	72976	203,400
Plainfield Township	72985	5,000
Roseto Borough	72987	10,000
Upper Mt Bethel Township	72990	15,000
Walnutport Borough	72992	20,000
West Easton Borough	72994	15,000
Future Loans	72998	541,000
Future Grants	72999	35,443,400
<b>Grants Total</b>		<b>40,967,100</b>
<b>Bi-County Ventures</b>		
LV Planning Commission	73050	575,000
LANTA	73150	546,300
LVEDC	73230	75,000
<b>Bi-County Ventures Total</b>		<b>1,196,300</b>
<b>Long Term Debt</b>		

**2022 ADOPTED BUDGET**  
TOTAL OF ALL BUDGETED FUNDS

Description	Object	Budget
<b>Expenditure</b>		
<b>Long Term Debt</b>		
Bond Interest	74050	2,830,700
Bond Principal	74100	8,560,200
GESA Interest	74350	131,400
GESA Principal	74400	2,339,000
<b>Long Term Debt Total</b>		<b>13,861,300</b>
<b>Capital</b>		
Building Renovations	75150	917,200
Computer Hardware	75200	563,700
Equipment	75250	809,500
Furniture and Fixtures	75300	118,200
Improvements Other Than Bldg.	75350	1,802,900
Bridge Projects	75400	4,600,400
Motor Vehicles	75550	258,100
<b>Capital Total</b>		<b>9,070,000</b>
<b>Contingency</b>		
Contingency	76050	400,000
<b>Contingency Total</b>		<b>400,000</b>
<b>Central Service Cost</b>		
Central Service Cost OUT	78050	-5,855,700
Central Service Cost IN	78100	5,845,400
Internal Audit Cost IN	78150	10,300
<b>Central Service Cost Total</b>		<b>0</b>
<b>Interfund Transfers</b>		
CII Transfer OUT	79050	-1,339,800
CII Transfer IN	79100	1,339,800
PCD Transfer OUT	79200	-817,400
PCD Transfer IN	79250	817,400
HSF Occupancy/Rent TO	79500	-1,061,200
HSF Occupancy/Rent TI	79550	1,061,200
<b>Interfund Transfers Total</b>		<b>0</b>
<b>Courthouse &amp; Courthouse Complx</b>		
CH Exterior Repairs	82120	98,800
CH Emergency Generator	82200	57,300
<b>Courthouse &amp; Courthouse Complx Total</b>		<b>156,100</b>
<b>Juvenile Justice Center</b>		
JC Justice Center Renovations	84050	50,000
<b>Juvenile Justice Center Total</b>		<b>50,000</b>
<b>Gracedale Nursing Home</b>		
GD Boiler House	85200	82,300
GD Emergency Generator	85380	93,900
GD Bathrooms	85425	103,800



**2022 ADOPTED BUDGET**  
TOTAL OF ALL BUDGETED FUNDS

Description	Object	Budget
<b>Expenditure</b>		
<b>Gracedale Nursing Home</b>		
GD Water Tower	85470	300,000
<b>Gracedale Nursing Home Total</b>		<b>580,000</b>
<b>Jail</b>		
JL Improvements	86100	20,000
JL Jail Tier Renovations	86350	1,114,700
<b>Jail Total</b>		<b>1,134,700</b>
<b>Public Works</b>		
PW LMP Facilities	87136	125,000
PW Wy Hit Tuk Park	87140	20,000
PW Parks Barn Renovation	87220	690,700
PW Bridges	87500	683,600
<b>Public Works Total</b>		<b>1,519,300</b>
<b>Human Services Building</b>		
HS Building Purchase	92010	800
HS Data Center	92020	174,300
<b>Human Services Building Total</b>		<b>175,100</b>
<b>Forensic Center</b>		
FC Forensic Center	94010	888,900
<b>Forensic Center Total</b>		<b>888,900</b>
<b>County Wide Improvements</b>		
CW Computer Refresh	95251	250,000
CW Server Refresh	95252	130,000
CW Switch Refresh	95253	182,000
CW UPS Refresh	95255	8,800
CW Disaster Recovery	95910	345,000
CW Information Security	95915	97,700
CW Access Control	95920	65,000
<b>County Wide Improvements Total</b>		<b>1,078,500</b>
<b>Other Financing Uses</b>		
Financial Stabilization	97120	17,360,900
<b>Other Financing Uses Total</b>		<b>17,360,900</b>

<b>REVENUE</b>	528,128,700	<b>EXPENDITURE</b>	528,128,700
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>20,770,400</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<u>20,770,400</u>
<b>TOTAL REVENUE</b>	<u><u>548,899,100</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>548,899,100</u></u>



## 2022 ADOPTED BUDGET

### TOTAL BY DEPARTMENT

Description	Revenue	Expenditures	Transfer In	Transfer Out
<b>Council</b>				
Council	0	1,071,100	0	0
Financial Stabilization	17,590,900	17,360,900	0	230,000
<b>Council Total</b>	<b>17,590,900</b>	<b>18,432,000</b>	<b>0</b>	<b>230,000</b>
<b>District Attorney</b>				
District Attorney	281,000	4,893,700	0	0
DUI Processing Centers	240,100	742,200	0	0
Victims of Juvenile Offenders	69,500	93,200	0	0
Rights and Services Act	159,500	159,500	0	0
Domestic Violence	87,700	87,700	0	0
<b>District Attorney Total</b>	<b>837,800</b>	<b>5,976,300</b>	<b>0</b>	<b>0</b>
<b>Controller</b>				
Controller	0	898,700	0	0
<b>Controller Total</b>	<b>0</b>	<b>898,700</b>	<b>0</b>	<b>0</b>
<b>Executive</b>				
Executive	0	207,200	0	0
<b>Executive Total</b>	<b>0</b>	<b>207,200</b>	<b>0</b>	<b>0</b>
<b>Solicitor</b>				
Solicitor	0	615,500	0	0
<b>Solicitor Total</b>	<b>0</b>	<b>615,500</b>	<b>0</b>	<b>0</b>
<b>Sheriff</b>				
Sheriff	1,276,800	7,156,000	0	0
CT Cost Allocation	0	-33,100	0	0
<b>Sheriff Total</b>	<b>1,276,800</b>	<b>7,122,900</b>	<b>0</b>	<b>0</b>
<b>Coroner</b>				
Coroner	112,000	1,633,500	0	0
Vital Statistics Improvement	242,600	242,600	0	0
<b>Coroner Total</b>	<b>354,600</b>	<b>1,876,100</b>	<b>0</b>	<b>0</b>
<b>Public Defender</b>				
Public Defender	0	1,880,300	0	0
<b>Public Defender Total</b>	<b>0</b>	<b>1,880,300</b>	<b>0</b>	<b>0</b>
<b>Fiscal Affairs</b>				
Financial Planning and Control	0	11,182,700	3,666,200	16,579,500
Revenue	109,715,400	1,056,600	0	0
Disbursements	0	458,000	0	0
Assessment	0	1,314,800	0	0
Geographic Information System	5,000	327,200	0	0
Procurement	0	372,800	0	0
Recorder of Deeds	1,995,600	679,800	0	0
Deeds Records Improvement	255,000	255,000	0	0
Information Services	0	5,127,800	0	0
County Records Improvement GG	90,500	121,000	0	0
GG Cost Allocation	0	-3,124,100	0	0

## 2022 ADOPTED BUDGET

### TOTAL BY DEPARTMENT

Description	Revenue	Expenditures	Transfer In	Transfer Out
<b>Fiscal Affairs</b>				
County Records Improvement CC	355,600	325,100	0	0
Constables	280,000	585,000	0	0
<b>Fiscal Affairs Total</b>	<b>112,697,100</b>	<b>18,681,700</b>	<b>3,666,200</b>	<b>16,579,500</b>
<b>Administration</b>				
Administration-Administration	0	1,496,500	0	0
Administrative Services	0	628,600	0	0
Farmland Preservation	230,000	401,500	0	0
Farmland - Route 33 TIF	1,100	1,100	0	0
OSI Farmland Preservation	2,626,000	3,626,000	1,000,000	0
OSI Farmland Muni Partner Prog	203,400	203,400	0	0
Conservation District	956,800	733,500	1,000	0
Dirt & Gravel Road	212,100	211,100	0	1,000
Low Volume Roads	254,200	254,200	0	0
Clean Water	592,500	592,500	0	0
Watershed Specialist	81,300	105,000	23,700	0
Act 13 Conservation District	427,600	403,900	0	23,700
Educational Outreach	12,700	12,700	0	0
Weights & Measures	317,000	226,800	0	0
Conduct of Elections	5,500	1,592,100	0	0
Agricultural Extension	0	275,000	0	0
Enhanced 911	7,806,600	9,224,500	1,417,900	0
Enhanced 911-Interconnectivity	665,100	665,100	0	0
Emergency Management	132,500	652,700	0	0
HazMat Act 165	138,300	138,300	0	0
Task Force Equipment	20,000	20,000	0	0
Northeast PA Task Force	1,335,400	1,335,400	0	0
Authorities,Boards&Commissions	38,000	1,142,400	0	0
<b>Administration Total</b>	<b>16,056,100</b>	<b>23,942,300</b>	<b>2,442,600</b>	<b>24,700</b>
<b>Community &amp; Economic Developmt</b>				
Community & Econ Dev Admin	183,400	684,300	0	0
COVID Response Grants	39,793,500	39,793,500	0	0
Affordable Housing	651,500	651,500	0	0
Grants	0	1,164,800	0	0
Hotel Room Rental Tax 2000	2,101,100	2,101,100	0	0
Hotel Room Rental Tax 2005	629,000	629,000	0	0
Community Development Grants	22,295,100	22,295,100	0	0
Comm Devel Pass Through Grants	418,900	418,900	0	0
Gaming Host County Tables	2,396,100	1,896,100	0	500,000
Grow NORCO	819,200	1,319,200	500,000	0
Gaming Host County Slots	750,000	0	0	750,000
Revolving Loan (EPA)	383,500	383,500	0	0
Revolving Loan (MCLSA)	157,500	157,500	0	0
<b>Community &amp; Economic Developmt Total</b>	<b>70,578,800</b>	<b>71,494,500</b>	<b>500,000</b>	<b>1,250,000</b>
<b>Human Resources</b>				
Human Resources	20,100	1,440,500	0	0
<b>Human Resources Total</b>	<b>20,100</b>	<b>1,440,500</b>	<b>0</b>	<b>0</b>

## 2022 ADOPTED BUDGET

### TOTAL BY DEPARTMENT

Description	Revenue	Expenditures	Transfer In	Transfer Out
<b>Public Works</b>				
Public Works Administration	39,900	526,400	0	0
Insect Pest Management	28,900	121,700	0	0
Solid Waste & Recycling	1,046,300	1,046,300	0	0
Parks & Recreation	105,700	1,878,500	0	0
Louise Moore Pine Bequest	17,200	17,200	0	0
OSI County Parks	1,102,900	1,902,900	800,000	0
OSI Municipal Parks	894,500	894,500	0	0
OSI Environmentally Sensitive	384,800	384,800	0	0
Act 13 Environmental Initiativ	1,132,100	1,132,100	0	0
Livable Landscapes	1,440,900	1,640,900	200,000	0
Custodial Services	0	1,947,800	0	0
Operations & Maintenance	500	3,136,500	0	0
Bridges	1,222,300	1,227,300	5,000	0
Act 13 Bridge Improvements	2,451,300	2,451,300	0	0
Act 44 Bridge Improvements	518,400	518,400	0	0
Act 89 Bridge Improvements	1,028,800	1,028,800	0	0
P3 Bridge Improvements	0	3,086,200	0	0
PW Cost Allocation	0	-2,025,800	0	0
Capital Improvement Projects	6,164,800	4,459,400	980,800	2,686,200
2013 Bond Issue Projects	233,500	233,500	0	0
2019 Bond Issue Projects	890,200	890,200	0	0
<b>Public Works Total</b>	<b>18,703,000</b>	<b>26,498,900</b>	<b>1,985,800</b>	<b>2,686,200</b>
<b>Court Services</b>				
Court Services Administration	0	319,500	0	0
Civil	809,300	1,458,100	0	0
Civil Automation	220,500	220,500	0	0
Criminal	767,400	898,000	0	0
Criminal Automation	146,900	146,900	0	0
Register of Wills	573,600	247,800	0	0
Register of Wills Automation	32,000	32,000	0	0
Orphans Court	108,600	190,000	0	0
Orphans Court Automation	8,100	8,100	0	0
Archives	800	463,200	0	0
<b>Court Services Total</b>	<b>2,667,200</b>	<b>3,984,100</b>	<b>0</b>	<b>0</b>
<b>Human Services</b>				
Human Services Administration	0	1,361,700	0	0
HS Grants	1,793,200	1,793,200	0	0
Human Services Facility	0	1,343,200	0	0
Info & Referral/Emerg. Svs	800	1,340,600	0	0
Veterans Affairs	0	292,900	0	0
Gracedale Nursing Home	90,579,700	90,579,700	0	0
Mental Health	14,453,300	14,810,800	357,500	0
Developmental Programs	2,458,300	2,546,800	88,500	0
Early Intervention	3,113,000	3,473,800	360,800	0
Children, Youth & Families	28,843,500	34,228,300	5,384,800	0
Area Agency on Aging	6,207,400	6,746,800	539,400	0
Drug and Alcohol	3,528,000	3,627,200	99,200	0

## 2022 ADOPTED BUDGET

### TOTAL BY DEPARTMENT

Description	Revenue	Expenditures	Transfer In	Transfer Out
<b>Human Services</b>				
HealthChoices	121,378,600	121,378,600	0	0
HS Cost Allocation	0	-3,891,100	0	0
<b>Human Services Total</b>	<b>272,355,800</b>	<b>279,632,500</b>	<b>6,830,200</b>	<b>0</b>
<b>Court Administration</b>				
Court Administration	624,900	7,201,600	0	0
Magisterial District Judges	1,300,000	4,687,500	0	0
Law Library	200	308,300	0	0
Domestic Relations	3,638,100	5,570,100	1,932,000	0
Juvenile Probation	340,000	2,480,900	0	0
Adult Probation	525,300	2,021,300	0	0
Problem Solving Courts	95,300	451,400	0	0
Juvenile Justice Center	5,687,400	9,101,000	3,413,600	0
Driving Under the Influence	984,000	974,600	0	0
<b>Court Administration Total</b>	<b>13,195,200</b>	<b>32,796,700</b>	<b>5,345,600</b>	<b>0</b>
<b>Corrections</b>				
Corrections	1,795,300	32,648,500	0	0
<b>Corrections Total</b>	<b>1,795,300</b>	<b>32,648,500</b>	<b>0</b>	<b>0</b>

<b>REVENUE</b>	528,128,700	<b>EXPENDITURE</b>	528,128,700
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>20,770,400</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<u>20,770,400</u>
<b>TOTAL REVENUE</b>	<u><u>548,899,100</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>548,899,100</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

Council

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	211,500
Salaries Part Time	50150	149,600
FICA County	56050	27,800
Healthcare & Dental	56200	39,300
Healthcare OPEB	56225	1,600
Healthcare OPEB Retirees	56250	4,000
Life Insurance	56300	100
Retirement	56450	72,000
Vision & Prescription	56550	9,300
Workers' Compensation	56600	300
<b>Personnel Total</b>		<b>515,500</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	50,000
Pooled Communications	62999	25,000
Pooled Admin Supplies	63999	6,100
Pooled Transportation	65999	100
Pooled Professional Services	66999	67,000
Pooled Purchased Service	67999	5,200
Pooled Program Operating Cost	68999	2,200
<b>Operating Total</b>		<b>155,600</b>
<b>Contingency</b>		
Contingency	76050	400,000
<b>Contingency Total</b>		<b>400,000</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b> 1,071,100
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> 0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b> <b>1,071,100</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Financial Stabilization

Description	Object	Budget
<b>Revenue</b>		
<b>Investment Income</b>		
Interest on Investment	44010	100,000
<b>Investment Income Total</b>		<b>100,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	17,490,900
<b>Budgetary Fund Balance Total</b>		<b>17,490,900</b>
<b>County Contribution - Transfer Out</b>		
<b>County Contribution &amp; Transfer</b>		
Transfer Out	77800	230,000
<b>County Contribution &amp; Transfer Total</b>		<b>230,000</b>
<b>Expenditure</b>		
<b>Other Financing Uses</b>		
Financial Stabilization	97120	17,360,900
<b>Other Financing Uses Total</b>		<b>17,360,900</b>
<b>REVENUE</b>	17,590,900	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>17,590,900</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>17,590,900</u></u>



## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Executive

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	133,100
FICA County	56050	10,300
Healthcare & Dental	56200	26,200
Healthcare OPEB Retirees	56250	6,000
Life Insurance	56300	100
Retirement	56450	12,000
Unemployment Compensation	56500	4,500
Vision & Prescription	56550	6,200
Workers' Compensation	56600	100
<b>Personnel Total</b>		<b>198,500</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	3,600
Pooled Communications	62999	1,500
Pooled Admin Supplies	63999	1,500
Pooled Transportation	65999	1,600
Pooled Program Operating Cost	68999	500
<b>Operating Total</b>		<b>8,700</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b>
	<u><u>0</u></u>	<u><u>207,200</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

Controller

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	607,400
Salaries Part Time	50150	23,300
FICA County	56050	48,300
Healthcare & Dental	56200	104,800
Healthcare OPEB	56225	6,400
Healthcare OPEB Retirees	56250	10,000
Life Insurance	56300	300
Retirement	56450	54,000
Vision & Prescription	56550	24,800
Workers' Compensation	56600	500
<b>Personnel Total</b>		<b>879,800</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	11,400
Pooled Communications	62999	100
Pooled Admin Supplies	63999	3,300
Pooled Transportation	65999	100
Pooled Professional Services	66999	4,000
<b>Operating Total</b>		<b>18,900</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b> 898,700
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> 0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b> 898,700

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Solicitor

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	89,400
Salaries Part Time	50150	388,000
FICA County	56050	36,600
Healthcare & Dental	56200	26,200
Life Insurance	56300	100
Retirement	56450	54,000
Vision & Prescription	56550	6,200
Workers' Compensation	56600	400
<b>Personnel Total</b>		<b>600,900</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	6,000
Pooled Communications	62999	2,700
Pooled Admin Supplies	63999	4,000
Pooled Professional Services	66999	1,700
Pooled Program Operating Cost	68999	200
<b>Operating Total</b>		<b>14,600</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b>
		<b>615,500</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Human Resources

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Copier Fee	42190	100
CBC Wellness Reimbursement	42448	20,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>20,100</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	5,000
Salaries Full Time	50100	757,000
FICA County	56050	57,900
Healthcare & Dental	56200	170,300
Healthcare OPEB	56225	4,800
Healthcare OPEB Retirees	56250	12,000
Life Insurance	56300	400
Retirement	56450	78,000
Unemployment Compensation	56500	10,000
Vision & Prescription	56550	40,300
Workers' Compensation	56600	700
<b>Personnel Total</b>		<b>1,136,400</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	50,000
Pooled Employee Wellness	59999	30,000
Pooled Communications	62999	15,000
Pooled Admin Supplies	63999	15,000
Pooled Transportation	65999	3,000
Pooled Professional Services	66999	150,000
Pooled Purchased Service	67999	41,000
Pooled Program Operating Cost	68999	100
<b>Operating Total</b>		<b>304,100</b>
<b>REVENUE</b>	<b>20,100</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>1,440,500</b>
<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<b>0</b>	
<b>TOTAL REVENUE</b>	<b>20,100</b>	<b>TOTAL EXPENDITURE</b>
	<b>20,100</b>	<b>1,440,500</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Financial Planning and Control

Description	Object	Budget
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
T I Capital Improvements	77016	2,686,200
T I Sands Casino Resort	77040	750,000
T I Stabilization Fund	77042	230,000
<b>County Contribution &amp; Transfer Total</b>		<b>3,666,200</b>
<b>County Contribution - Transfer Out</b>		
<b>County Contribution &amp; Transfer</b>		
C C Area Agency on Aging	77200	539,400
C C Children Youth & Family	77250	5,384,800
C C Domestic Relations	77300	1,932,000
C C Drug & Alcohol	77350	99,200
C C Juvenile Justice Center	77500	3,413,600
C C Bridges	77520	5,000
C C Mental Health	77550	357,500
C C Developmental Programs	77560	88,500
C C Early Intervention	77565	360,800
C C Open Space Initiative	77570	2,000,000
C C Capital Improvements	77600	980,800
C C Enhanced 911	77700	1,417,900
<b>County Contribution &amp; Transfer Total</b>		<b>16,579,500</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	788,400
FICA County	56050	60,500
Healthcare & Dental	56200	120,900
Healthcare OPEB	56225	8,000
Healthcare OPEB Retirees	56250	76,000
Life Insurance	56300	400
Retirement	56450	66,000
Unemployment Compensation	56500	20,000
Vision & Prescription	56550	27,900
Workers' Compensation	56600	700
<b>Personnel Total</b>		<b>1,168,800</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	6,000
Pooled Communications	62999	3,300
Pooled Admin Supplies	63999	6,000
Pooled Transportation	65999	400
Pooled Professional Services	66999	16,000
Pooled Program Operating Cost	68999	8,000
<b>Operating Total</b>		<b>39,700</b>
<b>Long-term Debt</b>		

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Financial Planning and Control

Description	Object	Budget
<b>Expenditure</b>		
<b>Long-term Debt</b>		
Bond Interest	74050	1,994,800
Bond Principal	74100	7,133,400
GESA Interest	74350	45,000
GESA Principal	74400	801,000
<b>Long-term Debt Total</b>		<b>9,974,200</b>
<b>REVENUE</b>		<b>EXPENDITURE</b>
	0	11,182,700
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>3,666,200</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
		<u>16,579,500</u>
<b>TOTAL REVENUE</b>	<u><u>3,666,200</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>27,762,200</u></u>

# 2022 ADOPTED BUDGET

## BUDGET DETAIL

### Revenue

Description	Object	Budget
<b>Revenue</b>		
<b>Taxes</b>		
Real Property Current	40010	92,700,000
Real Property Penalty Current	40020	300,000
Real Property Prior	40030	2,200,000
Real Property Pen & Int Prior	40040	500,000
Real Property Rollback	40050	50,000
<b>Taxes Total</b>		<b>95,750,000</b>
<b>Intergovernmental</b>		
Public Utility Realty Tax	41630	98,000
Payment in Lieu of Taxes	41725	74,500
<b>Intergovernmental Total</b>		<b>172,500</b>
<b>Fees, Fines, Charges, Misc</b>		
Act 319 515 Recording Fee	42110	800
Copier Fee	42190	100
Tax Certification Fee	42370	60,000
Commission	42450	500,000
County Cost Reimbursement	42460	350,000
Miscellaneous	45030	50,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>960,900</b>
<b>Investment Income</b>		
Interest on Investment	44010	192,100
<b>Investment Income Total</b>		<b>192,100</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	12,639,900
<b>Budgetary Fund Balance Total</b>		<b>12,639,900</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	12,000
Salaries Full Time	50100	156,900
Salaries Union Full Time	50200	375,900
FICA County	56050	40,900
Healthcare & Dental	56200	157,200
Healthcare OPEB	56225	9,600
Life Insurance	56300	400
Retirement	56450	72,000
Vision & Prescription	56550	37,200
Workers' Compensation	56600	500
<b>Personnel Total</b>		<b>862,600</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	2,400
Pooled Communications	62999	89,000

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Revenue

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Admin Supplies	63999	11,200
Pooled Transportation	65999	500
Pooled Professional Services	66999	16,000
Pooled Purchased Service	67999	56,200
Pooled Program Operating Cost	68999	18,700
<b>Operating Total</b>		<b>194,000</b>
<b>REVENUE</b>		<b>EXPENDITURE</b>
109,715,400		1,056,600
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
		<b>0</b>
<b>TOTAL REVENUE</b>	<b>109,715,400</b>	<b>TOTAL EXPENDITURE</b>
	<u><u>109,715,400</u></u>	<u><u>1,056,600</u></u>



## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Disbursements

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	228,500
Salaries Union Full Time	50200	78,000
FICA County	56050	23,500
Healthcare & Dental	56200	65,500
Healthcare OPEB	56225	6,400
Life Insurance	56300	200
Retirement	56450	30,000
Vision & Prescription	56550	15,500
Workers' Compensation	56600	300
<b>Personnel Total</b>		<b>447,900</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	1,500
Pooled Admin Supplies	63999	7,000
Pooled Program Operating Cost	68999	1,600
<b>Operating Total</b>		<b>10,100</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b> 458,000
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> 0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b> <b>458,000</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Assessment

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	1,000
Salaries Full Time	50100	164,000
Salaries Union Full Time	50200	670,600
FICA County	56050	64,100
Healthcare & Dental	56200	174,800
Healthcare OPEB	56225	17,600
Life Insurance	56300	500
Retirement	56450	96,000
Vision & Prescription	56550	40,300
Workers' Compensation	56600	1,400
<b>Personnel Total</b>		<b>1,230,300</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	20,000
Pooled Communications	62999	2,100
Pooled Admin Supplies	63999	9,000
Pooled Transportation	65999	13,400
Pooled Professional Services	66999	40,000
<b>Operating Total</b>		<b>84,500</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b> 1,314,800
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> 0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b> 1,314,800

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Geographic Information System

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
GIS Information Fee	42240	3,000
Map Fee	42280	2,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>5,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	80,700
Salaries Union Full Time	50200	123,900
FICA County	56050	15,700
Healthcare & Dental	56200	52,400
Healthcare OPEB	56225	3,200
Life Insurance	56300	200
Retirement	56450	24,000
Vision & Prescription	56550	12,400
Workers' Compensation	56600	200
<b>Personnel Total</b>		<b>312,700</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	8,100
Pooled Admin Supplies	63999	2,800
Pooled Transportation	65999	300
Pooled Professional Services	66999	3,300
<b>Operating Total</b>		<b>14,500</b>
<b>REVENUE</b>	<b>5,000</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>5,000</b>	<b>TOTAL EXPENDITURE</b>
	<b>327,200</b>	<b>327,200</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Procurement

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	95,800
Salaries Union Full Time	50200	150,200
FICA County	56050	18,900
Healthcare & Dental	56200	52,400
Healthcare OPEB	56225	4,800
Life Insurance	56300	200
Retirement	56450	24,000
Vision & Prescription	56550	12,400
Workers' Compensation	56600	200
<b>Personnel Total</b>		<b>358,900</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	7,800
Pooled Communications	62999	200
Pooled Admin Supplies	63999	5,400
Pooled Transportation	65999	400
Pooled Program Operating Cost	68999	100
<b>Operating Total</b>		<b>13,900</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b>
		<b>372,800</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Recorder of Deeds

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Electronic Access Fee	42215	90,000
Parcel Identifier Fee	42297	450,000
Recording Fee	42325	900,000
Commission	42450	550,000
County Cost Reimbursement	42460	5,600
<b>Fees, Fines, Charges, Misc Total</b>		<b>1,995,600</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	16,000
Salaries Full Time	50100	172,900
Salaries Union Full Time	50200	237,900
FICA County	56050	31,500
Healthcare & Dental	56200	117,900
Healthcare OPEB	56225	11,200
Life Insurance	56300	300
Retirement	56450	54,000
Vision & Prescription	56550	27,900
Workers' Compensation	56600	400
<b>Personnel Total</b>		<b>670,000</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	2,300
Pooled Communications	62999	200
Pooled Admin Supplies	63999	4,300
Pooled Transportation	65999	500
Pooled Program Operating Cost	68999	2,500
<b>Operating Total</b>		<b>9,800</b>
<b>REVENUE</b>	1,995,600	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>1,995,600</b>	<b>TOTAL EXPENDITURE</b>
	<b>679,800</b>	

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Deeds Records Improvement

Description	Object	Budget	
<b>Revenue</b>			
<b>Fees, Fines, Charges, Misc</b>			
Deeds Records Improv Fee	42212	165,000	
<b>Fees, Fines, Charges, Misc Total</b>		<b>165,000</b>	
<b>Investment Income</b>			
Interest on Investment	44010	1,000	
<b>Investment Income Total</b>		<b>1,000</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	89,000	
<b>Budgetary Fund Balance Total</b>		<b>89,000</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Professional Services	66999	255,000	
<b>Operating Total</b>		<b>255,000</b>	
<b>REVENUE</b>	255,000	<b>EXPENDITURE</b>	255,000
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<b>255,000</b>	<b>TOTAL EXPENDITURE</b>	<b>255,000</b>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Information Services

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Communications	62999	232,100
Pooled Admin Supplies	63999	41,800
Pooled Professional Services	66999	2,703,600
Pooled Program Operating Cost	68999	2,150,300
<b>Operating Total</b>		<b>5,127,800</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b> 5,127,800
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> 0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b> <b>5,127,800</b>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

County Records Improvement GG

Description	Object	Budget	
<b>Revenue</b>			
<b>Fees, Fines, Charges, Misc</b>			
Deeds Records Improv Fee	42212	90,000	
<b>Fees, Fines, Charges, Misc Total</b>		<b>90,000</b>	
<b>Investment Income</b>			
Interest on Investment	44010	500	
<b>Investment Income Total</b>		<b>500</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Professional Services	66999	121,000	
<b>Operating Total</b>		<b>121,000</b>	
<b>REVENUE</b>	90,500	<b>EXPENDITURE</b>	121,000
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<u><u>90,500</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>121,000</u></u>



## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Administration-Administration

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	228,600
FICA County	56050	17,600
Healthcare & Dental	56200	39,300
Healthcare OPEB	56225	1,600
Healthcare OPEB Retirees	56250	30,400
Life Insurance	56300	100
Retirement	56450	18,000
Unemployment Compensation	56500	12,000
Vision & Prescription	56550	9,300
Workers' Compensation	56600	200
<b>Personnel Total</b>		<b>357,100</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	1,400
Pooled Communications	62999	1,300
Pooled Admin Supplies	63999	8,200
Pooled Operating Supplies	64999	200
Pooled Transportation	65999	1,600
Pooled Professional Services	66999	160,000
Pooled Program Operating Cost	68999	966,700
<b>Operating Total</b>		<b>1,139,400</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b> 1,496,500
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> 0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b> <b>1,496,500</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Administrative Services

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	100
Salaries Union Full Time	50200	132,500
FICA County	56050	10,200
Healthcare & Dental	56200	52,400
Healthcare OPEB	56225	1,600
Life Insurance	56300	200
Retirement	56450	24,000
Vision & Prescription	56550	12,400
Workers' Compensation	56600	200
<b>Personnel Total</b>		<b>233,600</b>
<b>Operating</b>		
Pooled Communications	62999	360,000
Pooled Admin Supplies	63999	19,300
Pooled Program Operating Cost	68999	15,700
<b>Operating Total</b>		<b>395,000</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b>
		<b>628,600</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Farmland Preservation

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
County Cost Reimbursement	42460	200,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>200,000</b>
<b>Investment Income</b>		
Interest on Rollback Taxes	44030	30,000
<b>Investment Income Total</b>		<b>30,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	71,200
Salaries Union Full Time	50200	60,800
FICA County	56050	10,200
Healthcare & Dental	56200	26,200
Healthcare OPEB	56225	1,600
Life Insurance	56300	100
Retirement	56450	12,000
Vision & Prescription	56550	6,200
Workers' Compensation	56600	300
<b>Personnel Total</b>		<b>188,600</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	2,300
Pooled Communications	62999	1,200
Pooled Admin Supplies	63999	6,000
Pooled Transportation	65999	3,400
Pooled Purchased Service	67999	200,000
<b>Operating Total</b>		<b>212,900</b>
<b>REVENUE</b>	230,000	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>230,000</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>401,500</u></u>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Farmland - Route 33 TIF

Description	Object	Budget	
<b>Revenue</b>			
<b>Investment Income</b>			
Interest on Investment	44010	100	
<b>Investment Income Total</b>		<b>100</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	1,000	
<b>Budgetary Fund Balance Total</b>		<b>1,000</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Program Operating Cost	68999	1,100	
<b>Operating Total</b>		<b>1,100</b>	
<b>REVENUE</b>	1,100	<b>EXPENDITURE</b>	1,100
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<u><u>1,100</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>1,100</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### OSI Farmland Preservation

Description	Object	Budget	
<b>Revenue</b>			
<b>Investment Income</b>			
Interest on Investment	44010	3,000	
<b>Investment Income Total</b>		<b>3,000</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	2,623,000	
<b>Budgetary Fund Balance Total</b>		<b>2,623,000</b>	
<b>County Contribution - Transfer In</b>			
<b>County Contribution &amp; Transfer</b>			
C C Program	77100	1,000,000	
<b>County Contribution &amp; Transfer Total</b>		<b>1,000,000</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Program Operating Cost	68999	3,626,000	
<b>Operating Total</b>		<b>3,626,000</b>	
<b>REVENUE</b>	2,626,000	<b>EXPENDITURE</b>	3,626,000
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	1,000,000	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<u><u>3,626,000</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>3,626,000</u></u>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

OSI Farmland Muni Partner Prog

Description	Object	Budget	
<b>Revenue</b>			
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	203,400	
<b>Budgetary Fund Balance Total</b>		<b>203,400</b>	
<b>Expenditure</b>			
<b>Grants</b>			
Lower Mt Bethel Township	72976	203,400	
<b>Grants Total</b>		<b>203,400</b>	
<b>REVENUE</b>	203,400	<b>EXPENDITURE</b>	203,400
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<u><u>203,400</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>203,400</u></u>

# 2022 ADOPTED BUDGET

## BUDGET DETAIL

### Conservation District

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Federal	41130	19,400
Spotted Lanternfly	41167	5,000
Commonwealth	41360	16,300
Admin. Assistance Program	41390	26,000
Executive Asst Reimbursement	41430	38,400
<b>Intergovernmental Total</b>		<b>105,100</b>
<b>Fees, Fines, Charges, Misc</b>		
County Cost Reimbursement	42460	1,300
Special Function Reimbursement	42630	300
Subdivision Plan Review	42640	850,000
Miscellaneous	45030	100
<b>Fees, Fines, Charges, Misc Total</b>		<b>851,700</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
T I Dirt and Gravel Road	77021	1,000
<b>County Contribution &amp; Transfer Total</b>		<b>1,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	10,000
Salaries Full Time	50100	435,000
Salaries Union Full Time	50200	40,400
FICA County	56050	36,400
Healthcare & Dental	56200	93,200
Healthcare OPEB	56225	1,600
Life Insurance	56300	300
Retirement	56450	48,000
Vision & Prescription	56550	21,700
Workers' Compensation	56600	900
<b>Personnel Total</b>		<b>687,500</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	8,000
Pooled Communications	62999	300
Pooled Admin Supplies	63999	1,700
Pooled Operating Supplies	64999	2,400
Pooled Transportation	65999	3,600
Pooled Purchased Service	67999	25,000
Pooled Program Operating Cost	68999	5,000
<b>Operating Total</b>		<b>46,000</b>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Conservation District

Description		Object		Budget
	<b>REVENUE</b>	956,800		<b>EXPENDITURE</b> 733,500
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>1,000</u>		<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<u>0</u>
<b>TOTAL REVENUE</b>	<u><u>957,800</u></u>		<b>TOTAL EXPENDITURE</b>	<u><u>733,500</u></u>



## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Dirt & Gravel Road

Description	Object	Budget
<b>Revenue</b>		
<b>Investment Income</b>		
Interest on Investment	44010	1,000
<b>Investment Income Total</b>		<b>1,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	211,100
<b>Budgetary Fund Balance Total</b>		<b>211,100</b>
<b>County Contribution - Transfer Out</b>		
<b>County Contribution &amp; Transfer</b>		
T O Conservation District	77825	1,000
<b>County Contribution &amp; Transfer Total</b>		<b>1,000</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	1,500
Pooled Admin Supplies	63999	500
Pooled Purchased Service	67999	209,100
<b>Operating Total</b>		<b>211,100</b>
<b>REVENUE</b>	212,100	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>212,100</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>212,100</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Low Volume Roads

Description	Object	Budget	
<b>Revenue</b>			
<b>Intergovernmental</b>			
Low Volume Roads	41396	122,700	
<b>Intergovernmental Total</b>		<b>122,700</b>	
<b>Investment Income</b>			
Interest on Investment	44010	1,000	
<b>Investment Income Total</b>		<b>1,000</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	130,500	
<b>Budgetary Fund Balance Total</b>		<b>130,500</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Purchased Service	67999	254,200	
<b>Operating Total</b>		<b>254,200</b>	
<b>REVENUE</b>	254,200	<b>EXPENDITURE</b>	254,200
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<u>0</u>
<b>TOTAL REVENUE</b>	<u><u>254,200</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>254,200</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Clean Water

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Clean Water Fee	42176	75,000
County Cost Reimbursement	42460	1,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>76,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	516,500
<b>Budgetary Fund Balance Total</b>		<b>516,500</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	5,000
Pooled Communications	62999	5,200
Pooled Admin Supplies	63999	175,300
Pooled Operating Supplies	64999	300
Pooled Transportation	65999	1,500
Pooled Purchased Service	67999	89,400
Pooled Program Operating Cost	68999	172,800
<b>Operating Total</b>		<b>449,500</b>
<b>Capital</b>		
Building Renovations	75150	75,000
Motor Vehicles	75550	68,000
<b>Capital Total</b>		<b>143,000</b>
<b>REVENUE</b>	<b>592,500</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>592,500</b>	<b>TOTAL EXPENDITURE</b>
	<b>592,500</b>	<b>592,500</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Watershed Specialist

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Commonwealth	41360	15,000
Watershed Specialist Grant	41670	45,300
<b>Intergovernmental Total</b>		<b>60,300</b>
<b>Fees, Fines, Charges, Misc</b>		
Consrvation Dist Cost Recovery	42185	9,000
County Cost Reimbursement	42460	500
<b>Fees, Fines, Charges, Misc Total</b>		<b>9,500</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	11,500
<b>Budgetary Fund Balance Total</b>		<b>11,500</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
T I Act 13 Consvr Dist	77014	23,700
<b>County Contribution &amp; Transfer Total</b>		<b>23,700</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	300
Salaries Full Time	50100	60,200
FICA County	56050	4,700
Healthcare & Dental	56200	13,100
Life Insurance	56300	100
Retirement	56450	6,000
Vision & Prescription	56550	3,100
Workers' Compensation	56600	200
<b>Personnel Total</b>		<b>87,700</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	600
Pooled Admin Supplies	63999	200
Pooled Professional Services	66999	16,500
<b>Operating Total</b>		<b>17,300</b>
<b>REVENUE</b>	<b>81,300</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>23,700</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>105,000</b>	<b>TOTAL EXPENDITURE</b>
	<b>105,000</b>	<b>105,000</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

Act 13 Conservation District

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Shale Gas Impact Grant	41634	59,900
<b>Intergovernmental Total</b>		<b>59,900</b>
<b>Investment Income</b>		
Interest on Investment	44010	600
<b>Investment Income Total</b>		<b>600</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	367,100
<b>Budgetary Fund Balance Total</b>		<b>367,100</b>
<b>County Contribution - Transfer Out</b>		
<b>County Contribution &amp; Transfer</b>		
T O Watershed Specialist	77808	23,700
<b>County Contribution &amp; Transfer Total</b>		<b>23,700</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Program Operating Cost	68999	403,900
<b>Operating Total</b>		<b>403,900</b>
<b>REVENUE</b>	427,600	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>427,600</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>427,600</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Educational Outreach

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
State Allocation	41640	2,500
<b>Intergovernmental Total</b>		<b>2,500</b>
<b>Fees, Fines, Charges, Misc</b>		
Donation	45020	2,500
<b>Fees, Fines, Charges, Misc Total</b>		<b>2,500</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	7,700
<b>Budgetary Fund Balance Total</b>		<b>7,700</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Admin Supplies	63999	2,000
Pooled Operating Supplies	64999	10,700
<b>Operating Total</b>		<b>12,700</b>
<b>REVENUE</b>	12,700	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>12,700</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>12,700</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Weights & Measures

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Device License/Permit Fee	42213	317,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>317,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	50,600
Salaries Union Full Time	50200	73,800
FICA County	56050	9,600
Healthcare & Dental	56200	39,300
Healthcare OPEB	56225	3,200
Life Insurance	56300	100
Retirement	56450	18,000
Vision & Prescription	56550	9,300
Workers' Compensation	56600	300
<b>Personnel Total</b>		<b>204,200</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	4,800
Pooled Communications	62999	1,300
Pooled Admin Supplies	63999	7,900
Pooled Operating Supplies	64999	600
Pooled Transportation	65999	6,400
Pooled Program Operating Cost	68999	1,600
<b>Operating Total</b>		<b>22,600</b>
<b>REVENUE</b>	317,000	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>317,000</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>226,800</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Conduct of Elections

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
County Cost Reimbursement	42460	5,000
Late Expense Report Fine	43038	500
<b>Fees, Fines, Charges, Misc Total</b>		<b>5,500</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	50,000
Salaries Full Time	50100	137,600
Salaries Part Time	50150	75,000
Salaries Union Full Time	50200	225,000
FICA County	56050	36,900
Healthcare & Dental	56200	91,700
Healthcare OPEB	56225	1,600
Life Insurance	56300	300
Retirement	56450	48,000
Vision & Prescription	56550	21,700
Workers' Compensation	56600	300
<b>Personnel Total</b>		<b>688,100</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	2,000
Pooled Occupancy Costs	61999	15,000
Pooled Communications	62999	370,000
Pooled Admin Supplies	63999	10,000
Pooled Operating Supplies	64999	30,000
Pooled Transportation	65999	2,000
Pooled Professional Services	66999	50,000
Pooled Purchased Service	67999	45,000
Pooled Program Operating Cost	68999	380,000
<b>Operating Total</b>		<b>904,000</b>
<b>REVENUE</b>	5,500	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>5,500</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>1,592,100</u></u>



**2022 ADOPTED BUDGET**

BUDGET DETAIL

Agricultural Extension

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	100
Pooled Communications	62999	2,100
Pooled Admin Supplies	63999	12,000
Pooled Transportation	65999	6,500
Pooled Purchased Service	67999	254,300
<b>Operating Total</b>		<b>275,000</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b>
		<b>275,000</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

Enhanced 911

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Act 12 911 Fee	42125	7,800,000
Cell Tower Rental Fee	42175	3,600
<b>Fees, Fines, Charges, Misc Total</b>		<b>7,803,600</b>
<b>Investment Income</b>		
Interest on Investment	44010	3,000
<b>Investment Income Total</b>		<b>3,000</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	1,417,900
<b>County Contribution &amp; Transfer Total</b>		<b>1,417,900</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	120,000
Salaries Full Time	50100	363,800
Salaries Union Full Time	50200	3,474,500
FICA County	56050	301,300
Healthcare & Dental	56200	1,016,200
Healthcare OPEB	56225	51,200
Healthcare OPEB Retirees	56250	8,800
Life Insurance	56300	2,600
Retirement	56450	504,000
Unemployment Compensation	56500	15,000
Vision & Prescription	56550	238,700
Workers' Compensation	56600	3,600
<b>Personnel Total</b>		<b>6,099,700</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	17,000
Pooled Occupancy Costs	61999	83,000
Pooled Communications	62999	550,000
Pooled Admin Supplies	63999	50,000
Pooled Operating Supplies	64999	5,700
Pooled Transportation	65999	600
Pooled Professional Services	66999	90,000
Pooled Purchased Service	67999	106,200
Pooled Program Operating Cost	68999	1,620,600
Central Service Cost IN	78100	259,900
<b>Operating Total</b>		<b>2,783,000</b>
<b>Capital</b>		
Equipment	75250	341,800
<b>Capital Total</b>		<b>341,800</b>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Enhanced 911

Description		Object		Budget
	<b>REVENUE</b>	7,806,600		<b>EXPENDITURE</b> 9,224,500
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	1,417,900		<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<u>0</u>
<b>TOTAL REVENUE</b>	<u><b>9,224,500</b></u>		<b>TOTAL EXPENDITURE</b>	<u><b>9,224,500</b></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Enhanced 911-Interconnectivity

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Act 12 911 Fee I/C	42126	601,300
<b>Fees, Fines, Charges, Misc Total</b>		<b>601,300</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	63,800
<b>Budgetary Fund Balance Total</b>		<b>63,800</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Communications	62999	219,300
Pooled Program Operating Cost	68999	445,800
<b>Operating Total</b>		<b>665,100</b>
<b>REVENUE</b>	665,100	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>665,100</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>665,100</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Emergency Management

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Emergency Management	41420	132,500
<b>Intergovernmental Total</b>		<b>132,500</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	297,900
FICA County	56050	22,900
Healthcare & Dental	56200	52,400
Healthcare OPEB	56225	4,800
Life Insurance	56300	200
Retirement	56450	24,000
Vision & Prescription	56550	12,400
Workers' Compensation	56600	600
<b>Personnel Total</b>		<b>415,200</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	5,700
Pooled Occupancy Costs	61999	17,000
Pooled Communications	62999	3,300
Pooled Admin Supplies	63999	14,000
Pooled Operating Supplies	64999	3,900
Pooled Transportation	65999	18,200
Pooled Professional Services	66999	169,000
Pooled Program Operating Cost	68999	6,400
<b>Operating Total</b>		<b>237,500</b>
<b>REVENUE</b>	132,500	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>132,500</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>652,700</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### HazMat Act 165

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Hazardous Material Grant	41467	34,300
<b>Intergovernmental Total</b>		<b>34,300</b>
<b>Fees, Fines, Charges, Misc</b>		
Emergency Planning Fee	42235	6,300
Hazardous Chemical Fee	42245	40,000
County Cost Reimbursement	42460	3,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>49,300</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	54,700
<b>Budgetary Fund Balance Total</b>		<b>54,700</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	8,200
Pooled Communications	62999	12,000
Pooled Admin Supplies	63999	16,900
Pooled Operating Supplies	64999	2,600
Pooled Professional Services	66999	93,300
Pooled Program Operating Cost	68999	5,300
<b>Operating Total</b>		<b>138,300</b>
<b>REVENUE</b>	138,300	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>138,300</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>138,300</u></u>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Task Force Equipment

Description	Object	Budget	
<b>Revenue</b>			
<b>Intergovernmental</b>			
Federal	41130	20,000	
<b>Intergovernmental Total</b>		<b>20,000</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Admin Supplies	63999	20,000	
<b>Operating Total</b>		<b>20,000</b>	
<b>REVENUE</b>	20,000	<b>EXPENDITURE</b>	20,000
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<u><u>20,000</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>20,000</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Northeast PA Task Force

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
State Homeland Security Grant	41585	1,335,400
<b>Intergovernmental Total</b>		<b>1,335,400</b>
<b>Expenditure</b>		
<b>Pass Through Grants</b>		
TTF Administrative	71330	129,300
TTF Exercise	71332	200
TTF Maintenance	71334	337,000
TTF Planning	71336	464,800
TTF Training	71338	6,000
TTF Cybersecurity	71340	118,000
TTF Soft Targets	71342	56,900
TTF Info Intel	71344	94,700
TTF Emerging Threats	71346	59,700
TTF Domestic Extremism	71347	68,800
<b>Pass Through Grants Total</b>		<b>1,335,400</b>
<b>REVENUE</b>	1,335,400	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>1,335,400</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>1,335,400</u></u>



## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Authorities,Boards&Commissions

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Assessment Appeals Fee	42161	38,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>38,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Part Time	50150	10,000
FICA County	56050	1,000
Workers' Compensation	56600	100
<b>Personnel Total</b>		<b>11,100</b>
<b>Operating</b>		
Pooled Professional Services	66999	10,000
<b>Operating Total</b>		<b>10,000</b>
<b>Bi-County Ventures</b>		
LV Planning Commission	73050	575,000
LANTA	73150	546,300
<b>Bi-County Ventures Total</b>		<b>1,121,300</b>
<b>REVENUE</b>	38,000	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>38,000</b>	<b>TOTAL EXPENDITURE</b>
	<u>38,000</u>	<u>1,142,400</u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Community & Econ Dev Admin

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Afford Housing Admin Fee	42140	50,000
CDBG Admin Reimbursement	42171	72,000
GPA Admin Reimbursement	42241	61,300
Miscellaneous	45030	100
<b>Fees, Fines, Charges, Misc Total</b>		<b>183,400</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	466,000
FICA County	56050	35,800
Healthcare & Dental	56200	68,500
Life Insurance	56300	300
Retirement	56450	42,000
Vision & Prescription	56550	15,500
Workers' Compensation	56600	400
<b>Personnel Total</b>		<b>628,500</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	11,000
Pooled Communications	62999	8,100
Pooled Admin Supplies	63999	7,700
Pooled Operating Supplies	64999	2,500
Pooled Transportation	65999	6,500
Pooled Professional Services	66999	5,000
Pooled Program Operating Cost	68999	15,000
<b>Operating Total</b>		<b>55,800</b>
<b>REVENUE</b>	<b>183,400</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b><u>183,400</u></b>	<b>TOTAL EXPENDITURE</b>
		<b><u>684,300</u></b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### COVID Response Grants

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Emergency Rental Assistance	41124	9,200,000
Fiscal Recovery Fund	41319	30,593,500
<b>Intergovernmental Total</b>		<b>39,793,500</b>
<b>Expenditure</b>		
<b>Pass Through Grants</b>		
Emergency Rental Assistance	71135	9,200,000
<b>Pass Through Grants Total</b>		<b>9,200,000</b>
<b>Grants</b>		
Future Grants	72999	30,593,500
<b>Grants Total</b>		<b>30,593,500</b>
<b>REVENUE</b>	39,793,500	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>39,793,500</b>	<b>TOTAL EXPENDITURE</b>
		<b>39,793,500</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Affordable Housing

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Affordable Housing Fee	42135	250,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>250,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	401,500
<b>Budgetary Fund Balance Total</b>		<b>401,500</b>
<b>Expenditure</b>		
<b>Grants</b>		
Easton Neighborhood Center	72346	13,000
Easton Redevelopment Authority	72348	18,200
First Time Homebuyer	72505	200,000
Bangor Borough	72961	6,000
Future Grants	72999	414,300
<b>Grants Total</b>		<b>651,500</b>
<b>REVENUE</b>	651,500	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>651,500</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>651,500</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Grants

Description	Object	Budget
<b>Expenditure</b>		
<b>Grants</b>		
Hydroelectric Power Plant	72615	1,154,800
Stephen's Place	72737	10,000
<b>Grants Total</b>		<b>1,164,800</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b>
		<b>1,164,800</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Hotel Room Rental Tax 2000

Description	Object	Budget
<b>Revenue</b>		
<b>Taxes</b>		
Hotel Room Rental Tax	40200	1,500,000
<b>Taxes Total</b>		<b>1,500,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	601,100
<b>Budgetary Fund Balance Total</b>		<b>601,100</b>
<b>Expenditure</b>		
<b>Grants</b>		
Bethlehem UNESCO Heritage Mktg	72608	315,000
Hotel Tax for Tourism	72610	1,178,700
Future Grants	72999	607,400
<b>Grants Total</b>		<b>2,101,100</b>
<b>REVENUE</b>	2,101,100	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>2,101,100</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>2,101,100</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Hotel Room Rental Tax 2005

Description	Object	Budget
<b>Revenue</b>		
<b>Taxes</b>		
Hotel Room Rental Tax	40200	204,000
<b>Taxes Total</b>		<b>204,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	425,000
<b>Budgetary Fund Balance Total</b>		<b>425,000</b>
<b>Expenditure</b>		
<b>Grants</b>		
ArtsQuest	72670	200,000
Future Grants	72999	429,000
<b>Grants Total</b>		<b>629,000</b>
<b>REVENUE</b>	629,000	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>629,000</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>629,000</u></u>

# 2022 ADOPTED BUDGET

## BUDGET DETAIL

### Community Development Grants

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Emergency Solutions Grant	41120	259,800
Emergency Rental Assistance	41124	5,096,600
Emergency Solutions Grant CV1	41126	487,300
Emergency Solutions Grant CV2	41127	560,000
Emergency Rental Assistance 2	41128	7,197,700
Lead Based Paint Grant	41149	584,300
Community Dev Block Grant	41370	4,152,400
Community Dev Block Grant CV	41371	1,530,300
Home Investment Partnership	41475	1,663,300
PHARE	41611	750,000
<b>Intergovernmental Total</b>		<b>22,281,700</b>
<b>Investment Income</b>		
Interest on Investment	44010	200
<b>Investment Income Total</b>		<b>200</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	13,200
<b>Budgetary Fund Balance Total</b>		<b>13,200</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	100
Pooled Admin Supplies	63999	12,800
Pooled Operating Supplies	64999	100
Pooled Transportation	65999	100
Pooled Professional Services	66999	100
Pooled Purchased Service	67999	100
Pooled Program Operating Cost	68999	100
<b>Operating Total</b>		<b>13,400</b>
<b>Pass Through Grants</b>		
CDBG	71044	4,152,400
CDBG COVID	71052	1,530,300
ESG	71093	259,800
ESG COVID1	71094	487,300
ESG COVID2	71096	560,000
Emergency Rental Assistance	71135	5,096,600
Emergency Rental Assistance 2	71136	7,197,700
HOME	71171	1,663,300
Lead Based Paint	71177	584,300
PHARE	71226	750,000
<b>Pass Through Grants Total</b>		<b>22,281,700</b>



**2022 ADOPTED BUDGET**

BUDGET DETAIL

Community Development Grants

Description	Object	Budget
<b>REVENUE</b>	22,295,100	<b>EXPENDITURE</b> 22,295,100
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> <u>0</u>
<b>TOTAL REVENUE</b>	<u><u>22,295,100</u></u>	<b>TOTAL EXPENDITURE</b> <u><u>22,295,100</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Comm Devel Pass Through Grants

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
EPA Brownfields	41426	168,900
LSA Monroe Grant	41723	250,000
<b>Intergovernmental Total</b>		<b>418,900</b>
<b>Expenditure</b>		
<b>Pass Through Grants</b>		
LVEDC	71190	32,900
Slate Belt YMCA	71275	250,000
Future Pass Through Grants	71399	136,000
<b>Pass Through Grants Total</b>		<b>418,900</b>
<b>REVENUE</b>	<b>418,900</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b><u>418,900</u></b>	<b>TOTAL EXPENDITURE</b>
		<b><u>418,900</u></b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Gaming Host County Tables

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Gaming Host Fee	42244	900,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>900,000</b>
<b>Investment Income</b>		
Interest on Investment	44010	1,200
<b>Investment Income Total</b>		<b>1,200</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	1,494,900
<b>Budgetary Fund Balance Total</b>		<b>1,494,900</b>
<b>County Contribution - Transfer Out</b>		
<b>County Contribution &amp; Transfer</b>		
T O CIPP	77830	500,000
<b>County Contribution &amp; Transfer Total</b>		<b>500,000</b>
<b>Expenditure</b>		
<b>Grants</b>		
Community Improvement	72304	950,000
Community Planning	72306	209,200
Northampton County EMS Grant	72684	131,700
Northampton Cty IDA	72701	100,000
Easton City	72969	50,000
Future Grants	72999	380,200
<b>Grants Total</b>		<b>1,821,100</b>
<b>Bi-County Ventures</b>		
LVEDC	73230	75,000
<b>Bi-County Ventures Total</b>		<b>75,000</b>
<b>REVENUE</b>	2,396,100	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>2,396,100</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>2,396,100</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Grow NORCO

Description	Object	Budget
<b>Revenue</b>		
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	819,200
<b>Budgetary Fund Balance Total</b>		<b>819,200</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
Transfer In	77010	500,000
<b>County Contribution &amp; Transfer Total</b>		<b>500,000</b>
<b>Expenditure</b>		
<b>Grants</b>		
Bethl Econ Development Corp	72183	8,000
Blue Valley Farm Show	72260	15,000
CADC of Bethlehem	72288	15,000
CACLV	72308	5,000
Easton Neighborhood Center	72346	10,000
Grt Easton Develop Partnership	72542	10,000
Historic Bethlehem Partnership	72547	10,000
Mem Lib of Nazareth & Vicinity	72657	6,400
Moravian Historical Society	72667	9,400
Bangor Borough	72961	5,900
Bethlehem City	72963	9,000
Easton City	72969	59,000
Freemansburg Borough	72971	15,000
Plainfield Township	72985	5,000
Roseto Borough	72987	10,000
Upper Mt Bethel Township	72990	15,000
Walnutport Borough	72992	20,000
West Easton Borough	72994	15,000
Future Grants	72999	1,076,500
<b>Grants Total</b>		<b>1,319,200</b>
<b>REVENUE</b>	819,200	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	500,000	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>1,319,200</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>1,319,200</u></u>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Gaming Host County Slots

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Gaming Host Fee	42244	750,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>750,000</b>
<b>County Contribution - Transfer Out</b>		
<b>County Contribution &amp; Transfer</b>		
Transfer Out	77800	750,000
<b>County Contribution &amp; Transfer Total</b>		<b>750,000</b>
<b>REVENUE</b>	750,000	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>750,000</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>750,000</u></u>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Revolving Loan (EPA)

Description	Object	Budget	
<b>Revenue</b>			
<b>Intergovernmental</b>			
EPA Brownfields	41426	205,200	
<b>Intergovernmental Total</b>		<b>205,200</b>	
<b>Investment Income</b>			
Interest on Loan	44015	3,900	
<b>Investment Income Total</b>		<b>3,900</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	174,400	
<b>Budgetary Fund Balance Total</b>		<b>174,400</b>	
<b>Expenditure</b>			
<b>Grants</b>			
Future Loans	72998	383,500	
<b>Grants Total</b>		<b>383,500</b>	
<b>REVENUE</b>	383,500	<b>EXPENDITURE</b>	383,500
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<b>383,500</b>	<b>TOTAL EXPENDITURE</b>	<b>383,500</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Revolving Loan (MCLSA)

Description	Object	Budget
<b>Revenue</b>		
<b>Investment Income</b>		
Interest on Loan	44015	8,100
<b>Investment Income Total</b>		<b>8,100</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	149,400
<b>Budgetary Fund Balance Total</b>		<b>149,400</b>
<b>Expenditure</b>		
<b>Grants</b>		
Future Loans	72998	157,500
<b>Grants Total</b>		<b>157,500</b>
<b>REVENUE</b>	157,500	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>157,500</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>157,500</u></u>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

GG Cost Allocation

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Central Service Cost OUT	78050	-3,124,100
<b>Operating Total</b>		<b>-3,124,100</b>
REVENUE	0	EXPENDITURE -3,124,100
COUNTY CONTRIBUTION - TRANSFER IN	0	COUNTY CONTRIBUTION - TRANSFER OUT
TOTAL REVENUE	<u>0</u>	TOTAL EXPENDITURE <u>-3,124,100</u>



## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### District Attorney

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
D A Reimbursement	41397	120,700
<b>Intergovernmental Total</b>		<b>120,700</b>
<b>Fees, Fines, Charges, Misc</b>		
Act 5 Limited Access Fee	42101	200
Administrative Fee	42130	57,000
Bad Check Restitution Fee	42162	1,000
Witness Fee	42390	1,100
County Cost Reimbursement	42460	99,000
Miscellaneous	45030	2,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>160,300</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	2,094,900
Salaries Part Time	50150	69,400
Salaries Union Full Time	50200	929,800
FICA County	56050	234,300
Healthcare & Dental	56200	475,600
Healthcare OPEB	56225	16,400
Healthcare OPEB Retirees	56250	16,000
Life Insurance	56300	1,300
Retirement	56450	265,500
Unemployment Compensation	56500	3,000
Vision & Prescription	56550	109,300
Workers' Compensation	56600	14,100
<b>Personnel Total</b>		<b>4,229,600</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	60,000
Pooled Communications	62999	20,000
Pooled Admin Supplies	63999	60,000
Pooled Transportation	65999	26,500
Pooled Professional Services	66999	195,500
Pooled Purchased Service	67999	100,000
Pooled Program Operating Cost	68999	162,100
<b>Operating Total</b>		<b>624,100</b>
<b>Capital</b>		
Motor Vehicles	75550	40,000
<b>Capital Total</b>		<b>40,000</b>
<b>REVENUE</b>	281,000	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>281,000</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>4,893,700</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### DUI Processing Centers

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
DUI Processing Fee	42230	240,000
Miscellaneous	45030	100
<b>Fees, Fines, Charges, Misc Total</b>		<b>240,100</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Part Time	50150	401,900
Salaries Union Full Time	50200	43,900
FICA County	56050	34,200
Healthcare & Dental	56200	13,100
Healthcare OPEB	56225	1,600
Life Insurance	56300	100
Retirement	56450	36,000
Vision & Prescription	56550	3,100
Workers' Compensation	56600	700
<b>Personnel Total</b>		<b>534,600</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	100
Pooled Occupancy Costs	61999	18,800
Pooled Admin Supplies	63999	4,400
Pooled Transportation	65999	4,800
Pooled Purchased Service	67999	179,400
Pooled Program Operating Cost	68999	100
<b>Operating Total</b>		<b>207,600</b>
<b>REVENUE</b>	240,100	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>240,100</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>742,200</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Victims of Juvenile Offenders

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
VOJO Grant	41658	69,500
<b>Intergovernmental Total</b>		<b>69,500</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	64,200
FICA County	56050	5,000
Healthcare & Dental	56200	13,100
Healthcare OPEB	56225	1,600
Life Insurance	56300	100
Retirement	56450	6,000
Vision & Prescription	56550	3,100
Workers' Compensation	56600	100
<b>Personnel Total</b>		<b>93,200</b>
<b>REVENUE</b>	69,500	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>69,500</b>	<b>TOTAL EXPENDITURE</b>
	<u><u>69,500</u></u>	<u><u>93,200</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Rights and Services Act

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Victim Witness Program	41660	159,500
<b>Intergovernmental Total</b>		<b>159,500</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	42,600
Salaries Union Full Time	50200	47,500
Salaries Union Part Time	50250	15,000
FICA County	56050	8,100
Healthcare & Dental	56200	23,000
Healthcare OPEB	56225	2,800
Life Insurance	56300	100
Retirement	56450	10,500
Vision & Prescription	56550	5,500
Workers' Compensation	56600	100
<b>Personnel Total</b>		<b>155,200</b>
<b>Operating</b>		
Pooled Admin Supplies	63999	4,300
<b>Operating Total</b>		<b>4,300</b>
<b>REVENUE</b>	159,500	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>159,500</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>159,500</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Domestic Violence

Description	Object	Budget	
<b>Revenue</b>			
<b>Fees, Fines, Charges, Misc</b>			
Domestic Violence Fee	42218	14,000	
<b>Fees, Fines, Charges, Misc Total</b>		<b>14,000</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	73,700	
<b>Budgetary Fund Balance Total</b>		<b>73,700</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Program Operating Cost	68999	87,700	
<b>Operating Total</b>		<b>87,700</b>	
<b>REVENUE</b>	<b>87,700</b>	<b>EXPENDITURE</b>	<b>87,700</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b><u>87,700</u></b>	<b>TOTAL EXPENDITURE</b>	<b><u>87,700</u></b>

# 2022 ADOPTED BUDGET

## BUDGET DETAIL

Sheriff

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Court Fee	42200	820,000
DRS Service Fees	42217	5,000
Electronic Access ID Fee	42232	300
Firearms Fee	42239	100,000
County Cost Reimbursement	42460	315,000
Special Function Reimbursement	42630	20,000
Miscellaneous	45030	1,500
<b>Fees, Fines, Charges, Misc Total</b>		<b>1,261,800</b>
<b>Investment Income</b>		
Interest on Investment	44010	15,000
<b>Investment Income Total</b>		<b>15,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Special Functions	50040	20,000
Overtime Wages	50050	370,100
Salaries Full Time	50100	475,000
Salaries Part Time	50150	28,700
Salaries Union Full Time	50200	3,639,800
Salaries Union Part Time	50250	127,300
FICA County	56050	351,400
Healthcare & Dental	56200	837,500
Healthcare OPEB	56225	75,200
Healthcare OPEB Retirees	56250	16,000
Life Insurance	56300	2,300
Retirement	56450	462,000
Unemployment Compensation	56500	30,000
Vision & Prescription	56550	195,300
Workers' Compensation	56600	97,800
<b>Personnel Total</b>		<b>6,728,400</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	28,000
Pooled Occupancy Costs	61999	500
Pooled Communications	62999	25,000
Pooled Admin Supplies	63999	108,300
Pooled Operating Supplies	64999	38,500
Pooled Transportation	65999	86,600
Pooled Professional Services	66999	5,000
Pooled Purchased Service	67999	600
Pooled Program Operating Cost	68999	35,000
<b>Operating Total</b>		<b>327,500</b>
<b>Capital</b>		
Motor Vehicles	75550	100,100

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Sheriff

Description	Object	Budget
<b>Expenditure</b>		
<b>Capital</b>		
<b>Capital Total</b>		<b>100,100</b>
REVENUE	1,276,800	EXPENDITURE 7,156,000
COUNTY CONTRIBUTION - TRANSFER IN	0	COUNTY CONTRIBUTION - TRANSFER OUT 0
TOTAL REVENUE	<u>1,276,800</u>	TOTAL EXPENDITURE <u>7,156,000</u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

Coroner

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
County Cost Reimbursement	42460	15,000
Cremation Approv Cert	42465	97,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>112,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	5,000
Salaries Full Time	50100	594,100
Salaries Part Time	50150	62,300
Salaries Union Part Time	50250	15,400
FICA County	56050	51,100
Healthcare & Dental	56200	117,900
Healthcare OPEB	56225	6,400
Life Insurance	56300	300
Retirement	56450	66,000
Vision & Prescription	56550	27,900
Workers' Compensation	56600	1,200
<b>Personnel Total</b>		<b>947,600</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	9,900
Pooled Occupancy Costs	61999	100,000
Pooled Communications	62999	13,000
Pooled Admin Supplies	63999	15,000
Pooled Operating Supplies	64999	30,000
Pooled Transportation	65999	12,000
Pooled Professional Services	66999	500,000
Pooled Program Operating Cost	68999	6,000
<b>Operating Total</b>		<b>685,900</b>
<b>REVENUE</b>	<b>112,000</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>112,000</b>	<b>TOTAL EXPENDITURE</b>
	<b>1,633,500</b>	



## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Vital Statistics Improvement

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Vital Statistics Improvement	41665	28,100
<b>Intergovernmental Total</b>		<b>28,100</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	214,500
<b>Budgetary Fund Balance Total</b>		<b>214,500</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Operating Supplies	64999	42,600
Pooled Program Operating Cost	68999	200,000
<b>Operating Total</b>		<b>242,600</b>
<b>REVENUE</b>	242,600	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>242,600</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>242,600</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Public Defender

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	305,500
Salaries Part Time	50150	882,100
Salaries Union Full Time	50200	80,000
FICA County	56050	97,100
Healthcare & Dental	56200	78,600
Healthcare OPEB	56225	4,800
Healthcare OPEB Retirees	56250	6,000
Life Insurance	56300	200
Retirement	56450	138,000
Vision & Prescription	56550	18,600
Workers' Compensation	56600	1,100
<b>Personnel Total</b>		<b>1,612,000</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	17,800
Pooled Communications	62999	800
Pooled Admin Supplies	63999	10,000
Pooled Transportation	65999	10,500
Pooled Professional Services	66999	191,200
Pooled Program Operating Cost	68999	38,000
<b>Operating Total</b>		<b>268,300</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b> 1,880,300
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> 0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b> <b>1,880,300</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Corrections

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Federal	41130	20,000
PCCD	41600	219,800
<b>Intergovernmental Total</b>		<b>239,800</b>
<b>Fees, Fines, Charges, Misc</b>		
Central Booking Fee	42174	350,000
Inmate Housing Fee	42260	100,000
Inmate Medical Fee	42270	2,500
Community Corrections	42455	470,000
County Cost Reimbursement	42460	78,500
Jail Commissary Sale	42600	475,000
DUI Fine	43030	75,000
Miscellaneous	45030	4,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>1,555,000</b>
<b>Investment Income</b>		
Interest on Investment	44010	500
<b>Investment Income Total</b>		<b>500</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	1,994,000
Salaries Full Time	50100	2,592,100
Salaries Union Full Time	50200	11,834,300
Salaries Union Part Time	50250	83,300
FICA County	56050	1,263,100
Healthcare & Dental	56200	3,254,500
Healthcare OPEB	56225	192,000
Healthcare OPEB Retirees	56250	140,000
Life Insurance	56300	11,200
Retirement	56450	1,680,000
Unemployment Compensation	56500	35,000
Vision & Prescription	56550	757,800
Workers' Compensation	56600	274,200
<b>Personnel Total</b>		<b>24,111,500</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	96,900
Pooled Occupancy Costs	61999	1,544,000
Pooled Communications	62999	25,000
Pooled Admin Supplies	63999	170,000
Pooled Operating Supplies	64999	1,815,000
Pooled Transportation	65999	15,000
Pooled Professional Services	66999	3,750,000
Pooled Purchased Service	67999	608,800
Pooled Program Operating Cost	68999	277,500

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Corrections

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
<b>Operating Total</b>		<b>8,302,200</b>
<b>Subcontracted Client Services</b>		
Pooled Subcontracted Services	69999	219,800
<b>Subcontracted Client Services Total</b>		<b>219,800</b>
<b>Capital</b>		
Equipment	75250	15,000
<b>Capital Total</b>		<b>15,000</b>
<b>REVENUE</b>	1,795,300	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>1,795,300</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>32,648,500</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Court Services Administration

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	200
Salaries Full Time	50100	140,800
Salaries Union Full Time	50200	43,600
FICA County	56050	14,200
Healthcare & Dental	56200	27,700
Healthcare OPEB	56225	3,200
Healthcare OPEB Retirees	56250	52,000
Life Insurance	56300	100
Retirement	56450	18,000
Unemployment Compensation	56500	10,000
Vision & Prescription	56550	6,200
Workers' Compensation	56600	200
<b>Personnel Total</b>		<b>316,200</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	1,400
Pooled Communications	62999	1,100
Pooled Admin Supplies	63999	700
Pooled Transportation	65999	100
<b>Operating Total</b>		<b>3,300</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b> 319,500
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> 0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b> 319,500

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Civil

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Copier Fee	42190	8,000
Court Fee	42200	800,000
Commission	42450	100
<b>Fees, Fines, Charges, Misc Total</b>		<b>808,100</b>
<b>Investment Income</b>		
Interest on Investment	44010	1,200
<b>Investment Income Total</b>		<b>1,200</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	49,400
Salaries Full Time	50100	129,300
Salaries Union Full Time	50200	705,600
FICA County	56050	67,800
Healthcare & Dental	56200	263,500
Healthcare OPEB	56225	14,400
Life Insurance	56300	700
Retirement	56450	126,000
Vision & Prescription	56550	62,000
Workers' Compensation	56600	800
<b>Personnel Total</b>		<b>1,419,500</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	3,500
Pooled Communications	62999	3,100
Pooled Admin Supplies	63999	31,000
Pooled Transportation	65999	100
Pooled Program Operating Cost	68999	900
<b>Operating Total</b>		<b>38,600</b>
<b>REVENUE</b>	<b>809,300</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>809,300</b>	<b>TOTAL EXPENDITURE</b>
	<b>809,300</b>	<b>1,458,100</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Civil Automation

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Civil Automation Fee	42173	45,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>45,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	175,500
<b>Budgetary Fund Balance Total</b>		<b>175,500</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Admin Supplies	63999	220,500
<b>Operating Total</b>		<b>220,500</b>
<b>REVENUE</b>	220,500	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>220,500</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>220,500</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Criminal

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Act 5 Limited Access Fee	42101	400
ARD Program Fee	42150	68,200
Copier Fee	42190	1,000
Bail Forfeiture	43010	18,200
Court Fine	43020	650,700
Nominal Bail	43040	100
Miscellaneous	45030	21,800
<b>Fees, Fines, Charges, Misc Total</b>		<b>760,400</b>
<b>Investment Income</b>		
Interest on Investment	44010	7,000
<b>Investment Income Total</b>		<b>7,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	10,000
Salaries Full Time	50100	71,200
Salaries Union Full Time	50200	421,400
Salaries Union Part Time	50250	35,200
FICA County	56050	41,200
Healthcare & Dental	56200	145,600
Healthcare OPEB	56225	6,400
Life Insurance	56300	400
Retirement	56450	72,000
Vision & Prescription	56550	34,100
Workers' Compensation	56600	500
<b>Personnel Total</b>		<b>838,000</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	2,200
Pooled Communications	62999	6,000
Pooled Admin Supplies	63999	32,000
Pooled Program Operating Cost	68999	19,800
<b>Operating Total</b>		<b>60,000</b>
<b>REVENUE</b>	767,400	<b>EXPENDITURE</b> 898,000
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> 0
<b>TOTAL REVENUE</b>	<b>767,400</b>	<b>TOTAL EXPENDITURE</b> <b>898,000</b>



**2022 ADOPTED BUDGET**

BUDGET DETAIL

Criminal Automation

Description	Object	Budget	
<b>Revenue</b>			
<b>Fees, Fines, Charges, Misc</b>			
Criminal Automation Fee	42205	11,000	
<b>Fees, Fines, Charges, Misc Total</b>		<b>11,000</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	135,900	
<b>Budgetary Fund Balance Total</b>		<b>135,900</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Admin Supplies	63999	146,900	
<b>Operating Total</b>		<b>146,900</b>	
<b>REVENUE</b>	146,900	<b>EXPENDITURE</b>	146,900
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<u><u>146,900</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>146,900</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Register of Wills

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Copier Fee	42190	1,600
Court Fee	42200	410,000
Electronic Access Fee	42215	2,000
Commission	42450	160,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>573,600</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	200
Salaries Full Time	50100	35,000
Salaries Union Full Time	50200	108,900
FICA County	56050	11,100
Healthcare & Dental	56200	45,900
Healthcare OPEB	56225	2,400
Life Insurance	56300	200
Retirement	56450	21,000
Vision & Prescription	56550	10,900
Workers' Compensation	56600	200
<b>Personnel Total</b>		<b>235,800</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	2,800
Pooled Communications	62999	200
Pooled Admin Supplies	63999	8,000
Pooled Transportation	65999	200
Pooled Program Operating Cost	68999	800
<b>Operating Total</b>		<b>12,000</b>
<b>REVENUE</b>	<b>573,600</b>	<b>EXPENDITURE</b>
<b>EXPENDITURE</b>	<b>247,800</b>	<b>REVENUE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER IN</b>
<b>TOTAL REVENUE</b>	<b>573,600</b>	<b>TOTAL EXPENDITURE</b>
<b>TOTAL EXPENDITURE</b>	<b>247,800</b>	<b>TOTAL REVENUE</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Register of Wills Automation

Description	Object	Budget	
<b>Revenue</b>			
<b>Fees, Fines, Charges, Misc</b>			
Wills Automation Fee	42384	3,500	
<b>Fees, Fines, Charges, Misc Total</b>		<b>3,500</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	28,500	
<b>Budgetary Fund Balance Total</b>		<b>28,500</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Admin Supplies	63999	32,000	
<b>Operating Total</b>		<b>32,000</b>	
<b>REVENUE</b>	32,000	<b>EXPENDITURE</b>	32,000
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<u>0</u>
<b>TOTAL REVENUE</b>	<u><u>32,000</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>32,000</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Orphans Court

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Copier Fee	42190	1,600
Court Fee	42200	105,000
Electronic Access Fee	42215	2,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>108,600</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	200
Salaries Full Time	50100	35,000
Salaries Union Full Time	50200	67,000
FICA County	56050	7,700
Healthcare & Dental	56200	32,800
Healthcare OPEB	56225	2,400
Life Insurance	56300	100
Retirement	56450	15,000
Vision & Prescription	56550	7,800
Workers' Compensation	56600	100
<b>Personnel Total</b>		<b>168,100</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	2,800
Pooled Communications	62999	4,700
Pooled Admin Supplies	63999	6,700
Pooled Transportation	65999	200
Pooled Purchased Service	67999	7,000
Pooled Program Operating Cost	68999	500
<b>Operating Total</b>		<b>21,900</b>
<b>REVENUE</b>	<b>108,600</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>108,600</b>	<b>TOTAL EXPENDITURE</b>
	<b>190,000</b>	

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Orphans Court Automation

Description	Object	Budget	
<b>Revenue</b>			
<b>Fees, Fines, Charges, Misc</b>			
Orphans Automation Fee	42294	700	
<b>Fees, Fines, Charges, Misc Total</b>		<b>700</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	7,400	
<b>Budgetary Fund Balance Total</b>		<b>7,400</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Admin Supplies	63999	8,100	
<b>Operating Total</b>		<b>8,100</b>	
<b>REVENUE</b>	<b>8,100</b>	<b>EXPENDITURE</b>	<b>8,100</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b><u>8,100</u></b>	<b>TOTAL EXPENDITURE</b>	<b><u>8,100</u></b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Archives

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Copier Fee	42190	800
<b>Fees, Fines, Charges, Misc Total</b>		<b>800</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	74,000
Salaries Union Full Time	50200	175,700
FICA County	56050	19,200
Healthcare & Dental	56200	67,000
Healthcare OPEB	56225	3,200
Life Insurance	56300	200
Retirement	56450	36,000
Vision & Prescription	56550	15,500
Workers' Compensation	56600	200
<b>Personnel Total</b>		<b>391,000</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	400
Pooled Occupancy Costs	61999	19,100
Pooled Communications	62999	900
Pooled Admin Supplies	63999	4,700
Pooled Transportation	65999	2,000
Pooled Professional Services	66999	16,100
Pooled Purchased Service	67999	13,000
Pooled Program Operating Cost	68999	16,000
<b>Operating Total</b>		<b>72,200</b>
<b>REVENUE</b>	<b>800</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>800</b>	<b>TOTAL EXPENDITURE</b>
	<b>463,200</b>	<b>463,200</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Court Administration

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Court Reimbursement	41380	484,800
Human Services Development	41490	15,000
Jury Selection Reimbursement	41500	15,000
<b>Intergovernmental Total</b>		<b>514,800</b>
<b>Fees, Fines, Charges, Misc</b>		
Court Reporter Transcript Fee	42203	25,000
County Cost Reimbursement	42460	85,000
Electronic Monitoring	42480	100
<b>Fees, Fines, Charges, Misc Total</b>		<b>110,100</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	10,000
Salaries Full Time	50100	2,443,800
Salaries Part Time	50150	96,700
Salaries Union Full Time	50200	1,089,300
Salaries Union Part Time	50250	40,300
FICA County	56050	282,700
Healthcare & Dental	56200	799,500
Healthcare OPEB	56225	46,400
Healthcare OPEB Retirees	56250	154,000
Life Insurance	56300	2,100
Retirement	56450	426,000
Unemployment Compensation	56500	25,000
Vision & Prescription	56550	182,900
Workers' Compensation	56600	3,400
<b>Personnel Total</b>		<b>5,602,100</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	8,000
Pooled Occupancy Costs	61999	259,000
Pooled Communications	62999	12,000
Pooled Admin Supplies	63999	84,500
Pooled Transportation	65999	3,500
Pooled Professional Services	66999	1,055,000
Pooled Purchased Service	67999	24,000
Pooled Program Operating Cost	68999	153,500
<b>Operating Total</b>		<b>1,599,500</b>
<b>REVENUE</b>	624,900	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>624,900</b>	<b>TOTAL EXPENDITURE</b>
	<u>624,900</u>	<u>7,201,600</u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Magisterial District Judges

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Court Fee	42200	1,050,000
Miscellaneous Issuance Fee	42285	250,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>1,300,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Union Full Time	50200	2,131,500
Salaries Union Part Time	50250	80,000
FICA County	56050	169,200
Healthcare & Dental	56200	600,000
Healthcare OPEB	56225	36,800
Life Insurance	56300	1,600
Retirement	56450	318,000
Vision & Prescription	56550	139,500
Workers' Compensation	56600	1,800
<b>Personnel Total</b>		<b>3,478,400</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	500
Pooled Occupancy Costs	61999	840,000
Pooled Communications	62999	210,000
Pooled Admin Supplies	63999	130,000
Pooled Transportation	65999	100
Pooled Professional Services	66999	13,000
Pooled Program Operating Cost	68999	15,500
<b>Operating Total</b>		<b>1,209,100</b>
<b>REVENUE</b>	<b>1,300,000</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b><u>1,300,000</u></b>	<b>TOTAL EXPENDITURE</b>
		<b><u>4,687,500</u></b>



## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Law Library

Description	Object	Budget
<b>Revenue</b>		
<b>Investment Income</b>		
Interest on Investment	44010	200
<b>Investment Income Total</b>		<b>200</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	64,900
FICA County	56050	5,100
Healthcare & Dental	56200	13,100
Healthcare OPEB	56225	1,600
Life Insurance	56300	100
Retirement	56450	6,000
Vision & Prescription	56550	3,100
Workers' Compensation	56600	100
<b>Personnel Total</b>		<b>94,000</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	300
Pooled Admin Supplies	63999	11,000
Pooled Program Operating Cost	68999	203,000
<b>Operating Total</b>		<b>214,300</b>
<b>REVENUE</b>	<b>200</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>200</b>	<b>TOTAL EXPENDITURE</b>
	<b>308,300</b>	<b>308,300</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Domestic Relations

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Incentives	41147	550,000
Title IV D	41200	3,063,000
<b>Intergovernmental Total</b>		<b>3,613,000</b>
<b>Fees, Fines, Charges, Misc</b>		
Program Service Fee	42310	25,000
Miscellaneous	45030	100
<b>Fees, Fines, Charges, Misc Total</b>		<b>25,100</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	1,932,000
<b>County Contribution &amp; Transfer Total</b>		<b>1,932,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	500
Salaries Full Time	50100	1,561,100
Salaries Union Full Time	50200	1,415,900
FICA County	56050	227,800
Healthcare & Dental	56200	752,700
Healthcare OPEB	56225	68,800
Healthcare OPEB Retirees	56250	20,000
Life Insurance	56300	1,900
Retirement	56450	366,000
Unemployment Compensation	56500	10,000
Vision & Prescription	56550	176,700
Workers' Compensation	56600	2,400
<b>Personnel Total</b>		<b>4,603,800</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	4,000
Pooled Occupancy Costs	61999	39,000
Pooled Communications	62999	66,000
Pooled Admin Supplies	63999	55,000
Pooled Operating Supplies	64999	3,600
Pooled Transportation	65999	3,600
Pooled Professional Services	66999	69,000
Pooled Purchased Service	67999	168,000
Pooled Program Operating Cost	68999	40,000
Central Service Cost IN	78100	260,600
<b>Operating Total</b>		<b>708,800</b>
<b>Long-term Debt</b>		
Bond Interest	74050	51,900

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Domestic Relations

Description	Object	Budget
<b>Expenditure</b>		
<b>Long-term Debt</b>		
Bond Principal	74100	205,600
<b>Long-term Debt Total</b>		<b>257,500</b>
<b>REVENUE</b>	3,638,100	<b>EXPENDITURE</b>
		5,570,100
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	1,932,000	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
		0
<b>TOTAL REVENUE</b>	<b>5,570,100</b>	<b>TOTAL EXPENDITURE</b>
		<b>5,570,100</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Juvenile Probation

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Title IV E Foster Care	41210	65,000
Juvenile Court Grant	41510	275,000
<b>Intergovernmental Total</b>		<b>340,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	3,000
Salaries Full Time	50100	1,433,600
Salaries Union Full Time	50200	191,700
FICA County	56050	124,600
Healthcare & Dental	56200	315,900
Healthcare OPEB	56225	30,400
Life Insurance	56300	800
Retirement	56450	162,000
Vision & Prescription	56550	74,400
Workers' Compensation	56600	2,800
<b>Personnel Total</b>		<b>2,339,200</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	17,000
Pooled Occupancy Costs	61999	28,000
Pooled Communications	62999	19,000
Pooled Admin Supplies	63999	26,700
Pooled Transportation	65999	35,000
Pooled Professional Services	66999	15,000
Pooled Program Operating Cost	68999	1,000
<b>Operating Total</b>		<b>141,700</b>
<b>REVENUE</b>	340,000	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>340,000</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>2,480,900</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Adult Probation

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Probation/Parole Supv Reimbur	41615	170,000
Probation Reimbursement	41620	148,300
<b>Intergovernmental Total</b>		<b>318,300</b>
<b>Fees, Fines, Charges, Misc</b>		
Alcohol Monitoring Fee	42143	2,000
GPS Monitoring Fee	42242	35,000
Probation Parole Superv Fee	42300	170,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>207,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	1,500
Salaries Full Time	50100	1,144,900
Salaries Union Full Time	50200	196,400
FICA County	56050	102,800
Healthcare & Dental	56200	249,700
Healthcare OPEB	56225	25,000
Life Insurance	56300	700
Retirement	56450	135,600
Vision & Prescription	56550	57,700
Workers' Compensation	56600	2,300
<b>Personnel Total</b>		<b>1,916,600</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	5,000
Pooled Communications	62999	18,200
Pooled Admin Supplies	63999	15,500
Pooled Transportation	65999	7,000
Pooled Professional Services	66999	30,000
Pooled Purchased Service	67999	28,000
Pooled Program Operating Cost	68999	1,000
<b>Operating Total</b>		<b>104,700</b>
<b>REVENUE</b>	<b>525,300</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>525,300</b>	<b>TOTAL EXPENDITURE</b>
	<b>2,021,300</b>	

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Problem Solving Courts

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Court Reimbursement	41380	5,000
PCCD	41600	88,300
<b>Intergovernmental Total</b>		<b>93,300</b>
<b>Fees, Fines, Charges, Misc</b>		
Alcohol Monitoring Fee	42143	2,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>2,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	200
Salaries Full Time	50100	179,100
FICA County	56050	13,800
Healthcare & Dental	56200	31,500
Healthcare OPEB	56225	3,900
Life Insurance	56300	100
Retirement	56450	14,400
Vision & Prescription	56550	7,500
Workers' Compensation	56600	400
<b>Personnel Total</b>		<b>250,900</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	5,000
Pooled Transportation	65999	500
Pooled Professional Services	66999	30,000
Pooled Program Operating Cost	68999	165,000
<b>Operating Total</b>		<b>200,500</b>
<b>REVENUE</b>	95,300	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>95,300</b>	<b>TOTAL EXPENDITURE</b>
	<b>451,400</b>	<b>451,400</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Juvenile Justice Center

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Temp Assistance Needy Families	41180	24,400
Title IV E Foster Care	41210	100,000
Act 148	41310	3,589,000
Evidence Based Practices Grant	41428	60,000
Meal Reimb Govt Subsidy	41530	110,000
<b>Intergovernmental Total</b>		<b>3,883,400</b>
<b>Fees, Fines, Charges, Misc</b>		
County Cost Reimbursement	42460	7,500
Intercounty Juvenile	42525	1,600,000
Parental Payment	42580	165,000
Social Security	42591	20,000
Supplemental Security SSI	42650	10,000
Miscellaneous	45030	1,500
<b>Fees, Fines, Charges, Misc Total</b>		<b>1,804,000</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	3,413,600
<b>County Contribution &amp; Transfer Total</b>		<b>3,413,600</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	160,000
Salaries Full Time	50100	1,027,500
Salaries Union Full Time	50200	2,233,600
FICA County	56050	261,900
Healthcare & Dental	56200	875,300
Healthcare OPEB	56225	20,900
Healthcare OPEB Retirees	56250	2,000
Life Insurance	56300	2,400
Retirement	56450	450,100
Unemployment Compensation	56500	19,000
Vision & Prescription	56550	204,700
Workers' Compensation	56600	74,700
<b>Personnel Total</b>		<b>5,332,100</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	17,600
Pooled Occupancy Costs	61999	147,300
Pooled Communications	62999	12,500
Pooled Admin Supplies	63999	22,900
Pooled Operating Supplies	64999	174,200
Pooled Transportation	65999	7,700
Pooled Professional Services	66999	572,700

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Juvenile Justice Center

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Program Operating Cost	68999	21,900
Central Service Cost IN	78100	797,000
<b>Operating Total</b>		<b>1,773,800</b>
<b>Subcontracted Client Services</b>		
Pooled Subcontracted Services	69999	1,350,000
<b>Subcontracted Client Services Total</b>		<b>1,350,000</b>
<b>Long-term Debt</b>		
Bond Interest	74050	74,400
Bond Principal	74100	210,700
<b>Long-term Debt Total</b>		<b>285,100</b>
<b>Capital</b>		
Computer Hardware	75200	360,000
<b>Capital Total</b>		<b>360,000</b>
<b>REVENUE</b>	5,687,400	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>3,413,600</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>9,101,000</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>9,101,000</u></u>



## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Driving Under the Influence

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Probation/Parole Supv Reimbur	41615	150,000
<b>Intergovernmental Total</b>		<b>150,000</b>
<b>Fees, Fines, Charges, Misc</b>		
Alcohol Highway Safety Program	42142	140,000
Alcohol Monitoring Fee	42143	10,000
ARD DUI Program Fee	42160	450,000
Court Reporting Network	42202	50,000
Probation Parole Superv Fee	42300	140,000
Alternative Sentencing	42440	4,000
Electronic Monitoring	42480	40,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>834,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	700
Salaries Full Time	50100	530,300
Salaries Union Full Time	50200	118,800
FICA County	56050	49,800
Healthcare & Dental	56200	117,900
Healthcare OPEB	56225	12,800
Life Insurance	56300	300
Retirement	56450	60,000
Vision & Prescription	56550	27,900
Workers' Compensation	56600	1,100
<b>Personnel Total</b>		<b>919,600</b>
<b>Operating</b>		
Pooled Communications	62999	5,000
Pooled Admin Supplies	63999	6,000
Pooled Operating Supplies	64999	1,000
Pooled Transportation	65999	500
Pooled Professional Services	66999	5,000
Pooled Purchased Service	67999	35,000
Pooled Program Operating Cost	68999	2,500
<b>Operating Total</b>		<b>55,000</b>
<b>REVENUE</b>	984,000	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>984,000</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>974,600</u></u>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

County Records Improvement CC

Description	Object	Budget	
<b>Revenue</b>			
<b>Fees, Fines, Charges, Misc</b>			
Orphans Records Imprv Fee	42295	4,300	
Wills Records Imprv Fee	42385	3,000	
<b>Fees, Fines, Charges, Misc Total</b>		<b>7,300</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	348,300	
<b>Budgetary Fund Balance Total</b>		<b>348,300</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Admin Supplies	63999	9,000	
Pooled Purchased Service	67999	316,100	
<b>Operating Total</b>		<b>325,100</b>	
<b>REVENUE</b>	355,600	<b>EXPENDITURE</b>	325,100
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<b>355,600</b>	<b>TOTAL EXPENDITURE</b>	<b>325,100</b>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Constables

Description	Object	Budget	
<b>Revenue</b>			
<b>Fees, Fines, Charges, Misc</b>			
County Cost Reimbursement	42460	280,000	
<b>Fees, Fines, Charges, Misc Total</b>		<b>280,000</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Program Operating Cost	68999	585,000	
<b>Operating Total</b>		<b>585,000</b>	
<b>REVENUE</b>	280,000	<b>EXPENDITURE</b>	585,000
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<u><u>280,000</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>585,000</u></u>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

CT Cost Allocation

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Central Service Cost OUT	78050	-33,100
<b>Operating Total</b>		<b>-33,100</b>
<b>REVENUE</b>	0	<b>EXPENDITURE</b>
COUNTY CONTRIBUTION - TRANSFER IN	0	COUNTY CONTRIBUTION - TRANSFER OUT
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b>
		<b>-33,100</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Public Works Administration

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Commonwealth	41360	39,900
<b>Intergovernmental Total</b>		<b>39,900</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	2,500
Salaries Full Time	50100	291,100
FICA County	56050	22,600
Healthcare & Dental	56200	40,800
Healthcare OPEB Retirees	56250	64,000
Life Insurance	56300	200
Retirement	56450	24,000
Unemployment Compensation	56500	10,000
Vision & Prescription	56550	9,300
Workers' Compensation	56600	500
<b>Personnel Total</b>		<b>465,000</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	1,000
Pooled Occupancy Costs	61999	9,000
Pooled Communications	62999	21,100
Pooled Admin Supplies	63999	1,500
Pooled Transportation	65999	1,800
Pooled Professional Services	66999	2,000
Pooled Program Operating Cost	68999	25,000
<b>Operating Total</b>		<b>61,400</b>
<b>REVENUE</b>	<b>39,900</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>39,900</b>	<b>TOTAL EXPENDITURE</b>
	<b>526,400</b>	<b>526,400</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Insect Pest Management

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Mosquito-Borne Disease Control	41577	28,900
<b>Intergovernmental Total</b>		<b>28,900</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Union Full Time	50200	50,800
FICA County	56050	3,900
Healthcare & Dental	56200	13,100
Life Insurance	56300	100
Retirement	56450	6,000
Vision & Prescription	56550	3,100
Workers' Compensation	56600	1,700
<b>Personnel Total</b>		<b>78,700</b>
<b>Operating</b>		
Pooled Admin Supplies	63999	200
Pooled Operating Supplies	64999	100
Pooled Transportation	65999	1,700
Pooled Program Operating Cost	68999	41,000
<b>Operating Total</b>		<b>43,000</b>
<b>REVENUE</b>	28,900	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>28,900</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>121,700</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Solid Waste & Recycling

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Household Waste	41485	35,000
<b>Intergovernmental Total</b>		<b>35,000</b>
<b>Fees, Fines, Charges, Misc</b>		
Recycling Sustainability Fee	42350	110,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>110,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	901,300
<b>Budgetary Fund Balance Total</b>		<b>901,300</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Professional Services	66999	1,046,000
Pooled Program Operating Cost	68999	300
<b>Operating Total</b>		<b>1,046,300</b>
<b>REVENUE</b>	1,046,300	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>1,046,300</b>	<b>TOTAL EXPENDITURE</b>
	<u><u>1,046,300</u></u>	<u><u>1,046,300</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Parks & Recreation

Description	Object	Budget	
<b>Revenue</b>			
<b>Fees, Fines, Charges, Misc</b>			
Park Pavilion Rental Fee	42298	26,100	
Park Campsite Rental Fee	42299	100	
County Cost Reimbursement	42460	50,000	
Rental Income	42620	29,000	
Miscellaneous	45030	500	
<b>Fees, Fines, Charges, Misc Total</b>		<b>105,700</b>	
<b>Expenditure</b>			
<b>Personnel</b>			
Overtime Wages	50050	45,000	
Salaries Full Time	50100	196,000	
Salaries Part Time	50150	89,200	
Salaries Union Full Time	50200	710,800	
Salaries Union Part Time	50250	34,300	
FICA County	56050	82,200	
Healthcare & Dental	56200	237,300	
Healthcare OPEB	56225	16,000	
Life Insurance	56300	600	
Retirement	56450	114,000	
Vision & Prescription	56550	55,800	
Workers' Compensation	56600	28,600	
<b>Personnel Total</b>		<b>1,609,800</b>	
<b>Operating</b>			
Pooled Misc Employee Benefits	58999	5,500	
Pooled Occupancy Costs	61999	35,500	
Pooled Communications	62999	400	
Pooled Admin Supplies	63999	12,600	
Pooled Operating Supplies	64999	54,500	
Pooled Transportation	65999	70,500	
Pooled Professional Services	66999	1,500	
Pooled Purchased Service	67999	16,900	
Pooled Program Operating Cost	68999	29,300	
<b>Operating Total</b>		<b>226,700</b>	
<b>Capital</b>			
Equipment	75250	42,000	
<b>Capital Total</b>		<b>42,000</b>	
<b>REVENUE</b>	<b>105,700</b>	<b>EXPENDITURE</b>	<b>1,878,500</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>105,700</b>	<b>TOTAL EXPENDITURE</b>	<b>1,878,500</b>



**2022 ADOPTED BUDGET**

BUDGET DETAIL

Louise Moore Pine Bequest

Description	Object	Budget
<b>Revenue</b>		
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	17,200
<b>Budgetary Fund Balance Total</b>		<b>17,200</b>

**Expenditure**

<b>Capital</b>		
Building Renovations	75150	17,200
<b>Capital Total</b>		<b>17,200</b>

<b>REVENUE</b>	17,200	<b>EXPENDITURE</b>	17,200
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<u>17,200</u>	<b>TOTAL EXPENDITURE</b>	<u>17,200</u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### OSI County Parks

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
DCNR Grant	41393	200,000
Environmental Protection	41421	88,000
<b>Intergovernmental Total</b>		<b>288,000</b>
<b>Investment Income</b>		
Interest on Investment	44010	1,000
<b>Investment Income Total</b>		<b>1,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	813,900
<b>Budgetary Fund Balance Total</b>		<b>813,900</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	800,000
<b>County Contribution &amp; Transfer Total</b>		<b>800,000</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Operating Supplies	64999	50,000
Pooled Professional Services	66999	125,000
Pooled Program Operating Cost	68999	25,000
<b>Operating Total</b>		<b>200,000</b>
<b>Capital</b>		
Improvements Other Than Bldg.	75350	1,702,900
<b>Capital Total</b>		<b>1,702,900</b>
<b>REVENUE</b>	1,102,900	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>800,000</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>1,902,900</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>1,902,900</u></u>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

OSI Municipal Parks

Description	Object	Budget	
<b>Revenue</b>			
<b>Investment Income</b>			
Interest on Investment	44010	1,500	
<b>Investment Income Total</b>		<b>1,500</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	893,000	
<b>Budgetary Fund Balance Total</b>		<b>893,000</b>	
<b>Expenditure</b>			
<b>Grants</b>			
Future Grants	72999	894,500	
<b>Grants Total</b>		<b>894,500</b>	
<b>REVENUE</b>	894,500	<b>EXPENDITURE</b>	894,500
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<b>894,500</b>	<b>TOTAL EXPENDITURE</b>	<b>894,500</b>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

OSI Environmentally Sensitive

Description	Object	Budget	
<b>Revenue</b>			
<b>Investment Income</b>			
Interest on Investment	44010	1,500	
<b>Investment Income Total</b>		<b>1,500</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	383,300	
<b>Budgetary Fund Balance Total</b>		<b>383,300</b>	
<b>Expenditure</b>			
<b>Operating</b>			
Pooled Program Operating Cost	68999	384,800	
<b>Operating Total</b>		<b>384,800</b>	
<b>REVENUE</b>	384,800	<b>EXPENDITURE</b>	384,800
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	0	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	0
<b>TOTAL REVENUE</b>	<b>384,800</b>	<b>TOTAL EXPENDITURE</b>	<b>384,800</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Act 13 Environmental Initiativ

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
DCNR Grant	41393	375,000
Shale Gas Impact Grant	41634	200,000
<b>Intergovernmental Total</b>		<b>575,000</b>
<b>Investment Income</b>		
Interest on Investment	44010	1,000
<b>Investment Income Total</b>		<b>1,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	556,100
<b>Budgetary Fund Balance Total</b>		<b>556,100</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Professional Services	66999	1,132,100
<b>Operating Total</b>		<b>1,132,100</b>
<b>REVENUE</b>	1,132,100	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>1,132,100</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>1,132,100</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Livable Landscapes

Description	Object	Budget
<b>Revenue</b>		
<b>Investment Income</b>		
Interest on Investment	44010	1,000
<b>Investment Income Total</b>		<b>1,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	1,439,900
<b>Budgetary Fund Balance Total</b>		<b>1,439,900</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	200,000
<b>County Contribution &amp; Transfer Total</b>		<b>200,000</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Professional Services	66999	75,000
Pooled Program Operating Cost	68999	517,900
<b>Operating Total</b>		<b>592,900</b>
<b>Grants</b>		
Future Grants	72999	1,048,000
<b>Grants Total</b>		<b>1,048,000</b>
<b>REVENUE</b>	1,440,900	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	200,000	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>1,640,900</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>1,640,900</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Custodial Services

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	39,000
Salaries Full Time	50100	110,900
Salaries Union Full Time	50200	826,200
Salaries Union Part Time	50250	73,200
FICA County	56050	80,300
Healthcare & Dental	56200	372,300
Healthcare OPEB	56225	19,700
Life Insurance	56300	900
Retirement	56450	181,800
Vision & Prescription	56550	87,800
Workers' Compensation	56600	33,200
<b>Personnel Total</b>		<b>1,825,300</b>
<b>Operating</b>		
Pooled Admin Supplies	63999	4,200
Pooled Operating Supplies	64999	82,500
Pooled Transportation	65999	4,400
Pooled Purchased Service	67999	29,500
Pooled Program Operating Cost	68999	1,900
<b>Operating Total</b>		<b>122,500</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b> 1,947,800
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> 0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b> 1,947,800

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Operations & Maintenance

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
County Cost Reimbursement	42460	500
<b>Fees, Fines, Charges, Misc Total</b>		<b>500</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	68,000
Salaries Full Time	50100	285,300
Salaries Union Full Time	50200	932,600
FICA County	56050	98,500
Healthcare & Dental	56200	289,700
Healthcare OPEB	56225	16,000
Life Insurance	56300	800
Retirement	56450	144,000
Vision & Prescription	56550	68,200
Workers' Compensation	56600	39,400
<b>Personnel Total</b>		<b>1,942,500</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	900
Pooled Occupancy Costs	61999	764,500
Pooled Communications	62999	2,400
Pooled Admin Supplies	63999	17,800
Pooled Operating Supplies	64999	5,300
Pooled Transportation	65999	10,600
Pooled Professional Services	66999	225,100
Pooled Program Operating Cost	68999	167,400
<b>Operating Total</b>		<b>1,194,000</b>
<b>REVENUE</b>	<b>500</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>500</b>	<b>TOTAL EXPENDITURE</b>
	<b>3,136,500</b>	<b>3,136,500</b>



# 2022 ADOPTED BUDGET

## BUDGET DETAIL

### Bridges

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Federal	41130	268,200
PennDOT Reimbursement	41610	70,000
State Allocation	41640	450,000
<b>Intergovernmental Total</b>		<b>788,200</b>
<b>Fees, Fines, Charges, Misc</b>		
Lehigh County Reimbursement	42535	800
Miscellaneous	45030	25,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>25,800</b>
<b>Investment Income</b>		
Interest on Investment	44010	400
<b>Investment Income Total</b>		<b>400</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	407,900
<b>Budgetary Fund Balance Total</b>		<b>407,900</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	5,000
<b>County Contribution &amp; Transfer Total</b>		<b>5,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	62,900
Salaries Part Time	50150	29,500
Salaries Union Full Time	50200	97,700
FICA County	56050	14,600
Healthcare & Dental	56200	39,300
Healthcare OPEB	56225	3,200
Healthcare OPEB Retirees	56250	4,000
Life Insurance	56300	100
Retirement	56450	18,000
Vision & Prescription	56550	9,300
Workers' Compensation	56600	6,100
<b>Personnel Total</b>		<b>284,700</b>
<b>Operating</b>		
Pooled Occupancy Costs	61999	111,000
Pooled Communications	62999	100
Pooled Admin Supplies	63999	1,700
Pooled Operating Supplies	64999	1,100
Pooled Transportation	65999	10,000
Pooled Professional Services	66999	1,600

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Bridges

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Program Operating Cost	68999	174,100
Central Service Cost IN	78100	41,100
<b>Operating Total</b>		<b>340,700</b>
<b>Capital</b>		
Bridge Projects	75400	601,900
<b>Capital Total</b>		<b>601,900</b>
<b>REVENUE</b>	1,222,300	<b>EXPENDITURE</b>
COUNTY CONTRIBUTION - TRANSFER IN	5,000	COUNTY CONTRIBUTION - TRANSFER OUT
<b>TOTAL REVENUE</b>	<b>1,227,300</b>	<b>TOTAL EXPENDITURE</b>
		<b>1,227,300</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Act 13 Bridge Improvements

Description	Object	Budget	
<b>Revenue</b>			
<b>Intergovernmental</b>			
Shale Gas Impact Grant	41634	470,000	
<b>Intergovernmental Total</b>		<b>470,000</b>	
<b>Investment Income</b>			
Interest on Investment	44010	2,300	
<b>Investment Income Total</b>		<b>2,300</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	1,979,000	
<b>Budgetary Fund Balance Total</b>		<b>1,979,000</b>	
<b>Expenditure</b>			
<b>Capital</b>			
Bridge Projects	75400	2,451,300	
<b>Capital Total</b>		<b>2,451,300</b>	
<b>REVENUE</b>	2,451,300	<b>EXPENDITURE</b>	2,451,300
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<u>0</u>
<b>TOTAL REVENUE</b>	<u><u>2,451,300</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>2,451,300</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Act 44 Bridge Improvements

Description	Object	Budget	
<b>Revenue</b>			
<b>Intergovernmental</b>			
Act 44 PA Highway Tolls	41307	132,000	
<b>Intergovernmental Total</b>		<b>132,000</b>	
<b>Investment Income</b>			
Interest on Investment	44010	500	
<b>Investment Income Total</b>		<b>500</b>	
<b>Budgetary Fund Balance</b>			
Budgetary Fund Balance	46010	385,900	
<b>Budgetary Fund Balance Total</b>		<b>385,900</b>	
<b>Expenditure</b>			
<b>Capital</b>			
Bridge Projects	75400	518,400	
<b>Capital Total</b>		<b>518,400</b>	
<b>REVENUE</b>	518,400	<b>EXPENDITURE</b>	518,400
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>	<u>0</u>
<b>TOTAL REVENUE</b>	<u><u>518,400</u></u>	<b>TOTAL EXPENDITURE</b>	<u><u>518,400</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Act 89 Bridge Improvements

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Act 89 Oil Co Franchise Tax	41308	250,000
<b>Intergovernmental Total</b>		<b>250,000</b>
<b>Investment Income</b>		
Interest on Investment	44010	500
<b>Investment Income Total</b>		<b>500</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	778,300
<b>Budgetary Fund Balance Total</b>		<b>778,300</b>
<b>Expenditure</b>		
<b>Capital</b>		
Bridge Projects	75400	1,028,800
<b>Capital Total</b>		<b>1,028,800</b>
<b>REVENUE</b>	1,028,800	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>1,028,800</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>1,028,800</u></u>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

P3 Bridge Improvements

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Occupancy Costs	61999	100,000
Pooled Professional Services	66999	175,000
Pooled Purchased Service	67999	2,686,200
Pooled Program Operating Cost	68999	125,000
<b>Operating Total</b>		<b>3,086,200</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b> 3,086,200
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> 0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b> 3,086,200

**2022 ADOPTED BUDGET**

BUDGET DETAIL

PW Cost Allocation

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Central Service Cost OUT	78050	-2,025,800
<b>Operating Total</b>		<b>-2,025,800</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b>
COUNTY CONTRIBUTION - TRANSFER IN	0	COUNTY CONTRIBUTION - TRANSFER OUT
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b>
		<b>-2,025,800</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Human Services Administration

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	700
Salaries Full Time	50100	632,600
Salaries Part Time	50150	51,600
Salaries Union Full Time	50200	183,300
FICA County	56050	66,600
Healthcare & Dental	56200	170,300
Healthcare OPEB	56225	11,200
Healthcare OPEB Retirees	56250	14,100
Life Insurance	56300	500
Retirement	56450	84,000
Vision & Prescription	56550	40,300
Workers' Compensation	56600	800
<b>Personnel Total</b>		<b>1,256,000</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	12,200
Pooled Communications	62999	1,600
Pooled Admin Supplies	63999	5,000
Pooled Operating Supplies	64999	300
Pooled Transportation	65999	4,600
Pooled Professional Services	66999	20,200
Pooled Program Operating Cost	68999	500
Central Service Cost IN	78100	34,400
HSF Occupancy/Rent TI	79550	26,900
<b>Operating Total</b>		<b>105,700</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b>
		<b>1,361,700</b>



## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### HS Grants

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Federal	41130	200,000
HS Block Grant	41488	522,500
MATP	41520	1,070,000
<b>Intergovernmental Total</b>		<b>1,792,500</b>
<b>Investment Income</b>		
Interest on Investment	44010	700
<b>Investment Income Total</b>		<b>700</b>
<b>Expenditure</b>		
<b>Subcontracted Client Services</b>		
Pooled Subcontracted Services	69999	1,793,200
<b>Subcontracted Client Services Total</b>		<b>1,793,200</b>
<b>REVENUE</b>	1,793,200	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>1,793,200</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>1,793,200</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Human Services Facility

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	5,000
Salaries Union Full Time	50200	85,000
FICA County	56050	6,900
Healthcare & Dental	56200	22,300
Healthcare OPEB	56225	2,800
Life Insurance	56300	100
Retirement	56450	10,200
Vision & Prescription	56550	5,300
Workers' Compensation	56600	2,900
<b>Personnel Total</b>		<b>140,500</b>
<b>Operating</b>		
Pooled Occupancy Costs	61999	177,100
Pooled Communications	62999	39,100
Pooled Admin Supplies	63999	3,000
Pooled Operating Supplies	64999	12,400
Pooled Transportation	65999	200
Pooled Purchased Service	67999	270,100
Pooled Program Operating Cost	68999	110,000
<b>Operating Total</b>		<b>611,900</b>
<b>Long-term Debt</b>		
Bond Interest	74050	587,900
Bond Principal	74100	2,900
<b>Long-term Debt Total</b>		<b>590,800</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b>
	<u><u>0</u></u>	<u><u>1,343,200</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Info & Referral/Emerg. Svs

Description	Object	Budget
<b>Revenue</b>		
<b>Fees, Fines, Charges, Misc</b>		
Miscellaneous	45030	800
<b>Fees, Fines, Charges, Misc Total</b>		<b>800</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	60,000
Salaries Full Time	50100	277,100
Salaries Union Full Time	50200	419,200
Salaries Union Part Time	50250	72,300
FICA County	56050	63,500
Healthcare & Dental	56200	131,000
Healthcare OPEB	56225	12,800
Healthcare OPEB Retirees	56250	18,300
Life Insurance	56300	300
Retirement	56450	66,000
Vision & Prescription	56550	31,000
Workers' Compensation	56600	1,500
<b>Personnel Total</b>		<b>1,153,000</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	4,000
Pooled Communications	62999	6,800
Pooled Admin Supplies	63999	5,100
Pooled Operating Supplies	64999	200
Pooled Transportation	65999	11,300
Pooled Professional Services	66999	10,000
Pooled Purchased Service	67999	12,000
Pooled Program Operating Cost	68999	500
Central Service Cost IN	78100	69,900
HSF Occupancy/Rent TI	79550	67,200
<b>Operating Total</b>		<b>187,000</b>
<b>Subcontracted Client Services</b>		
Pooled Subcontracted Services	69999	600
<b>Subcontracted Client Services Total</b>		<b>600</b>
<b>REVENUE</b>	<b>800</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>800</b>	<b>TOTAL EXPENDITURE</b>
	<b>1,340,600</b>	<b>1,340,600</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Veterans Affairs

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	63,200
Salaries Union Full Time	50200	51,400
FICA County	56050	8,900
Healthcare & Dental	56200	26,200
Healthcare OPEB	56225	3,200
Life Insurance	56300	100
Retirement	56450	12,000
Vision & Prescription	56550	6,200
Workers' Compensation	56600	100
<b>Personnel Total</b>		<b>171,300</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	1,400
Pooled Communications	62999	700
Pooled Admin Supplies	63999	2,500
Pooled Operating Supplies	64999	40,000
Pooled Transportation	65999	2,000
Pooled Program Operating Cost	68999	75,000
<b>Operating Total</b>		<b>121,600</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b> 292,900
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> 0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b> <b>292,900</b>

# 2022 ADOPTED BUDGET

## BUDGET DETAIL

### Gracedale Nursing Home

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Medical Assistance	41550	2,446,900
Medical Assistance - IGT	41551	20,983,300
Medical Assistance - NHA	41552	1,900,000
Medical Assistance AmeriHealth	41553	13,400,500
Medical Assistance PAHW	41554	11,115,600
Medical Assistance UPMC	41556	11,798,300
Medicare Part A	41560	4,858,000
Medicare A Bad Debt	41562	120,000
Medicare Interest Income	41564	500
Medicare Part B	41565	2,116,800
Medicare A/B Co-Insurance	41569	584,100
<b>Intergovernmental Total</b>		<b>69,324,000</b>
<b>Fees, Fines, Charges, Misc</b>		
Drug Reimbursement Patient	42470	500
Meal Reimbursement Interagency	42550	500,000
Other Insurance	42575	2,028,800
Patient Income	42590	10,071,900
Refund	42610	60,000
Special Function Reimbursement	42630	142,000
Volunteer Donations	45021	2,500
Miscellaneous	45030	45,000
Gift Shop	45200	35,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>12,885,700</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	8,370,000
<b>Budgetary Fund Balance Total</b>		<b>8,370,000</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	4,042,000
Salaries Full Time	50100	4,355,600
Salaries Part Time	50150	284,100
Per Diem	50175	97,700
Salaries Union Full Time	50200	15,565,100
Salaries Union Part Time	50250	6,294,800
Per Diem Union	50275	464,300
FICA County	56050	2,379,100
Healthcare & Dental	56200	6,140,700
Healthcare OPEB	56225	427,700
Healthcare OPEB Retirees	56250	650,000
Life Insurance	56300	14,500
Retirement	56450	3,240,000
Unemployment Compensation	56500	230,000
Vision & Prescription	56550	2,407,100

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Gracedale Nursing Home

Description	Object	Budget
<b>Expenditure</b>		
<b>Personnel</b>		
Workers' Compensation	56600	421,600
<b>Personnel Total</b>		<b>47,014,300</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	45,600
Pooled Employee Wellness	59999	16,000
Pooled Occupancy Costs	61999	2,001,500
Pooled Communications	62999	228,300
Pooled Admin Supplies	63999	241,500
Pooled Operating Supplies	64999	6,168,000
Pooled Transportation	65999	415,300
Pooled Professional Services	66999	9,559,500
Pooled Purchased Service	67999	706,300
Pooled Program Operating Cost	68999	16,820,500
Central Service Cost IN	78100	3,073,500
<b>Operating Total</b>		<b>39,276,000</b>
<b>Long-term Debt</b>		
Bond Interest	74050	121,700
Bond Principal	74100	1,007,600
GESA Interest	74350	86,400
GESA Principal	74400	1,538,000
<b>Long-term Debt Total</b>		<b>2,753,700</b>
<b>Capital</b>		
Building Renovations	75150	825,000
Computer Hardware	75200	100,000
Equipment	75250	410,700
Furniture and Fixtures	75300	100,000
Improvements Other Than Bldg.	75350	100,000
<b>Capital Total</b>		<b>1,535,700</b>
<b>REVENUE</b>	90,579,700	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<u><u>90,579,700</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>90,579,700</u></u>

# 2022 ADOPTED BUDGET

## BUDGET DETAIL

### Mental Health

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Federal	41130	71,500
HS Block Grant	41488	14,361,600
<b>Intergovernmental Total</b>		<b>14,433,100</b>
<b>Fees, Fines, Charges, Misc</b>		
HealthChoices	42505	5,200
Miscellaneous	45030	2,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>7,200</b>
<b>Investment Income</b>		
Interest on Investment	44010	13,000
<b>Investment Income Total</b>		<b>13,000</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	357,500
<b>County Contribution &amp; Transfer Total</b>		<b>357,500</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	10,300
Salaries Full Time	50100	607,000
Salaries Union Full Time	50200	721,200
Salaries Union Part Time	50250	12,500
FICA County	56050	103,500
Healthcare & Dental	56200	273,100
Healthcare OPEB	56225	21,900
Healthcare OPEB Retirees	56250	32,500
Life Insurance	56300	800
Retirement	56450	135,300
Vision & Prescription	56550	64,100
Workers' Compensation	56600	1,900
<b>Personnel Total</b>		<b>1,984,100</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	20,900
Pooled Communications	62999	8,200
Pooled Admin Supplies	63999	12,100
Pooled Operating Supplies	64999	6,000
Pooled Transportation	65999	34,600
Pooled Professional Services	66999	55,900
Pooled Purchased Service	67999	800
Pooled Program Operating Cost	68999	800
Central Service Cost IN	78100	145,200
Internal Audit Cost IN	78150	5,400

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Mental Health

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
CII Transfer IN	79100	849,700
PCD Transfer IN	79250	176,700
HSF Occupancy/Rent TI	79550	107,500
<b>Operating Total</b>		<b>1,423,800</b>
<b>Subcontracted Client Services</b>		
Pooled Subcontracted Services	69999	11,402,900
<b>Subcontracted Client Services Total</b>		<b>11,402,900</b>
<b>REVENUE</b>	14,453,300	<b>EXPENDITURE</b>
COUNTY CONTRIBUTION - TRANSFER IN	357,500	COUNTY CONTRIBUTION - TRANSFER OUT
<b>TOTAL REVENUE</b>	<b>14,810,800</b>	<b>TOTAL EXPENDITURE</b>
		14,810,800



# 2022 ADOPTED BUDGET

## BUDGET DETAIL

### Developmental Programs

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Federal	41130	361,800
HS Block Grant	41488	2,094,400
<b>Intergovernmental Total</b>		<b>2,456,200</b>
<b>Fees, Fines, Charges, Misc</b>		
Miscellaneous	45030	100
<b>Fees, Fines, Charges, Misc Total</b>		<b>100</b>
<b>Investment Income</b>		
Interest on Investment	44010	2,000
<b>Investment Income Total</b>		<b>2,000</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	88,500
<b>County Contribution &amp; Transfer Total</b>		<b>88,500</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	333,800
Salaries Union Full Time	50200	34,700
Salaries Union Part Time	50250	30,100
FICA County	56050	30,500
Healthcare & Dental	56200	88,600
Healthcare OPEB	56225	5,600
Healthcare OPEB Retirees	56250	30,600
Life Insurance	56300	200
Retirement	56450	47,100
Vision & Prescription	56550	21,000
Workers' Compensation	56600	400
<b>Personnel Total</b>		<b>622,600</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	10,000
Pooled Communications	62999	3,000
Pooled Admin Supplies	63999	4,500
Pooled Transportation	65999	6,500
Pooled Professional Services	66999	2,600
Pooled Purchased Service	67999	200
Pooled Program Operating Cost	68999	300
Central Service Cost IN	78100	50,000
Internal Audit Cost IN	78150	4,900
CII Transfer IN	79100	21,100
PCD Transfer IN	79250	12,400
HSF Occupancy/Rent TI	79550	26,900

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Developmental Programs

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
<b>Operating Total</b>		<b>142,400</b>
<b>Subcontracted Client Services</b>		
Pooled Subcontracted Services	69999	1,781,800
<b>Subcontracted Client Services Total</b>		<b>1,781,800</b>
<b>REVENUE</b>	2,458,300	<b>EXPENDITURE</b>
2,458,300		2,546,800
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	88,500	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
	88,500	0
<b>TOTAL REVENUE</b>	<u><u>2,546,800</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>2,546,800</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Early Intervention

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Federal	41130	143,500
Early Intervention	41400	2,846,700
Medical Assistance	41550	119,900
<b>Intergovernmental Total</b>		<b>3,110,100</b>
<b>Fees, Fines, Charges, Misc</b>		
Miscellaneous	45030	2,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>2,000</b>
<b>Investment Income</b>		
Interest on Investment	44010	900
<b>Investment Income Total</b>		<b>900</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	360,800
<b>County Contribution &amp; Transfer Total</b>		<b>360,800</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	287,900
Salaries Union Full Time	50200	631,400
FICA County	56050	70,400
Healthcare & Dental	56200	202,700
Healthcare OPEB	56225	18,200
Healthcare OPEB Retirees	56250	8,000
Life Insurance	56300	500
Retirement	56450	104,400
Vision & Prescription	56550	46,600
Workers' Compensation	56600	1,600
<b>Personnel Total</b>		<b>1,371,700</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	9,300
Pooled Communications	62999	13,400
Pooled Admin Supplies	63999	11,700
Pooled Transportation	65999	25,900
Pooled Professional Services	66999	6,500
Pooled Purchased Service	67999	300
Pooled Program Operating Cost	68999	1,100
Central Service Cost IN	78100	90,300
CII Transfer IN	79100	40,400
PCD Transfer IN	79250	67,400
HSF Occupancy/Rent TI	79550	53,700
<b>Operating Total</b>		<b>320,000</b>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

Early Intervention

Description	Object	Budget
<b>Expenditure</b>		
<b>Subcontracted Client Services</b>		
Pooled Subcontracted Services	69999	1,782,100
<b>Subcontracted Client Services Total</b>		<b>1,782,100</b>
<b>REVENUE</b>	3,113,000	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	360,800	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
	<u>3,473,800</u>	<u>0</u>
<b>TOTAL REVENUE</b>	<b><u>3,473,800</u></b>	<b>TOTAL EXPENDITURE</b>
		<b><u>3,473,800</u></b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Children, Youth & Families

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Federal	41130	73,500
Temp Assistance Needy Families	41180	869,100
Title IV B	41190	107,600
Title IV E Foster Care	41210	1,827,600
Title IV E Adoption	41213	2,977,100
Title IV E SPLC	41215	352,200
Title IV E SIL Grant	41220	52,700
Title XX	41230	270,700
Act 148	41310	18,446,600
Alternative to Truancy	41318	517,500
Evidence Based Practices Grant	41428	1,515,100
Homeless Assistance	41480	153,000
Information Technology Grant	41497	344,200
Medicaid	41540	11,200
Medical Assistance	41550	40,000
State SIL Grant	41652	462,100
<b>Intergovernmental Total</b>		<b>28,020,200</b>
<b>Fees, Fines, Charges, Misc</b>		
Parental Payment	42580	608,700
Social Security	42591	187,100
Supplemental Security SSI	42650	23,500
Miscellaneous	45030	4,000
<b>Fees, Fines, Charges, Misc Total</b>		<b>823,300</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	5,384,800
<b>County Contribution &amp; Transfer Total</b>		<b>5,384,800</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	225,000
Salaries Full Time	50100	2,528,900
Salaries Union Full Time	50200	4,951,700
FICA County	56050	590,100
Healthcare & Dental	56200	1,908,800
Healthcare OPEB	56225	49,900
Healthcare OPEB Retirees	56250	58,000
Life Insurance	56300	5,500
Retirement	56450	992,000
Vision & Prescription	56550	443,900
Workers' Compensation	56600	12,300
<b>Personnel Total</b>		<b>11,766,100</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Children, Youth & Families

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	95,000
Pooled Occupancy Costs	61999	5,000
Pooled Communications	62999	107,800
Pooled Admin Supplies	63999	44,800
Pooled Operating Supplies	64999	97,900
Pooled Transportation	65999	519,200
Pooled Professional Services	66999	158,700
Pooled Purchased Service	67999	70,000
Pooled Program Operating Cost	68999	19,900
Central Service Cost IN	78100	686,200
CII Transfer IN	79100	138,600
PCD Transfer IN	79250	273,800
HSF Occupancy/Rent TI	79550	564,100
<b>Operating Total</b>		<b>2,781,000</b>
<b>Subcontracted Client Services</b>		
Pooled Subcontracted Services	69999	19,509,300
<b>Subcontracted Client Services Total</b>		<b>19,509,300</b>
<b>Capital</b>		
Computer Hardware	75200	103,700
Furniture and Fixtures	75300	18,200
Motor Vehicles	75550	50,000
<b>Capital Total</b>		<b>171,900</b>
<b>REVENUE</b>		<b>EXPENDITURE</b>
	28,843,500	34,228,300
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>5,384,800</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
		<u>0</u>
<b>TOTAL REVENUE</b>	<u><u>34,228,300</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>34,228,300</u></u>

# 2022 ADOPTED BUDGET

## BUDGET DETAIL

### Area Agency on Aging

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Federal	41130	333,300
Title XIX	41229	14,200
Commonwealth	41360	2,000
FED Assessment	41455	310,000
State Block Grant	41650	5,395,000
<b>Intergovernmental Total</b>		<b>6,054,500</b>
<b>Fees, Fines, Charges, Misc</b>		
Cost Sharing	42457	37,500
Nutrition Prog Meal Contr	42560	93,600
Donation	45020	1,000
Miscellaneous	45030	10,800
<b>Fees, Fines, Charges, Misc Total</b>		<b>142,900</b>
<b>Investment Income</b>		
Interest on Investment	44010	10,000
<b>Investment Income Total</b>		<b>10,000</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	539,400
<b>County Contribution &amp; Transfer Total</b>		<b>539,400</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Overtime Wages	50050	55,000
Salaries Full Time	50100	655,400
Salaries Union Full Time	50200	1,066,100
Salaries Union Part Time	50250	160,000
FICA County	56050	149,000
Healthcare & Dental	56200	379,000
Healthcare OPEB	56225	25,600
Healthcare OPEB Retirees	56250	59,000
Life Insurance	56300	1,400
Retirement	56450	226,200
Unemployment Compensation	56500	1,300
Vision & Prescription	56550	86,800
Workers' Compensation	56600	3,200
<b>Personnel Total</b>		<b>2,868,000</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	31,500
Pooled Occupancy Costs	61999	327,600
Pooled Communications	62999	54,100
Pooled Admin Supplies	63999	58,500

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Area Agency on Aging

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Operating Supplies	64999	47,200
Pooled Transportation	65999	52,500
Pooled Professional Services	66999	5,500
Pooled Purchased Service	67999	8,500
Pooled Program Operating Cost	68999	3,100
Central Service Cost IN	78100	235,700
CII Transfer IN	79100	274,700
PCD Transfer IN	79250	257,300
HSF Occupancy/Rent TI	79550	134,300
<b>Operating Total</b>		<b>1,490,500</b>
<b>Subcontracted Client Services</b>		
Pooled Subcontracted Services	69999	2,388,300
<b>Subcontracted Client Services Total</b>		<b>2,388,300</b>
<b>REVENUE</b>	6,207,400	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	539,400	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
	<u>539,400</u>	<u>0</u>
<b>TOTAL REVENUE</b>	<b><u>6,746,800</u></b>	<b>TOTAL EXPENDITURE</b>
		<b><u>6,746,800</u></b>



## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Drug and Alcohol

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
Prevention Block Grant	41160	219,700
Treatment Block Grant	41240	716,300
Base Allocation	41330	666,900
Compulsive Gambling	41373	5,000
HS Block Grant	41488	938,800
PA Gaming Act 2010-01	41602	61,200
<b>Intergovernmental Total</b>		<b>2,607,900</b>
<b>Fees, Fines, Charges, Misc</b>		
Act 198 Fee	42105	121,100
DUI Fine	43030	92,000
Miscellaneous	45030	100
<b>Fees, Fines, Charges, Misc Total</b>		<b>213,200</b>
<b>Investment Income</b>		
Interest on Investment	44010	2,000
<b>Investment Income Total</b>		<b>2,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	704,900
<b>Budgetary Fund Balance Total</b>		<b>704,900</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	99,200
<b>County Contribution &amp; Transfer Total</b>		<b>99,200</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	212,800
Salaries Union Full Time	50200	239,500
FICA County	56050	34,800
Healthcare & Dental	56200	82,100
Healthcare OPEB	56225	9,600
Healthcare OPEB Retirees	56250	6,200
Life Insurance	56300	300
Retirement	56450	43,600
Vision & Prescription	56550	19,500
Workers' Compensation	56600	700
<b>Personnel Total</b>		<b>649,100</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	18,000
Pooled Communications	62999	3,100
Pooled Admin Supplies	63999	1,600

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Drug and Alcohol

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Transportation	65999	14,400
Pooled Professional Services	66999	5,000
Pooled Purchased Service	67999	100
Central Service Cost IN	78100	63,600
CII Transfer IN	79100	15,300
PCD Transfer IN	79250	29,800
HSF Occupancy/Rent TI	79550	40,300
<b>Operating Total</b>		<b>191,200</b>
<b>Subcontracted Client Services</b>		
Pooled Subcontracted Services	69999	2,786,900
<b>Subcontracted Client Services Total</b>		<b>2,786,900</b>
<b>REVENUE</b>	<b>3,528,000</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>99,200</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
	<u>99,200</u>	<u>0</u>
<b>TOTAL REVENUE</b>	<b><u>3,627,200</u></b>	<b>TOTAL EXPENDITURE</b>
		<b><u>3,627,200</u></b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### HealthChoices

Description	Object	Budget
<b>Revenue</b>		
<b>Intergovernmental</b>		
SSI with Medicare	41173	9,534,100
SSI w/o Medi-Child	41176	15,873,900
SSI w/o Medicare-Adult	41177	12,105,400
TANF/Health Beg/MEGI/Child	41181	24,014,800
TANF/Health Beg/MEGI/Adult	41182	4,820,400
HC Expansion - Newly Eligible	41468	26,717,900
<b>Intergovernmental Total</b>		<b>93,066,500</b>
<b>Investment Income</b>		
Interest on Investment	44010	40,000
<b>Investment Income Total</b>		<b>40,000</b>
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	28,272,100
<b>Budgetary Fund Balance Total</b>		<b>28,272,100</b>
<b>Expenditure</b>		
<b>Personnel</b>		
Salaries Full Time	50100	361,600
FICA County	56050	27,700
Healthcare & Dental	56200	65,500
Healthcare OPEB	56225	6,400
Healthcare OPEB Retirees	56250	4,000
Life Insurance	56300	200
Retirement	56450	30,000
Vision & Prescription	56550	15,500
Workers' Compensation	56600	300
<b>Personnel Total</b>		<b>511,200</b>
<b>Operating</b>		
Pooled Misc Employee Benefits	58999	4,000
Pooled Communications	62999	3,500
Pooled Admin Supplies	63999	1,800
Pooled Operating Supplies	64999	350,000
Pooled Transportation	65999	4,000
Pooled Professional Services	66999	71,000
Pooled Purchased Service	67999	200
Pooled Program Operating Cost	68999	482,700
Central Service Cost IN	78100	38,000
HSF Occupancy/Rent TI	79550	40,300
<b>Operating Total</b>		<b>995,500</b>
<b>Subcontracted Client Services</b>		
Pooled Subcontracted Services	69999	119,871,900
<b>Subcontracted Client Services Total</b>		<b>119,871,900</b>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

HealthChoices

Description	Object	Budget
<b>REVENUE</b>	121,378,600	<b>EXPENDITURE</b> 121,378,600
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b> <u>0</u>
<b>TOTAL REVENUE</b>	<u><u>121,378,600</u></u>	<b>TOTAL EXPENDITURE</b> <u><u>121,378,600</u></u>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

HS Cost Allocation

Description	Object	Budget
<b>Expenditure</b>		
<b>Operating</b>		
Central Service Cost OUT	78050	-672,700
CII Transfer OUT	79050	-1,339,800
PCD Transfer OUT	79200	-817,400
HSF Occupancy/Rent TO	79500	-1,061,200
<b>Operating Total</b>		<b>-3,891,100</b>
<b>REVENUE</b>	<b>0</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>0</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b>
		<b>-3,891,100</b>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### Capital Improvement Projects

Description	Object	Budget
<b>Revenue</b>		
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	6,164,800
<b>Budgetary Fund Balance Total</b>		<b>6,164,800</b>
<b>County Contribution - Transfer In</b>		
<b>County Contribution &amp; Transfer</b>		
C C Program	77100	980,800
<b>County Contribution &amp; Transfer Total</b>		<b>980,800</b>
<b>County Contribution - Transfer Out</b>		
<b>County Contribution &amp; Transfer</b>		
T O Capital Improvements	77805	2,686,200
<b>County Contribution &amp; Transfer Total</b>		<b>2,686,200</b>
<b>Expenditure</b>		
<b>Capital Projects</b>		
CH Exterior Repairs	82120	98,800
JC Justice Center Renovations	84050	50,000
GD Bathrooms	85425	103,800
GD Water Tower	85470	300,000
JL Improvements	86100	20,000
JL Jail Tier Renovations	86350	1,114,700
PW LMP Facilities	87136	125,000
PW Wy Hit Tuk Park	87140	20,000
PW Parks Barn Renovation	87220	690,700
PW Bridges	87500	683,600
HS Data Center	92020	174,300
CW Computer Refresh	95251	250,000
CW Server Refresh	95252	130,000
CW Switch Refresh	95253	182,000
CW UPS Refresh	95255	8,800
CW Disaster Recovery	95910	345,000
CW Information Security	95915	97,700
CW Access Control	95920	65,000
<b>Capital Projects Total</b>		<b>4,459,400</b>
<b>REVENUE</b>	<b>6,164,800</b>	<b>EXPENDITURE</b>
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<b>980,800</b>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
<b>TOTAL REVENUE</b>	<b><u>7,145,600</u></b>	<b>TOTAL EXPENDITURE</b>
		<b><u>7,145,600</u></b>

**2022 ADOPTED BUDGET**

BUDGET DETAIL

2013 Bond Issue Projects

Description	Object	Budget
<b>Revenue</b>		
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	233,500
<b>Budgetary Fund Balance Total</b>		<b>233,500</b>
<b>Expenditure</b>		
<b>Capital Projects</b>		
CH Emergency Generator	82200	57,300
GD Boiler House	85200	82,300
GD Emergency Generator	85380	93,900
<b>Capital Projects Total</b>		<b>233,500</b>
<b>REVENUE</b>	233,500	<b>EXPENDITURE</b>
233,500		233,500
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
	0	
<b>TOTAL REVENUE</b>	<u><u>233,500</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>233,500</u></u>

## 2022 ADOPTED BUDGET

### BUDGET DETAIL

#### 2019 Bond Issue Projects

Description	Object	Budget
<b>Revenue</b>		
<b>Budgetary Fund Balance</b>		
Budgetary Fund Balance	46010	890,200
<b>Budgetary Fund Balance Total</b>		<b>890,200</b>
<b>Expenditure</b>		
<b>Operating</b>		
Pooled Program Operating Cost	68999	500
<b>Operating Total</b>		<b>500</b>
<b>Capital Projects</b>		
HS Building Purchase	92010	800
FC Forensic Center	94010	888,900
<b>Capital Projects Total</b>		<b>889,700</b>
<b>REVENUE</b>	890,200	<b>EXPENDITURE</b>
890,200		890,200
<b>COUNTY CONTRIBUTION - TRANSFER IN</b>	<u>0</u>	<b>COUNTY CONTRIBUTION - TRANSFER OUT</b>
		<u>0</u>
<b>TOTAL REVENUE</b>	<u><u>890,200</u></u>	<b>TOTAL EXPENDITURE</b>
		<u><u>890,200</u></u>