

Revenue	Description	2024 budget
	CURR REAL ESTATE TAX COLL FACE	\$ (12,990,000.00)
	CURRENT RE DISCOUNTS	\$ 190,000.00
	CURRENT RE PENALTIES	\$ (90,000.00)
	DEL RE TAXES & INT TAX CLAIM	\$ (1,200,000.00)
	CURRENT PER CAPITA AT FACE	\$ (85,000.00)
	CURRENT PC PENALTIES	\$ (1,000.00)
	PRIOR PC PENALTIES	\$ (10,000.00)
	DELINQ PC COLL FACE TAX CLAIM	\$ (5,000.00)
	SHERIFF'S FEES (PERMITS)	\$ (50,000.00)
	PILT PROGRAM	\$ (289,539.00)
	JAIL INMATE INCENTIVE-SSA	\$ (4,800.00)
	LIQUID FUELS ADMIN COSTS	\$ (6,525.00)
	PUBLIC UTILITY REALTY TAX	\$ (13,600.00)
	PILT STATE GAME LANDS PGC	\$ (39,805.00)
	PILT STATE FOREST LANDS DCNR	\$ (53,369.66)
	PCORP LOSS PREVENTION	\$ (20,000.00)
	ACT 44 BRIDGE FUND	\$ (14,300.00)
	SHALE GAS IMPACT FEES	\$ (79,293.00)
	SHALE GAS IMPACT FEES	\$ (47,678.00)
	SHALE GAS IMPACT FEES	\$ (491,822.00)
	ACT 89	\$ (25,400.00)
	State Election Reimburs.	\$ (129,000.00)
	JUDICIAL REIMB COURT COSTS	\$ (91,145.00)
	VIC/WIT GRANT DIST ATTY	\$ (35,000.00)
	DIST ATTY REIMB WAGES	\$ (137,471.75)
	GUARDIANSHIP ACT 24	\$ (6,000.00)
	ADULT PROB GRANT IN AID	\$ (42,332.00)
	SUPER FEE CONTRACT ADULT PROB	\$ (50,000.00)
	INTERMEDIATE PUNISH PROG	\$ (99,999.00)
	JUV PROB GRANT IN AID	\$ (34,718.00)
	JUV PROB GRANT IN AID TRAINING	\$ (2,916.00)
	VICTIMS JUVENILE OFFEND PROJ	\$ (9,775.00)
	EMA SALARY/MISC	\$ (62,016.00)

LOCAL PAYMENTS IN LIEU OF TAX	\$	(25,500.00)
20% WORK RELEASE WAGES	\$	(7,000.00)
JAIL MAINTENANCE	\$	(1,500.00)
DIST MAG CERCONE	\$	(50,000.00)
DIST MAG TODD	\$	(35,000.00)
DIST MAG ENGMAN	\$	(50,000.00)
COMMISSIONERS REVENUE	\$	(20,000.00)
BROADBAND REVENUE	\$	(18,000.00)
COMMISSIONERS REVENUE-OPIOD FUNDS	\$	(71,858.00)
MISC RECEIPTS ASSESSMENT	\$	(20,000.00)
ASSESSMENT REPORTS	\$	(1,500.00)
CLEAN & GREEN APPLICATIONS	\$	(240.00)
ANNUAL APPEALS	\$	(200.00)
GIS DATA	\$	(1,000.00)
MISC COSTS TAX CLAIM BUREAU	\$	(180,000.00)
POSTAGE TAX CLAIM BUREAU	\$	(70,000.00)
POSTING PROPERTY TAX CLAIM	\$	(35,000.00)
SHERIFF FEES TAX CLAIM BUREAU	\$	(70,000.00)
ADVERTISING TAX CLAIM BUREAU	\$	(40,000.00)
PROTHONOTARY FEES TAX CLAIM	\$	(7,000.00)
ABSTRACTS TAX CLAIM BUREAU	\$	(10,000.00)
COMMISSIONS TAX CLAIM BUREAU	\$	(150,000.00)
BINGO PERMIT SALES COMMISSION	\$	(500.00)
HOTEL EXCISE TAX ADMIN	\$	(16,000.00)
NOTARY FEES	\$	(100.00)
HUNTING LIC SALES COMMISSION	\$	(2,000.00)
DOG LIC SALES COMMISSION	\$	(5,000.00)
FISHING LIC SALES COMMISSION	\$	(100.00)
PISTOL PERMIT SALES COMMISSION	\$	(10.00)
SM GAMES OF CHANCE SALES COM	\$	(12,500.00)
BFD CITY DUP BILLS/TAX CERTS	\$	(2,700.00)
RECORDER OF DEEDS	\$	(150,000.00)
SALE OF MAPS	\$	(500.00)
LAND DEVELOPMENT ORDINANCES	\$	(2,000.00)

RECYCLING FEES	\$	(1,800.00)
ECON DEVELOPMENT	\$	(2,989.00)
ECON DEVELOPMENT	\$	(11,250.00)
ECON DEVELOPMENT	\$	(10,207.00)
COURTS REC'D FROM IOP PROGRAM	\$	(5,167.20)
TRANSCRIPTION FEES	\$	(50.00)
DIS ATTY REC'D IOP/FAST TRACK	\$	(18,000.00)
BILL OF COSTS REIMBURSEMENT	\$	(9,000.00)
PROTHONOTARY	\$	(100,000.00)
REGISTER OF WILLS	\$	(55,000.00)
CLERK ORPHANS COURT/REG WILLS	\$	(35,000.00)
INHERITANCE TAX REG OF WILLS	\$	(38,000.00)
AUTOMATION FEES	\$	(4,000.00)
SHERIFF FEES	\$	(30,000.00)
BED RENTAL	\$	(150,000.00)
MEDICAL REIMB	\$	(5,000.00)
ADULT PROBATION	\$	(120,000.00)
COMMUNITY SERVICE WAGE REIMB	\$	(6,000.00)
ADULT PROB REC'D FROM IOP PROG	\$	(35,000.00)
INT RECEIVED	\$	(20,000.00)
ARPA INTEREST	\$	(150,000.00)
OPIOID INTEREST	\$	(3,500.00)
INT ON TAX NOTE ACCOUNT	\$	(150,000.00)
INT TAX CLAIM BUREAU	\$	(3,000.00)
INT CTY COLLECTIONS BFD CITY	\$	(400.00)
INT OPERATING RESERVE ACCT	\$	(800.00)
INT CTY OF MCKEAN ACT 13	\$	(600.00)
STATE TAX EQUALIZATION BOARD	\$	(150.00)
MISCELLANEOUS REVENUE	\$	(5,000.00)
PCOMP SAFETY GRANT	\$	(35,000.00)
PLIGIT INCOME	\$	(1,000.00)
TRANSFER FROM LIQUID FUEL	\$	(105,000.00)
TRANSFER FROM CAPITAL RESERVE	\$	(298,300.00)
PROJECT GRANT FUNDING	\$	(1,433,301.00)

	PROJECT GRANT FUNDING	\$ (65,000.00)
	PROJECT GRANT FUNDING	\$ (25,000.00)
	PROJECT GRANT FUNDING	\$ (21,000.00)
	PROJECT GRANT FUNDING	\$ (25,087.50)
	GENERAL FUND BALANCE	\$ (1,088,689.78)
		\$ (21,150,003.89)

Expenses by Department	Description	2024 budget
Commissioners	ELECTED OFFICAL	\$ 213,000.00
	SALARIES OF STAFF	\$ 139,000.00
	OPT-OUT	\$ 3,600.00
	ACTUARY	\$ 720.00
	FICA/MEDIC	\$ 27,203.40
	HEALTHCARE INS.	\$ 90,195.03
	LIFE INSURANCE	\$ 960.00
	WORKMAN'S COMP	\$ 5,481.00
	MAT & SUPP.	\$ 2,500.00
	EQUIPMENT	\$ 600.00
	ADVERTISING	\$ 3,000.00
	TELEPHONE	\$ 4,260.00
	POSTAGE	\$ 200.00
	TRAVEL	\$ 18,000.00
	ASSOC DUES & EXP.S	\$ 18,200.00
	COMPUTER EXP.S	\$ 1,700.00
	COMPUTER SOFTWARE SUPPORT	\$ 7,000.00
	GRANT EXP.S	\$ 100.00
	SUBSCRIPTIONS	\$ 500.00
	STAFF TRAINING	\$ 6,000.00
OTHER PROF FEES	\$ 80,000.00	
CONTRACTED SERVICES	\$ 550.00	
OTHER EXP.S	\$ 12,000.00	
		\$ 634,769.43
Human Resources	DEPARTMENT HEAD	\$ 60,350.00

	SALARIES OF STAFF	\$	35,750.00
	ACTUARY	\$	245.00
	FICA/MEDIC	\$	7,351.65
	HEALTHCARE INS.	\$	40,159.73
	LIFE INSURANCE	\$	320.00
	WORKMAN'S COMP	\$	167.36
	MAT & SUPP.	\$	500.00
	EQUIPMENT	\$	300.00
	ADVERTISING	\$	500.00
	TELEPHONE	\$	1,414.00
	POSTAGE	\$	150.00
	TRAVEL	\$	1,000.00
	ASSOC DUES & EXP.S	\$	1,150.00
	COMPUTER EXP.S	\$	1,700.00
	COMPUTER SOFTWARE SUPPORT	\$	9,700.00
	STAFF TRAINING	\$	1,000.00
	CONTRACTED SERVICES	\$	5,500.00
	OTHER EXP.S	\$	1,000.00
		\$	168,257.74
Voter Reg.	DEPARTMENT HEAD	\$	32,750.00
	OVER-TIME	\$	700.00
	ACTUARY	\$	125.00
	FICA/MEDIC	\$	2,558.93
	HEALTHCARE INS.	\$	27,857.88
	LIFE INSURANCE	\$	160.00
	WORKMAN'S COMP	\$	65.00
	MAT & SUPP.	\$	650.00
	TELEPHONE	\$	292.00
	POSTAGE	\$	1,500.00
	POSTAGE	\$	3,000.00
	TRAVEL	\$	1,000.00
	STAFF TRAINING	\$	350.00
	OTHER EXP.S	\$	200.00
	CAPITAL OUTLAY	\$	9,000.00

		\$	80,208.81
Elections	DEPARTMENT HEAD	\$	39,200.00
	WAGES	\$	7,000.00
	OVER-TIME	\$	1,000.00
	ACTUARY	\$	120.00
	FICA/MEDIC	\$	3,610.80
	HEALTHCARE INS.	\$	27,857.88
	LIFE INSURANCE	\$	160.00
	WORKMAN'S COMP	\$	130.00
	MAT & SUPP.	\$	15,000.00
	MAT & SUPP.	\$	6,500.00
	EQUIPMENT	\$	500.00
	ADVERTISING	\$	6,000.00
	TELEPHONE	\$	583.00
	POSTAGE	\$	4,500.00
	TRAVEL	\$	7,800.00
	STAFF TRAINING	\$	11,000.00
	RENT	\$	6,300.00
	MAINT/REPAIRS	\$	1,000.00
	PAY OF ELECTION OFFICERS	\$	75,000.00
	PAY FOR COMPUTING RETURNS	\$	2,000.00
	CONTRACTED SERVICES	\$	30,500.00
	CONTRACTED SERVICES	\$	15,500.00
	OTHER EXP.S	\$	300.00
	CAPITAL OUTLAY	\$	20,000.00
		\$	281,561.68
Controllers	ELECTED OFFICAL	\$	67,650.00
	SALARIES OF STAFF	\$	80,100.00
	OPT-OUT	\$	3,600.00
	ACTUARY	\$	360.00
	FICA/MEDIC	\$	11,247.00
	HEALTHCARE INS.	\$	41,915.57
	LIFE INSURANCE	\$	480.00
	WORKMAN'S COMP	\$	1,796.73

	MAT & SUPP.	\$	2,500.00
	TELEPHONE	\$	1,166.00
	POSTAGE	\$	3,000.00
	TRAVEL	\$	1,250.00
	ASSOC DUES & EXP.S	\$	625.00
	COMPUTER EXP.S	\$	1,500.00
	COMPUTER SOFTWARE SUPPORT	\$	46,000.00
	STAFF TRAINING	\$	2,000.00
	CONTRACTED SERVICES	\$	95,600.00
	OTHER EXP.S	\$	2,500.00
		\$	363,290.30
Maximus	PAYMENTS TO MAXIMUS	\$	7,000.00
		\$	7,000.00
Tax Dept	DEPARTMENT HEAD	\$	70,100.00
	SALARIES OF STAFF	\$	221,750.00
	WAGES OUTSIDE TAX ASSESSORS	\$	2,000.00
	OPT-OUT	\$	14,400.00
	ACTUARY	\$	840.00
	FICA/MEDIC	\$	23,581.13
	HEALTHCARE INS.	\$	56,062.54
	LIFE INSURANCE	\$	1,115.00
	WORKMAN'S COMP	\$	1,200.00
	MAT & SUPP.	\$	22,000.00
	ADVERTISING	\$	55,500.00
	TELEPHONE	\$	2,623.00
	POSTAGE	\$	60,000.00
	TRAVEL	\$	4,000.00
	ASSOC DUES & EXP.S	\$	600.00
	DUPLICATION OF RECORDS	\$	2,600.00
	CONTRACTED COMPUTER SERVICES	\$	80,000.00
	STAFF TRAINING	\$	4,000.00
	AUTO REPAIRS	\$	1,500.00
	SHERIFF FEES	\$	60,000.00
	PROTHONOTARY FEES	\$	20,000.00

	ABSTRACTS FEES	\$ 25,000.00
	OTHER EXP.S	\$ 2,000.00
		\$ 730,871.67
Tax Collectors	DEPARTMENT HEAD	\$ 253,000.00
	FICA/MEDIC	\$ 20,000.00
	MAT & SUPP.	\$ 500.00
	POSTAGE	\$ 8,000.00
	PREMIUM ON BOND	\$ 8,500.00
	CONTRACTED COMPUTER SERVICES	\$ 2,370.00
		\$ 292,370.00
Treasurer	ELECTED OFFICAL	\$ 67,650.00
	SALARIES OF STAFF	\$ 96,600.00
	ACTUARY	\$ 360.00
	FICA/MEDIC	\$ 12,565.13
	HEALTHCARE INS.	\$ 84,157.92
	LIFE INSURANCE	\$ 480.00
	WORKMAN'S COMP	\$ 1,825.53
	MAT & SUPP.	\$ 1,500.00
	TELEPHONE	\$ 1,166.00
	POSTAGE	\$ 2,500.00
	TRAVEL	\$ 1,000.00
	ASSOC DUES & EXP.S	\$ 1,000.00
	COMPUTER EXP.S	\$ 1,500.00
	CONTRACTED COMPUTER SERVICES	\$ 900.00
	COMPUTER SOFTWARE SUPPORT	\$ 7,000.00
	STAFF TRAINING	\$ 2,000.00
	CONTRACTED SERVICES	\$ 6,000.00
	OTHER EXP.S	\$ 500.00
		\$ 288,704.58
GIS	SALARIES OF STAFF	\$ 42,050.00
	OPT-OUT	\$ 3,600.00
	ACTUARY	\$ 120.00
	FICA/MEDIC	\$ 6,169.73
	LIFE INSURANCE	\$ 160.00

	WORKMAN'S COMP	\$	200.00
	MAT & SUPP.	\$	200.00
	EQUIPMENT	\$	200.00
	TELEPHONE	\$	300.00
	TRAVEL	\$	1,500.00
	ASSOC DUES & EXP.S	\$	250.00
	CONTRACTED COMPUTER SERVICES	\$	43,000.00
	STAFF TRAINING	\$	4,000.00
	OTHER EXP.S	\$	500.00
		\$	102,249.73
Solicitor	DEPARTMENT HEAD	\$	49,400.00
	ACTUARY	\$	120.00
	FICA/MEDIC	\$	3,779.10
	HEALTHCARE INS.	\$	28,352.88
	LIFE INSURANCE	\$	160.00
	WORKMAN'S COMP	\$	185.00
	TELEPHONE	\$	540.00
	TRAVEL	\$	500.00
	CONTRACTED COMPUTER SERVICES	\$	3,000.00
	STAFF TRAINING	\$	400.00
		\$	86,436.98
Court appointed	COURT APPOINTED CRIMINAL CASES	\$	175,000.00
	COURT APPOINTED CIVIL CASES	\$	150,000.00
	GUARDIAN AD LITEM	\$	50,000.00
	OTHER FEES	\$	5,000.00
		\$	380,000.00
Public Defender	DEPARTMENT HEAD	\$	124,350.00
	SALARIES OF STAFF	\$	228,600.00
	OPT-OUT	\$	3,600.00
	ACTUARY	\$	720.00
	FICA/MEDIC	\$	27,276.08
	HEALTHCARE INS.	\$	82,071.10
	LIFE INSURANCE	\$	960.00
	WORKMAN'S COMP	\$	1,361.71

	MAT & SUPP.	\$	3,200.00
	EQUIPMENT	\$	1,100.00
	TELEPHONE	\$	2,040.00
	POSTAGE	\$	2,200.00
	TRAVEL	\$	1,400.00
	ASSOC DUES & EXP.S	\$	1,300.00
	COMPUTER EXP.S	\$	2,000.00
	LEGAL TRAINING	\$	1,500.00
	SPECIAL INVEST/PHYS EVALUATION	\$	12,000.00
	CONTRACTED SERVICES	\$	7,300.00
	OTHER EXP.S	\$	2,500.00
		\$	505,478.89
Recorder of Deeds	ELECTED OFFICAL	\$	67,650.00
	SALARIES OF STAFF	\$	47,400.00
	ACTUARY	\$	240.00
	FICA/MEDIC	\$	8,801.33
	HEALTHCARE INS.	\$	56,073.96
	LIFE INSURANCE	\$	320.00
	WORKMAN'S COMP	\$	1,657.50
	MAT & SUPP.	\$	2,200.00
	TELEPHONE	\$	1,457.00
	POSTAGE	\$	1,000.00
	TRAVEL	\$	500.00
	ASSOC DUES & EXP.S	\$	625.00
	DUPLICATION OF RECORDS	\$	1,000.00
	CONTRACTED COMPUTER SERVICES	\$	9,775.00
	STAFF TRAINING	\$	1,200.00
	CONTRACTED SERVICES	\$	8,000.00
	OTHER EXP.S	\$	200.00
		\$	208,099.79
Veterans Office	DEPARTMENT HEAD	\$	40,850.00
	WAGES	\$	16,550.00
	ACTUARY	\$	240.00
	FICA/MEDIC	\$	4,391.10

	HEALTHCARE INS.	\$	27,857.88
	LIFE INSURANCE	\$	320.00
	WORKMAN'S COMP	\$	140.00
	PYMTS TO VETERANS & WIDOWS	\$	10,000.00
	PYMTS TO CEMETARIES	\$	20,000.00
	PYMTS FOR BURIAL MARKERS	\$	4,000.00
	MAT & SUPP.	\$	16,000.00
	TELEPHONE	\$	1,534.00
	POSTAGE	\$	300.00
	TRAVEL	\$	2,000.00
	ASSOC DUES & EXP.S	\$	500.00
	COMPUTER EXP.S	\$	500.00
	CONTRACTED SERVICES	\$	265.00
	OTHER EXP.S	\$	200.00
		\$	145,647.98
Planning	DEPARTMENT HEAD	\$	51,000.00
	SALARIES OF STAFF	\$	49,400.00
	OPT-OUT	\$	3,600.00
	ACTUARY	\$	240.00
	FICA/MEDIC	\$	7,956.00
	HEALTHCARE INS.	\$	13,011.77
	LIFE INSURANCE	\$	320.00
	WORKMAN'S COMP	\$	350.00
	MAT & SUPP.	\$	500.00
	EQUIPMENT	\$	500.00
	ADVERTISING	\$	300.00
	TELEPHONE	\$	1,170.00
	POSTAGE	\$	325.00
	TRAVEL	\$	1,500.00
	ASSOC DUES & EXP.S	\$	600.00
	COMPUTER EXP.S	\$	250.00
	CONTRACTED COMPUTER SERVICES	\$	790.00
	STAFF TRAINING	\$	500.00
	MAPS	\$	125.00

	MAINT/REPAIRS	\$	500.00
	OTHER FEES	\$	100.00
	CONTRACTED SERVICES	\$	1,100.00
	OTHER EXP.S	\$	1,100.00
		\$	135,237.77
Project Grants	MAT & SUPP.-GRANTS	\$	94,000.00
	MAT & SUPP.-GRANTS	\$	65,000.00
	MAT & SUPP.-GRANTS	\$	25,087.50
	MAT & SUPP.-GRANTS	\$	25,000.00
		\$	209,087.50
Court House	DEPARTMENT HEAD	\$	51,700.00
	SALARIES OF STAFF	\$	242,400.00
	OVER-TIME	\$	5,000.00
	OPT-OUT	\$	7,200.00
	ACTUARY	\$	960.00
	FICA/MEDIC	\$	23,431.95
	HEALTHCARE INS.	\$	137,367.94
	LIFE INSURANCE	\$	1,280.00
	WORKMAN'S COMP	\$	17,500.00
	MAT & SUPP.	\$	32,500.00
	MAT & SUPP.-GRANTS	\$	20,000.00
	MAT & SUPP.-GRANTS	\$	35,000.00
	EQUIPMENT	\$	1,000.00
	ADVERTISING	\$	200.00
	TELEPHONE	\$	4,980.00
	TRAVEL	\$	4,000.00
	SAFETY	\$	2,500.00
	UTILITIES	\$	110,000.00
	COMPUTER EXP.S	\$	350.00
	STAFF TRAINING	\$	1,000.00
	MAINT/REPAIRS	\$	20,000.00
	CONTRACTED SERVICES	\$	27,400.00
	OTHER EXP.S	\$	1,000.00
	CAPITAL OUTLAY	\$	166,400.00

		\$	913,169.89
ARPA	WAGES	\$	42,800.00
	ACTUARY	\$	120.00
	FICA/MEDIC	\$	9.18
	LIFE INSURANCE	\$	160.00
	WORKMAN'S COMP	\$	160.00
	MAT & SUPP.-GRANTS	\$	1,296,051.00
		\$	1,339,300.18
Postage & Meter Rental	MAT & SUPP.	\$	2,200.00
	EQUIPMENT	\$	1,960.00
	POSTAGE	\$	8,000.00
		\$	12,160.00
Main of Machines	MAT & SUPP.	\$	2,000.00
	DUPLICATION OF RECORDS	\$	2,500.00
		\$	4,500.00
Fam Law Master-Courts	DEPARTMENT HEAD	\$	33,300.00
	SALARIES OF STAFF	\$	44,050.00
	FICA/MEDIC	\$	5,917.28
	HEALTHCARE INS.	\$	31,281.41
	WORKMAN'S COMP	\$	275.00
	MAT & SUPP.	\$	750.00
	EQUIPMENT	\$	650.00
	TELEPHONE	\$	1,166.00
	POSTAGE	\$	650.00
	TRAVEL	\$	250.00
	ASSOC DUES & EXP.S	\$	200.00
	UTILITIES	\$	600.00
	COMPUTER EXP.S	\$	400.00
	CONTRACTED COMPUTER SERVICES	\$	650.00
	SUBSCRIPTIONS	\$	700.00
	STAFF TRAINING	\$	500.00
	MAINT/REPAIRS	\$	500.00
	OTHER PROF FEES	\$	500.00
	OTHER EXP.S	\$	200.00

		\$	122,539.69
Courts	SALARY JUDGE SECRETARY	\$	84,611.88
	SALARY SECURITY OFFICER	\$	91,455.63
	SALARY LAW CLERK	\$	93,562.00
	SALARY COURT MONITOR	\$	63,135.90
	SALARY JUVENILE MASTER	\$	24,904.43
	WAGES	\$	26,000.00
	SALARY TIPSTAVES	\$	15,000.00
	OPT-OUT	\$	3,600.00
	ACTUARY	\$	956.00
	FICA/MEDIC	\$	30,773.64
	HEALTHCARE INS.	\$	90,944.41
	LIFE INSURANCE	\$	1,280.00
	WORKMAN'S COMP	\$	6,000.00
	MAT & SUPP.	\$	5,300.00
	EQUIPMENT	\$	2,000.00
	MEALS	\$	2,000.00
	ADVERTISING	\$	200.00
	TELEPHONE	\$	6,052.00
	POSTAGE	\$	700.00
	TRAVEL	\$	4,600.00
	ASSOC DUES & EXP.S	\$	1,500.00
	COMPUTER EXP.S	\$	2,000.00
	CONTRACTED COMPUTER SERVICES	\$	7,200.00
	COMPUTER SOFTWARE SUPPORT	\$	2,100.00
	LEGAL RETAINER COURTS	\$	250.00
	OTHER PROF FEES	\$	1,500.00
	ARBITRATORS	\$	15,000.00
	CUSTODY EVALUATIONS	\$	1,000.00
	OUTSIDE COURT STENOGRAPHERS	\$	2,000.00
	FAMILY MASTER PRIVATE BAR APPT	\$	9,000.00
	SPECIAL INVEST/PHYS EVALUATION	\$	6,000.00
	OTHER FEES	\$	85,000.00
	OTHER FEES - ADDT'L TYPING	\$	5,000.00

	WITNESS FEES	\$	500.00
	CONTRACTED SERVICES	\$	2,400.00
	SERVICE CONTRACTS	\$	800.00
	OTHER EXP.S	\$	2,000.00
	CAPITAL OUTLAY	\$	18,000.00
		\$	714,325.89
Jury Office	MAT & SUPP.	\$	2,200.00
	TELEPHONE	\$	291.00
	POSTAGE	\$	11,000.00
		\$	13,491.00
DJ Cercone	SALARIES OF STAFF	\$	140,125.00
	OPT-OUT	\$	7,200.00
	ACTUARY	\$	480.00
	FICA/MEDIC	\$	11,270.36
	HEALTHCARE INS.	\$	43,582.01
	LIFE INSURANCE	\$	640.00
	WORKMAN'S COMP	\$	220.00
	MAT & SUPP.	\$	8,000.00
	EQUIPMENT	\$	1,000.00
	TELEPHONE	\$	10,635.00
	POSTAGE	\$	11,000.00
	TRAVEL	\$	1,000.00
	UTILITIES	\$	8,000.00
	SUBSCRIPTIONS	\$	2,500.00
	STAFF TRAINING	\$	500.00
	RENT	\$	22,000.00
	OTHER FEES	\$	7,500.00
	OTHER EXP.S	\$	2,500.00
		\$	278,152.37
DJ Todd	SALARIES OF STAFF	\$	88,680.00
	ACTUARY	\$	240.00
	FICA/MEDIC	\$	6,784.02
	HEALTHCARE INS.	\$	40,309.73
	LIFE INSURANCE	\$	320.00

	WORKMAN'S COMP	\$	117.00
	MAT & SUPP.	\$	5,200.00
	EQUIPMENT	\$	500.00
	TELEPHONE	\$	10,300.00
	POSTAGE	\$	9,000.00
	TRAVEL	\$	100.00
	UTILITIES	\$	6,800.00
	SUBSCRIPTIONS	\$	500.00
	RENT	\$	21,000.00
	OTHER FEES	\$	10,000.00
	OTHER EXP.S	\$	2,500.00
		\$	202,350.75
DJ Luther (OLD OFFICE)	RENT (Luther while in transit)	\$	5,000.00
	OTHER FEES	\$	1,000.00
		\$	6,000.00
DJ Engman	SALARIES OF STAFF	\$	66,475.00
	OPT-OUT	\$	3,600.00
	ACTUARY	\$	240.00
	FICA/MEDIC	\$	5,360.74
	HEALTHCARE INS.	\$	28,652.88
	LIFE INSURANCE	\$	320.00
	WORKMAN'S COMP	\$	200.00
	MAT & SUPP.	\$	3,500.00
	EQUIPMENT	\$	500.00
	TELEPHONE	\$	9,460.00
	POSTAGE	\$	8,000.00
	TRAVEL	\$	600.00
	SUBSCRIPTIONS	\$	500.00
	RENT	\$	24,000.00
	OTHER FEES	\$	8,300.00
	OTHER EXP.S	\$	2,000.00
		\$	161,708.62
Law Library	OTHER EXP.S	\$	35,000.00
		\$	35,000.00

Coroner	ELECTED OFFICAL	\$	64,500.00
	ON CALL	\$	3,500.00
	ACTUARY	\$	120.00
	FICA/MEDIC	\$	4,934.25
	HEALTHCARE INS.	\$	28,352.88
	LIFE INSURANCE	\$	160.00
	WORKMAN'S COMP	\$	2,000.00
	MAT & SUPP.	\$	100.00
	POSTAGE	\$	50.00
	TRAVEL	\$	700.00
	ASSOC DUES & EXP.S	\$	1,300.00
	STAFF TRAINING	\$	3,200.00
	POST MORTUM, AUTOPSY ANALYSIS	\$	16,000.00
	CONTRACTED SERVICES	\$	12,000.00
	OTHER EXP.S	\$	200.00
		\$	137,117.13
DA	ELECTED OFFICAL	\$	211,495.00
	SALARIES OF STAFF	\$	380,800.00
	WAGES	\$	8,300.00
	OVER-TIME	\$	500.00
	OPT-OUT	\$	3,600.00
	ACTUARY	\$	1,070.00
	FICA/MEDIC	\$	46,259.17
	HEALTHCARE INS.	\$	167,122.36
	LIFE INSURANCE	\$	1,590.00
	WORKMAN'S COMP	\$	8,500.00
	MAT & SUPP.	\$	8,000.00
	EQUIPMENT	\$	2,500.00
	EMPLOYEE CLOTHING- County Det	\$	1,600.00
	ADVERTISING	\$	1,500.00
	TELEPHONE	\$	3,575.00
	POSTAGE	\$	1,500.00
	TRAVEL	\$	2,500.00
	ASSOC DUES & EXP.S	\$	6,500.00

	COMPUTER EXP.S	\$	5,000.00
	CONTRACTED COMPUTER SERVICES	\$	3,000.00
	STAFF TRAINING	\$	2,500.00
	AUTO REPAIRS-County Det	\$	8,000.00
	OTHER PROF FEES	\$	3,000.00
	OTHER FEES	\$	30,000.00
	CONTRACTED SERVICES	\$	23,000.00
	OTHER EXP.S	\$	1,500.00
	DRUG TASK FORCE	\$	9,500.00
	CAPITAL OUTLAY	\$	15,000.00
		\$	957,411.53
Victim Witness -DA	SALARIES OF STAFF	\$	27,500.00
	FICA/MEDIC	\$	2,103.75
	HEALTHCARE INS.	\$	7,851.09
		\$	37,454.84
Prothonotary	ELECTED OFFICAL	\$	67,650.00
	SALARIES OF STAFF	\$	135,500.00
	OPT-OUT	\$	10,800.00
	ACTUARY	\$	715.00
	FICA/MEDIC	\$	16,367.18
	HEALTHCARE INS.	\$	38,126.19
	LIFE INSURANCE	\$	955.00
	WORKMAN'S COMP	\$	400.00
	MAT & SUPP.	\$	6,000.00
	EQUIPMENT	\$	1,000.00
	TELEPHONE	\$	3,000.00
	POSTAGE	\$	6,000.00
	TRAVEL	\$	1,000.00
	ASSOC DUES & EXP.S	\$	625.00
	COMPUTER EXP.S	\$	3,000.00
	CONTRACTED COMPUTER SERVICES	\$	70,000.00
	STAFF TRAINING	\$	1,000.00
	CONTRACTED SERVICES	\$	8,500.00
	OTHER EXP.S	\$	1,500.00

		\$	372,138.37
Register of Wills	ELECTED OFFICAL	\$	67,650.00
	SALARIES OF STAFF	\$	69,100.00
	OPT-OUT	\$	3,600.00
	ACTUARY	\$	360.00
	FICA/MEDIC	\$	10,736.78
	HEALTHCARE INS.	\$	40,954.73
	LIFE INSURANCE	\$	480.00
	WORKMAN'S COMP	\$	200.00
	MAT & SUPP.	\$	2,300.00
	EQUIPMENT	\$	3,000.00
	ADVERTISING	\$	1,000.00
	TELEPHONE	\$	900.00
	POSTAGE	\$	1,200.00
	TRAVEL	\$	1,200.00
	ASSOC DUES & EXP.S	\$	625.00
	DUPLICATION OF RECORDS	\$	3,000.00
	COMPUTER EXP.S	\$	2,200.00
	CONTRACTED COMPUTER SERVICES	\$	9,500.00
	STAFF TRAINING	\$	1,000.00
	CONTRACTED SERVICES	\$	7,200.00
	OTHER EXP.S	\$	350.00
		\$	226,556.51
Sheriff	ELECTED OFFICAL	\$	69,870.00
	SALARIES OF STAFF	\$	381,150.00
	WAGES	\$	10,000.00
	OVER-TIME	\$	12,000.00
	OPT-OUT	\$	18,000.00
	ON CALL	\$	31,200.00
	ACTUARY	\$	1,200.00
	FICA/MEDIC	\$	39,949.83
	HEALTHCARE INS.	\$	84,641.02
	LIFE INSURANCE	\$	1,590.00
	WORKMAN'S COMP	\$	25,000.00

	MAT & SUPP.	\$	3,500.00
	EQUIPMENT	\$	5,000.00
	EMPLOYEE CLOTHING	\$	2,500.00
	TELEPHONE	\$	4,115.00
	POSTAGE	\$	4,000.00
	TRAVEL	\$	16,000.00
	ASSOC DUES & EXP.S	\$	700.00
	COMPUTER EXP.S	\$	500.00
	CONTRACTED COMPUTER SERVICES	\$	15,000.00
	STAFF TRAINING	\$	2,000.00
	MAINT/REPAIRS	\$	19,500.00
	CONTRACTED SERVICES	\$	15,000.00
	OTHER EXP.S	\$	500.00
	CAPITAL OUTLAY	\$	73,150.00
		\$	836,065.85
Fire Companies	PAYMENTS TO	\$	1,500.00
		\$	1,500.00
Jail	SALARIES OF STAFF	\$	1,270,000.00
	WAGES	\$	385,000.00
	OVER-TIME	\$	95,000.00
	OPT-OUT	\$	21,600.00
	ACTUARY	\$	4,500.00
	FICA/MEDIC	\$	135,252.00
	HEALTHCARE INS.	\$	437,716.58
	LIFE INSURANCE	\$	5,725.00
	WORKMAN'S COMP	\$	100,000.00
	OFFICE SUPPLIES	\$	500.00
	BEDDING	\$	1,000.00
	CLEANING SUPPLIES	\$	10,000.00
	FOOD SERVICE	\$	200,000.00
	SECURITY EQUIPMENT/SUPPLIES	\$	2,000.00
	MAT & SUPP.	\$	1,000.00
	EQUIPMENT	\$	500.00
	EMPLOYEE CLOTHING	\$	5,000.00

	UTENSILS	\$	750.00
	MEDICAL SUPPLIES,PRESRIPT	\$	100,000.00
	TELEPHONE	\$	4,955.00
	POSTAGE	\$	100.00
	TRAVEL	\$	500.00
	UTILITIES	\$	100,000.00
	DUPLICATION OF RECORDS	\$	600.00
	COMPUTER EXP.S	\$	500.00
	STAFF TRAINING	\$	3,000.00
	MAINT/REPAIRS	\$	30,000.00
	OTHER PROF FEES	\$	100,000.00
	CONTRACTED SERVICES	\$	51,000.00
	LIABILITY INSURANCE CRT HOUSE	\$	500.00
	UNEMPLOY. COMP CTHSE	\$	6,000.00
	INMATE MEDICAL/CONTAINMENT INS	\$	15,000.00
	OTHER EXP.S	\$	500.00
	CAPITAL OUTLAY	\$	13,081.00
		\$	3,101,279.58
Adult State Institutions	OTHER EXP.S	\$	7,500.00
		\$	7,500.00
Adult Probation	DEPARTMENT HEAD	\$	73,900.00
	SALARIES OF STAFF	\$	342,162.47
	OPT-OUT		3600
	ON CALL	\$	20,000.00
	ACTUARY	\$	1,070.00
	FICA/MEDIC	\$	36,349.08
	HEALTHCARE INS.	\$	203,292.37
	LIFE INSURANCE	\$	1,435.00
	WORKMAN'S COMP	\$	11,000.00
	MAT & SUPP.	\$	10,000.00
	EQUIPMENT	\$	500.00
	ADVERTISING	\$	1,000.00
	TELEPHONE	\$	8,400.00
	POSTAGE	\$	2,500.00

	TRAVEL	\$	3,000.00
	ASSOC DUES & EXP.S	\$	200.00
	ELECTRONIC MONITORING	\$	53,000.00
	URINE SCREENING	\$	11,000.00
	DRUG & ALCOHOL TREATMENT - IP	\$	6,000.00
	STAFF TRAINING	\$	4,000.00
	AUTO REPAIRS	\$	4,000.00
	OTHER EXP.S	\$	2,500.00
		\$	798,908.92
Juvenile Probation	DEPARTMENT HEAD	\$	64,650.00
	SALARIES OF STAFF	\$	238,975.00
	OVER-TIME	\$	1,500.00
	OPT-OUT	\$	10,800.00
	ON CALL	\$	20,800.00
	ACTUARY	\$	832.00
	FICA/MEDIC	\$	26,426.93
	HEALTHCARE INS.	\$	99,459.41
	LIFE INSURANCE	\$	1,115.00
	WORKMAN'S COMP	\$	11,000.00
	MAT & SUPP.	\$	2,500.00
	VICTIM GRANT EXP.S	\$	9,775.00
	TELEPHONE	\$	5,280.00
	POSTAGE	\$	700.00
	TRAVEL	\$	6,500.00
	ASSOC DUES & EXP.S	\$	395.00
	COMPUTER EXP.S	\$	500.00
	STAFF TRAINING	\$	6,500.00
	AUTO REPAIRS	\$	2,000.00
	CONTRACTED SERVICES	\$	3,000.00
	OTHER EXP.S	\$	2,500.00
	CAPITAL OUTLAY	\$	38,479.00
		\$	553,687.34
Community SVC Incentive	SALARIES OF STAFF	\$	27,500.00
	WAGES	\$	10,000.00

	ACTUARY	\$	120.00
	FICA/MEDIC	\$	2,868.75
	HEALTHCARE INS.	\$	12,451.85
	LIFE INSURANCE	\$	160.00
	WORKMAN'S COMP	\$	1,120.00
	MAT & SUPP.	\$	8,000.00
	TRAVEL	\$	1,000.00
	STAFF TRAINING	\$	500.00
	MAINT/REPAIRS	\$	2,500.00
		\$	66,220.60
IT	DEPARTMENT HEAD	\$	73,500.00
	SALARIES OF STAFF	\$	123,700.00
	OVER-TIME	\$	1,500.00
	OPT-OUT	\$	3,600.00
	ACTUARY	\$	360.00
	FICA/MEDIC	\$	15,475.95
	HEALTHCARE INS.	\$	41,120.00
	LIFE INSURANCE	\$	480.00
	WORKMAN'S COMP	\$	800.00
	MAT & SUPP.	\$	5,000.00
	TELEPHONE	\$	2,614.00
	POSTAGE	\$	50.00
	TRAVEL	\$	2,000.00
	ASSOC DUES & EXP.S	\$	2,500.00
	COMPUTER EXP.S	\$	6,000.00
	CONTRACTED COMPUTER SERVICES	\$	142,334.50
	STAFF TRAINING	\$	9,985.00
	OTHER FEES	\$	500.00
	CONTRACTED SERVICES	\$	1,300.00
	OTHER EXP.S	\$	200.00
	CAPITAL OUTLAY	\$	281,299.00
		\$	714,318.45
EMA	DEPARTMENT HEAD	\$	29,900.00
	SALARIES OF STAFF	\$	62,250.00

	ACTUARY	\$	120.00
	FICA/MEDIC	\$	7,049.48
	HEALTHCARE INS.	\$	42,281.82
	LIFE INSURANCE	\$	160.00
	WORKMAN'S COMP	\$	4,000.00
	MAT & SUPP.	\$	1,000.00
	EQUIPMENT	\$	4,000.00
	TELEPHONE	\$	1,800.00
	POSTAGE	\$	200.00
	TRAVEL	\$	2,500.00
	ASSOC DUES & EXP.S	\$	120.00
	COMPUTER EXP.S	\$	1,000.00
	STAFF TRAINING	\$	2,750.00
	AUTO REPAIRS	\$	10,000.00
	CONTRACTED SERVICES	\$	4,200.00
	OTHER EXP.S	\$	3,000.00
		\$	176,331.30
Flood Control	PAYMENTS TO	\$	6,000.00
		\$	6,000.00
Airport	PAYMENTS TO	\$	297,800.00
		\$	297,800.00
Senior Citizens	PAYMENTS TO	\$	60,000.00
		\$	60,000.00
ACT 13 Municipalities	PAYMENTS TO	\$	79,293.00
	PAYMENTS TO	\$	47,678.00
		\$	126,971.00
DRUG & ALCOHOL	PAYMENTS TO ALCOHOL/DRUG	\$	75,000.00
		\$	75,000.00
ATA	PAYMENTS TO	\$	109,080.00
		\$	109,080.00
Office of Human Services	PAYMENTS TO	\$	25,000.00
		\$	25,000.00
Pitt Campus	PAYMENTS TO	\$	20,695.00
		\$	20,695.00

TOURISM-PMTS TO ALLEG NAT VAC BUREAU	PAYMENTS TO	\$	2,500.00
		\$	2,500.00
Historical Society	PAYMENTS TO	\$	26,000.00
		\$	26,000.00
Fair	PAYMENTS TO	\$	10,000.00
		\$	10,000.00
SPCA	PAYMENTS TO	\$	3,600.00
		\$	3,600.00
CASA	PAYMENTS TO	\$	2,500.00
		\$	2,500.00
PCEC	PAYMENTS TO	\$	21,000.00
		\$	21,000.00
Penn State Coop	PAYMENTS TO	\$	216,500.00
	MAT & SUPP.	\$	290.00
		\$	216,790.00
Economic Dev	DEPARTMENT HEAD	\$	51,600.00
	OPT-OUT	\$	3,600.00
	ACTUARY	\$	120.00
	FICA/MEDIC	\$	4,222.80
	LIFE INSURANCE	\$	160.00
	WORKMAN'S COMP	\$	200.00
	PAYMENTS TO north central PA regional planning	\$	7,100.00
	MAT & SUPP.	\$	200.00
	EQUIPMENT	\$	6,207.00
	ADVERTISING	\$	100.00
	TELEPHONE	\$	951.00
	POSTAGE	\$	100.00
	TRAVEL	\$	3,000.00
	ASSOC DUES & EXP.S	\$	550.00
	STAFF TRAINING	\$	1,500.00
	CONTRACTED SERVICES	\$	1,000.00
	OTHER EXP.S	\$	200.00
		\$	80,810.80
Industrial Development	PAYMENTS TO	\$	2,500.00

		\$	2,500.00
Recycling	MAINT/REPAIRS	\$	300.00
		\$	300.00
	0 PA UNCLAIMED PROPERTY	\$	11,000.00
		\$	11,000.00
	0 LIABILITY INSURANCE CRT HOUSE	\$	180,000.00
		\$	180,000.00
	0 TRANS TO DOMESTIC RELATIONS	\$	91,210.76
	0 TRANS TO 911 CENTER	\$	56,007.25
	0 TRANS TO CHILDREN & YOUTH	\$	1,354,639.00
	0 TRANS TO SOIL & WATER	\$	45,000.00
	0 TRANS TO RETIREMENT FUND	\$	250,000.00
	0 TRANS TO DEBT SVC - BONDS	\$	1,250,381.26
	0 TRANSFER TO MENTAL HEALTH	\$	115,165.00
	0 TRANSFER TO MENTAL RETARDATION	\$	95,730.00
	0 TRANS TO INDEPENDENT LIVING	\$	81,138.00
	0 TRANS TO CHILDRENS ADVOCACY	\$	104,724.17
		\$	3,443,995.44
Tax Refunds	PAYMENTS TO	\$	20,000.00
		\$	20,000.00
		\$	21,150,003.89

Total GF Expenses		\$	21,150,003.89
Total GF Revenue		\$	(21,150,003.89)
Total Deficit / Surplus		\$	0.00