

COUNTY OF ARMSTRONG

2021 FINAL BUDGET

December 17, 2020

ARMSTRONG COUNTY BOARD OF COMMISSIONERS

Donald K. Myers, Chairman

Jason Renshaw, Vice Chairman

Pat Fabian, Secretary

Aaron Poole, Chief Administrator

2021 FINAL Budget Summary

Real Estate Millage	14.8
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Debt Millage	<u>4.2</u>
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Total Millage	19.0
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Revenue	\$ 22,228,744
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Expenses	<u>\$ 23,330,503</u>
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Reserves	\$ 1,101,759
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Armstrong County

General Fund - 2021 FINAL Budget

REVENUES & EXPENSES BY DEPARTMENT

Department	Revenues	Expenses	Net
4111 Commissioners	\$ 649,481	\$ 618,755	\$ 30,726
4112 Records Mgmt	\$ 6,593	\$ 13,737	\$ (7,143)
4114 Financial Mgmt	\$ 603,212	\$ 298,079	\$ 305,133
4120 Registration	\$ 250	\$ 5,250	\$ (5,000)
4121 Election	\$ 1,570	\$ 244,989	\$ (243,419)
4133 Controller	\$ 27,566	\$ 422,834	\$ (395,268)
4136 Assessment	\$ 59,809	\$ 532,939	\$ (473,130)
4137 Tax Collectors	\$ 13,363,126	\$ 321,005	\$ 13,042,121
4138 Tax Claim	\$ 2,149,950	\$ 270,570	\$ 1,879,380
4139 Treasurer	\$ 90,377	\$ 280,190	\$ (189,813)
4143 IT	\$ 31,502	\$ 364,064	\$ (332,562)
4150 Central Services	\$ 102,700	\$ -	\$ 102,700
4153 Register of Wills	\$ 124,191	\$ 146,686	\$ (22,495)
4154 Recorder of Deeds	\$ 277,236	\$ 237,329	\$ 39,907
4160 HR	\$ 9,163	\$ 420,335	\$ (411,172)
4165 Public Works	\$ 12,038	\$ 800,917	\$ (788,878)
4170 Recycling	\$ 328,833	\$ 382,980	\$ (54,147)
4171 Planning	\$ 685,511	\$ 1,006,314	\$ (320,803)
4172 Economic Devl	\$ 303,046	\$ 304,260	\$ (1,214)
4174 Mapping	\$ 24,191	\$ 195,865	\$ (171,674)
4181 Court Admin	\$ 177,352	\$ 601,146	\$ (423,794)
4182 Jury Commission	\$ 2,486	\$ 104,428	\$ (101,941)
4183-01 MDJ DeComo	\$ 76,488	\$ 271,070	\$ (194,582)
4183-02 MDJ Owen	\$ 51,388	\$ 252,512	\$ (201,124)
4183-03 MDJ Andring	\$ 52,650	\$ 186,317	\$ (133,667)
4183-04 MDJ McCausland	\$ 29,050	\$ 138,319	\$ (109,269)
4184-80 DA	\$ 308,509	\$ 1,011,743	\$ (703,234)
4184-81 RASA	\$ 48,629	\$ 51,240	\$ (2,611)
4184-82 VOJO	\$ 15,728	\$ 15,951	\$ (223)
4184-83 HAVIN	\$ -	\$ 3,400	\$ (3,400)
4187 Domestic Relations	\$ 531,304	\$ 833,434	\$ (302,130)
4188 Law Library	\$ -	\$ 5,370	\$ (5,370)
4190 Public Defender	\$ 1,050	\$ 257,369	\$ (256,319)
4191 Clerk of Courts	\$ 209,882	\$ 181,313	\$ 28,569
4192 Constable	\$ 55,000	\$ 58,475	\$ (3,475)
4193 Coroner	\$ 28,525	\$ 216,476	\$ (187,951)
4195 Prothonotary	\$ 116,438	\$ 431,629	\$ (315,190)
4196 Orphans Court	\$ 42,500	\$ 5,500	\$ 37,000
4197 Sheriff	\$ 263,841	\$ 907,775	\$ (643,934)
4230 Corrections	\$ 226,933	\$ 5,309,292	\$ (5,082,359)
4236 Adult Probation	\$ 419,843	\$ 1,357,792	\$ (937,949)
4237 Juv Probation	\$ 89,787	\$ 433,452	\$ (343,665)
4291 EMA	\$ 61,336	\$ 182,694	\$ (121,357)
4294 Haz Mat	\$ 39,562	\$ 59,441	\$ (19,879)
4430 Drug & Alcohol	\$ 145,000	\$ 145,000	\$ -
4470 BDHP	\$ 3,200	\$ 171,000	\$ (167,800)
4480 MCTA	\$ -	\$ 10,753	\$ (10,753)
4490 Human Services	\$ -	\$ 10,600	\$ (10,600)
4495 Veterans	\$ 2,150	\$ 111,695	\$ (109,545)
4610 Conservation District	\$ 71,150	\$ 226,220	\$ (155,070)
4615 Ag Ext	\$ -	\$ 192,695	\$ (192,695)
4650 Economic Dept	\$ -	\$ 55,649	\$ (55,649)
4660 Tourism	\$ 80,369	\$ 81,055	\$ (686)
4720 Debt Interest	\$ -	\$ 25,000	\$ (25,000)
4770 AC Props Village	\$ 189,550	\$ 180,800	\$ 8,750
4800 Misc	\$ 275	\$ 50	\$ 225
4870 Emp Benefit Insurance	\$ 30,000	\$ 215,531	\$ (185,531)
4875 Property & Liab Insurance	\$ 8,422	\$ 283,099	\$ (274,677)
4920 Interfund Xfers	\$ 1,101,759	\$ 1,878,126	\$ (776,367)
Totals	\$ 23,330,503	\$ 23,330,503	\$ -

Armstrong County

General Fund - 2021 FINAL Budget

2020 / 2021 COMPARISON OF REVENUES & EXPENSES

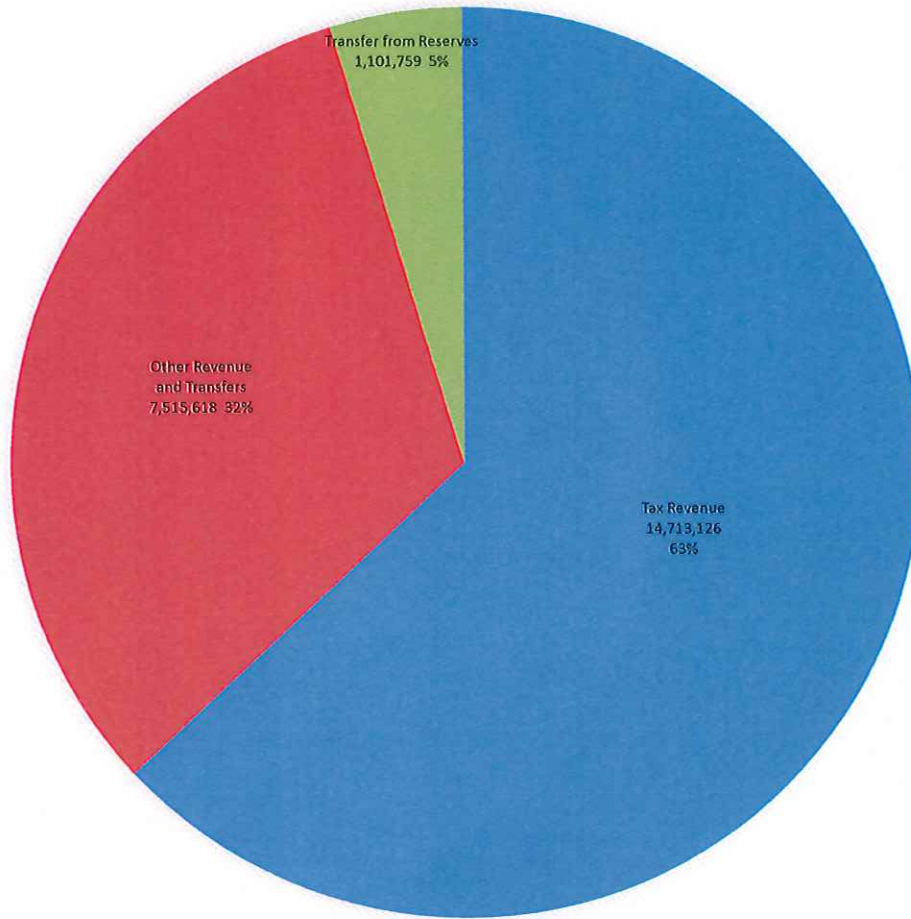
Department	REVENUES		EXPENSES		
	2020	2021	2020	2021	Exp. YoY
4111 Commissioners	\$ 396,152	\$ 649,481	\$ 613,889	\$ 618,755	1%
4112 Records Mgmt	\$ -	\$ 6,593	\$ 20,734	\$ 13,737	-34%
4114 Financial Mgmt	\$ 613,212	\$ 603,212	\$ 341,908	\$ 298,079	-13%
4120 Registration	\$ 250	\$ 250	\$ 5,250	\$ 5,250	0%
4121 Election	\$ 3,266	\$ 1,570	\$ 284,433	\$ 244,989	-14%
4133 Controller	\$ 32,595	\$ 27,566	\$ 428,837	\$ 422,834	-1%
4136 Assessment	\$ 58,200	\$ 59,809	\$ 510,279	\$ 532,939	4%
4137 Tax Collectors	\$ 13,335,084	\$ 13,363,126	\$ 321,005	\$ 321,005	0%
4138 Tax Claim	\$ 2,095,950	\$ 2,149,950	\$ 279,771	\$ 270,570	-3%
4139 Treasurer	\$ 135,178	\$ 90,377	\$ 268,635	\$ 280,190	4%
4143 IT	\$ 23,002	\$ 31,502	\$ 372,594	\$ 364,064	-2%
4150 Central Services	\$ 102,700	\$ 102,700	\$ -	\$ -	0%
4153 Register of Wills	\$ 123,141	\$ 124,191	\$ 133,494	\$ 146,686	10%
4154 Recorder of Deeds	\$ 253,696	\$ 277,236	\$ 255,721	\$ 237,329	-7%
4160 HR	\$ 9,163	\$ 9,163	\$ 449,851	\$ 420,335	-7%
4165 Public Works	\$ 39,311	\$ 12,038	\$ 968,323	\$ 800,917	-17%
4170 Recycling	\$ -	\$ 328,833	\$ -	\$ 382,980	#DIV/0!
4171 Planning	\$ 1,680,956	\$ 685,511	\$ 2,060,936	\$ 1,006,314	-51%
4172 Economic Devl	\$ 286,010	\$ 303,046	\$ 286,010	\$ 304,260	6%
4174 Mapping	\$ 24,191	\$ 24,191	\$ 206,452	\$ 195,865	-5%
4181 Court Admin	\$ 175,178	\$ 177,352	\$ 608,105	\$ 601,146	-1%
4182 Jury Commission	\$ 2,486	\$ 2,486	\$ 96,314	\$ 104,428	8%
4183-01 MDJ DeComo	\$ 76,446	\$ 76,488	\$ 258,284	\$ 271,070	5%
4183-02 MDJ Owen	\$ 46,388	\$ 51,388	\$ 257,152	\$ 252,512	-2%
4183-03 MDJ Andring	\$ 49,651	\$ 52,650	\$ 182,199	\$ 186,317	2%
4183-04 MDJ McCausland	\$ 31,050	\$ 29,050	\$ 137,452	\$ 138,319	1%
4184-80 DA	\$ 322,203	\$ 308,509	\$ 1,042,251	\$ 1,011,743	-3%
4184-81 RASA	\$ 48,629	\$ 48,629	\$ 50,851	\$ 51,240	1%
4184-82 VOJO	\$ 15,728	\$ 15,728	\$ 16,302	\$ 15,951	-2%
4184-83 HAVIN	\$ -	\$ -	\$ 3,708	\$ 3,400	-8%
4187 Domestic Relations	\$ 555,736	\$ 531,304	\$ 831,629	\$ 833,434	0%
4188 Law Library	\$ -	\$ -	\$ 4,420	\$ 5,370	21%
4190 Public Defender	\$ 1,050	\$ 1,050	\$ 258,450	\$ 257,369	0%
4191 Clerk of Courts	\$ 209,882	\$ 209,882	\$ 213,447	\$ 181,313	-15%
4192 Constable	\$ 66,000	\$ 55,000	\$ 71,450	\$ 58,475	-18%
4193 Coroner	\$ 34,615	\$ 28,525	\$ 223,171	\$ 216,476	-3%
4195 Prothonotary	\$ 165,053	\$ 116,438	\$ 381,350	\$ 431,629	13%
4196 Orphans Court	\$ 41,500	\$ 42,500	\$ 4,700	\$ 5,500	17%
4197 Sheriff	\$ 261,137	\$ 263,841	\$ 811,361	\$ 907,775	12%
4230 Corrections	\$ 222,685	\$ 226,933	\$ 5,096,473	\$ 5,309,292	4%
4236 Adult Probation	\$ 428,042	\$ 419,843	\$ 1,250,818	\$ 1,357,792	9%
4237 Juv Probation	\$ 91,168	\$ 89,787	\$ 429,539	\$ 433,452	1%
4291 EMA	\$ 60,537	\$ 61,336	\$ 233,694	\$ 182,694	-22%
4294 Haz Mat	\$ 40,000	\$ 39,562	\$ 59,456	\$ 59,441	0%
4430 Drug & Alcohol	\$ 142,362	\$ 145,000	\$ 142,362	\$ 145,000	2%
4470 BDHP	\$ 3,500	\$ 3,200	\$ 166,191	\$ 171,000	3%
4480 MCTA	\$ -	\$ -	\$ 12,218	\$ 10,753	-12%
4490 Human Services	\$ -	\$ -	\$ 10,600	\$ 10,600	0%
4495 Veterans	\$ 2,150	\$ 2,150	\$ 104,623	\$ 111,695	7%
4610 Conservation District	\$ 74,000	\$ 71,150	\$ 233,500	\$ 226,220	-3%
4615 Ag Ext	\$ -	\$ -	\$ 192,695	\$ 192,695	0%
4650 Economic Dept	\$ -	\$ -	\$ 57,149	\$ 55,649	-3%
4660 Tourism	\$ 87,940	\$ 80,369	\$ 87,940	\$ 81,055	-8%
4720 Debt Interest	\$ -	\$ -	\$ 92,477	\$ 25,000	-73%
4770 AC Props - Village	\$ 189,550	\$ 189,550	\$ 182,000.00	\$ 180,800	-1%
4800 Misc	\$ 275	\$ 275	\$ 50	\$ 50	0%
4870 Emp Benefit Insurance	\$ 30,000	\$ 30,000	\$ 253,031	\$ 215,531	-15%
4875 Property & Liab Insurance	\$ 12,000	\$ 8,422	\$ 323,218	\$ 283,099	-12%
4920 Interfund Xfers	\$ 1,765,130	\$ 1,101,759	\$ 2,275,375	\$ 1,878,126	-17%
TOTALS	24,464,129	23,330,503	24,464,129	23,330,503	-5%

Armstrong County 2021 FINAL Budget

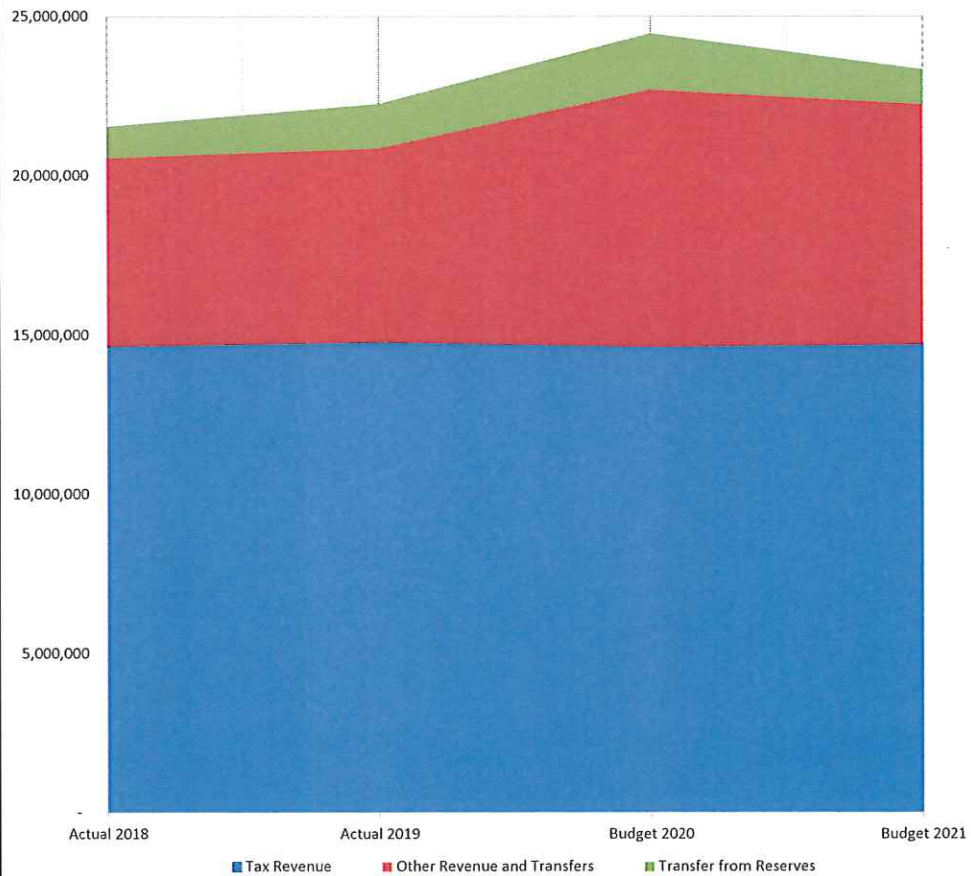
2020 / 2021 COMPARISON OF REVENUES & EXPENSES

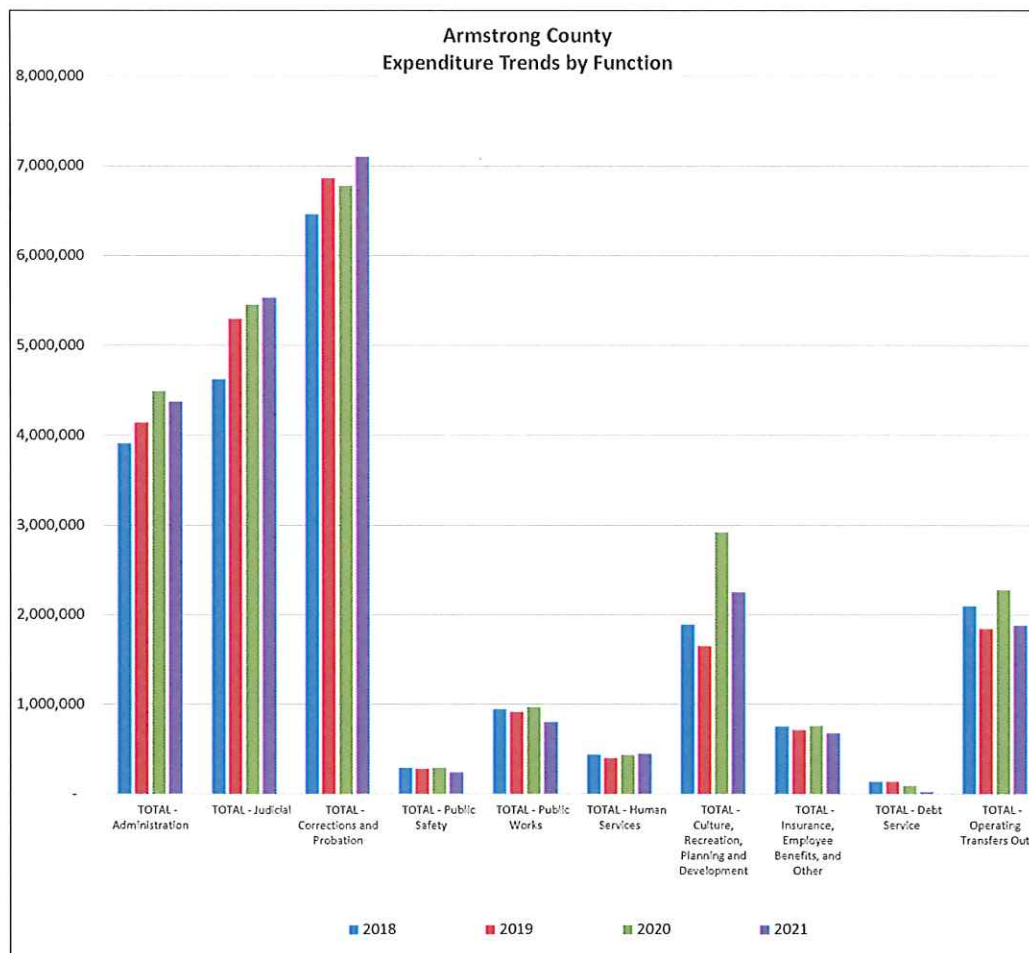
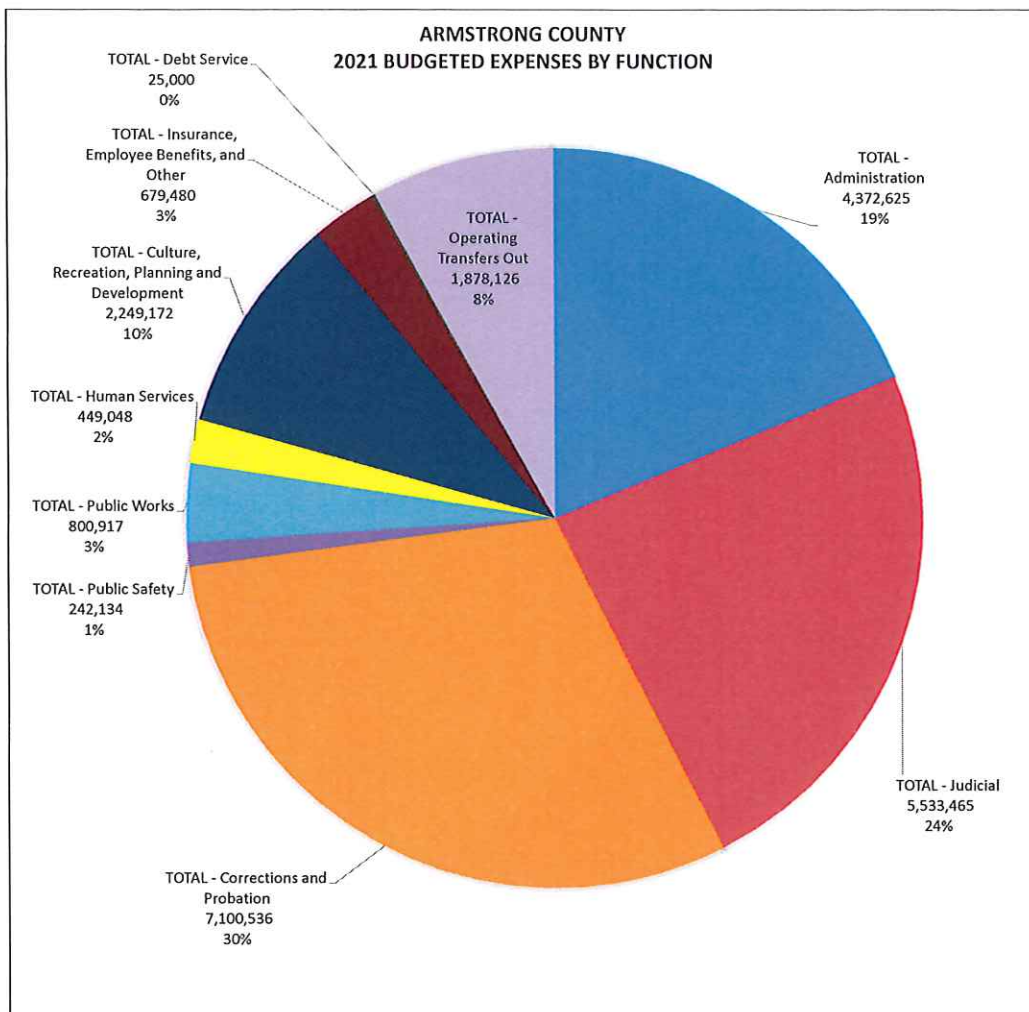
	Actual 2018	Actual 2019	Budget 2020	Budget 2021	2020 - 2021 \$ Incr. (Decr.)	2020 - 2021 % Change
REVENUES:						
Tax Revenue	14,649,735	14,778,284	14,635,084	14,713,126	78,042	0.5%
Other Revenue and Transfers	5,899,736	6,073,649	8,063,914	7,515,618	(548,296)	-6.8%
Transfer from Reserves	1,000,000	1,400,000	1,765,130	1,101,759	(663,371)	-37.6%
TOTAL - REVENUES	21,549,471	22,251,934	24,464,128	23,330,503	(1,133,625)	-4.6%
EXPENSES:						
General Government - Administration						
4136 Assessment	473,682	425,662	510,279	532,939	22,660	4.4%
4153 Register of Wills	127,518	123,643	133,494	146,686	13,192	9.9%
4139 Treasurer	293,082	243,347	268,635	280,190	11,555	4.3%
4111 Commissioners	521,180	646,981	613,889	618,755	4,867	0.8%
4137 Tax Collectors	204,713	462,720	321,005	321,005	-	0.0%
4120 Registration	6,260	7,819	5,250	5,250	-	0.0%
4112 Records Mgmt	18,498	21,179	20,734	13,737	(6,998)	-33.7%
4133 Controller	379,137	419,793	428,837	422,834	(6,003)	-1.4%
4138 Tax Claim	273,331	240,671	279,771	270,570	(9,201)	-3.3%
4143 IT	394,063	367,280	372,594	364,064	(8,531)	-2.3%
4174 Mapping	193,705	192,724	206,452	195,865	(10,587)	-5.1%
4154 Recorder of Deeds	214,584	237,024	255,721	237,329	(18,393)	-7.2%
4121 Election	253,060	251,974	284,433	244,989	(39,444)	-13.9%
4114 Financial Mgmt	210,128	250,292	341,908	298,079	(43,829)	-12.8%
4160 HR	345,810	248,941	449,851	420,335	(29,516)	-6.6%
TOTAL - Administration	3,908,751	4,140,050	4,492,854	4,372,625	(120,229)	-2.7%
General Government - Judicial						
4197 Sheriff	767,398	781,946	811,361	907,775	96,414	11.9%
4195 Prothonotary	340,910	372,722	381,350	431,629	50,278	13.2%
4183-01 MDJ DeComo	239,819	252,052	258,284	271,070	12,785	5.0%
4182 Jury Commission	77,469	98,699	96,314	104,428	8,114	8.4%
4183-03 MDJ Andring	171,042	176,035	182,199	186,317	4,118	2.3%
4188 Law Library	2,456	5,207	4,420	5,370	950	21.5%
4196 Orphans Court	3,193	2,641	4,700	5,500	800	17.0%
4183-04 MDJ McCausland	130,386	138,262	137,452	138,319	867	0.6%
4184-81 RASA	49,813	54,332	50,851	51,240	389	0.8%
4184-83 HAVIN	5,578	33,386	3,708	3,400	(309)	-8.3%
4184-82 VOJO	12,200	15,476	16,302	15,951	(351)	-2.2%
4190 Public Defender	243,564	210,108	258,450	257,369	(1,081)	-0.4%
4187 Domestic Relations	241,814	799,205	831,629	833,434	1,805	0.2%
4183-02 MDJ Owen	241,877	246,157	257,152	252,512	(4,640)	-1.8%
4193 Coroner	208,510	216,757	223,171	216,476	(6,695)	-3.0%
4181 Court Admin	563,587	629,077	608,105	601,146	(6,959)	-1.1%
4192 Constable	73,656	57,501	71,450	58,475	(12,975)	-18.2%
4184-80 DA	1,015,714	995,641	1,042,251	1,011,743	(30,507)	-2.9%
4191 Clerk of Courts	234,005	210,123	213,447	181,313	(32,135)	-15.1%
TOTAL - Judicial	4,622,990	5,295,329	5,452,597	5,533,465	80,868	1.5%
Corrections						
4230 Corrections	4,921,730	5,150,145	5,096,473	5,309,292	212,819	4.2%
4236 Adult Probation	1,116,167	1,342,655	1,250,817	1,357,792	106,975	8.6%
4237 Juv Probation	424,053	367,151	429,539	433,452	3,913	0.9%
TOTAL - Corrections and Probation	6,461,950	6,859,951	6,776,829	7,100,536	323,707	4.8%
Public Safety						
4294 Haz Mat	87,913	57,028	59,456	59,441	(15)	0.0%
4291 EMA	202,730	225,775	233,694	182,694	(51,000)	-21.8%
TOTAL - Public Safety	290,643	282,803	293,150	242,134	(51,015)	-17.4%
Public Works						
4165 Public Works	946,899	916,426	968,323	800,917	(167,407)	-17.3%
TOTAL - Public Works	946,899	916,426	968,323	800,917	(167,407)	-17.3%
Human Services						
4495 Veterans	99,947	94,647	104,623	111,695	7,071	6.8%
4470 BDHP	167,018	146,294	166,191	171,000	4,809	2.9%
4430 Drug & Alcohol	167,323	141,757	142,362	145,000	2,638	1.9%
4490 Human Services	(7,400)	11,100	10,600	10,600	-	0.0%
4480 MCTA	11,346	10,621	12,218	10,753	(1,465)	-12.0%
TOTAL - Human Services	438,234	404,419	435,994	449,048	13,053	3.0%
Culture, Recreation, Conservation and Development						
4170 Recycling	-	-	-	382,980	382,980	0.0%
4172 Economic Devl	321,047	301,717	286,010	304,260	18,250	6.4%
4615 Ag Ext	192,695	192,695	192,695	192,695	-	0.0%
4650 Economic Dept	57,225	56,041	57,149	55,649	(1,500)	-2.6%
4610 Conservation District	224,888	263,596	233,500	226,220	(7,280)	-3.1%
4660 Tourism	92,671	103,762	87,940	81,055	(6,885)	-7.8%
4171 Planning	1,002,478	732,962	2,060,936	1,006,314	(1,054,623)	-51.2%
TOTAL - Culture, Recreation, Planning	1,891,003	1,650,774	2,918,230	2,249,172	(669,058)	-22.9%
Insurance, Employee Benefits and Other						
4800 Misc	(4,474)	3,829	50	50	-	0.0%
4770 AC Props - Village	162,592	181,850	182,000	180,800	(1,200)	-0.7%
4870 Emp Benefit Insurance	286,801	215,259	253,031	215,531	(37,500)	-14.8%
4875 Property & Liab Insurance	308,102	317,272	323,218	283,099	(40,119)	-12.4%
TOTAL - Insurance, Employee Benefits and Other	753,022	718,209	758,299	679,480	(78,819)	-10.4%
Debt Service						
4720 Debt Principal and Interest	140,070	140,642	92,477	25,000	(67,477)	-73.0%
TOTAL - Debt Service	140,070	140,642	92,477	25,000	(67,477)	-73.0%
Operating Transfers Out						
4920 Interfund Transfers	2,095,908	1,843,330	2,275,375	1,878,126	(397,249)	-17.5%
TOTAL - Operating Transfers Out	2,095,908	1,843,330	2,275,375	1,878,126	(397,249)	-17.5%
TOTAL - EXPENSES	21,549,471	22,251,934	24,464,128	23,330,503	(1,133,625)	-4.6%

**ARMSTRONG COUNTY
2021 BUDGETED REVENUE BY SOURCE**



**ARMSTRONG COUNTY
TRENDS BY REVENUE SOURCE**





Armstrong County

General Fund - 2021 FINAL Budget

Account Number	Account Description	2021 Final Budget
Fund: 10 - GENERAL FUND		
REVENUES		
Department: 4111 - COMMISSIONERS		
3310-015	FEDERAL GRANTS PMT IN LIEU OF TAXES-CFDA#12.112	18,000
3320-001	STATE GRANTS HOUSING AUTHORITY / IN LIEU-TAX	21,000
3330-180	L&C CONTRI. ACMH PMT IN LIEU OF TAX AGT	32,000
3410-145	CHG / SERV GEN. GOV. RIGHT TO KNOW FEES	400
3410-411	CHG / SERV GEN. GOV. REIMB FOR COPIES	50
3491	EMPLOYEE INSURANCE CONTRIBUTION	8,388
3611	DIVIDENDS	16,000
3615-025	INCENTIVES ATM COMMISSION	120
3620-016	RENTS & ROYALTIES CHILDREN AND YOUTH	101,023
3690	HEALTH INSURANCE CONTRACT	400,000
3691	SALE OF FIXED ASSETS & PROPERTY	52,500
Department Total: 4111 - COMMISSIONERS		649,481
Department: 4112 - RECORDS MANAGEMENT		
3410-500	CHG / SERV GEN. GOV. REIMB FT RECORDS MGR EXP	6,593
Department Total: 4112 - RECORDS MANAGEMENT		6,593
Department: 4114 - FINANCIAL MANAGEMENT		
3620-018	RENTS & ROYALTIES GAS ROYALTY	500
3620-021	RENTS & ROYALTIES ARC OF ARMSTRONG	2,712
3630-010	MARCELLUS SHALE ACT 13 - UGWF	545,000
3630-020	MARCELLUS SHALE LEGACY FUND - UGWF	55,000
Department Total: 4114 - FINANCIAL MANAGEMENT		603,212
Department: 4120 - REGISTRATION		
3414-001	CHG / SERV. ELECTIONS REGISTRATION SERVICES	250
Department Total: 4120 - REGISTRATION		250
Department: 4121 - ELECTION		
3414-005	CHG / SERV. ELECTIONS FILING FEES	500
3414-015	CHG / SERV. ELECTIONS BALLOTS	20
3491	EMPLOYEE INSURANCE CONTRIBUTION	1,050
Department Total: 4121 - ELECTION		1,570
Department: 4133 - CONTROLLER		
3410-550	CHG / SERV GEN. GOV. REIMBURSEMENT FROM RETIRMNT FUND	14,859
3491	EMPLOYEE INSURANCE CONTRIBUTION	12,707
Department Total: 4133 - CONTROLLER		27,566
Department: 4136 - ASSESSMENT		
3320-030	STATE GRANTS PUBLIC UTILITY REALITY TAX	18,000
3320-040	STATE GRANTS STATE EQUALIZATION BOARD	250
3416-001	CHG / SERV. TAX ASSESSMENT PRINT OUTS	7,500
3416-005	CHG / SERV. TAX ASSESSMENT TAX DUPLICATE	19,600
3416-010	CHG / SERV. TAX ASSESSMENT APPLICATIONS / CLEAN & GREEN	450
3491	EMPLOYEE INSURANCE CONTRIBUTION	14,009
Department Total: 4136 - ASSESSMENT		59,809
Department: 4137 - TAX COLLECTORS		

3110	REAL ESTATE TAXES - CURRENT YEAR	12,982,976
3112	REAL ESTATE TAXES - PRIOR YEAR	380,000
3510-020	FINES TAX COLLECTOR LATE FILING FEE	150
Department Total: 4137 - TAX COLLECTORS		13,363,126
Department:	4138 - TAX CLAIM BUREAU	
3114	REAL ESTATE TAXES - DELINQUENT	1,350,000
3417-001	CHG / SERV. TAX CLAIM BUREAU BUREAU COST	330,000
3417-005	CHG / SERV. TAX CLAIM BUREAU COMMISSION 5% / SCHOOL	255,000
3417-010	CHG / SERV. TAX CLAIM BUREAU COMMISSION 5% / MUNICIPAL	33,500
3417-012	CHG / SERV. TAX CLAIM BUREAU COMMISSION FROM SURPLUS	500
3417-015	CHG / SERV. TAX CLAIM BUREAU COLLECTIONS INTEREST 9%	160,000
3417-020	CHG / SERV. TAX CLAIM BUREAU LIEN CERTIFICATES - SALES	8,500
3417-021	CHG / SERV. TAX CLAIM BUREAU TAX SALES LISTS	300
3417-022	CHG / SERV. TAX CLAIM BUREAU REPOSITORY TAX SALES	6,500
3417-023	CHG / SERV. TAX CLAIM BUREAU MORTGAGE SURVEYS	50
3491	EMPLOYEE INSURANCE CONTRIBUTION	2,100
3610-035	INTEREST TAX CLAIM ACCOUNTS	3,500
Department Total: 4138 - TAX CLAIM BUREAU		2,149,950
Department:	4139 - TREASURER	
3201	TREASURER LICENSE FEE	38,000
3202	BINGO PERMITS	2,000
3203	SMALL GAME OF CHANCE	15,000
3410-700	CHG / SERV GEN. GOV. REIMB PA DOG LAW ENFORCEMENT	5,500
3491	EMPLOYEE INSURANCE CONTRIBUTION	6,677
3610-010	INTEREST CHECKING ACCOUNT	3,000
3610-015	INTEREST PAYROLL ACCOUNT	1,200
3610-020	INTEREST INVESTMENTS	18,000
3615-010	INCENTIVES PCARD CASH BACK INCENTIVE	1,000
Department Total: 4139 - TREASURER		90,377
Department:	4143 - INFORMATION TECHNOLOGY	
3410-143	CHG / SERV GEN. GOV. IT DEPT BILLING	23,500
3491	EMPLOYEE INSURANCE CONTRIBUTION	8,002
Department Total: 4143 - INFORMATION TECHNOLOGY		31,502
Department:	4150 - CENTRAL SERVICES	
Sub Department:	09 - CENTRAL SERVICES	
3410-413	CHG / SERV GEN. GOV. REFUND - MISCELLANEOUS	200
3410-460	CHG / SERV GEN. GOV. ADMIN REIMB FROM HOTEL TAX	2,500
3695	REIMB INDIRECT COST	100,000
Sub Department Total: 09 - CENTRAL SERVICES		102,700
Department Total: 4150 - CENTRAL SERVICES		102,700
Department:	4153 - REGISTER OF WILLS	
3423-001	CHG / SERV. REGISTER OF WILLS FEES	85,000
3423-005	CHG / SERV. REGISTER OF WILLS INHERT TAX	35,000
3491	EMPLOYEE INSURANCE CONTRIBUTION	4,191
Department Total: 4153 - REGISTER OF WILLS		124,191
Department:	4154 - RECORDER OF DEEDS	
3410-411	CHG / SERV GEN. GOV. REIMB FOR COPIES	350
3415-001	CHG / SERV. RECORDER OF DEEDS ACCESS FEE	50,000
3415-005	CHG / SERV. RECORDER OF DEEDS RECORDING FEES	175,000
3415-010	CHG / SERV. RECORDER OF DEEDS TRANSFER TAX COMMISSION	25,000
3415-035	CHG / SERV. RECORDER OF DEEDS REIMB REG&REC RECORD FEES	23,000
3491	EMPLOYEE INSURANCE CONTRIBUTION	3,811

3610-045	INTEREST RECORDER OF DEEDS	75
Department Total: 4154 - RECORDER OF DEEDS		277,236
Department:	4160 - HUMAN RESOURCES	
3491	EMPLOYEE INSURANCE CONTRIBUTION	8,663
3492	COBRA 2% ADMIN FEE	500
Department Total: 4160 - HUMAN RESOURCES		9,163
Department:	4165 - BUILDING MAINTENANCE	
Sub Department:	65 - COURTHOUSE BUILDING	
3410-410	CHG / SERV GEN. GOV. REIMB BLDG MAINT SUPPLIES	500
3491	EMPLOYEE INSURANCE CONTRIBUTION	11,538
Sub Department Total: 65 - COURTHOUSE BUILDING		12,038
Department Total: 4165 - BUILDING MAINTENANCE		12,038
Department:	4170 - RECYCLING	
3320-180	STATE GRANTS DEP 904 PERFORMANCE	13,000
3320-181	STATE GRANTS DEP 902 GRANT	200,000
3320-182	RECYCLING COORDINATOR GRANT	13,500
3432	CHG/SERV. RECYCLING CENTER	9,568
3432-001	CHG/SERV. RECYCLING CENTER - TRANSPORT TRAILERS	6,865
3432-005	PRODUCT SALES	85,900
Department Total: 4171 - PLANNING		328,833
Department:	4171 - PLANNING	
3320-175	STATE GRANTS BLIGHTED PROPERTIES	75,000
3320-176	STATE GRANTS MULTIMODAL TRANS C000064654	35,000
3320-176	STATE MULTIMODAL TRANS	202,894
3410-005	CHG / SERV GEN. GOV. PLANNING TRAVEL / POSTAGE REIMB.	3,500
3410-010	CHG / SERV GEN. GOV. PLANNING UWP	13,086
3410-015	CHG / SERV GEN. GOV. PLANNING-SALARIES REIMB.	260,000
3410-030	CHG / SERV GEN. GOV. NON PROFIT STAFF SERVICES	2,000
3410-045	CHG / SERV GEN. GOV. BLIGHTED PROPERTY FEE	50,000
3410-430	CHG / SERV GEN. GOV. REIMB LIQUID FUEL ADMINISTRATION	20,000
3411	CHG / SERV SUBDIVISION FEES	3,500
3491	EMPLOYEE INSURANCE CONTRIBUTION	19,531
3610-069	INTEREST NEXTIER SAVINGS BLIGHTED PROPERTIES	1,000
Department Total: 4171 - PLANNING		685,511
Department:	4172 - ECONOMIC DEVELOPMENT	
3410-037	CHG / SERV GEN. GOV. IDA/IDC STAFF SERVICES	263,609
3410-039	CHG / SERV GEN. GOV. ECON DEV ARC REIMB	34,196
3491	EMPLOYEE INSURANCE CONTRIBUTION	5,241
Department Total: 4172 - ECONOMIC DEVELOPMENT		303,046
Department:	4174 - MAPPING	
3413	CHG / SERV. SALE OF MAPS & PUBL.	20,000
3491	EMPLOYEE INSURANCE CONTRIBUTION	4,191
Department Total: 4174 - MAPPING		24,191
Department:	4181 - COURT ADMINISTRATION	
3320-340	STATE GRANTS COURTS STATE REIMBURSEMENTS	125,000
3320-345	STATE GRANTS COURTS INTERPRETER SRVC GRANT	400
3410-150	CHG . SERV GEN GOV ATTORNEY TRANSCRIPT FEES	10,000
3419	CHG/SERV CUSTODY MODIFICATION MOTIONS/PETITIONS	35,000
3491	EMPLOYEE INSURANCE CONTRIBUTION	6,952
Department Total: 4181 - COURT ADMINISTRATION		177,352
Department:	4182 - JURY COMMISSION	
3491	EMPLOYEE INSURANCE CONTRIBUTION	2,486

Department Total: 4182 - JURY COMMISSION		2,486
Department:	4183 - MAGISTERIAL DISTRICT JUDGE	
Sub Department:	01 - # 1 DeCOMO	
3430-005	MAGISTERIAL DISTRICT JUDGE POSTAGE	3,100
3491	EMPLOYEE INSURANCE CONTRIBUTION	8,388
3510	FINES	65,000
Sub Department Total: 01 - # 1 DeCOMO		76,488
Sub Department:	02 - # 2 OWEN	
3430-005	MAGISTERIAL DISTRICT JUDGE POSTAGE	3,000
3491	EMPLOYEE INSURANCE CONTRIBUTION	8,388
3510	FINES	40,000
Sub Department Total: 02 - # 2 OWEN		51,388
Sub Department:	03 - # 3 ANDRING	
3430-005	MAGISTERIAL DISTRICT JUDGE POSTAGE	4,500
3491	EMPLOYEE INSURANCE CONTRIBUTION	3,150
3510	FINES	45,000
Sub Department Total: 03 - # 3 ANDRING		52,650
Sub Department:	04 - # 4 GOLDSTROHM	
3430-005	MAGISTERIAL DISTRICT JUDGE POSTAGE	3,000
3491	EMPLOYEE INSURANCE CONTRIBUTION	1,050
3510	FINES	25,000
Sub Department Total: 04 - # 4 GOLDSTROHM		29,050
Department Total: 4183 - MAGISTERIAL DISTRICT JUDGE		209,576
Department:	4184 - DISTRICT ATTORNEY	
Sub Department:	80 - DISTRICT ATTORNEY	
3310-030	FEDERAL GRANTS VAWA HAVIN GRANT	50,600
3310-030	FEDERAL GRANTS DEPT OF JUSTICE UNIFORM GRANT	600
3320-355	STATE GRANTS ARMNET - DRUG TASK FORCE	45,000
3320-356	STATE GRANTS REIMB (65%) OF DA FULL TIME WAGE	120,682
3410-800	CHG/SERV GEN GOV SALARY REIMBURSEMENT	3,300
3425-001	CHG / SERV DA EXPUNGEMENT FEE	8,100
3431-005	DISTRICT ATTORNEY RESTITUTION	75
3431-015	DISTRICT ATTORNEY REIMB DRG TSK FRCE WGS FR ARMNET	20,000
3431-020	DISTRICT ATTORNEY INVESTIGATION ACCT - LCE/TAPP...	30,000
3431-025	DISTRICT ATTORNEY DRUG TASK ACCT-FORFEIT/DONATIONS	15,000
3431-035	DISTRICT ATTORNEY CONTROLLER SUBSTANCE SEIZED PROP	5,000
3491	EMPLOYEE INSURANCE CONTRIBUTION	10,102
3610-800	INTEREST DA BANK ACCOUNTS	50
Sub Department Total: 80 - DISTRICT ATTORNEY		308,509
Sub Department:	81 - VICTIM / WITNESS (RASA)	
3320-370	STATE GRANTS DA VICTIM WITNESS	47,957
3491	EMPLOYEE INSURANCE CONTRIBUTION	672
Sub Department Total: 81 - VICTIM / WITNESS (RASA)		48,629
Sub Department:	82 - VOJO	
3320-360	STATE GRANTS DA VOJO	15,686
3491	EMPLOYEE INSURANCE CONTRIBUTION	42
Sub Department Total: 82 - VOJO		15,728
Department Total: 4184 - DISTRICT ATTORNEY		372,866
Department:	4187 - DOMESTIC RELATIONS	
3429-010	DOMESTIC RELATIONS ADMIN REIMBUREMENTS	461,900
3429-020	DOMESTIC RELATIONS INCENTIVE REIMBURSEMENT	46,717
3491	EMPLOYEE INSURANCE CONTRIBUTION	22,687

Department Total: 4187 - DOMESTIC RELATIONS		531,304
Department:	4190 - PUBLIC DEFENDER	
3491	EMPLOYEE INSURANCE CONTRIBUTION	1,050
Department Total: 4190 - PUBLIC DEFENDER		1,050
Department:	4191 - CLERK OF COURTS	
3421-001	CHG / SERV. CLERK OF COURTS QUARTER SESSIONS	200,000
3421-005	CHG / SERV. CLERK OF COURTS COMMUNITY SERVICE	4,000
3421-015	CHG / SERV. CLERK OF COURTS JURY REIMBURSEMENT	300
3491	EMPLOYEE INSURANCE CONTRIBUTION	5,522
3610-070	INTEREST CLERK OF COURTS CHECKING ACCT	60
Department Total: 4191 - CLERK OF COURTS		209,882
Department:	4192 - CONSTABLE	
3510-001	FINES DECOMO CONSTABLE SERVER FEES	15,000
3510-002	FINES OWEN CONSTABLE SERVER FEES	13,000
3510-003	FINES ANDRING CONSTABLE SERVER FEES	20,000
3510-004	FINES GOLDSTROHM CONSTABLE SERVER FEES	7,000
Department Total: 4192 - CONSTABLE		55,000
Department:	4193 - CORONER	
3320-193	STATE GRANTS CORONER ACT 2004-122 VITAL STATS	4,500
3410-800	CHG / SERV GEN. GOV. SALARY REIMBURSEMENT	10,000
3424-005	CHG / SERV. CORONER AUTOPSY FEES	1,500
3424-010	CHG / SERV. CORONER CORONER CREMATION FEES	12,500
3610-067	INTEREST CORONER	25
Department Total: 4193 - CORONER		28,525
Department:	4195 - PROTHONOTARY	
3410-411	CHG / SERV GEN. GOV. REIMB FOR COPIES	500
3422-001	CHG / SERV. PROTHONOTARY COMMON PLEAS	100,000
3422-002	CHG / SERV. PROTHONOTARY ACCESS FEE	5,000
3422-010	CHG / SERV. PROTHONOTARY DIVORCE / APPEAL / ARBITRATION	1,000
3491	EMPLOYEE INSURANCE CONTRIBUTION	9,438
3610-065	INTEREST PROTHONOTARY CHECKING ACCT	500
Department Total: 4195 - PROTHONOTARY		116,438
Department:	4196 - ORPHANS COURT	
3428-005	ORPHAN COURT FEES	42,500
Department Total: 4196 - ORPHANS COURT		42,500
Department:	4197 - SHERIFF	
3310-198/030	FEDERAL GRANTS DOJ LAW ENF EQUIP 2008DBX04449 / VAWA	250
3330-004	LOCAL AND COUNTIES CONTRIBUTIONS SHERIFF K9 FUND DONATIONS	45,000
3426-005	CHG / SERV. SHERIFF FEES	165,000
3426-007	CHG / SERV. SHERIFF PERMIT COPY FEE	50
3426-015	CHG / SERV. SHERIFF REIMB WAGES FROM DRO SECURITY	30,000
3431-015	DISTRICT ATTORNEY REIMB DRG TSK FRCE WGS FR ARMNET	500
3491	EMPLOYEE INSURANCE CONTRIBUTION	22,391
3610-004	INTEREST SHERIFF K9 FUND	100
3610-075	INTEREST SHERIFF	50
3945-100	DONATIONS FROM COMMUNITY FOR EQUIPMENT	500
Department Total: 4197 - SHERIFF		263,841
Department:	4230 - CORRECTIONS	
Sub Department:	30 - JAIL	
3410-411	CHG / SERV GEN. GOV. REIMB FOR COPIES	25
3410-421	CHG / SERV GEN. GOV. REIMB FOR POSTAGE	20
3443-015	CHG / SERV. CORRECTIONS FEES MISCELLANEOUS JAIL	1,000

3491	EMPLOYEE INSURANCE CONTRIBUTION	90,688
3510-010	FINES DUI FINES CTY - JAIL	18,000
3510-074	FINES ARMSTRONG CTY CENTRAL BOOK FEE	25,000
3610-074	INTEREST ARMSTRONG CTY CENTRAL BOOK FEE	200
Sub Department Total: 30 - JAIL		134,933
Sub Department: 31 - INMATES		
3443-006	CHG / SERV. CORRECTIONS FEES MEDICAL REIMB HOUSING PRISONERS	18,000
3443-010	CHG / SERV. CORRECTIONS FEES INMATE PAYMENT WORK RELEASE	12,000
3443-020	CHG / SERV. CORRECTIONS FEES JAIL SSA	6,000
3443-030	CHG / SERV. CORRECTIONS FEES TV RENTAL	30,000
3443-040	CHG / SERV. CORRECTIONS FEES INMATE PROCESSING FEES	26,000
Sub Department Total: 31 - INMATES		92,000
Department Total: 4230 - CORRECTIONS		226,933
Department: 4236 - ADULT PROBATION		
3320-025	STATE GRANTS AOPC VETERANS COURT ADMIN	10,000
3320-260	STATE GRANTS PROBATION PAROLE OFFENDER SUPERV	150,000
3320-331	STATE GRANTS INTENSIVE SUPERVISION & TREATMEN	35,000
3320-335	STATE GRANTS BVP PROGRAM / FIREARMS	500
3330	LOCAL AND COUNTY CONTRIBUTIONS	17,500
3440-005	ADULT PROBATION ELECTRONIC MONITORING	105,000
3440-015	ADULT PROBATION REIMBURSE OFFENDER SUPERVISION	75,000
3491	EMPLOYEE INSURANCE CONTRIBUTION	26,843
Department Total: 4236 - ADULT PROBATION		419,843
Department: 4237 - JUVENILE PROBATION		
3320-290	STATE GRANTS JUVENILE PROBATION GRANT	81,062
3320-300	STATE GRANTS JCJC TRAINING ALLOCATION	1,444
3410-411	CHG / SERV GEN. GOV. REIMB FOR COPIES	300
3491	EMPLOYEE INSURANCE CONTRIBUTION	6,981
Department Total: 4237 - JUVENILE PROBATION		89,787
Department: 4291 - EMERGENCY MANAGEMENT		
3310-055	FEDERAL GRANTS EMPG REIMB CFDA#97.067 OR 97.042	57,000
3320-421	STATE GRANTS REGION 13 COUNTR TERORSMS TSK FRC	800
3491	EMPLOYEE INSURANCE CONTRIBUTION	3,536
Department Total: 4291 - EMERGENCY MANAGEMENT		61,336
Department: 4294 - HAZ MAT		
3410-040	CHG / SERV GEN. GOV. HAZMAT ADMIN REIMB	39,562
Department Total: 4294 - HAZ MAT		39,562
Department: 4430 - DRUG AND ALCOHOL		
3320-110	STATE GRANTS PCCD DRUG / ALCOHOL GRANT	125,000
3510-005	FINES DUI FINES -CTY	20,000
Department Total: 4430 - DRUG AND ALCOHOL		145,000
Department: 4470 - MH/MR		
3320-020	STATE GRANTS GASOLINE TAX REFUND	1,700
3460-010	HUMAN SERVICES CAA ADMIN REIMB FOR MATP,HSDF	1,500
Department Total: 4470 - MH/MR		3,200
Department: 4495 - VETERANS ADMINISTRATION		
3460-005	HUMAN SERVICES VETERAN FLAGS - SALES	1,100
3491	EMPLOYEE INSURANCE CONTRIBUTION	1,050
Department Total: 4495 - VETERANS ADMINISTRATION		2,150
Department: 4610 - ARMSTRONG CONSERVATION DISTRICT		
3320-160	STATE GRANTS CO AG LAND CONS ASSIST/FARM PRES	71,000
3450-610	PROGRAM INCOME FARM PRES APPLIC FEE FOR APPRAIS	150

Department Total: 4610 - ARMSTRONG CONSERVATION DISTRICT		71,150
Department:	4660 - TOURISM	
3410-038	CHG / SERV GEN. GOV. TOURIST BUREAU REIMBURSEMENT	77,883
3491	EMPLOYEE INSURANCE CONTRIBUTION	2,486
Department Total: 4660 - TOURISM		80,369
Department:	4770 - AC BUILDING	
3490-014	OTHER CHARGES FOR SERVICES BDHP	1,200
3490-017	OTHER CHARGES FOR SERVICES CONSERVATION	1,200
3490-012	OTHER CHARGES FOR SERVICES PENN STATE	1,200
3620-027	OTHER CHARGES FOR SERVICES AAA	1,200
3620-014	RENT & ROYALTIES BDHP (MHMR)	54,537
3620-017	RENT & ROYALTIES SOIL CONSERVATION	19,797
3620-012	RENT & ROYALTIES PENN STATE EXT	18,502
3620-027	RENT & ROYALTIES SOIL AREA AGENCY ON AGING	91,914
Department Total: 4770 - AC BUILDING		189,550
Department:	4800 - MISCELLANEOUS	
3610-005	INTEREST CLEAN AND GREEN	275
Department Total: 4800 - MISCELLANEOUS		275
Department:	4870 - EMPLOYEE BENEFIT INSURANCES	
3410-193	CHG / SERV GEN. GOV. REIMBURSE WORKERS COMP COSTS	30,000
Department Total: 4870 - EMPLOYEE BENEFIT INSURANCES		30,000
Department:	4875 - PROERTY LIABILITY INSURANCE	
3410-487	CHG / SERV GEN. GOV. REIMB TAX COLLECTOR BOND INSURAN	8,422
Department Total: 4875 - PROPERTY LIABILITY INSURANCE		8,422
Department:	4920 - INTERFUND OPERATING TRANSFERS	
3920-50	INTERFUND OPERATING TRANSFERS OPERATING RESERVE	1,101,759
3920-80	INTERFUND OPERATING TRANSFERS HEALTH CENTER	-
Department Total: 4920 - INTERFUND OPERATING TRANSFERS		1,101,759
REVENUES Total		23,330,503

EXPENSES

Department:	4111 - COMMISSIONERS	
4110	SALARY ELECTED OFFICIAL	205,204
4120	SALARY DEPARTMENT DIRECTOR	52,000
4140	SALARY STAFF	58,798
4186	HEALTH INSURANCE PREMIUM	82,747
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	12,000
4187	HEALTH INSURANCE BUY-OUT	3,600
4188	LIFE INSURANCE	302
4189	DISABILITY INSURANCE	670
4190	RETIREMENT PENSION BENEFIT	61,498
4191	FICA	24,450
4192	UNEMPLOYMENT COMPENSATION	913
4193	WORKERS COMPENSATION	150
4200	MATERIAL AND SUPPLIES	3,500
4231	FUEL - GASOLINE	850
4240	OTHER EXP.	4,000
4310	PROFESSIONAL SERV	8,000
4310-135	PROFESSIONAL SERV CONFLICTS COUNSEL	28,800
4316	SOLICITOR	32,400
4320	TELEPHONE	3,500
4321	INTERNET	150
4325	POSTAGE	1,000

4330	TRAVEL	2,500
4330-100	TRAVEL MILEAGE REIMBURSEMENT	250
4331	TRAINING-SPECIALIZED	1,500
4340	ADVERTISING	1,400
4350	INSURANCE BONDING	1,100
4367	CABLE SERVICE	300
4374	EQUIPMENT - MAINTENANCE & REPAIR	400
4375	VEHICLE - MAINTENANCE & REPAIR	500
4384	EQUIPMENT LEASING	9,500
4420	ASSOCIATION DUES	16,604
4421	SUBSCRIPTIONS	170
Department Total: 4111 - COMMISSIONERS		618,755
Department:	4112 - RECORDS MANAGEMENT	
4145	PART-TIME WAGES	8,918
4190	RETIREMENT PENSION BENEFIT	3,427
4191	FICA	682
4192	UNEMPLOYMENT COMPENSATION	139
4193	WORKERS COMPENSATION	20
4200	MATERIAL AND SUPPLIES	250
4320	TELEPHONE	300
Department Total: 4112 - RECORDS MANAGEMENT		13,737
Department:	4114 - FINANCIAL MANAGEMENT	
4310	PROFESSIONAL SERV	4,500
4311	AUDITING SERVICES	67,105
4320	TELEPHONE	300
4374	EQUIPMENT - MAINTENANCE & REPAIR	106,174
4580-010	MARCELLUS SHALE ACT 13	80,000
4580-020	MARCELLUS SHALE LEGACY	40,000
Department Total: 4114 - FINANCIAL MANAGEMENT		298,079
Department:	4120 - REGISTRATION	
4200	MATERIAL AND SUPPLIES	1,000
4320	TELEPHONE	1,000
4321	INTERNET	50
4325	POSTAGE	2,200
4374	EQUIPMENT - MAINTENANCE & REPAIR	1,000
Department Total: 4120 - REGISTRATION		5,250
Department:	4121 - ELECTION	
4120	SALARY DEPARTMENT DIRECTOR	36,000
4142	ELECTION OFFICERS	76,000
4145	PART-TIME WAGES	3,500
4186	HEALTH INSURANCE PREMIUM	10,097
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	2,000
4188	LIFE INSURANCE	50
4189	DISABILITY INSURANCE	223
4190	RETIREMENT PENSION BENEFIT	10,638
4191	FICA	2,754
4192	UNEMPLOYMENT COMPENSATION	152
4193	WORKERS COMPENSATION	50
4200	MATERIAL AND SUPPLIES	40,000
4231	FUEL - GASOLINE	250
4240	OTHER EXP.	750
4310	PROFESSIONAL SERV	38,000

4325	POSTAGE	2,500
4330	TRAVEL	500
4330-100	TRAVEL MILEAGE REIMBURSEMENT	3,200
4331	TRAINING-SPECIALIZED	200
4340	ADVERTISING	7,000
4374	EQUIPMENT - MAINTENANCE & REPAIR	924
4383	RENTAL OF BUILDINGS	8,400
4384	EQUIPMENT LEASING	1,800
Department Total: 4121 - ELECTION		244,989

Department: 4133 - CONTROLLER

4110	SALARY ELECTED OFFICIAL	61,540
4131	SALARY DEPUTY	43,775
4136	AUDITOR	53,860
4140	SALARY STAFF	40,580
4161	OVERTIME	1,000
4186	HEALTH INSURANCE PREMIUM	124,379
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	20,000
4188	LIFE INSURANCE	252
4189	DISABILITY INSURANCE	893
4190	RETIREMENT PENSION BENEFIT	44,052
4191	FICA	15,281
4192	UNEMPLOYMENT COMPENSATION	913
4193	WORKERS COMPENSATION	210
4200	MATERIAL AND SUPPLIES	3,500
4316	SOLICITOR	3,200
4320	TELEPHONE	550
4321	INTERNET	100
4325	POSTAGE	200
4330	TRAVEL	2,000
4330-100	TRAVEL MILEAGE REIMBURSEMENT	325
4331	TRAINING-SPECIALIZED	2,000
4340	ADVERTISING	900
4374	EQUIPMENT - MAINTENANCE & REPAIR	1,400
4384	EQUIPMENT LEASING	1,300
4420	ASSOCIATION DUES	625
Department Total: 4133 - CONTROLLER		422,834

Department: 4136 - ASSESSMENT

4120	SALARY DEPARTMENT DIRECTOR	36,802
4130	SALARY PROFESSIONAL STAFF	79,619
4140	SALARY STAFF	76,479
4186	HEALTH INSURANCE PREMIUM	138,225
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	20,000
4188	LIFE INSURANCE	302
4189	DISABILITY INSURANCE	1,339
4190	RETIREMENT PENSION BENEFIT	35,284
4191	FICA	14,757
4192	UNEMPLOYMENT COMPENSATION	913
4193	WORKERS COMPENSATION	235
4200	MATERIAL AND SUPPLIES	1,800
4231	FUEL - GASOLINE	1,400
4240	OTHER EXP.	100
4310	PROFESSIONAL SERV	1,500

4316	SOLICITOR	1,500
4320	TELEPHONE	3,000
4321	INTERNET	185
4325	POSTAGE	1,500
4325-360	POSTAGE HOMESTEAD	400
4330	TRAVEL	2,000
4330-100	TRAVEL MILEAGE REIMBURSEMENT	50
4331	TRAINING-SPECIALIZED	2,000
4340	ADVERTISING	250
4374	EQUIPMENT - MAINTENANCE & REPAIR	7,700
4375	VEHICLE - MAINTENANCE & REPAIR	800
4384	EQUIPMENT LEASING	2,400
4420	ASSOCIATION DUES	400
4450-360	CONTRACTED SERVICES ASSESSMENT SERVICES	102,000
Department Total: 4136 - ASSESSMENT		532,939
Department:	4137 - TAX COLLECTORS	
4110	SALARY ELECTED OFFICIAL	274,041
4191	FICA	20,964
4200	MATERIAL AND SUPPLIES	1,000
4325	POSTAGE	25,000
Department Total: 4137 - TAX COLLECTORS		321,005
Department:	4138 - TAX CLAIM BUREAU	
4120	SALARY DEPARTMENT DIRECTOR	31,785
4140	SALARY STAFF	21,587
4186	HEALTH INSURANCE PREMIUM	20,193
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	4,000
4188	LIFE INSURANCE	101
4189	DISABILITY INSURANCE	446
4190	RETIREMENT PENSION BENEFIT	10,420
4191	FICA	4,083
4192	UNEMPLOYMENT COMPENSATION	304
4193	WORKERS COMPENSATION	65
4200	MATERIAL AND SUPPLIES	2,000
4240	OTHER EXP.	60
4310	PROFESSIONAL SERV	21,000
4310-380	PROFESSIONAL SERV TITLE SEARCHES	23,000
4310-385	PROFESSIONAL SERV POSTING EXPENSE	25,000
4310-390	PROFESSIONAL SERV GSS MAILERS	8,500
4310-395	PROFESSIONAL SERV SHERIFF SERVICES JUDICIAL	18,000
4316	SOLICITOR	1,800
4320	TELEPHONE	2,000
4321	INTERNET	800
4325	POSTAGE	2,600
4325-400	POSTAGE CERTIFIED MAIL POSTAGE	37,000
4340-10	ADVERTISING UPSET SALE	10,000
4340-15	ADVERTISING JUDICIAL	2,800
4341	BUREAU COST - RE TRANSFER	22,000
4384	EQUIPMENT LEASING	900
4420	ASSOCIATION DUES	125
Department Total: 4138 - TAX CLAIM BUREAU		270,570
Department:	4139 - TREASURER	
4110	SALARY ELECTED OFFICIAL	61,540

4140	SALARY STAFF	72,950
4145	PART-TIME WAGES	6,000
4186	HEALTH INSURANCE PREMIUM	65,636
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	10,000
4187	HEALTH INSURANCE BUY-OUT	1,800
4188	LIFE INSURANCE	202
4189	DISABILITY INSURANCE	670
4190	RETIREMENT PENSION BENEFIT	26,843
4191	FICA	10,732
4192	UNEMPLOYMENT COMPENSATION	608
4193	WORKERS COMPENSATION	120
4200	MATERIAL AND SUPPLIES	3,000
4240	OTHER EXP.	6,000
4310	PROFESSIONAL SERV	1,000
4316	SOLICITOR	1,000
4320	TELEPHONE	1,500
4321	INTERNET	115
4325	POSTAGE	4,000
4330	TRAVEL	1,000
4330-100	TRAVEL MILEAGE REIMBURSEMENT	350
4350	INSURANCE BONDING	1,000
4374	EQUIPMENT - MAINTENANCE & REPAIR	3,000
4384	EQUIPMENT LEASING	500
4420	ASSOCIATION DUES	625
Department Total: 4139 - TREASURER		280,190
Department:	4143 - INFORMATION TECHNOLOGY	
4120	SALARY DEPARTMENT DIRECTOR	67,938
4140	SALARY STAFF	101,816
4186	HEALTH INSURANCE PREMIUM	78,647
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	12,000
4188	LIFE INSURANCE	202
4189	DISABILITY INSURANCE	893
4190	RETIREMENT PENSION BENEFIT	35,153
4191	FICA	12,986
4192	UNEMPLOYMENT COMPENSATION	608
4193	WORKERS COMPENSATION	200
4200	MATERIAL AND SUPPLIES	5,500
4310	PROFESSIONAL SERV	40,000
4320	TELEPHONE	1,700
4321	INTERNET	120
4325	POSTAGE	50
4330	TRAVEL	750
4330-100	TRAVEL MILEAGE REIMBURSEMENT	500
4374	EQUIPMENT - MAINTENANCE & REPAIR	5,000
Department Total: 4143 - INFORMATION TECHNOLOGY		364,064
Department:	4153 - REGISTER OF WILLS	
4140	SALARY STAFF	72,716
4186	HEALTH INSURANCE PREMIUM	41,343
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	6,000
4187	HEALTH INSURANCE BUY-OUT	1,800
4188	LIFE INSURANCE	151
4189	DISABILITY INSURANCE	670

4190	RETIREMENT PENSION BENEFIT	11,827
4191	FICA	5,700
4192	UNEMPLOYMENT COMPENSATION	616
4193	WORKERS COMPENSATION	90
4200	MATERIAL AND SUPPLIES	1,500
4316	SOLICITOR	1,000
4320	TELEPHONE	200
4325	POSTAGE	350
4330	TRAVEL	550
4330-100	TRAVEL MILEAGE REIMBURSEMENT	325
4384	EQUIPMENT LEASING	1,223
4420	ASSOCIATION DUES	625
Department Total: 4153 - REGISTER OF WILLS		146,686
Department:	4154 - RECORDER OF DEEDS	
4110	SALARY ELECTED OFFICIAL	66,397
4140	SALARY STAFF	76,022
4186	HEALTH INSURANCE PREMIUM	37,304
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	6,000
4187	HEALTH INSURANCE BUY-OUT	1,800
4188	LIFE INSURANCE	151
4189	DISABILITY INSURANCE	446
4190	RETIREMENT PENSION BENEFIT	27,557
4191	FICA	11,033
4192	UNEMPLOYMENT COMPENSATION	608
4193	WORKERS COMPENSATION	85
4200	MATERIAL AND SUPPLIES	4,000
4316	SOLICITOR	1,000
4320	TELEPHONE	1,500
4321	INTERNET	100
4325	POSTAGE	850
4330	TRAVEL	1,350
4330-100	TRAVEL MILEAGE REIMBURSEMENT	300
4331	TRAINING-SPECIALIZED	200
4420	ASSOCIATION DUES	625
Department Total: 4154 - RECORDER OF DEEDS		237,329
Department:	4160 - HUMAN RESOURCES	
4140	SALARY STAFF	96,305
4161	OVERTIME	200
4186	HEALTH INSURANCE PREMIUM	85,662
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	12,000
4188	LIFE INSURANCE	151
4189	DISABILITY INSURANCE	670
4190	RETIREMENT PENSION BENEFIT	18,089
4191	FICA	7,367
4192	UNEMPLOYMENT COMPENSATION	456
4193	WORKERS COMPENSATION	85
4200	MATERIAL AND SUPPLIES	5,000
4240	OTHER EXP.	1,200
4310	PROFESSIONAL SERV	190,000
4320	TELEPHONE	750
4321	INTERNET	75
4325	POSTAGE	800

4331	TRAINING-SPECIALIZED	25
4384	EQUIPMENT LEASING	1,000
4420	ASSOCIATION DUES	500
Department Total: 4160 - HUMAN RESOURCES		420,335
Department: 4165 - BUILDING MAINTENANCE		
Sub Department: 65 - COURTHOUSE BUILDING		
4120	SALARY DEPARTMENT DIRECTOR	45,679
4140	SALARY STAFF	33,774
4141	SALARY MAINTENANCE STAFF	134,888
4148	SALARY CUSTODIAL STAFF	24,668
4161	OVERTIME	2,000
4186	HEALTH INSURANCE PREMIUM	113,037
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	18,000
4187	HEALTH INSURANCE BUY-OUT	3,600
4188	LIFE INSURANCE	403
4189	DISABILITY INSURANCE	1,786
4190	RETIREMENT PENSION BENEFIT	64,788
4191	FICA	15,685
4192	UNEMPLOYMENT COMPENSATION	1,065
4193	WORKERS COMPENSATION	435
4200	MATERIAL AND SUPPLIES	21,600
4200-150	MATERIAL AND SUPPLIES HARDWARE / TOOLS	2,000
4231	FUEL - GASOLINE	3,100
4238	CLOTHING / UNIFORMS	600
4240	OTHER EXP.	500
4306	PEST CONTROL	500
4310	PROFESSIONAL SERV	93,010
4320	TELEPHONE	2,500
4321	INTERNET	100
4361	ELECTRICITY	40,000
4362	GAS	15,000
4364	SEWER	6,200
4366	WATER	6,000
4373	BUILDING MAINTENANCE	4,500
4374	EQUIPMENT - MAINTENANCE & REPAIR	35,000
4375	VEHICLE - MAINTENANCE & REPAIR	5,200
4384	EQUIPMENT LEASING	1,000
Sub Department Total: 65 - COURTHOUSE BUILDING		696,617
Sub Department: 66 - ADMINISTRATION BUILDING		
4200	MATERIAL AND SUPPLIES	9,500
4306	PEST CONTROL	300
4310	PROFESSIONAL SERV	33,000
4361	ELECTRICITY	39,000
4362	GAS	11,000
4365	REFUSE	500
4366	WATER	6,000
4373	BUILDING MAINTENANCE	3,000
4374	EQUIPMENT - MAINTENANCE & REPAIR	2,000
Sub Department Total: 66 - ADMINISTRATION BUILDING		104,300
Department Total: 4165 - BUILDING MAINTENANCE		800,917
Department: 4170 - RECYCLING		
4145	PART-TIME WAGES	46,800

4191	FICA	3,580
4192	UNEMPLOYMENT COMPENSATION	400
4193	WORKERS COMPENSATION	150
4200	MATERIAL AND SUPPLIES	2,500
4231	FUEL - GASOLINE	4,200
4310	PROFESSIONAL SERV	52,000
4320	TELEPHONE	1,000
4331	TRAINING - SPECIALIZED	2,000
4361	ELECTRICITY	400
4362	GAS	300
4373	BUILDING MAINTENANCE	2,500
4374	EQUIPMENT - MAINTENANCE & REPAIR	3,500
4375	VEHICLE - MAINTENANCE & REPAIR	3,500
4420	ASSOCIATION DUES	150
4550-702	PROGRAM GRANT COST DEP 902 GRANT	260,000
Department Total: 4170 - RECYCLING		382,980
Department: 4171 - PLANNING		
4120	SALARY DEPARTMENT DIRECTOR	57,222
4130	SALARY PROFESSIONAL STAFF	232,145
4140	SALARY STAFF	54,132
4145	PART-TIME WAGES	13,914
4186	HEALTH INSURANCE PREMIUM	192,640
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	28,000
4187	HEALTH INSURANCE BUY-OUT	1,800
4188	LIFE INSURANCE	454
4189	DISABILITY INSURANCE	2,009
4190	RETIREMENT PENSION BENEFIT	65,273
4191	FICA	26,415
4192	UNEMPLOYMENT COMPENSATION	456
4193	WORKERS COMPENSATION	435
4200	MATERIAL AND SUPPLIES	1,500
4231	FUEL - GASOLINE	500
4240	OTHER EXP.	1,000
4310	PROFESSIONAL SERV	2,000
4320	TELEPHONE	900
4321	INTERNET	125
4325	POSTAGE	1,200
4330	TRAVEL	300
4331	TRAINING - SPECIALIZED	250
4340	ADVERTISING	4,000
4361	ELECTRICITY	1,600
4362	GAS	1,500
4374	EQUIPMENT - MAINTENANCE & REPAIR	1,200
4375	VEHICLE - MAINTENANCE & REPAIR	1,000
4384	EQUIPMENT LEASING	1,000
4420	ASSOCIATION DUES	250
4421	SUBSCRIPTIONS	200
4550-175	PROGRAM GRANT COST BLIGHTED PROPERTIES	75,000
4550-176	PROGRAM GRANT MULTIMODAL TRAN C000064654	35,000
4550-176	MULTIMODAL TRANS	202,894
Department Total: 4171 - PLANNING		1,006,314
Department: 4172 - ECONOMIC DEVELOPMENT		

4120	SALARY DEPARTMENT DIRECTOR	80,606
4130	SALARY PROFESSIONAL STAFF	83,147
4140	SALARY STAFF	28,275
4186	HEALTH INSURANCE PREMIUM	51,440
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	8,000
4187	HEALTH INSURANCE BUY-OUT	1,800
4188	LIFE INSURANCE	202
4189	DISABILITY INSURANCE	893
4190	RETIREMENT PENSION BENEFIT	34,196
4191	FICA	14,828
4192	UNEMPLOYMENT COMPENSATION	608
4193	WORKERS COMPENSATION	265
Department Total: 4172 - ECONOMIC DEVELOPMENT		304,260
Department:	4174 - MAPPING	
4130	SALARY PROFESSIONAL STAFF	41,867
4140	SALARY STAFF	24,804
4186	HEALTH INSURANCE PREMIUM	41,343
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	6,000
4188	LIFE INSURANCE	101
4189	DISABILITY INSURANCE	446
4190	RETIREMENT PENSION BENEFIT	11,215
4191	FICA	5,100
4192	UNEMPLOYMENT COMPENSATION	304
4193	WORKERS COMPENSATION	85
4200	MATERIAL AND SUPPLIES	1,800
4240	OTHER EXP.	200
4310	PROFESSIONAL SERV	44,000
4316	SOLICITOR	1,800
4320	TELEPHONE	600
4321	INTERNET	50
4325	POSTAGE	300
4374	EQUIPMENT - MAINTENANCE & REPAIR	15,000
4384	EQUIPMENT LEASING	850
Department Total: 4174 - MAPPING		195,865
Department:	4181 - COURT ADMINISTRATION	
4130-810	SALARY PROFESSIONAL STAFF COURT STENO	81,120
4130-811	SALARY PROFESSIONAL STAFF LEGAL SECRETARY	77,117
4130-812	SALARY PROFESSIONAL STAFF LAW CLERK	96,503
4146	SALARY TIPSTAFF	6,000
4186	HEALTH INSURANCE PREMIUM	68,551
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	10,000
4187	HEALTH INSURANCE BUY-OUT	5,400
4188	LIFE INSURANCE	298
4189	DISABILITY INSURANCE	1,318
4190	RETIREMENT PENSION BENEFIT	62,163
4191	FICA	22,748
4192	UNEMPLOYMENT COMPENSATION	1,540
4193	WORKERS COMPENSATION	85
4200	MATERIAL AND SUPPLIES	6,000
4240	OTHER EXP.	1,000
4314-810	LEGAL SERVICES COURT APPOINTED ATTORNEYS	100,000
4318	ARBITRATORS	4,000

4320	TELEPHONE	4,000
4321	INTERNET	150
4325	POSTAGE	2,500
4330	TRAVEL	1,000
4330-100	TRAVEL MILEAGE REIMBURSEMENT	300
4370	REPAIR AND MAINTENANCE SERVICES	400
4374	EQUIPMENT - MAINTENANCE & REPAIR	1,500
4376-010	COMPUTER MAINTENANCE INFOCON USER FEE	2,904
4384	EQUIPMENT LEASING	1,300
4400-810	WITNESS FEES EXPERT WITNESS / INTERP FEE	1,500
4401	TRANSCRIPTS	26,000
4403	CUSTODY MASTER	10,000
4405	VISITING COURT REPORTER	5,000
4420	ASSOCIATION DUES	750
Department Total: 4181 - COURT ADMINISTRATION		601,146
Department:	4182 - JURY COMMISSION	
4110	SALARY ELECTED OFFICIAL	34,125
4186	HEALTH INSURANCE PREMIUM	24,293
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	4,000
4188	LIFE INSURANCE	50
4189	DISABILITY INSURANCE	223
4190	RETIREMENT PENSION BENEFIT	6,622
4191	FICA	2,611
4192	UNEMPLOYMENT COMPENSATION	152
4193	WORKERS COMPENSATION	36
4200	MATERIAL AND SUPPLIES	1,600
4240	OTHER EXP.	3,000
4244	JURY EXPENSE	20,000
4320	TELEPHONE	300
4321	INTERNET	15
4325	POSTAGE	6,000
4384	EQUIPMENT LEASING	1,400
Department Total: 4182 - JURY COMMISSION		104,428
Department:	4183 - MAGISTERIAL DISTRICT JUDGE	
Sub Department:	01 - # 1 DeCOMO	
4140	SALARY STAFF	82,427
4186	HEALTH INSURANCE PREMIUM	82,747
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	12,000
4188	LIFE INSURANCE	151
4189	DISABILITY INSURANCE	670
4190	RETIREMENT PENSION BENEFIT	15,880
4191	FICA	6,306
4192	UNEMPLOYMENT COMPENSATION	456
4193	WORKERS COMPENSATION	95
4200	MATERIAL AND SUPPLIES	5,000
4301	CUSTODIAL SERVICE	2,400
4310	PROFESSIONAL SERV	100
4311	AUDITING SERVICES	3,418
4320	TELEPHONE	6,800
4325	POSTAGE	9,000
4330-100	TRAVEL MILEAGE REIMBURSEMENT	500
4361	ELECTRICITY	1,300

4362	GAS	825
4364	SEWER	500
4365	REFUSE	300
4366	WATER	500
4374	EQUIPMENT - MAINTENANCE & REPAIR	1,000
4380	RENTS	36,000
4384	EQUIPMENT LEASING	2,646
4420	ASSOCIATION DUES	50
Sub Department Total: 01 - # 1 DeCOMO		271,070
Sub Department: 02 - # 2 OWEN		
4140	SALARY STAFF	81,998
4186	HEALTH INSURANCE PREMIUM	82,747
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	12,000
4188	LIFE INSURANCE	151
4189	DISABILITY INSURANCE	670
4190	RETIREMENT PENSION BENEFIT	17,298
4191	FICA	6,273
4192	UNEMPLOYMENT COMPENSATION	456
4193	WORKERS COMPENSATION	95
4200	MATERIAL AND SUPPLIES	6,000
4301	CUSTODIAL SERVICE	2,400
4320	TELEPHONE	5,500
4325	POSTAGE	6,000
4350	INSURANCE BONDING	475
4361	ELECTRICITY	1,000
4362	GAS	650
4364	SEWER	150
4366	WATER	100
4374	EQUIPMENT - MAINTENANCE & REPAIR	1,500
4380	RENTS	24,000
4384	EQUIPMENT LEASING	3,000
4420	ASSOCIATION DUES	50
Sub Department Total: 02 - # 2 OWEN		252,512
Sub Department: 03 - # 3 ANDRING		
4140	SALARY STAFF	78,215
4186	HEALTH INSURANCE PREMIUM	30,290
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	6,000
4188	LIFE INSURANCE	151
4189	DISABILITY INSURANCE	670
4190	RETIREMENT PENSION BENEFIT	16,089
4191	FICA	5,983
4192	UNEMPLOYMENT COMPENSATION	456
4193	WORKERS COMPENSATION	95
4200	MATERIAL AND SUPPLIES	4,000
4240-206	OTHER EXP. CRDIT CARD FEES	1,000
4301	CUSTODIAL SERVICE	3,000
4311	AUDITING SERVICES	3,418
4320	TELEPHONE	4,500
4325	POSTAGE	9,000
4361	ELECTRICITY	2,000
4362	GAS	1,100
4366	WATER	500

4374	EQUIPMENT - MAINTENANCE & REPAIR	1,000
4380	RENTS	16,800
4384	EQUIPMENT LEASING	2,000
4420	ASSOCIATION DUES	50
Sub Department Total: 03 - # 3 ANDRING		186,317
Sub Department: 04 - # 4 MCCAUSLAND		
4140	SALARY STAFF	56,199
4186	HEALTH INSURANCE PREMIUM	10,097
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	2,000
4187	HEALTH INSURANCE BUY-OUT	1,800
4188	LIFE INSURANCE	101
4189	DISABILITY INSURANCE	446
4190	RETIREMENT PENSION BENEFIT	11,986
4191	FICA	4,437
4192	UNEMPLOYMENT COMPENSATION	304
4193	WORKERS COMPENSATION	70
4200	MATERIAL AND SUPPLIES	5,000
4301	CUSTODIAL SERVICE	3,300
4311	AUDITING SERVICES	3,418
4320	TELEPHONE	1,800
4325	POSTAGE	5,500
4361	ELECTRICITY	2,000
4362	GAS	1,200
4364	SEWER	475
4366	WATER	600
4374	EQUIPMENT - MAINTENANCE & REPAIR	800
4380	RENTS	24,036
4384	EQUIPMENT LEASING	2,700
4420	ASSOCIATION DUES	50
Sub Department Total: 04 - # 4 MCCAUSLAND		138,319
Department Total: 4183 - MAGISTERIAL DISTRICT JUDGE		848,218
Department: 4184 - DISTRICT ATTORNEY		
Sub Department: 80 - DISTRICT ATTORNEY		
4110	SALARY ELECTED OFFICIAL	185,665
4132	SALARY COUNTY DETECTIVE	132,925
4140	SALARY STAFF	236,256
4140-015	SALARY STAFF DRUG TASK FORCE WAGES	15,000
4145	PART-TIME WAGES	7,000
4161	OVERTIME	5,000
4186	HEALTH INSURANCE PREMIUM	98,841
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	16,000
4187	HEALTH INSURANCE BUY-OUT	7,200
4188	LIFE INSURANCE	504
4189	DISABILITY INSURANCE	2,009
4190	RETIREMENT PENSION BENEFIT	104,388
4191	FICA	44,144
4192	UNEMPLOYMENT COMPENSATION	1,977
4193	WORKERS COMPENSATION	385
4200	MATERIAL AND SUPPLIES	12,000
4231	FUEL - GASOLINE	5,000
4240	OTHER EXP.	10,000
4310	PROFESSIONAL SERV	10,000

4320	TELEPHONE	5,500
4321	INTERNET	10,000
4325	POSTAGE	4,000
4330	TRAVEL	5,500
4330-100	TRAVEL MILEAGE REIMBURSEMENT	250
4374	EQUIPMENT - MAINTENANCE & REPAIR	4,000
4375	VEHICLE - MAINTENANCE & REPAIR	2,000
4384	EQUIPMENT LEASING	1,500
4420	ASSOCIATION DUES	4,200
4550-800	PROGRAM GRANT COST ARMNET - DRUG TASK FORCE	40,000
4570-800	PROGRAM COST DA INVESTIGATION FUND	30,000
4570-810	PROGRAM COST DRUG TASK FORCE ACCT	8,000
4570-815	PROGRAM COST CONTROLLED SUBSTANCE SEIZED PROP	2,500
Sub Department Total: 80 - DISTRICT ATTORNEY		1,011,743
Sub Department:	81 - VICTIM / WITNESS (RASA)	
4140	SALARY STAFF	26,910
4186	HEALTH INSURANCE PREMIUM	6,462
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	1,280
4188	LIFE INSURANCE	40
4189	DISABILITY INSURANCE	179
4190	RETIREMENT PENSION BENEFIT	5,559
4191	FICA	2,059
4192	UNEMPLOYMENT COMPENSATION	122
4200	MATERIAL AND SUPPLIES	1,500
4240	OTHER EXP.	100
4325	POSTAGE	30
4550-915	PROGRAM GRANT COST PCCD RASA GRANT	7,000
Sub Department Total: 81 - VICTIM / WITNESS (RASA)		51,240
Sub Department:	82 - VOJO	
4140	SALARY STAFF	6,728
4186	HEALTH INSURANCE PREMIUM	404
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	80
4188	LIFE INSURANCE	10
4189	DISABILITY INSURANCE	45
4190	RETIREMENT PENSION BENEFIT	1,390
4191	FICA	515
4192	UNEMPLOYMENT COMPENSATION	30
4200	MATERIAL AND SUPPLIES	1,000
4374	EQUIPMENT - MAINTENANCE & REPAIR	250
4550-916	PROGRAM GRANT COST PCCD VOJO GRANT	5,500
Sub Department Total: 82 - VOJO		15,951
Sub Department:	83 - HAVIN VAWA	
4190	RETIREMENT PENSION BENEFIT	3,400
Sub Department Total: 83 - HAVIN VAWA		3,400
Department Total: 4184 - DISTRICT ATTORNEY		1,082,334
Department:	4187 - DOMESTIC RELATIONS	
4120	SALARY DEPARTMENT DIRECTOR	66,199
4120-10	SALARY DEPARTMENT DIRECTOR ASSISTANT DIRECTOR/SUPERVISOR	57,191
4140	SALARY STAFF	268,340
4186	HEALTH INSURANCE PREMIUM	222,991
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	34,000
4187	HEALTH INSURANCE BUY-OUT	1,800

4188	LIFE INSURANCE	554
4189	DISABILITY INSURANCE	2,455
4190	RETIREMENT PENSION BENEFIT	71,825
4191	FICA	30,105
4192	UNEMPLOYMENT COMPENSATION	1,673
4193	WORKERS COMPENSATION	475
4200	MATERIAL AND SUPPLIES	3,500
4240	OTHER EXP.	1,000
4302	GENETIC TESTING COSTS	1,000
4310	PROFESSIONAL SERV	2,800
4310-870	PROFESSIONAL SERV CONTRACTED PROFESS SVCS	50,000
4316	SOLICITOR	500
4320	TELEPHONE	3,000
4325	POSTAGE	11,000
4340	ADVERTISING	100
4375	VEHICLE - MAINTENANCE & REPAIR	500
4384	EQUIPMENT LEASING	2,375
4420	ASSOCIATION DUES	50
Department Total: 4187 - DOMESTIC RELATIONS		833,434
Department:	4188 - LAW LIBRARY	
4140	SALARY STAFF	4,179
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	857
4191	FICA	320
4192	UNEMPLOYMENT COMPENSATION	14
Department Total: 4188 - LAW LIBRARY		5,370
Department:	4190 - PUBLIC DEFENDER	
4140	SALARY STAFF	40,385
4186	HEALTH INSURANCE PREMIUM	10,097
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	2,000
4187	HEALTH INSURANCE BUY-OUT	1,800
4188	LIFE INSURANCE	101
4189	DISABILITY INSURANCE	446
4190	RETIREMENT PENSION BENEFIT	3,794
4191	FICA	3,227
4192	UNEMPLOYMENT COMPENSATION	304
4193	WORKERS COMPENSATION	40
4200	MATERIAL AND SUPPLIES	3,600
4240	OTHER EXP.	12,000
4310	PROFESSIONAL SERV	5,000
4310-870	PROFESSIONAL SERV CONTRACTED PROFESS SVCS	156,750
4320	TELEPHONE	1,600
4321	INTERNET	2,500
4325	POSTAGE	250
4330-100	TRAVEL MILEAGE REIMBURSEMENT	1,250
4331	TRAINING-SPECIALIZED	250
4350	INSURANCE BONDING	3,675
4374	EQUIPMENT - MAINTENANCE & REPAIR	500
4384	EQUIPMENT LEASING	7,300
4420	ASSOCIATION DUES	500
Department Total: 4190 - PUBLIC DEFENDER		257,369
Department:	4191 - CLERK OF COURTS	
4140	SALARY STAFF	76,967

4186	HEALTH INSURANCE PREMIUM	54,415
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	8,000
4187	HEALTH INSURANCE BUY-OUT	1,800
4188	LIFE INSURANCE	151
4189	DISABILITY INSURANCE	670
4190	RETIREMENT PENSION BENEFIT	16,023
4191	FICA	6,026
4192	UNEMPLOYMENT COMPENSATION	456
4193	WORKERS COMPENSATION	105
4200	MATERIAL AND SUPPLIES	3,500
4316	SOLICITOR	800
4320	TELEPHONE	2,200
4325	POSTAGE	3,500
4340	ADVERTISING	300
4350	INSURANCE BONDING	400
4374	EQUIPMENT - MAINTENANCE & REPAIR	6,000
Department Total: 4191 - CLERK OF COURTS		181,313
Department: 4192 - CONSTABLE		
4200	MATERIAL AND SUPPLIES	1,000
4305-921	CONSTABLE FEES D. J. # 1 DeCOMO	12,000
4305-922	CONSTABLE FEES D. J. # 2 OWEN	7,500
4305-923	CONSTABLE FEES D. J. # 3 ANDRING	10,000
4305-924	CONSTABLE FEES D. J. # 4 MCCAUSLAND	3,000
4305-925	CONSTABLE FEES DISTRICT ATTORNEY	500
4305-928	CONSTABLE FEES PUBLIC DEFENDER	100
4307-921	LANDLORD/TENANT, & CIVIL FEES D.J. # 1 DeCOMO	3,700
4307-922	LANDLORD/TENANT, & CIVIL FEES D.J. # 2 OWEN	3,500
4307-923	LANDLORD/TENANT, & CIVIL FEES D.J. # 3 ANDRING	8,200
4307-924	LANDLORD/TENANT, & CIVIL FEES D.J. # 4 MCCAUSLAND	1,800
4330-921	TRAVEL D. J. # 1 DeCOMO	1,400
4330-922	TRAVEL D. J. # 2 OWEN	1,000
4330-923	TRAVEL D.J. # 3 ANDRING	3,000
4330-924	TRAVEL D. J. # 4 MCCAUSLAND	1,200
4330-925	TRAVEL DISTRICT ATTORNEY	500
4330-928	TRAVEL PUBLIC DEFENDER	75
Department Total: 4192 - CONSTABLE		58,475
Department: 4193 - CORONER		
4110	SALARY ELECTED OFFICIAL	45,902
4140	SALARY STAFF	28,382
4187	HEALTH INSURANCE BUY-OUT	1,800
4188	LIFE INSURANCE	50
4190	RETIREMENT PENSION BENEFIT	15,930
4191	FICA	5,820
4192	UNEMPLOYMENT COMPENSATION	456
4193	WORKERS COMPENSATION	35
4200	MATERIAL AND SUPPLIES	1,500
4231	FUEL - GASOLINE	1,250
4240	OTHER EXP.	250
4310	PROFESSIONAL SERV	27,500
4316	SOLICITOR	1,000
4317	AUTOPSY	75,000
4319	BODY TRANSPORT	9,000

4320	TELEPHONE	125
4321	INTERNET	30
4325	POSTAGE	150
4330	TRAVEL	800
4330-100	TRAVEL MILEAGE REIMBURSEMENT	500
4340	ADVERTISING	50
4374	EQUIPMENT - MAINTENANCE & REPAIR	250
4420	ASSOCIATION DUES	695
Department Total: 4193 - CORONER		216,476
Department:	4195 - PROTHONOTARY	
4110	SALARY ELECTED OFFICIAL	66,397
4140	SALARY STAFF	143,097
4186	HEALTH INSURANCE PREMIUM	92,843
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	14,000
4187	HEALTH INSURANCE BUY-OUT	3,600
4188	LIFE INSURANCE	252
4189	DISABILITY INSURANCE	893
4190	RETIREMENT PENSION BENEFIT	40,542
4191	FICA	16,302
4192	UNEMPLOYMENT COMPENSATION	913
4193	WORKERS COMPENSATION	165
4200	MATERIAL AND SUPPLIES	6,000
4310	PROFESSIONAL SERV	34,000
4316	SOLICITOR	800
4320	TELEPHONE	1,500
4321	INTERNET	100
4325	POSTAGE	4,000
4330	TRAVEL	2,000
4330-100	TRAVEL MILEAGE REIMBURSEMENT	300
4340	ADVERTISING	1,000
4350	INSURANCE BONDING	400
4374	EQUIPMENT - MAINTENANCE & REPAIR	100
4384	EQUIPMENT LEASING	1,800
4420	ASSOCIATION DUES	625
Department Total: 4195 - PROTHONOTARY		431,629
Department:	4196 - ORPHANS COURT	
4200	MATERIAL AND SUPPLIES	2,000
4325	POSTAGE	500
4340	ADVERTISING	2,000
4401	TRANSCRIPTS	1,000
Department Total: 4196 - ORPHANS COURT		5,500
Department:	4197 - SHERIFF	
4110	SALARY ELECTED OFFICIAL	61,540
4121	SALARY CHIEF DEPUTY	43,722
4133	SALARY DEPUTIES	256,861
4140	SALARY STAFF	47,923
4145	PART-TIME WAGES	2,000
4161	OVERTIME	6,000
4162	ON CALL TIME	20,800
4186	HEALTH INSURANCE PREMIUM	220,911
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	32,000
4187	HEALTH INSURANCE BUY-OUT	3,600

4188	LIFE INSURANCE	605
4189	DISABILITY INSURANCE	2,455
4190	RETIREMENT PENSION BENEFIT	90,257
4191	FICA	31,797
4192	UNEMPLOYMENT COMPENSATION	2,129
4193	WORKERS COMPENSATION	375
4200	MATERIAL AND SUPPLIES	6,500
4200-015	MATERIAL AND SUPPLIES AMMUNITION	2,000
4231	FUEL - GASOLINE	12,000
4238	CLOTHING / UNIFORMS	6,000
4240	OTHER EXP.	1,250
4310	PROFESSIONAL SERV	7,500
4316	SOLICITOR	600
4320	TELEPHONE	3,500
4321	INTERNET	100
4325	POSTAGE	5,000
4330	TRAVEL	1,000
4330-100	TRAVEL MILEAGE REIMBURSEMENT	250
4331	TRAINING-SPECIALIZED	1,000
4333-10	TRANSPORTATION COST DEPT OF CORRECTIONS	1,000
4350	INSURANCE BONDING	500
4374	EQUIPMENT - MAINTENANCE & REPAIR	2,000
4375	VEHICLE - MAINTENANCE & REPAIR	7,000
4384	EQUIPMENT LEASING	1,600
4420	ASSOCIATION DUES	1,000
4570-004	PROGRAM COST SHERIFF K9 FUND	25,000
Department Total: 4197 - SHERIFF		907,775

Department: 4230 - CORRECTIONS

Sub Department: 30 - JAIL

4122	SALARY WARDEN	64,222
4130	SALARY PROFESSIONAL STAFF	446,856
4134	SALARY JAIL MANAGER	37,178
4135	SALARY CORRECTIONAL OFFICERS	1,343,888
4140	SALARY STAFF	238,148
4141	SALARY MAINTENANCE STAFF	52,790
4145	PART-TIME WAGES	138,148
4161	OVERTIME	125,000
4162	ON CALL TIME	10,950
4186	HEALTH INSURANCE PREMIUM	998,805
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	105,000
4187	HEALTH INSURANCE BUY-OUT	14,400
4188	LIFE INSURANCE	1,008
4189	DISABILITY INSURANCE	4,464
4190	RETIREMENT PENSION BENEFIT	532,939
4191	FICA	192,476
4192	UNEMPLOYMENT COMPENSATION	12,320
4193	WORKERS COMPENSATION	2,900
4195	UNIFORM ALLOWANCE	15,000
4196	BOOT ALLOWANCE	4,000
4200	MATERIAL AND SUPPLIES	12,000
4200-015	MATERIAL AND SUPPLIES AMMUNITION	2,000
4231	FUEL - GASOLINE	2,000

4240	OTHER EXP.	1,000
4240-315	OTHER EXP. CENTRAL BOOKING	7,000
4310	PROFESSIONAL SERV	1,500
4310-310	PROFESSIONAL SERV WESTLAW SERVICE	3,000
4316	SOLICITOR	10,000
4320	TELEPHONE	25,000
4321	INTERNET	600
4325	POSTAGE	1,000
4330	TRAVEL	1,000
4330-100	TRAVEL MILEAGE REIMBURSEMENT	2,500
4331	TRAINING-SPECIALIZED	12,000
4352-310	GENERAL LIABILITY PROFESSIONAL LIABILITY	5,000
4361	ELECTRICITY	90,000
4362	GAS	20,000
4364	SEWER	50,000
4365	REFUSE	4,000
4366	WATER	19,000
4367	CABLE SERVICE	15,000
4370	REPAIR AND MAINTENANCE SERVICES	26,000
4373	BUILDING MAINTENANCE	26,000
4375	VEHICLE - MAINTENANCE & REPAIR	500
4376	COMPUTER MAINTENANCE	1,000
4384	EQUIPMENT LEASING	2,000
4420	ASSOCIATION DUES	600
Sub Department Total: 30 - JAIL		4,680,192
Sub Department: 31 - INMATES		
4200	MATERIAL AND SUPPLIES	500
4224	MEDICAL SUPPLIES	100,000
4229	FOOD	360,000
4240-320	OTHER EXP. INMATE LABOR WAGES	9,000
4240-322	OTHER EXP. SSA / JBI	600
4240-325	OTHER EXP. HOSPITAL COST	45,000
4310-320	PROFESSIONAL SERV DOCTOR CONTRACT	55,000
4310-321	PROFESSIONAL SERV DENTIST	7,000
4310-322	PROFESSIONAL SERV COUNSEL	37,000
4310-325	PROFESSIONAL SERV AMBULANCE CONTRACT	4,000
4310-326	PROFESSIONAL SERV DRS.	5,000
4430-327	PROFESSIONAL SERV IN HOUSE MEDICAL SRVC	6,000
Sub Department Total: 31 - INMATES		629,100
Department Total: 4230 - CORRECTIONS		5,309,292
Department: 4236 - ADULT PROBATION		
4120	SALARY DEPARTMENT DIRECTOR	114,261
4130	SALARY PROFESSIONAL STAFF	436,446
4140	SALARY STAFF	105,726
4147	SALARY OFFENDER SUPERVISION	10,000
4162	ON CALL TIME	8,400
4186	HEALTH INSURANCE PREMIUM	264,486
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	39,000
4187	HEALTH INSURANCE BUY-OUT	7,200
4188	LIFE INSURANCE	794
4189	DISABILITY INSURANCE	3,515
4190	RETIREMENT PENSION BENEFIT	147,635

4191	FICA	50,768
4192	UNEMPLOYMENT COMPENSATION	2,396
4193	WORKERS COMPENSATION	935
4200	MATERIAL AND SUPPLIES	5,000
4231	FUEL - GASOLINE	3,000
4240	OTHER EXP.	1,000
4240-361	OTHER EXP. COMMUNITY SERVICE	660
4240-365	OTHER EXP. OFFENDER SUPERVISION	60,000
4245	ELECTRONIC MONITORING	75,000
4310	PROFESSIONAL SERV	250
4320	TELEPHONE	4,000
4321	INTERNET	150
4325	POSTAGE	1,000
4330	TRAVEL	100
4374	EQUIPMENT - MAINTENANCE & REPAIR	2,000
4375	VEHICLE - MAINTENANCE & REPAIR	1,000
4384	EQUIPMENT LEASING	2,500
4420	ASSOCIATION DUES	70
4550-025	PROGRAM GRANT COST AOPC - VETERANS COURT ADMIN	10,000
4550-335	PROGRAM GRANT COST BPV PROGRAM / FIREARMS	500
Department Total: 4236 - ADULT PROBATION		1,357,792
Department:	4237 - JUVENILE PROBATION	
4120	SALARY DEPARTMENT DIRECTOR	78,811
4130	SALARY PROFESSIONAL STAFF	160,722
4140	SALARY STAFF	23,712
4162	ON CALL TIME	7,000
4186	HEALTH INSURANCE PREMIUM	68,338
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	11,000
4187	HEALTH INSURANCE BUY-OUT	5,400
4188	LIFE INSURANCE	315
4189	DISABILITY INSURANCE	1,395
4190	RETIREMENT PENSION BENEFIT	47,435
4191	FICA	20,551
4192	UNEMPLOYMENT COMPENSATION	799
4193	WORKERS COMPENSATION	225
4200	MATERIAL AND SUPPLIES	1,000
4240	OTHER EXP.	200
4320	TELEPHONE	3,000
4325	POSTAGE	800
4331-370	TRAINING-SPECIALIZED JCJC TRAINING	1,500
4374	EQUIPMENT - MAINTENANCE & REPAIR	800
4375	VEHICLE - MAINTENANCE & REPAIR	200
4420	ASSOCIATION DUES	250
Department Total: 4237 - JUVENILE PROBATION		433,452
Department:	4291 - EMERGENCY MANAGEMENT	
4120	SALARY DEPARTMENT DIRECTOR	53,581
4130	SALARY PROFESSIONAL STAFF	37,362
4186	HEALTH INSURANCE PREMIUM	34,389
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	6,000
4188	LIFE INSURANCE	101
4189	DISABILITY INSURANCE	446
4190	RETIREMENT PENSION BENEFIT	18,818

4191	FICA	6,957
4192	UNEMPLOYMENT COMPENSATION	304
4193	WORKERS COMPENSATION	110
4200	MATERIAL AND SUPPLIES	1,000
4231	FUEL - GASOLINE	1,000
4240	OTHER EXP.	1,000
4240-911	OTHER EXP. HOS-TEAM INSURANCE	2,500
4310	PROFESSIONAL SERV	2,000
4320	TELEPHONE	900
4321	INTERNET	200
4322	COMMUNICATIONS	4,500
4325	POSTAGE	100
4330	TRAVEL	500
4330-100	TRAVEL MILEAGE REIMBURSEMENT	250
4340	ADVERTISING	50
4361	ELECTRICITY	6,000
4362	GAS	1,300
4364	SEWER	150
4365	REFUSE	275
4366	WATER	600
4374	EQUIPMENT - MAINTENANCE & REPAIR	800
4375	VEHICLE - MAINTENANCE & REPAIR	1,000
4384	EQUIPMENT LEASING	500
Department Total: 4291 - EMERGENCY MANAGEMENT		182,694
Department:	4294 - HAZ MAT	
4120	SALARY DEPARTMENT DIRECTOR	37,128
4187	HEALTH INSURANCE BUY-OUT	1,800
4188	LIFE INSURANCE	50
4189	DISABILITY INSURANCE	223
4190	RETIREMENT PENSION BENEFIT	8,209
4191	FICA	2,978
4192	UNEMPLOYMENT COMPENSATION	152
4193	WORKERS COMPENSATION	50
4200	MATERIAL AND SUPPLIES	750
4240	OTHER EXP.	750
4310	PROFESSIONAL SERV	2,500
4325	POSTAGE	50
4330	TRAVEL	500
4330-100	TRAVEL MILEAGE REIMBURSEMENT	250
4340	ADVERTISING	50
4374	EQUIPMENT - MAINTENANCE & REPAIR	2,000
4375	VEHICLE - MAINTENANCE & REPAIR	2,000
Department Total: 4294 - HAZ MAT		59,441
Department:	4430 - DRUG AND ALCOHOL	
4550-901	PROGRAM GRANT COST ARM IND DRUG & ALCOHOL CO	125,000
4570-490	PROGRAM COST DUI FINES-ARMSTRONG IND DRUG&ALC	20,000
Department Total: 4430 - DRUG AND ALCOHOL		145,000
Department:	4470 - MH/MR	
4500-904	CONTRIBUTIONS MH/MR APPROPRIATION	171,000
Department Total: 4470 - MH/MR		171,000
Department:	4480 - MCTA	
4500-930	CONTRIBUTIONS MCTA APPROPRIATION	9,218

4500-931	CONTRIBUTIONS MCTA SPECIAL - AAA	1,535
Department Total: 4480 - MCTA		10,753
Department:	4490 - HUMAN SERVICES	
4500-900	CONTRIBUTIONS INDIGENT DISPOSITION	600
4500-908	CONTRIBUTIONS ARM CTY AMERICAN LEGION HONOR GD	10,000
Department Total: 4490 - HUMAN SERVICES		10,600
Department:	4495 - VETERANS ADMINISTRATION	
4120	SALARY DEPARTMENT DIRECTOR	34,730
4140	SALARY STAFF	19,573
4186	HEALTH INSURANCE PREMIUM	10,097
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	2,000
4188	LIFE INSURANCE	101
4189	DISABILITY INSURANCE	446
4190	RETIREMENT PENSION BENEFIT	8,450
4191	FICA	4,154
4192	UNEMPLOYMENT COMPENSATION	304
4193	WORKERS COMPENSATION	50
4200	MATERIAL AND SUPPLIES	11,250
4240	OTHER EXP.	100
4260	HEADSTONE ERECTIONS	4,000
4261	BURIAL RESERVE	11,000
4262	PURCHASE OF FLAGS	1,500
4310	PROFESSIONAL SERV	500
4320	TELEPHONE	1,200
4321	INTERNET	30
4325	POSTAGE	400
4330	TRAVEL	1,000
4330-100	TRAVEL MILEAGE REIMBURSEMENT	300
4374	EQUIPMENT - MAINTENANCE & REPAIR	200
4420	ASSOCIATION DUES	310
Department Total: 4495 - VETERANS ADMINISTRATION		111,695
Department:	4610 - ARMSTRONG CONSERVATION DISTRICT	
4240	OTHER EXP.	1,500
4321	INTERNET	70
4500	CONTRIBUTIONS	115,000
4500-940	CONTRIBUTIONS FARMLAND PRESERVATION	30,500
4550-160	PROGRAM GRANT COST CO AG LAND CONS ASSIST/FARM PRES	71,000
4555-900	PROGRAM MATCHING FUNDS FARMLAND PRESERVATION MATCHING	8,000
4570-610	PROGRAM COST FLP COSTS	150
Department Total: 4610 - ARMSTRONG CONSERVATION DISTRICT		226,220
Department:	4615 - AGRICULTURAL EXTENSION	
4500	CONTRIBUTIONS	192,695
Department Total: 4615 - AGRICULTURAL EXTENSION		192,695
Department:	4650 - ECONOMIC DEPARTMENT	
4500-950	CONTRIBUTIONS SPC APPROPRIATION	43,149
4500-959	CONTRIBUTIONS WIB-CAREERLINK	12,500
Department Total: 4650 - ECONOMIC DEPARTMENT		55,649
Department:	4660 - TOURISM	
4120	SALARY DEPARTMENT DIRECTOR	35,000
4145	PART-TIME WAGES	8,782
4186	HEALTH INSURANCE PREMIUM	24,293
4186-10	HEALTH INSURANCE PREMIUM HRA (DEDUCTIBLE BILLING)	4,000

4188	LIFE INSURANCE	50
4189	DISABILITY INSURANCE	223
4190	RETIREMENT PENSION BENEFIT	3,084
4191	FICA	3,349
4192	UNEMPLOYMENT COMPENSATION	289
4193	WORKERS COMPENSATION	85
4320	TELEPHONE	900
4384	EQUIPMENT LEASING	1,000
Department Total: 4660 - TOURISM		81,055
Department:	4720 - DEBT SERVICE	
4720-100	DEBT INTEREST EXPENSE TAX ANTICIPATION INTEREST	25,000
Department Total: 4720 - DEBT SERVICE		25,000
Department:	4770 - AC BUILDING	
4240-226	OTHER EXP. INITIATION	1,000
4306	PEST CONTROL	50
4320	TELEPHONE	350
4361	ELECTRICITY	1,300
4362	GAS	800
4365	REFUSE	2,900
4366	WATER	1,600
4382	BUILDING LEASE	172,800
Department Total: 4770 - AC BUILDING		180,800
Department:	4800 - MISCELLANEOUS	
4446	CLEAN AND GREEN	50
Department Total: 4800 - MISCELLANEOUS		50
Department:	4870 - EMPLOYEE BENEFIT INSURANCES	
4183	PCORI APPLICABLE SELF-INSURED HEALTH PLANS	531
4193	WORKERS COMPENSATION	215,000
Department Total: 4870 - EMPLOYEE BENEFIT INSURANCES		215,531
Department:	4875 - PROPERTY AND LIABILITY INSURANCE	
4350-100	INSURANCE BONDING TAX COLLECTOR BOND	12,242
4351	GENERAL PROPERTY	800
4351-050	GENERAL PROPERTY CYBER INSURANCE	8,500
4351-150	GENERAL PROPERTY PROPERTY INLAND MARINE	94,604
4352	GENERAL LIABILITY	107,660
4352-200	GENERAL LIABILITY LAW ENFORCEMENT LIABILITY	15,688
4355	AUTO INSURANCE	43,605
Department Total: 4875 - PROPERTY AND LIABILITY INSURANCE		283,099
Department:	4920 - INTERFUND OPERATING TRANSFERS	
4914	BELMONT FUND	75,000
4915	911 FUND	915,000
4920	CHILDREN AND YOUTH FUND	546,676
4925	LAW LIBRARY FUND	105,000
4970	DEBT SERVICE FUND	236,450
Department Total: 4920 - INTERFUND OPERATING TRANSFERS		1,878,126
EXPENSES Total		23,330,503
REVENUE GRAND Totals:		23,330,503
EXPENSE GRAND Totals:		23,330,503