

COUNTY OF YORK

2021 BUDGET

Adopted December 16, 2020



COUNTY OF YORK
SUMMARY - ALL FUNDS
2021 BUDGET

	2019 Actual	2020 Budget	2020 Forecast	2021 Budget
GENERAL FUNDS				
General Fund	251,987,964	243,402,273	217,698,710	233,832,313
Library Fund	2,500,008	2,500,000	2,500,000	2,500,000
Total General Funds	254,487,972	245,902,273	220,198,710	236,332,313
SPECIAL REVENUE FUNDS				
911 Fund	11,842,167	12,683,429	12,296,310	14,618,001
Capital Reserve Fund	2,592,338	3,990,000	1,772,000	5,548,000
Liquid Fuels	5,402,401	4,762,014	3,925,269	11,226,257
Human Services	2,955,689	4,029,985	3,927,143	2,936,670
Children, Youth & Families	59,717,552	62,315,230	56,379,867	65,202,310
Area Agency on Aging	10,451,191	10,664,297	10,022,622	10,751,185
York/Adams MH/IDD	37,891,358	37,658,285	37,691,918	35,795,431
York/Adams Drug & Alcohol	5,733,351	6,339,652	3,372,375	4,910,483
Domestic Relations	4,926,773	5,305,718	4,494,645	5,097,190
Planning Commission				
Block Grant	3,546,421	3,771,513	2,454,000	4,198,278
Affordable Housing	80,488	309,500	489,260	432,224
CDBG Revolving	139,657	106,000	60,000	90,900
Continuum of Care	637,436	630,147	521,634	617,647
Weatherization	992,329	1,000,700	980,550	1,238,850
Weatherization - Dept. of Energy	266,543	313,159	254,426	285,050
York/Adams Health Choices	118,910,180	144,017,235	137,049,513	160,813,750
Total Special Revenue Funds	266,085,874	297,896,864	275,691,532	323,762,226
FIDUCIARY FUNDS				
Retirement Fund	24,220,150	25,875,000	26,121,438	28,650,000
Tax Claim Bureau	26,796,996	26,698,000	27,897,571	28,032,000
OPEB Trust	8,297,060	7,004,916	8,052,000	8,179,580
Land Preservation Fund	-	1,625,000	2,458,199	2,400,000
Total Fiduciary Funds	59,314,206	61,202,916	64,529,208	67,261,580
GRAND TOTAL ALL FUNDS	579,888,052	605,002,053	560,419,450	627,356,119

COUNTY OF YORK
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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
<u>REVENUES</u>								
Real Estate Taxes								
			162,196,702	163,070,631	163,912,000	160,599,673	164,516,008	165,290,000
Hotel Tax								
			3,337,405	3,506,108	3,350,000	1,700,178	2,100,000	2,350,000
Costs and Fines								
			6,659,454	6,495,992	7,035,606	5,409,751	6,004,748	6,703,038
Intergovernmental Revenues								
			31,868,222	30,729,993	38,840,493	22,066,182	25,272,342	26,992,777
Interest and Rents								
			5,230,005	6,156,664	5,707,146	3,827,596	4,173,184	4,630,701
Departmental Earnings								
			27,517,800	27,499,528	26,991,028	27,167,326	29,110,765	21,949,374
Miscellaneous Revenues								
			34,153,112	8,795,702	66,000	566,280	518,385	72,500
			270,962,699	246,254,617	245,902,273	221,336,987	231,695,433	227,988,390

Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
<u>EXPENDITURES</u>								
Commissioners								
01101000 Total		Commissioners	591,923	2,378,304	1,075,080	857,051	979,209	1,203,848
Solicitor								
01101100 Total		Solicitor	504,466	497,839	612,015	399,345	619,280	700,771
Communications Office								
01101200 Total		Communications Office	67,710	106,399	121,333	82,516	92,669	112,283
General Miscellaneous								
01101300 Total		General Miscellaneous	(76,689)	(51,946)	(33,890)	34,819	36,853	9,485
Elections/Voters Registration								
01105000 Total		Elections/Voters Registration	618,526	1,893,322	1,733,740	445,924	868,462	1,338,097
Tax Assessment								
01107100 Total		Tax Assessment	1,140,167	1,782,798	1,745,883	1,370,297	1,661,660	1,994,312
Tax Claim Bureau								
01107200 Total		Tax Claim Bureau	706,661	654,361	831,282	622,636	722,215	922,299
Weights and Measures								
01108000 Total		Weights and Measures	57,947	93,993	102,416	88,055	100,341	118,249
Treasurer								
01109000 Total		Treasurer	328,198	479,665	469,834	408,324	468,882	572,625
Tax Collection								
01109100 Total		Tax Collection	1,884,294	851,462	1,921,910	1,385,816	1,672,617	1,935,858
Hotel Tax								

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01109200	Total	Hotel Tax	3,318,386	317,222	3,346,330	1,933,127	2,113,105	2,270,922
		Total Treasurer's Office	5,530,878	1,648,349	5,738,074	3,727,266	4,254,604	4,779,405
Controller								
01112000	Total	Controller	946,582	1,473,499	416,467	400,738	486,501	553,476
Accounting								
01112100	Total	Accounting	-	14,059	601,006	522,959	587,790	511,378
Accounts Payable								
01112200	Total	Accounts Payable	739	1,646	188,030	157,405	181,639	197,929
Audit								
01112300	Total	Audit	-	116	152,169	116,437	146,444	151,935
Payroll								
01112400	Total	Payroll	169,781	249,622	320,054	270,912	314,280	288,723
Retirement Administration								
01112500	Total	Retirement Administration	1,195,730	1,238,648	1,481,037	901,647	1,430,784	1,544,529
		Total Controller's Office	2,312,832	2,977,591	3,158,763	2,370,098	3,147,438	3,247,970
Recorder of Deeds								
01115000	Total	Recorder of Deeds	468,823	479,587	601,616	419,365	573,005	629,314
Information Technology Svcs								
01117000	Total	Information Technology Svcs	3,798,734	3,965,166	3,782,416	2,392,288	2,636,138	3,087,811
IT Support								
01117100	Total	IT Support	-	10,919	1,356,178	876,121	986,882	1,320,414
IT Development								
01117200	Total	IT Development	-	914	668,764	503,847	564,422	636,437
IT Central Telephone								
01117300	Total	IT Central Telephone	32,624	300,145	43,847	27,293	28,486	24,340
		Total Information Technology Services	3,831,358	4,277,144	5,851,205	3,799,550	4,215,928	5,069,002
Purchasing								
01120000	Total	Purchasing	148,023	220,790	233,996	918,563	218,487	245,535
Archives								
01122000	Total	Archives	363,194	640,708	666,281	551,329	656,933	673,782
Human Resources								
01124000	Total	Human Resources	1,039,449	1,313,890	1,091,135	859,528	1,134,930	1,203,755
Human Resources - Training								
01124100	Total	Human Resources - Training	-	100	60,500	9,275	9,275	26,000
Human Resources - Employee Benefits								
01124200	Total	Human Resources - Employee Benefits	55,183,580	30,003,093	7,127,419	14,724,068	8,934,410	2,447,365
Human Resources - Risk & Insurance								
01124300	Total	Human Resources - Risk & Insurance	659,131	515,340	625,026	645,799	645,799	713,477
		Total Human Resources	56,882,159	31,832,423	8,904,080	16,238,670	10,724,414	4,390,597

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Traffic Safety								
01127000	Total	Traffic Safety	483,687	652,677	668,742	397,788	579,727	1,146,347
Facilities Management								
01129000	Total	Facilities Management	448,502	442,722	631,332	407,629	582,414	798,571
Facilities Management MDJ History								
01129100	Total	Facilities Management MDJ History	673,487	635,677	-	-	-	-
Facilities Management MDJ - 19-1-01								
01129111	Total	Facilities Management MDJ - 19-1-01	-	604	30,590	10,006	17,472	31,647
Facilities Management MDJ - 19-1-02								
01129112	Total	Facilities Management MDJ - 19-1-02	-	1,313	20,775	13,083	16,110	21,299
Facilities Management MDJ - 19-1-03								
01129113	Total	Facilities Management MDJ - 19-1-03	-	545	74,085	64,894	72,002	76,710
Facilities Management MDJ - 19-1-04								
01129114	Total	Facilities Management MDJ - 19-1-04	-	1,743	80,645	69,363	77,262	82,772
Facilities Management MDJ - 19-1-05								
01129115	Total	Facilities Management MDJ - 19-1-05	-	1,496	20,690	13,064	15,260	21,496
Facilities Management MDJ - 19-2-01								
01129121	Total	Facilities Management MDJ - 19-2-01	-	-	53,595	6,682	6,682	111,052
Facilities Management MDJ - 19-2-02								
01129122	Total	Facilities Management MDJ - 19-2-02	-	2,094	69,025	58,410	69,878	73,660
Facilities Management MDJ - 19-2-03								
01129123	Total	Facilities Management MDJ - 19-2-03	-	638	15,870	9,995	12,676	20,383
Facilities Management MDJ - 19-2-04								
01129124	Total	Facilities Management MDJ - 19-2-04	-	865	66,335	54,384	63,800	68,700
Facilities Management MDJ - 19-2-05								
01129125	Total	Facilities Management MDJ - 19-2-05	-	669	79,510	53,201	76,577	64,782
Facilities Management MDJ - 19-3-10								
01129130	Total	Facilities Management MDJ - 19-3-10	-	181	61,236	51,830	58,713	65,591
Facilities Management MDJ - 19-3-01								
01129131	Total	Facilities Management MDJ - 19-3-01	-	277	76,145	69,232	73,729	77,274
Facilities Management MDJ - 19-3-11								
01129132	Total	Facilities Management MDJ - 19-3-11	-	259	16,030	10,398	12,679	18,460
Facilities Management MDJ - 19-3-03								
01129133	Total	Facilities Management MDJ - 19-3-03	-	1,035	19,520	18,597	21,737	21,387
Facilities Management MDJ - 19-3-04								
01129134	Total	Facilities Management MDJ - 19-3-04	-	1,080	18,215	9,750	13,650	16,068
Facilities Management MDJ - 19-3-05								
01129135	Total	Facilities Management MDJ - 19-3-05	-	117	50,355	41,157	46,703	50,312
Facilities Management MDJ - 19-3-06								
01129136	Total	Facilities Management MDJ - 19-3-06	-	1,170	18,985	12,731	15,006	21,933
Facilities Management MDJ - 19-3-07								

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01129137	Total	Facilities Management MDJ - 19-3-07	-	1,087	15,265	9,529	11,484	16,859
Facilities Management MDJ - 19-3-09								
01129139	Total	Facilities Management MDJ - 19-3-09	-	455	14,385	15,422	17,230	16,874
Facilities Management Administrative Center								
01129210	Total	Facilities Management Administrative Cent	441,578	578,247	607,394	415,286	528,882	798,706
Facilities Management Cnty Judicial Center								
01129211	Total	Facilities Management Cnty Judicial Center	1,766,915	2,018,904	2,420,416	2,036,904	2,329,190	2,353,128
Facilities Management Cnty Human Serv Ctr								
01129212	Total	Facilities Management Cnty Human Serv Ct	528,685	705,282	748,468	545,180	645,582	835,681
Facilities Management Pleasant Valley Road								
Facilities Management Substance Abuse Center								
01129214	Total	Facilities Management Substance Abuse Ce	234,591	234,832	242,960	221,548	238,259	250,078
Facilities Management Cnty Archives								
01129215	Total	Facilities Management Cnty Archives	79,680	101,174	77,366	63,199	77,466	108,523
Facilities Management Cnty YDC								
01129216	Total	Facilities Management Cnty YDC	119,605	135,448	162,707	97,688	132,166	173,480
Facilities Management Cnty Prison								
01129217	Total	Facilities Management Cnty Prison	4,411,839	16,684,858	5,965,642	4,117,156	5,275,405	5,407,623
Facilities Management Voting Machine WH								
01129218	Total	Facilities Management Voting Machine WH	37,865	46,709	64,300	65,944	73,986	79,553
Facilities Management Cnty Hanover Probation								
01129221	Total	Facilities Management Cnty Hanover Proba	96,414	93,340	48,750	37,039	39,954	43,650
Facilities Management Dillsburg Probation								
01129222	Total	Facilities Management Dillsburg Probation	-	-	56,500	47,377	53,250	54,450
Facilities Management Stewartstown Probation								
01129223	Total	Facilities Management Stewartstown Proba	-	320	8,400	3,103	5,739	6,850
Facilities Management Cnty County Annex								
01129299	Total	Facilities Management Cnty County Annex	374,325	733,707	603,572	476,541	577,642	-
Total Facilities Management			9,303,883	23,603,287	13,709,883	10,139,960	12,343,912	12,735,010
Register of Wills								
01250000	Total	Register of Wills	470,537	750,547	801,442	631,522	747,930	882,209
Sheriff								
01251000	Total	Sheriff	6,866,815	10,048,993	4,957,958	3,344,726	3,817,720	4,604,244
Sheriff - Civil Processing								
01251100	Total	Sheriff - Civil Processing	-	22,786	1,368,170	1,203,042	1,377,886	1,519,041
Sheriff - Transport								
01251200	Total	Sheriff - Transport	-	8,093	431,930	416,425	476,429	496,222
Sheriff - Central Booking								
01251300	Total	Sheriff - Central Booking	-	52,385	2,085,561	2,181,030	2,536,132	2,486,956
Sheriff - Security								

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01251400	Total	Sheriff - Security	-	22,755	1,124,859	1,141,440	1,325,228	1,392,493
Criminal Response Unit								
01251500	Total	Criminal Response Unit	521,931	697,665	923,934	913,558	1,051,420	1,188,771
		Total Sherriff's Office	7,388,747	10,852,677	10,892,412	9,200,221	10,584,816	11,687,727
Coroner								
01252000	Total	Coroner	1,303,546	1,436,482	1,492,432	1,385,964	1,560,570	1,576,230
Prothonotary								
01253000	Total	Prothonotary	945,658	1,504,556	1,391,117	1,101,365	1,305,962	1,441,627
PFA								
01253100	Total	PFA	-	3,546	212,809	163,378	201,978	226,058
Clerk of Courts								
01254000	Total	Clerk of Courts	1,617,232	2,439,749	474,053	356,373	413,527	435,456
Clerk of Courts - Front Counter & Juvenile								
01254100	Total	Clerk of Courts - Front Counter & Juvenile	-	9,411	725,962	597,992	697,668	733,259
Clerk of Courts - Judicial Services								
01254200	Total	Clerk of Courts - Judicial Services	-	6,626	561,609	428,252	484,787	559,313
Clerk of Courts - Collections Enf								
01254300	Total	Clerk of Courts - Collections Enf	-	2,957	216,942	235,114	263,902	367,860
Clerk of Courts - Records Unit								
01254400	Total	Clerk of Courts - Records Unit	-	3,989	410,799	311,636	361,417	348,689
Clerk of Courts - Costs and Fines								
01254500	Total	Clerk of Courts - Costs and Fines	-	2,942	308,913	172,405	211,086	261,105
		Total Clerk of Courts	1,617,232	2,465,673	2,698,278	2,101,772	2,432,388	2,705,682
Public Defender								
01257000	Total	Public Defender	2,422,030	3,352,962	3,644,239	3,012,419	3,471,463	4,028,542
District Attorney								
01258000	Total	District Attorney	6,763,377	8,352,806	7,442,045	6,268,728	7,425,820	7,890,817
District Attorney - Detective Bureau								
01258100	Total	District Attorney - Detective Bureau	-	93,415	1,654,666	1,320,214	1,608,289	1,545,525
District Attorney - QRT								
01258200	Total	District Attorney - QRT	-	81,171	139,910	121,598	128,545	97,072
District Attorney - Forensic Lab								
01258300	Total	District Attorney - Forensic Lab	-	1,988	130,229	121,449	137,390	134,272
District Attorney - Cyber Lab								
01258400	Total	District Attorney - Cyber Lab	-	4,174	166,486	246,401	294,735	299,861
District Attorney - AG Task Force								
01258500	Total	District Attorney - AG Task Force	-	-	-	62,347	159,500	159,500
District Attorney - Grants								
01258900	Total	District Attorney - Grants	-	1,031,917	1,426,169	1,126,828	1,596,469	1,526,789
		Total District Attorney	6,763,377	9,565,471	10,959,505	9,267,564	11,350,748	11,653,836

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Courts								
01260000	Total	Courts	7,416,975	9,283,728	8,878,980	7,043,279	7,920,367	8,516,073
Magisterial District Justices								
01260100	Total	Magisterial District Justices	3,302,025	5,029,425	32,830	(14,526)	13	372,400
Courts MDJ - 19-0-01								
01260101	Total	Courts MDJ - 19-0-01	-	5,452	259,255	231,823	260,043	312,314
Courts MDJ - 19-1-01								
01260111	Total	Courts MDJ - 19-1-01	-	7,954	480,666	255,601	288,078	343,574
Courts MDJ - 19-1-02								
01260112	Total	Courts MDJ - 19-1-02	-	5,822	174,800	151,735	178,413	248,843
Courts MDJ - 19-1-03								
01260113	Total	Courts MDJ - 19-1-03	-	4,829	264,454	230,731	256,467	296,916
Courts MDJ - 19-1-04								
01260114	Total	Courts MDJ - 19-1-04	-	3,557	257,513	200,462	223,761	257,964
Courts MDJ - 19-1-05								
01260115	Total	Courts MDJ - 19-1-05	-	6,069	325,826	208,205	237,428	294,239
Courts MDJ - 19-2-01								
01260121	Total	Courts MDJ - 19-2-01	-	6,626	334,836	235,432	259,938	317,696
Courts MDJ - 19-2-02								
01260122	Total	Courts MDJ - 19-2-02	-	5,033	365,387	266,811	299,897	338,289
Courts MDJ - 19-2-03								
01260123	Total	Courts MDJ - 19-2-03	-	5,217	269,207	259,929	286,015	348,695
Courts MDJ - 19-2-04								
01260124	Total	Courts MDJ - 19-2-04	-	7,185	312,715	243,180	277,782	297,366
Courts MDJ - 19-2-05								
01260125	Total	Courts MDJ - 19-2-05	-	7,013	298,789	203,029	228,756	250,629
Courts MDJ - 19-3-10								
01260130	Total	Courts MDJ - 19-3-10	-	3,939	209,801	162,037	182,520	214,674
Courts MDJ - 19-3-01								
01260131	Total	Courts MDJ - 19-3-01	-	5,437	242,278	178,985	206,442	222,762
Courts MDJ - 19-3-11								
01260132	Total	Courts MDJ - 19-3-11	-	5,364	267,945	217,080	242,743	278,414
Courts MDJ - 19-3-03								
01260133	Total	Courts MDJ - 19-3-03	-	7,898	243,319	193,568	215,085	247,679
Courts MDJ - 19-3-04								
01260134	Total	Courts MDJ - 19-3-04	-	5,338	131,324	162,462	180,962	231,129
Courts MDJ - 19-3-05								
01260135	Total	Courts MDJ - 19-3-05	-	4,587	232,285	186,012	208,192	246,631
Courts MDJ - 19-3-06								
01260136	Total	Courts MDJ - 19-3-06	-	4,759	223,973	171,879	192,653	215,328

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Courts MDJ - 19-3-07								
01260137	Total	Courts MDJ - 19-3-07	-	7,024	335,052	237,825	268,925	310,881
Courts MDJ - 19-3-09								
01260139	Total	Courts MDJ - 19-3-09	-	9,262	274,900	216,053	246,611	250,704
		Total Magisterial District Justices	3,302,025	5,147,792	5,537,151	4,198,315	4,740,726	5,897,127
Special Masters in Divorce								
01260200	Total	Special Masters in Divorce	248,357	310,236	342,016	319,152	365,551	463,436
Self Help Center								
01260300	Total	Self Help Center	-	1,183	138,580	118,836	134,449	142,214
CASA								
01260400	Total	CASA	-	22,717	186,686	136,523	160,899	166,234
Constables								
01263000	Total	Constables	1,013,258	963,568	1,102,500	631,808	697,000	990,000
		Total Courts	11,980,616	15,729,223	16,185,913	12,447,914	14,018,992	16,175,084
Conflict Counsel								
01265000	Total	Conflict Counsel	-	75,477	1,230,820	969,050	1,095,161	1,200,858
Adult Probation								
01302000	Total	Adult Probation	8,519,746	12,910,532	9,655,027	7,985,985	9,153,174	10,651,176
Juvenile Probation								
01302100	Total	Juvenile Probation	50,633	61,596	4,398,208	3,504,567	3,980,185	4,338,592
Probation Grants								
01302900	Total	Probation Grants	280,207	279,312	282,693	155,831	322,738	419,945
		Total Probation Department	8,850,586	13,251,440	14,335,928	11,646,383	13,456,097	15,409,713
Youth Development Center								
01303000	Total	Youth Development Center	2,537,454	3,651,024	4,023,421	2,819,299	3,240,716	3,844,661
Prison Operational Support								
01309000	Total	Prison Operational Support	57,446,063	55,660,806	8,639,420	2,407,350	2,508,786	3,737,218
Prison Security Services								
01309100	Total	Prison Security Services	-	921,514	52,352,031	40,387,239	46,392,850	52,455,453
Prison Training								
01309300	Total	Prison Training	-	1,962	270,376	158,506	194,650	219,395
Prison Centralized Services								
01309400	Total	Prison Centralized Services	-	5,636,968	17,273,843	13,147,607	14,882,289	15,987,994
Prison Grants								
01309900	Total	Prison Grants	-	127,369	252,500	109,313	134,354	321,377
		Total Prison	57,446,063	62,348,618	78,788,170	56,210,015	64,112,928	72,721,437
Emergency Management Agency								
01602000	Total	Emergency Management Agency	353,674	481,824	525,825	416,599	469,284	595,635
Radiation Protection Act								
01602100	Total	Radiation Protection Act	48,931	58,086	58,634	43,489	58,345	63,680

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
Hazardous Material Response								
01602200	Total	Hazardous Material Response	106,815	109,806	151,040	119,984	168,164	186,264
Veterans Affairs								
01603000	Total	Veterans Affairs	357,979	453,078	481,751	379,952	446,853	526,011
Public Works Administration								
01605000	Total	Public Works Administration	-	38,833	140,279	123,040	142,831	161,046
Public Works - Fleet Management								
01605100	Total	Public Works - Fleet Management	1,112,303	851,676	831,087	592,342	669,742	780,828
Public Works - Bridge Maintenance								
01605200	Total	Public Works - Bridge Maintenance	-	-	70,755	38,334	49,256	97,981
Public Works - 911 Tower								
01605300	Total	Public Works - 911 Tower	-	-	5,000	1,336	2,500	4,000
Public Works - Parks Maintenance								
01605400	Total	Public Works - Parks Maintenance	-	-	115,405	109,928	112,455	14,917
Public Works - Mosquito-borne Disease Control								
01605500	Total	Public Works - Mosquito-borne Disease Control	140,771	119,863	174,519	150,718	171,878	180,139
		Total Public Works	1,253,074	1,010,373	1,337,045	1,015,698	1,148,661	1,238,911
Parks								
01607100	Total	Parks	2,163,654	2,997,286	2,159,816	1,654,678	1,883,090	2,449,247
John Rudy Park								
01607101	Total	John Rudy Park	-	2,514	75,545	50,366	60,667	77,270
Rocky Ridge Park								
01607102	Total	Rocky Ridge Park	-	4,214	552,600	89,529	110,018	567,500
Kain Park								
01607103	Total	Kain Park	-	9,737	119,000	78,420	95,861	59,950
Nixon Park								
01607104	Total	Nixon Park	-	10,819	407,009	226,583	264,448	193,850
Spring Valley Park								
01607105	Total	Spring Valley Park	-	50	30,300	11,587	16,315	16,100
Rail Trail Park								
01607106	Total	Rail Trail Park	103,176	109,567	143,790	47,077	53,457	43,980
Apollo Park								
01607107	Total	Apollo Park	-	-	250	26	251	250
Cross Mill Park								
01607108	Total	Cross Mill Park	-	247	3,200	730	1,700	1,700
Native Lands Park								
01607109	Total	Native Lands Park	-	-	2,000	-	500	5,500
High Point								
01607110	Total	High Point	-	19	1,200	703	1,200	2,700
Raab Park								

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01607111	Total	Raab Park	-	-	3,250	2,250	3,250	3,250
		Total Parks	2,266,831	3,134,453	3,497,960	2,161,949	2,490,758	3,421,297
Penn State Cooperative								
01613000	Total	Penn State Cooperative	571,482	712,471	738,518	553,894	660,759	744,477
Conservation District								
01623000	Total	Conservation District	829,409	1,570,929	2,022,857	1,500,291	1,833,019	2,033,390
Agricultural Land Preservation								
01624000	Total	Agricultural Land Preservation	145,111	210,606	229,857	110,890	137,440	187,379
Capital Reserve - Building & Improv								
01905300	Total	Capital Reserve - Building & Improv	1,000,000	950,681	1,937,200	2,937,200	2,937,200	825,000
Debt Service - Investment Mgmt Fees								
01910100	Total	Debt Service - Investment Mgmt Fees	22,857	25,355	25,000	19,620	22,000	25,000
01910200	Total		19,978	-	-	-	-	-
Debt Service - GOB Interest								
01910300	Total	Debt Service - GOB Interest	9,508,242	9,902,779	9,756,253	8,792,876	8,792,877	9,234,266
Debt Service - GOB Principal								
01910400	Total	Debt Service - GOB Principal	8,395,000	7,935,000	8,525,000	8,525,000	8,525,000	10,270,000
		Total Debt Service	17,923,220	17,837,779	18,281,253	17,317,876	17,317,877	19,504,266
Annual Allocations								
01990100	Total	Annual Allocations	964,629	4,378,097	1,203,075	987,149	1,163,775	1,065,250
Perpetual Allocations								
01990200	Total	Perpetual Allocations	5,609,670	5,120,460	5,707,670	6,507,668	6,507,670	5,829,824
01990400	Total	Total	-	-	303,349	70,001	70,001	500,000
Operating Subsidies								
01990500	Total	Operating Subsidies	23,812,632	19,228,913	17,742,496	15,615,438	15,672,276	19,890,959
01990600	Total	Total	-	529,739	-	-	-	-
Reserve for New Positions								
01990800	Total	Reserve for New Positions	-	-	(718,242)	-	-	(3,175,000)
		Total Expenses	239,927,704	254,487,972	245,902,273	203,177,795	220,478,969	236,332,313
		Drawdown of Operating Reserves						8,343,923
		Net Revenues (Expenses)	31,034,995	(8,233,355)	-	18,159,192	11,216,464	-

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REVENUES								
Real Estate Taxes								
01109100	400800	Current Year RE Tax	152,325,097	153,802,866	159,900,000	156,234,578	160,000,000	161,000,000
01109100	400801	Current Year RE - City	5,135,636	5,113,257	-	-	-	-
01109100	400802	Prior Years RE	(41,854)	90,979	52,000	75,691	100,000	100,000
01107200	400804	Tax Claim Bureau	3,606,997	3,482,085	3,200,000	3,388,692	3,388,692	3,200,000
01107200	400805	TCB Taxes Interest Portion	289,754	305,471	260,000	296,144	296,144	260,000
01109100	400830	Tax Collector Refunds	761,857	127,436	400,000	173,396	300,000	400,000
01109100	400883	Payments in Lieu of Taxes	119,214	148,537	100,000	431,172	431,172	330,000
			162,196,702	163,070,631	163,912,000	160,599,673	164,516,008	165,290,000
Hotel Tax								
01109200	410850	Hotel Excise Tax	3,337,405	3,506,108	3,350,000	1,700,178	2,100,000	2,350,000
			3,337,405	3,506,108	3,350,000	1,700,178	2,100,000	2,350,000
Costs and Fines								
01302000	420360	CRN Evaluations	4,316	5,363	4,500	6,721	6,721	5,500
01129216	420823	Costs & Fines	-	-	-	200	200	-
01251000	420823	Costs & Fines	15,214	13,660	12,000	175,867	200,000	200,000
01254300	420823	Costs & Fines	-	-	-	-	-	1,200,000
01254500	420823	Costs & Fines	1,071,140	992,263	1,100,000	792,005	920,000	-
01258000	420823	Costs & Fines	913,147	850,370	850,000	515,238	585,000	750,000
01260000	420823	Costs & Fines	330,149	341,385	390,000	315,397	315,397	319,100
01260100	420823	Costs & Fines	1,838,467	1,771,316	-	-	-	-
01260101	420823	Costs & Fines	-	7,892	-	-	-	-
01260111	420823	Costs & Fines	-	-	104,630	60,104	65,000	70,000
01260112	420823	Costs & Fines	-	7,934	104,630	58,314	63,000	85,000
01260113	420823	Costs & Fines	-	5,538	104,630	53,340	60,000	67,878
01260114	420823	Costs & Fines	-	6,815	104,630	55,583	68,000	70,000
01260115	420823	Costs & Fines	-	9,505	104,630	73,755	81,000	95,000
01260121	420823	Costs & Fines	-	7,201	115,000	55,506	60,000	70,000
01260122	420823	Costs & Fines	-	12,849	104,630	78,404	90,000	100,000
01260123	420823	Costs & Fines	-	6,450	104,630	61,532	75,000	80,000
01260124	420823	Costs & Fines	-	7,454	104,630	73,818	85,000	90,000
01260125	420823	Costs & Fines	-	12,353	104,630	70,988	70,988	85,000
01260130	420823	Costs & Fines	-	6,529	104,630	61,127	70,000	85,000
01260131	420823	Costs & Fines	-	7,706	104,630	72,358	80,000	85,000
01260132	420823	Costs & Fines	-	7,937	104,630	58,974	65,000	70,000
01260133	420823	Costs & Fines	-	10,987	104,630	60,673	65,000	75,000
01260134	420823	Costs & Fines	-	5,617	104,630	54,863	58,000	65,000
01260135	420823	Costs & Fines	-	8,401	104,630	49,940	50,000	55,000
01260136	420823	Costs & Fines	-	6,807	104,630	69,351	97,000	95,000
01260137	420823	Costs & Fines	-	12,041	104,630	79,362	95,000	105,000
01260139	420823	Costs & Fines	-	8,957	104,630	72,369	90,000	95,000
01253000	420824	Arbitration Fees	7,200	7,900	7,000	5,800	6,400	8,000
01251200	420825	MDJ Sheriff	491,577	406,313	450,000	298,912	360,000	400,000
01263000	420826	MDJ Reimburse Constable Cost	425,524	354,639	230,000	130,917	145,000	230,000
01263111	420826	MDJ Reimburse Constable Cost	-	1,226	12,160	13,526	15,000	21,000
01263112	420826	MDJ Reimburse Constable Cost	-	653	12,160	6,417	8,500	15,500
01263113	420826	MDJ Reimburse Constable Cost	-	-	12,160	5,166	6,000	10,000
01263114	420826	MDJ Reimburse Constable Cost	-	1,341	12,160	16,088	21,000	30,000
01263115	420826	MDJ Reimburse Constable Cost	-	1,379	12,160	13,478	21,500	21,500
01263121	420826	MDJ Reimburse Constable Cost	-	751	12,160	4,593	6,000	10,000
01263122	420826	MDJ Reimburse Constable Cost	-	728	12,160	6,075	7,500	11,000
01263123	420826	MDJ Reimburse Constable Cost	-	590	12,160	9,065	10,000	15,000
01263124	420826	MDJ Reimburse Constable Cost	-	2,214	12,160	18,200	22,000	35,000
01263125	420826	MDJ Reimburse Constable Cost	-	909	12,160	13,086	14,500	22,000
01263130	420826	MDJ Reimburse Constable Cost	-	176	12,160	3,350	4,000	7,000
01263131	420826	MDJ Reimburse Constable Cost	-	1,639	12,160	10,425	11,500	18,000
01263132	420826	MDJ Reimburse Constable Cost	-	996	12,160	6,683	8,000	13,000

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01263133	420826	MDJ Reimburse Constable Cost	-	493	12,160	4,667	5,000	9,000
01263134	420826	MDJ Reimburse Constable Cost	-	564	12,160	3,975	4,500	8,000
01263135	420826	MDJ Reimburse Constable Cost	-	723	12,160	6,275	7,500	13,000
01263136	420826	MDJ Reimburse Constable Cost	-	495	12,160	5,459	6,000	10,000
01263137	420826	MDJ Reimburse Constable Cost	-	-	12,160	8,321	10,000	15,000
01263139	420826	MDJ Reimburse Constable Cost	-	-	12,160	6,106	7,000	11,000
01254500	420827	Bail Agency Admin Fees	24,577	52,315	45,000	10,850	10,850	-
01260101	420827	Bail Agency Admin Fees	-	-	-	49,275	49,275	45,000
01260100	420829	MDJ Photocopy Fees	2,395	2	-	-	-	-
01302000	420831	County Offender Supervision	739,704	771,242	770,000	1,011,999	1,011,999	860,000
01302000	420832	Elec Monitor/House Arrest	43,536	38,390	40,000	29,015	30,000	35,000
01302000	420834	Drug Test Confirmation Fees	57	-	-	188	188	-
01302000	420835	Act 198 Costs Collections	160,327	151,313	167,000	148,652	160,000	155,000
01302000	420836	Application Fee Act 100-06	10,871	10,258	11,000	8,790	8,790	9,000
01253000	420839	Judgement Fee	450	568	550	617	840	1,060
01309000	420841	DUI Prison	289,730	293,535	315,000	294,406	335,000	335,000
01260100	420843	DJ C17 Misc Issuance Fee	291,070	251,208	-	-	-	-
01260111	420843	DJ C17 Misc Issuance Fee	-	1,433	13,684	17,045	18,000	20,000
01260112	420843	DJ C17 Misc Issuance Fee	-	-	13,684	9,241	9,500	12,000
01260113	420843	DJ C17 Misc Issuance Fee	-	-	13,684	5,454	5,900	7,000
01260114	420843	DJ C17 Misc Issuance Fee	-	1,879	13,684	27,782	34,000	37,000
01260115	420843	DJ C17 Misc Issuance Fee	-	4,468	13,684	29,483	35,500	40,000
01260121	420843	DJ C17 Misc Issuance Fee	-	-	13,684	8,475	10,000	12,000
01260122	420843	DJ C17 Misc Issuance Fee	-	-	13,684	7,854	9,000	11,000
01260123	420843	DJ C17 Misc Issuance Fee	-	-	13,684	9,733	12,000	14,000
01260124	420843	DJ C17 Misc Issuance Fee	-	-	13,684	26,368	33,000	35,000
01260125	420843	DJ C17 Misc Issuance Fee	-	-	13,684	22,690	24,000	26,000
01260130	420843	DJ C17 Misc Issuance Fee	-	-	13,684	6,603	8,300	10,000
01260131	420843	DJ C17 Misc Issuance Fee	-	-	13,684	6,998	9,000	11,000
01260132	420843	DJ C17 Misc Issuance Fee	-	1,484	13,684	13,083	16,100	17,000
01260133	420843	DJ C17 Misc Issuance Fee	-	-	13,684	5,746	7,300	9,000
01260134	420843	DJ C17 Misc Issuance Fee	-	-	13,684	3,814	4,200	7,000
01260135	420843	DJ C17 Misc Issuance Fee	-	-	13,684	5,590	6,900	8,000
01260136	420843	DJ C17 Misc Issuance Fee	-	843	13,684	7,248	8,700	10,000
01260137	420843	DJ C17 Misc Issuance Fee	-	-	13,684	10,770	13,000	15,000
01260139	420843	DJ C17 Misc Issuance Fee	-	-	13,864	9,612	11,200	11,500
01263000	420850	COC Reimburse Constable Cost	-	-	154,000	-	-	-
			6,659,454	6,495,992	7,035,606	5,409,751	6,004,748	6,703,038

Intergovernmental Revenues

01309900	440230	Prison Stormwater Grant	-	173,222	-	-	-	-
01302000	440240	PCCD CIT/ Mental Health Grant	89,907	-	-	-	-	-
01302000	440292	Bar Found Proj 2020 Grant	25,000	-	-	-	-	-
01302000	440293	YC Community Found Grant	-	-	2,290	-	-	-
01302900	440293	YC Community Found Grant	-	2,290	-	-	-	-
01105000	440316	CTCL COVID 19 Response Grant	-	-	321,600	321,600	321,600	-
01105000	440317	HAVA Grant	-	-	1,002,355	-	-	-
01105000	440318	Election Security Grant	-	-	236,600	-	-	236,610
01105000	440319	CARES Act Grant Funds	-	-	202,700	202,754	202,754	-
01302000	440401	YC Pretrial Enhancement P	125,825	-	-	-	-	-
01302900	440401	YC Pretrial Enhancement P	-	12,861	-	-	-	-
01260000	440410	Court Interpreter Svcs Grant	137,175	120,872	127,350	108,470	108,470	76,230
01258900	440411	Endowment Act Prevention	180,102	177,356	185,000	153,504	198,504	235,678
01258900	440412	Mini Grant	-	100	-	-	-	-
01258900	440415	Coronavirus Emergency Supplemt	-	-	58,008	58,008	58,008	-
01127000	440504	Comprehensive H/S Prog Grant	226,922	303,700	270,000	142,116	270,000	263,692
01127000	440506	Police Traffic Services	252,364	286,917	250,000	179,026	200,000	759,569
01252000	440511	PA DOH/PDMP Grant	10,000	10,000	-	5,000	5,000	-
01309900	440535	Office of Intell/Security	-	86,410	50,113	2,738	59,619	10,244
01309900	440538	YCP Fingerprint Project	-	40,958	41,250	3,500	10,000	-
01623000	440539	Conservation	667,640	770,923	903,000	470,931	800,000	950,000

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01122000	440542	PHMC Grant	-	3,052	-	-	-	-
01258900	440586	Victim Witness	593,941	630,089	616,000	406,632	556,107	526,640
01302000	440588	Adult Supervision State	734,429	750,900	740,000	745,020	745,000	740,000
01258900	440589	BJA Stop School Violence	-	22,986	15,000	-	-	14,565
01250000	440598	HSDF Supplemental Act 24	34,028	33,562	33,000	-	33,000	35,000
01302100	440718	JCJC Training	23,814	24,050	24,800	24,050	24,050	24,050
01112000	440719	MRA 08A371	0	-	-	-	-	-
01258900	440720	PCCD Investigative Tools&Tech	-	-	-	-	138,500	8,267
01258900	440721	PCCD Blue Light	-	36,340	41,340	5,805	5,805	-
01258900	440722	PCCD Project Open Door	-	24,334	63,600	60,878	80,879	42,846
01302100	440723	IV-E Admin Costs Juv Prob	14,112	15,971	10,000	4,296	5,800	10,000
01258900	440729	GVI Prosecution/Diversion	-	-	291,200	105,782	193,536	152,957
01258900	440730	SAUSA/FEU Diversion	-	14,326	125,000	98,711	131,212	96,289
01302900	440731	AOPC Wellness Courts	-	4,229	51,000	48,966	60,455	-
01258900	440733	CESF York County	-	-	224,671	3,252	149,041	75,631
01607104	440736	Nixon DCNR Trail Grant	-	-	100,000	87,769	100,000	-
01607102	440737	Rocky Ridge DCNR Grant	-	-	250,000	-	-	237,500
01309900	440837	Vivitrol Re-Entry Program	-	10,079	200,000	43,220	63,220	311,133
01602000	440838	Emergency Management Reimb	49,212	157,430	160,000	173,098	173,098	160,000
01303000	440842	School Lunch Program	56,918	-	-	-	-	-
01302100	440844	JCJC Grant In Aid	532,650	529,478	532,650	532,650	532,650	532,650
01302900	440845	Project Re-Entry	-	-	-	-	32,625	97,875
01302900	440846	Intermediate Punishment	290,746	380,684	275,000	29,283	252,768	166,584
01302000	440849	Adult Probation Program	415,677	430,755	430,755	435,532	435,532	435,532
01260000	440852	Adm And Oper All Courts	728,218	709,403	686,398	34,454	686,398	686,398
01251000	440854	Sheriff Trng-State Reimb	6,954	-	-	-	-	-
01105000	440856	Special Election	-	-	-	47,241	47,241	-
01309000	440876	Maintenance Of Prisoners	25,723,310	24,119,935	29,500,000	16,825,301	17,683,307	19,200,000
01602200	440883	Hazmat Response Fund	48,522	46,980	46,727	46,727	46,727	46,727
01602100	440884	Radiation Emergency Response	-	117,268	58,634	-	-	64,157
01109100	440885	State Game Lands	5,821	5,821	5,800	5,821	5,821	5,800
01109100	440887	Federal Lands	4,496	4,594	4,600	4,694	4,694	4,694
01107100	440888	Public Utility Realty Tax	160,194	146,552	150,000	157,386	157,386	155,000
01258900	440896	Insurance Fraud Prev Grant	93,385	96,680	100,000	98,289	126,089	100,000
01258000	440920	Auto Theft Unit	113,461	-	-	-	-	-
01258900	440920	Auto Theft Unit	-	22,848	-	-	-	-
01602200	440938	Fed Grant HMEP	8,512	-	5,124	3,699	3,699	5,000
01605500	440940	Mosquito Disease Control	148,966	115,970	146,928	115,731	130,000	140,959
01309100	440978	ICE Transportation Reimb	365,922	290,066	302,000	274,247	274,247	225,000
01258500	440985	AG Task Force Allot	-	-	-	-	159,500	159,500
			31,868,222	30,729,993	38,840,493	22,066,182	25,272,342	26,992,777
Interest and Rents								
01109000	460832	Interest - Bank Account	184,257	281,510	250,000	59,645	100,000	125,000
01109000	460833	Interest - Securities	1,310,642	2,117,844	1,500,000	387,053	440,000	410,000
01129115	460834	Rent Of Blds Prop Equip	-	-	-	12,500	12,504	12,504
01129210	460834	Rent Of Blds Prop Equip	-	-	-	382,882	417,689	443,486
01129211	460834	Rent Of Blds Prop Equip	2,226,334	2,248,881	2,470,000	307,752	307,752	338,013
01129212	460834	Rent Of Blds Prop Equip	-	-	-	1,396,283	1,396,283	1,539,891
01129213	460834	Rent Of Blds Prop Equip	-	-	-	13,349	13,350	650,230
01129000	460835	Other Rent	109,890	107,100	109,100	89,850	96,635	100,000
01109100	460836	Interest - Tax Collectors	11,808	6,100	7,500	15,009	15,000	11,000
01109000	460839	Interest - Row Offices	-	-	-	-	50	180
01251000	460839	Interest - Row Offices	-	11	-	-	-	-
01254500	460839	Interest - Row Offices	22,688	25,970	30,000	3,892	4,500	5,500
01309000	460844	ICE Rental Space Income	1,134,622	1,134,622	1,101,622	945,518	1,134,622	750,000
01129214	460846	Rent SAC	186,559	193,547	197,379	181,106	197,379	201,677
01607105	460901	Parks Rental Prop Income	-	-	-	11,000	14,080	14,080
01607106	460901	Parks Rental Prop Income	35,209	29,926	30,545	9,750	9,965	9,965
01607109	460901	Parks Rental Prop Income	-	-	-	7,875	7,875	7,875
01607106	460909	Rail/Trail Lease Payments	7,997	11,153	11,000	4,131	5,500	11,300

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			5,230,005	6,156,664	5,707,146	3,827,596	4,173,184	4,630,701
Departmental Earnings								
01112000	470112	Document Reprints	-	-	150	5	-	-
01112000	470238	Indirect Costs Reimb	8,067,669	8,111,040	8,000,000	3,970,598	4,000,000	4,000,000
01127000	470260	GF Non Cash County Match	-	91,356	98,487	-	-	124,401
01605500	470260	GF Non Cash County Match	-	-	27,591	-	32,198	39,180
01607102	470350	Rocky Ridge Xmas Magic	223,392	241,218	275,000	4,584	150,000	275,000
01607101	470352	Pavilion Rental	-	-	-	17,348	17,348	20,000
01607102	470352	Pavilion Rental	-	-	-	14,651	14,651	30,500
01607103	470352	Pavilion Rental	-	-	-	10,160	10,560	14,000
01607105	470352	Pavilion Rental	-	-	-	485	485	750
01607101	470353	Program/Special Events	35,332	32,292	40,000	1,380	6,500	25,000
01607102	470353	Program/Special Events	-	28,486	24,000	915	1,000	5,000
01607103	470353	Program/Special Events	-	33,772	50,000	360	400	40,000
01607104	470353	Program/Special Events	-	22,715	24,000	1,581	5,000	24,000
01607105	470353	Program/Special Events	87,176	1,365	1,800	-	-	-
01309000	470690	COVID Prison Wage/Benefit Revn	-	-	-	9,236,032	9,236,032	-
01309000	470701	Prison Telephone Revenue	815,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
01258200	470702	QRT Revenue	-	-	-	88,537	88,537	65,000
01101000	470704	PANRC Miscellaneous Revenue	-	844,515	-	12,763	-	-
01251300	470705	Central Booking Fees	1,228,155	1,118,628	1,200,000	1,034,276	1,150,000	1,200,000
01101300	470713	Postage Reimbursement	21	-	-	6	6	-
01251200	470800	Sheriff Interdept Charges	91,498	71,368	75,000	40,889	45,000	52,000
01108000	470843	Weights & Measures Fees	74,730	76,760	80,000	75,120	77,000	78,000
01260000	470847	Courts Transcript Fees	50,039	51,884	43,500	69,041	69,041	58,557
01129214	470848	SAC Utilities Reimb	58,169	52,423	54,800	37,667	48,035	55,988
01112200	470849	P-Card Rebate Program	138,021	122,990	170,000	187,881	187,880	175,000
01107100	470852	Assessment Appeal Hearing Fees	22,775	22,175	22,000	14,250	15,000	20,000
01260000	470853	Jury Expense Reimbursement	23,631	17,526	16,000	631	16,000	16,000
01109000	470857	Treasurer License Comm	135,694	142,432	135,000	96,663	120,000	125,000
01115000	470858	Recorder Of Deeds	1,808,652	1,768,186	1,700,000	1,706,974	1,783,660	1,783,660
01250000	470859	Register Of Wills	900,321	894,770	920,000	745,083	875,000	920,000
01251000	470860	Sheriff	1,392,477	1,053,039	1,250,000	845,229	1,000,000	1,200,000
01252000	470861	Cremation	81,742	93,673	85,000	92,236	92,236	90,000
01253000	470862	Prothonotary	2,034,939	2,110,216	2,100,000	1,555,166	1,600,000	2,000,000
01309000	470863	Short Term Fee Clerk Cts	7,780	5,909	7,000	3,925	3,925	3,000
01254000	470864	Fees Clerk Of Courts	47,167	53,258	51,000	45,022	45,022	50,000
01302000	470868	Adult Prob Pretrial Sprvn	66,344	87,178	74,000	67,553	70,000	70,000
01309100	470869	Prison Medical Exp Reimb	438	950	750	507	507	(1,000)
01251500	470870	CRU Marshals Svc OT Reim	13,341	13,862	16,000	5,645	8,000	10,000
01303000	470871	C&Y Juveniles CO Center	3,513,738	3,221,887	3,600,000	1,602,942	2,158,000	3,000,000
01251000	470872	Forma Pauperis Reimb Shrf	14,945	18,690	17,000	3,412	5,000	10,000
01303000	470874	Juvenile Detention	177,351	356,444	300,000	77,374	77,374	200,000
01253000	470875	Electronic Filing Fees	-	-	-	1,091	1,091	1,000
01309000	470877	Outmate Program	571,688	515,248	525,000	99,302	100,000	350,000
01101200	470878	CVB Rail Trail Grant	-	10,000	10,000	-	10,000	10,000
01105000	470879	Elect Return Prtout/Cert	-	24	-	-	-	-
01105000	470880	Filing Fees & Referendums	449	4,480	2,000	-	-	-
01107200	470881	Tax Claims Bureau Commissions	328,872	360,291	370,000	361,589	361,589	370,000
01309000	470882	Boarding Federal Prisoner	761	486	-	-	-	-
01258000	470883	DUI Blood Draws Ctrl Proc	17,407	12,504	13,000	10,984	12,000	12,500
01107100	470884	Parcel Identifier	618,330	637,960	620,000	603,180	630,000	620,000
01302000	470885	Crisis Intervention Team	-	13,960	20,000	20,295	20,295	20,000
01309000	470887	Prison SSA Incentive Pymt	26,800	10,400	10,000	8,500	12,000	12,000
01258000	470888	Accs Bad Ck Rest Prog	1,509	1,112	1,200	828	900	1,000
01309100	470889	Other Maint Of Prisoners	826,121	-	-	-	(750)	-
01107100	470892	State Tax Equalization Board	2,362	2,751	2,300	1,531	2,565	2,500
01117100	470894	Infor Svcs - Outside Svcs	65,436	61,721	70,000	49,780	51,000	52,000
01107100	470896	Assessment Office	5,646	4,787	4,000	3,784	3,784	3,000
01107100	470897	Tax Map Office	481	339	500	438	440	500

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01109100	470899	Tax Collection Fines	1,500	750	500	-	250	250
01302000	470900	Prob Drug Testing Reimbur	24,592	-	-	-	-	-
01605100	470902	Sunoco Gas Reimbursement	225,469	236,711	230,000	155,894	200,000	230,000
01605100	470905	Parks Garage Reimbursement	193,793	221,062	210,000	160,536	210,000	200,000
01117100	470908	Peripheral/Internet Chgs	254,055	213,465	210,000	250,514	251,000	160,000
01109100	470911	Tax Bill Printing Service	6,884	9,378	9,400	2,060	2,060	2,000
01117200	470912	Consulting/Prog Svcs IT	2,200	2,300	2,000	-	-	10,000
01605400	470917	County Support Reimb	22,353	35,724	22,000	43,495	50,000	30,000
01109100	470919	Tax Collection Services	16,667	13,785	11,000	40,674	40,674	35,000
01257000	470926	State PB Hearings Pub Def	100	-	100	100	100	100
01309000	470927	Prison Education Program	184,068	179,709	175,000	161,385	175,000	185,000
01260300	470929	Self Help Center	3,555	4,213	4,200	1,184	1,184	4,260
01115000	470931	Rec Of Deeds - Royalties	131,952	131,750	135,000	167,862	167,862	135,000
01302100	470932	Juvenile CRN	750	1,250	800	648	648	800
01302100	470933	Juvenile Substance Abuse	3,228	2,163	2,400	1,311	1,500	2,000
01129000	470935	Custodial Machines	68	39	100	-	40	75
01122000	470937	Archives Research & Copy Fee	13,428	18,258	17,500	8,806	12,000	13,000
01605100	470938	Sunoco Gas Rebate	5,315	-	5,000	5,754	6,000	5,000
01251100	470951	Sheriff Warrant Services	333,648	306,149	335,000	164,244	191,300	200,000
01602200	470952	Hazmat Team	24,143	29,892	25,000	46,005	50,000	35,000
01107100	470956	Clean & Green Application Fees	3,246	3,060	4,200	2,905	4,200	4,200
01260200	470962	Spec Master In Divorce Fees	104,700	97,750	100,000	82,656	82,656	100,000
01260000	470963	Custody Master Fees	144,513	157,825	160,000	140,925	140,925	143,653
01129000	470965	Income On Recycling Material	3,472	3,394	2,750	1,213	1,213	1,000
01605200	470965	Income On Recycling Material	-	-	-	343	344	500
01309000	470966	Food Rebates	136,932	126,453	145,000	675	145,000	145,000
01602200	470970	Hazmat Response	97,425	127,049	100,000	81,476	90,000	90,000
01251200	470979	Sheriff Transports Lancaster	19,487	1,777	4,000	-	-	-
01107200	470980	TCB Admin Fee 5%	848,461	789,954	750,000	796,384	850,000	750,000
01107200	470981	Tax Claim Bureau Lien Fee	817,642	821,577	800,000	601,919	780,000	800,000
01107200	470982	Tax Claim Bur Costs Reimb	231,545	223,761	210,000	203,342	217,000	210,000
01258000	470983	DA Marshals Svc OT Reim	6,693	10,622	14,000	14,557	15,500	14,000
01605200	470990	Reimb From LF Funds	79,514	75,921	-	-	-	-
01115000	470994	1% State Rlty Trf Tax Refund	-	256,715	200,000	202,269	210,000	210,000
			27,517,800	27,499,528	26,991,028	27,167,326	29,110,765	21,949,374

Miscellaneous Revenues

01124200	480510	Retirees Health Other Fund	3,058,733	1,372,089	-	-	-	-
01124200	480514	Retirees Life Other Funds	19,239	9,839	-	-	-	-
01124200	480521	Retirees Dental Other Fund	91,919	47,626	-	-	-	-
01124200	480522	Retirees Vision Other Fund	17,103	8,043	-	-	-	-
01258900	480738	Gladfelter Insurance Grant	-	10,000	10,000	-	-	10,000
01302000	480889	UCM Web Portal	73,748	31,673	52,000	52,746	65,000	60,000
01101300	480893	Miscellaneous Receipts	4,756	6,876	4,000	5,421	452,556	2,500
01101000	480913	Cash-Sale Prop/Supplies/Equip	19,520,194	305	-	-	-	-
01124200	480924	Revenue Funds Benefits Reim	6,970,684	7,306,026	-	-	-	-
01124200	480926	Employee Insurance Cont	3,945,850	78	-	507,284	-	-
01124300	480927	Insurance Reimbursement	1,281	3,136	-	-	-	-
01129000	480940	Vending Machines	-	11	-	-	-	-
01101300	480950	Prior Period Adjustment	449,606	(0)	-	829	829	-
			34,153,112	8,795,702	66,000	566,280	518,385	72,500

270,962,699	246,254,617	245,902,273	221,336,987	231,695,433	227,988,390
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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
EXPENDITURES								
Commissioners								
01101000	500101	Wages - Elected Officials	269,123	273,429	279,717	263,609	275,216	279,739

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01101000	500102	Wages - Directors	-	-	141,227	133,747	139,608	143,505
01101000	500103	Wages - Salaried - Non Union	200,639	266,264	210,786	214,476	224,905	318,682
01101000	500105	Wages - Hourly - Non-Union	68,975	77,074	80,842	42,822	48,559	35,028
01101000	500201	Overtime	476	6	500	470	470	100
01101000	510161	Health Insurance	-	98,198	104,083	93,039	107,690	99,557
01101000	510169	Vision Insurance	-	453	590	460	576	495
01101000	510177	Dental Insurance	-	1,392	1,608	1,222	1,608	1,425
01101000	510254	Retire Employer Contribution	-	68,298	87,294	36,373	80,015	93,484
01101000	510255	Social Security/Medicare	-	50,197	54,514	25,815	51,315	54,593
01101000	510256	PA UC Fund	-	2,190	3,504	2,375	3,000	4,320
01101000	510259	Employees Life Insurance	-	1,415	1,258	1,019	1,254	1,253
01101000	510264	Workers Compensations Ins	-	1,296	3,492	340	680	666
01101000	510279	Short Term Disability	-	3,912	4,595	3,708	4,578	4,606
01101000	510481	Cell Phone	-	225	-	540	540	540
01101000	510497	Deferred Compensation Match	-	-	-	-	-	5,000
01101000	510501	Retirees - Health Insurance	-	-	-	-	-	114,960
01101000	510502	Retirees - Dental	-	-	-	-	-	1,950
01101000	510503	Retirees - Vision	-	-	-	-	-	135
01101000	510504	Retirees - Life Insurance	-	-	-	-	-	230
01101000	520201	Advertising	3,149	2,745	3,000	943	1,747	3,000
01101000	520202	Postage	579	486	500	364	422	500
01101000	520211	Training	1,013	805	1,200	-	-	500
01101000	520214	Association Dues	26,208	27,492	28,900	27,516	27,516	30,000
01101000	520215	Printing	2	45	2,000	898	1,570	2,000
01101000	520221	Mileage Reimbursement	593	735	1,000	107	150	250
01101000	520231	Employee Travel Reimbursement	1,645	328	1,200	-	-	-
01101000	520235	PANRC Closeout Expenses	-	1,488,788	-	-	-	-
01101000	520241	Maintenance & Repairs	-	-	250	422	500	500
01101000	520333	Special Community Function	361	96	-	-	-	-
01101000	530315	Equipment Rental	1,947	1,946	2,000	1,784	1,948	852
01101000	540236	Contracted Services	1,888	2,378	1,670	613	615	628
01101000	540240	Professional Services	11,070	500	500	-	-	-
01101000	540532	Software/User Licensing	-	-	50,000	-	-	-
01101000	550203	Communications	1,181	979	1,700	1,726	1,726	1,850
01101000	560500	IT Office Equipment	-	3,859	4,000	2	2	-
01101000	560502	Subscriptions	219	168	150	-	-	-
01101000	560550	Office Supplies	2,856	2,607	3,000	2,662	3,000	3,500
01101000	Total	Commissioners	591,923	2,378,304	1,075,080	857,051	979,209	1,203,848
Solicitor								
01101100	500102	Wages - Directors	137,962	115,060	121,158	110,098	121,158	123,112
01101100	500103	Wages - Salaried - Non Union	157,188	144,718	230,141	139,221	230,141	229,361
01101100	500105	Wages - Hourly - Non-Union	37,673	40,674	42,666	35,066	42,666	43,344
01101100	500201	Overtime	-	-	-	98	98	-
01101100	510161	Health Insurance	-	40,346	41,719	37,566	42,460	46,615
01101100	510169	Vision Insurance	-	233	228	190	228	228
01101100	510177	Dental Insurance	-	630	611	509	611	611
01101100	510254	Retire Employer Contribution	-	32,829	48,263	18,786	41,331	41,808
01101100	510255	Social Security/Medicare	-	22,377	30,140	11,676	30,140	24,415
01101100	510256	PA UC Fund	-	1,752	2,190	1,900	1,900	2,160
01101100	510259	Employees Life Insurance	-	394	472	299	472	477
01101100	510264	Workers Compensations Ins	-	573	1,930	153	310	270
01101100	510279	Short Term Disability	-	3,548	3,365	2,768	3,365	3,387
01101100	510481	Cell Phone	1,310	540	540	540	675	1,380
01101100	510496	Insurance Opt Out	-	-	-	-	-	1,200
01101100	510497	Deferred Compensation Match	-	-	-	-	-	1,800
01101100	510501	Retirees - Health Insurance	-	-	-	-	-	39,200
01101100	510502	Retirees - Dental	-	-	-	-	-	430
01101100	510504	Retirees - Life Insurance	-	-	-	-	-	58
01101100	520202	Postage	400	530	500	226	300	400
01101100	520211	Training	1,229	155	1,500	1,070	1,500	10,000

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01101100	520214	Association Dues	2,022	996	1,500	706	1,500	2,000
01101100	520215	Printing	97	-	200	49	200	5,000
01101100	520221	Mileage Reimbursement	-	-	150	-	150	300
01101100	520228	Filing Fees	(68)	124	150	374	550	750
01101100	520231	Employee Travel Reimbursement	46	-	300	-	200	1,000
01101100	520337	Safety Plans	-	18,754	20,000	18,154	25,000	40,000
01101100	530315	Equipment Rental	1,079	1,362	800	328	440	440
01101100	540236	Contracted Services	6,616	4,625	32	-	4,211	1,700
01101100	540240	Professional Services	151,614	65,057	45,000	10,563	50,000	50,000
01101100	540332	Testimony - Transcripts	2,574	-	7,000	3,297	7,000	7,000
01101100	540532	Software/User Licensing	-	-	4,700	2,518	4,518	4,525
01101100	550203	Communications	328	273	560	556	556	400
01101100	560500	IT Office Equipment	994	-	1,500	-	1,500	6,000
01101100	560502	Subscriptions	2,611	1,403	3,500	2,475	5,400	5,400
01101100	560510	Non IT Office Equipment	-	-	-	-	-	5,000
01101100	560550	Office Supplies	790	888	1,200	160	700	1,000
01101100 Total	Solicitor		504,466	497,839	612,015	399,345	619,280	700,771
Communications Office								
01101200	500102	Wages - Directors	-	-	59,660	56,957	59,660	60,622
01101200	500103	Wages - Salaried - Non Union	54,166	56,658	-	-	-	-
01101200	510161	Health Insurance	-	6,782	6,485	5,404	6,050	7,312
01101200	510169	Vision Insurance	-	41	39	32	39	39
01101200	510177	Dental Insurance	-	229	204	170	204	204
01101200	510254	Retire Employer Contribution	-	6,170	7,309	3,533	7,777	7,336
01101200	510255	Social Security/Medicare	-	4,291	4,565	2,252	4,565	4,638
01101200	510256	PA UC Fund	-	438	438	475	475	540
01101200	510259	Employees Life Insurance	-	153	122	102	115	123
01101200	510264	Workers Compensations Ins	-	108	292	29	60	70
01101200	510279	Short Term Disability	-	706	633	526	526	643
01101200	510497	Deferred Compensation Match	-	-	-	-	-	1,000
01101200	520202	Postage	41	9	25	2	2	15
01101200	520221	Mileage Reimbursement	-	-	300	-	-	200
01101200	540236	Contracted Services	216	4,872	4,788	4,788	4,788	4,788
01101200	540240	Professional Services	3,767	12,889	12,000	-	-	7,500
01101200	540375	CVB Rail Trail Grant	-	9,850	10,000	-	-	10,000
01101200	540532	Software/User Licensing	-	272	3,600	3,925	4,077	4,125
01101200	550203	Communications	91	75	169	117	127	48
01101200	560502	Subscriptions	428	331	79	79	79	80
01101200	560550	Office Supplies	1	-	-	-	-	-
01101200	570233	Branding Project	9,000	2,525	10,625	4,125	4,125	3,000
01101200 Total	Communications Office		67,710	106,399	121,333	82,516	92,669	112,283
General Miscellaneous								
01101300	520202	Postage	(7,358)	22,451	30,000	33,195	33,195	30,000
01101300	520247	Fraud	-	-	-	23,745	23,745	-
01101300	530315	Equipment Rental	8,080	11,322	9,710	6,060	8,081	8,085
01101300	560550	Office Supplies	1,631	1,360	1,400	1,286	1,300	1,400
01101300	600999	Transfers From Other Funds	(79,043)	(87,079)	(75,000)	(29,468)	(29,468)	(30,000)
01101300 Total	General Miscellaneous		(76,689)	(51,946)	(33,890)	34,819	36,853	9,485
Elections/Voters Registration								
01105000	500102	Wages - Directors	47,055	65,603	69,841	60,683	69,841	65,374
01105000	500103	Wages - Salaried - Non Union	-	-	-	15,692	18,200	98,182
01105000	500105	Wages - Hourly - Non-Union	65,987	74,198	80,448	74,544	80,448	37,383
01105000	500106	Wages - Hourly - Union	79,293	87,671	101,372	93,777	101,372	104,399
01105000	500108	Wages - Per Diem	7,711	6,065	5,000	8,183	20,000	5,000
01105000	500109	Wages - Shift Differential	-	-	-	56	500	500
01105000	500201	Overtime	17,458	15,892	25,000	988	45,000	17,000
01105000	500202	Overtime - Shift Differential	-	-	-	3	700	750
01105000	510161	Health Insurance	-	95,688	84,519	57,663	64,680	70,287

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01105000	510169	Vision Insurance	-	569	418	280	350	323
01105000	510177	Dental Insurance	-	1,229	1,018	632	1,018	815
01105000	510254	Retire Employer Contribution	-	27,004	30,832	19,511	42,922	35,105
01105000	510255	Social Security/Medicare	-	16,804	19,256	12,181	24,000	20,531
01105000	510256	PA UC Fund	-	2,628	3,066	3,485	3,550	3,780
01105000	510259	Employees Life Insurance	-	783	578	448	535	603
01105000	510264	Workers Compensations Ins	-	447	1,233	162	330	229
01105000	510279	Short Term Disability	-	2,871	2,418	1,707	2,050	2,848
01105000	510481	Cell Phone	-	-	-	75	75	300
01105000	510497	Deferred Compensation Match	-	-	-	-	-	650
01105000	510501	Retirees - Health Insurance	-	-	-	-	-	32,000
01105000	510502	Retirees - Dental	-	-	-	-	-	975
01105000	510503	Retirees - Vision	-	-	-	-	-	195
01105000	510504	Retirees - Life Insurance	-	-	-	-	-	140
01105000	520145	Public Works Support	14,476	20,231	14,500	11,882	25,000	18,000
01105000	520201	Advertising	8,125	10,902	16,000	6,856	10,000	8,000
01105000	520202	Postage	38,423	39,982	35,000	24,870	28,000	90,000
01105000	520211	Training	18,758	21,877	23,000	12,495	23,000	25,000
01105000	520215	Printing	14,575	120,235	32,000	140,773	150,000	200,000
01105000	520221	Mileage Reimbursement	7,447	7,914	8,000	3,924	8,000	8,200
01105000	520231	Employee Travel Reimbursement	984	1,474	1,800	-	1,800	1,800
01105000	520232	Vehicle Fuel	790	972	700	200	700	700
01105000	520273	Election Material Delivery	3,040	3,140	3,150	2,758	3,300	3,500
01105000	520403	Special Election Expenses	-	9,882	-	33,608	33,608	-
01105000	530315	Equipment Rental	6,431	4,897	4,564	5,141	5,500	10,492
01105000	540110	Pay of Election Workers	201,352	193,708	200,000	272,554	272,554	210,000
01105000	540236	Contracted Services	63,408	57,708	10,835	6,710	12,144	12,144
01105000	540240	Professional Services	4,487	9,642	26,000	30,987	37,000	50,000
01105000	540357	CTCL COVID 19 Response Grant	-	-	321,600	391,886	391,886	-
01105000	540358	Election Security Grant	-	-	236,600	5,958	236,610	-
01105000	540359	CARES Act Grant Funds	-	-	202,700	255,406	258,000	-
01105000	540532	Software/User Licensing	-	-	147,450	147,450	147,450	173,260
01105000	550203	Communications	2,807	624	2,547	1,601	1,726	1,132
01105000	550205	Fuel	-	717	-	-	-	-
01105000	550206	Electricity	-	451	-	-	-	-
01105000	560500	IT Office Equipment	-	-	1,996	1,582	1,700	2,500
01105000	560550	Office Supplies	-	404	299	682	900	1,000
01105000	560571	Election Supplies	15,918	29,377	20,000	19,520	25,000	25,000
01105000	590950	Capital Outlay-Furn Fix&Equip	-	961,732	-	(1,280,988)	(1,280,987)	-
01105000 Total	Elections/Voters Registration		618,526	1,893,322	1,733,740	445,924	868,462	1,338,097
Tax Assessment								
01107100	500102	Wages - Directors	68,087	74,234	78,169	73,541	78,169	79,429
01107100	500103	Wages - Salaried - Non Union	144,139	218,717	230,309	208,715	230,309	230,230
01107100	500105	Wages - Hourly - Non-Union	15,925	-	-	-	-	-
01107100	500106	Wages - Hourly - Union	524,818	585,056	528,791	427,996	528,791	541,334
01107100	500108	Wages - Per Diem	11,813	9,450	20,000	8,838	10,000	20,000
01107100	500201	Overtime	46	66	150	1,129	2,200	1,000
01107100	510161	Health Insurance	-	326,724	281,233	259,138	290,070	325,980
01107100	510169	Vision Insurance	-	1,699	1,353	1,167	1,440	1,334
01107100	510177	Dental Insurance	-	4,706	3,869	3,542	3,869	4,073
01107100	510254	Retire Employer Contribution	-	98,225	102,576	46,771	102,982	100,146
01107100	510255	Social Security/Medicare	-	63,745	64,061	27,646	56,000	61,211
01107100	510256	PA UC Fund	-	11,904	9,636	10,359	11,000	10,800
01107100	510259	Employees Life Insurance	-	2,704	1,973	1,653	2,030	1,835
01107100	510264	Workers Compensations Ins	-	1,732	4,103	383	770	1,115
01107100	510279	Short Term Disability	-	10,723	8,634	7,205	8,700	8,495
01107100	510416	Employee Parking Reimbursement	-	335	1,800	-	-	1,800
01107100	510418	Uniform Allowance	865	1,254	2,000	-	-	2,000
01107100	510481	Cell Phone	900	900	900	1,014	1,014	900
01107100	510497	Deferred Compensation Match	-	-	-	-	-	5,000

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01107100	510501	Retirees - Health Insurance	-	-	-	-	-	200,000
01107100	510502	Retirees - Dental	-	-	-	-	-	4,700
01107100	510503	Retirees - Vision	-	-	-	-	-	850
01107100	510504	Retirees - Life Insurance	-	-	-	-	-	580
01107100	520201	Advertising	453	441	600	-	500	600
01107100	520202	Postage	12,623	13,295	14,000	11,104	14,000	15,000
01107100	520211	Training	3,735	6,620	10,500	4,524	6,600	11,000
01107100	520214	Association Dues	1,425	3,520	2,500	1,650	1,650	5,000
01107100	520215	Printing	894	-	2,000	1,913	2,000	2,000
01107100	520221	Mileage Reimbursement	1,145	1,015	2,500	-	-	2,000
01107100	520230	Vehicle Insurance	366	384	630	-	630	702
01107100	520231	Employee Travel Reimbursement	4,256	471	5,500	70	70	5,500
01107100	520232	Vehicle Fuel	6,620	6,823	7,000	4,698	5,000	7,000
01107100	520233	Vehicle Maintenance	1,866	1,397	2,000	2,117	2,200	2,000
01107100	520241	Maintenance & Repairs	-	-	250	-	-	250
01107100	520307	Non-Employee Parking	205	-	500	493	550	-
01107100	530315	Equipment Rental	1,805	1,727	680	353	472	472
01107100	530433	Vehicle Lease	19,500	19,465	19,500	19,500	19,500	19,500
01107100	540236	Contracted Services	269,562	247,956	42,810	9,018	12,725	42,810
01107100	540240	Professional Services	37,420	52,645	60,000	27,012	52,000	60,000
01107100	540532	Software/User Licensing	-	-	220,956	198,956	199,310	202,850
01107100	550203	Communications	4,813	4,325	6,800	5,967	9,410	6,756
01107100	560500	IT Office Equipment	-	2,541	-	-	-	-
01107100	560513	Tools & Equipment	235	186	300	256	300	500
01107100	560550	Office Supplies	6,650	7,814	7,300	3,570	7,400	7,560
01107100 Total	Tax Assessment		1,140,167	1,782,798	1,745,883	1,370,297	1,661,660	1,994,312
Tax Claim Bureau								
01107200	500103	Wages - Salaried - Non Union	22,568	24,493	44,575	-	-	43,135
01107200	500106	Wages - Hourly - Union	35,546	1,471	56,144	43,153	56,144	82,805
01107200	500201	Overtime	90	-	200	1,785	2,500	1,500
01107200	510161	Health Insurance	-	-	61,012	34,452	38,170	42,959
01107200	510169	Vision Insurance	-	-	285	156	200	190
01107200	510177	Dental Insurance	-	-	611	327	611	407
01107200	510254	Retire Employer Contribution	-	-	12,340	2,218	4,876	10,254
01107200	510255	Social Security/Medicare	-	-	7,706	1,099	2,200	4,427
01107200	510256	PA UC Fund	-	-	1,314	662	665	1,080
01107200	510259	Employees Life Insurance	-	-	282	143	175	145
01107200	510264	Workers Compensations Ins	-	-	494	18	40	82
01107200	510279	Short Term Disability	-	-	1,069	497	600	615
01107200	520201	Advertising	31,405	28,665	35,000	28,425	30,200	35,000
01107200	520202	Postage	73,097	87,938	88,000	55,588	92,893	102,000
01107200	520211	Training	690	600	700	-	-	700
01107200	520214	Association Dues	150	175	200	125	125	200
01107200	520215	Printing	8,605	8,700	11,500	646	9,700	11,500
01107200	520231	Employee Travel Reimbursement	-	105	300	-	-	300
01107200	520281	Tax Sales Costs	78,388	79,265	82,000	42,023	71,692	82,000
01107200	540236	Contracted Services	49,565	60,580	-	-	-	-
01107200	540240	Professional Services	405,957	362,280	364,500	348,274	348,274	439,500
01107200	540532	Software/User Licensing	-	-	63,000	63,000	63,000	63,000
01107200	560500	IT Office Equipment	600	-	-	-	-	-
01107200	560550	Office Supplies	-	91	50	46	150	500
01107200 Total	Tax Claim Bureau		706,661	654,361	831,282	622,636	722,215	922,299
Weights and Measures								
01108000	500102	Wages - Directors	49,080	55,207	58,133	55,499	58,133	59,071
01108000	510161	Health Insurance	-	17,631	20,417	17,014	18,700	21,507
01108000	510169	Vision Insurance	-	101	95	78	95	94
01108000	510177	Dental Insurance	-	261	204	170	204	204
01108000	510254	Retire Employer Contribution	-	6,128	7,122	3,575	7,871	7,739
01108000	510255	Social Security/Medicare	-	3,939	4,448	2,094	4,189	4,519

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01108000	510256	PA UC Fund	-	438	438	475	475	540
01108000	510259	Employees Life Insurance	-	153	122	102	122	123
01108000	510264	Workers Compensations Ins	-	248	285	74	150	84
01108000	510279	Short Term Disability	-	688	617	512	617	628
01108000	510481	Cell Phone	-	135	540	540	540	540
01108000	510497	Deferred Compensation Match	-	-	-	-	-	1,000
01108000	510501	Retirees - Health Insurance	-	-	-	-	-	11,500
01108000	510502	Retirees - Dental	-	-	-	-	-	675
01108000	510503	Retirees - Vision	-	-	-	-	-	130
01108000	510504	Retirees - Life Insurance	-	-	-	-	-	75
01108000	520202	Postage	-	2	10	-	5	10
01108000	520214	Association Dues	75	75	75	75	75	75
01108000	520215	Printing	662	492	1,000	203	850	1,000
01108000	520228	Filing Fees	-	-	250	-	-	150
01108000	520230	Vehicle Insurance	122	128	210	-	210	240
01108000	520232	Vehicle Fuel	2,103	1,852	2,300	1,209	1,500	2,300
01108000	520233	Vehicle Maintenance	609	1,246	700	1,191	1,191	700
01108000	530433	Vehicle Lease	5,060	5,055	5,100	5,100	5,100	5,100
01108000	540236	Contracted Services	150	150	50	14	14	15
01108000	550203	Communications	72	57	150	128	150	80
01108000	560513	Tools & Equipment	-	-	100	-	100	100
01108000	560550	Office Supplies	13	8	50	-	50	50
01108000	Total	Weights and Measures	57,947	93,993	102,416	88,055	100,341	118,249
Treasurer								
01109000	500101	Wages - Elected Officials	83,017	84,346	86,285	81,234	84,815	86,292
01109000	500103	Wages - Salaried - Non Union	91,449	64,325	67,734	108,642	114,582	68,827
01109000	500105	Wages - Hourly - Non-Union	71,162	77,967	100,084	73,160	77,388	180,165
01109000	500108	Wages - Per Diem	46,643	43,531	54,500	37,413	45,000	54,000
01109000	500201	Overtime	216	280	300	330	330	300
01109000	510161	Health Insurance	-	73,768	53,491	42,666	49,500	66,109
01109000	510169	Vision Insurance	-	512	267	202	252	305
01109000	510177	Dental Insurance	-	1,517	738	573	738	1,018
01109000	510254	Retire Employer Contribution	-	39,833	31,130	12,893	28,366	21,201
01109000	510255	Social Security/Medicare	-	30,344	19,443	8,838	18,500	23,697
01109000	510256	PA UC Fund	-	4,884	3,504	2,170	2,300	4,860
01109000	510259	Employees Life Insurance	-	979	588	449	549	575
01109000	510264	Workers Compensations Ins	-	781	1,245	117	240	261
01109000	510279	Short Term Disability	-	3,169	1,782	1,327	1,660	1,744
01109000	510418	Uniform Allowance	392	203	500	-	250	300
01109000	510481	Cell Phone	1,315	1,440	1,440	1,440	1,440	1,440
01109000	510497	Deferred Compensation Match	-	-	-	-	-	2,800
01109000	510501	Retirees - Health Insurance	-	-	-	-	-	17,800
01109000	510502	Retirees - Dental	-	-	-	-	-	650
01109000	510503	Retirees - Vision	-	-	-	-	-	110
01109000	510504	Retirees - Life Insurance	-	-	-	-	-	85
01109000	520202	Postage	3,512	4,012	4,300	3,268	4,000	4,000
01109000	520211	Training	1,563	850	700	625	750	750
01109000	520213	Elected Officials Bonds	-	-	3,965	3,965	3,965	4,000
01109000	520214	Association Dues	600	600	750	750	750	750
01109000	520215	Printing	3,550	11,743	20,008	7,224	12,000	12,000
01109000	520221	Mileage Reimbursement	152	566	700	-	200	700
01109000	520231	Employee Travel Reimbursement	1,200	2,432	1,600	1,200	1,200	400
01109000	530315	Equipment Rental	191	475	256	30	92	92
01109000	540236	Contracted Services	22,438	22,243	1,935	2,743	2,847	2,502
01109000	540240	Professional Services	-	4,167	-	4,206	4,206	-
01109000	540532	Software/User Licensing	-	-	4,892	4,892	4,892	4,892
01109000	550203	Communications	798	741	1,656	1,358	1,456	600
01109000	560500	IT Office Equipment	-	1,118	2,406	3,146	3,146	1,500
01109000	560510	Non IT Office Equipment	-	-	-	-	-	4,100
01109000	560550	Office Supplies	-	2,838	3,635	3,458	3,458	3,800

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			2018 Actuals	2019 Actuals	Budget	2020 Actuals	Actuals	2021 Budget
01109000	570210	Misc Bank Fees	-	-	-	6	10	-
01109000	Total	Treasurer	328,198	479,665	469,834	408,324	468,882	572,625
Tax Collection								
01109100	500103	Wages - Salaried - Non Union	-	55,858	58,818	57,413	61,018	164,856
01109100	500105	Wages - Hourly - Non-Union	35,035	33,985	69,710	-	-	-
01109100	500201	Overtime	61	115	2,000	-	-	-
01109100	510161	Health Insurance	-	-	22,044	16,660	114,410	41,678
01109100	510169	Vision Insurance	-	-	134	146	150	283
01109100	510177	Dental Insurance	-	-	407	427	427	611
01109100	510254	Retire Employer Contribution	-	-	15,746	2,783	6,126	18,914
01109100	510255	Social Security/Medicare	-	39,024	9,834	39,285	50,000	12,614
01109100	510256	PA UC Fund	-	-	1,314	950	950	2,160
01109100	510259	Employees Life Insurance	-	-	218	123	125	409
01109100	510264	Workers Compensations Ins	-	-	630	33	70	183
01109100	510279	Short Term Disability	-	-	1,029	529	650	1,750
01109100	510418	Uniform Allowance	-	-	150	-	100	100
01109100	520202	Postage	49,879	55,948	62,000	57,972	62,000	63,000
01109100	520211	Training	925	-	1,300	-	-	1,300
01109100	520213	Elected Officials Bonds	81,016	-	-	-	-	-
01109100	520215	Printing	24,230	29,406	34,500	30,494	38,500	41,000
01109100	520221	Mileage Reimbursement	140	44	300	-	100	300
01109100	520231	Employee Travel Reimbursement	1,969	-	2,000	-	-	2,000
01109100	520397	Real Estate Tax Refunds	1,078,313	6,300	900,000	534,041	600,000	900,000
01109100	520454	Current Year RE Commissions	446,924	500,429	565,660	500,359	560,000	565,000
01109100	520455	Prior Year RE Commissions	8,267	9,686	22,415	8,108	19,000	22,000
01109100	520462	Pymts To York City Treas	101,736	43,139	40,000	47,537	47,537	-
01109100	530315	Equipment Rental	100	100	64	-	23	23
01109100	540236	Contracted Services	49,270	61,384	11,100	-	11,079	9,961
01109100	540240	Professional Services	(1,800)	-	8,340	17,285	17,300	5,000
01109100	540532	Software/User Licensing	-	-	73,500	63,000	73,500	73,500
01109100	550203	Communications	100	100	912	65	552	216
01109100	560500	IT Office Equipment	-	1,630	-	-	-	-
01109100	560510	Non IT Office Equipment	-	8,085	-	-	-	-
01109100	560550	Office Supplies	8,129	6,231	9,700	8,604	9,000	9,000
01109100	590940	Capital Outlay-Buildings & Imp	-	-	8,085	-	-	-
01109100	Total	Tax Collection	1,884,294	851,462	1,921,910	1,385,816	1,672,617	1,935,858
Hotel Tax								
01109200	500103	Wages - Salaried - Non Union	45,830	50,214	52,875	39,760	39,760	-
01109200	510161	Health Insurance	24,718	24,036	13,619	7,944	11,660	-
01109200	510169	Vision Insurance	-	56	95	55	125	-
01109200	510177	Dental Insurance	-	136	204	119	300	-
01109200	510254	Retire Employer Contribution	-	1,409	6,478	3,653	8,036	3,600
01109200	510255	Social Security/Medicare	-	928	4,045	2,973	3,400	-
01109200	510256	PA UC Fund	-	-	438	475	475	-
01109200	510259	Employees Life Insurance	-	38	122	71	85	-
01109200	510264	Workers Compensations Ins	-	24	259	39	80	-
01109200	510279	Short Term Disability	-	156	561	383	400	-
01109200	520202	Postage	100	100	100	50	100	100
01109200	520215	Printing	-	-	100	-	100	100
01109200	520221	Mileage Reimbursement	126	155	100	-	-	-
01109200	520228	Filing Fees	-	-	500	-	500	500
01109200	530315	Equipment Rental	-	-	50	50	50	50
01109200	540236	Contracted Services	800	800	150	150	150	50
01109200	540256	Tourist Promotion	3,241,042	238,670	3,266,250	1,877,112	2,047,500	2,266,250
01109200	550203	Communications	100	100	184	92	184	72
01109200	560500	IT Office Equipment	276	200	-	-	-	-
01109200	560550	Office Supplies	5,395	200	200	200	200	200
01109200	Total	Hotel Tax	3,318,386	317,222	3,346,330	1,933,127	2,113,105	2,270,922

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
Total Treasurer's Office			5,530,878	1,648,349	5,738,074	3,727,266	4,254,604	4,779,405
Controller								
01112000	500101	Wages - Elected Officials	83,017	84,346	86,285	82,367	85,948	86,291
01112000	500103	Wages - Salaried - Non Union	358,088	527,973	203,048	175,490	203,048	206,323
01112000	500105	Wages - Hourly - Non-Union	107,463	54,830	-	-	-	-
01112000	500108	Wages - Per Diem	23,028	12,583	12,000	11,500	12,000	12,000
01112000	500201	Overtime	-	127	-	-	-	-
01112000	510161	Health Insurance	-	141,480	33,899	31,120	35,640	40,558
01112000	510169	Vision Insurance	-	778	172	133	158	171
01112000	510177	Dental Insurance	-	390	611	541	611	610
01112000	510254	Retire Employer Contribution	-	72,906	35,445	16,968	37,326	37,936
01112000	510255	Social Security/Medicare	-	50,489	22,136	11,134	23,000	22,388
01112000	510256	PA UC Fund	-	5,694	1,752	1,425	1,425	2,160
01112000	510259	Employees Life Insurance	-	1,611	570	386	462	575
01112000	510264	Workers Compensations Ins	-	1,295	1,418	144	290	247
01112000	510279	Short Term Disability	-	6,850	2,156	1,790	2,150	2,190
01112000	510481	Cell Phone	990	1,080	1,080	1,080	1,080	1,080
01112000	510484	Tuition Reimbursement	2,498	2,498	-	-	-	-
01112000	510497	Deferred Compensation Match	-	-	-	-	-	7,000
01112000	510501	Retirees - Health Insurance	-	-	-	-	-	98,500
01112000	510502	Retirees - Dental	-	-	-	-	-	2,050
01112000	510503	Retirees - Vision	-	-	-	-	-	265
01112000	510504	Retirees - Life Insurance	-	-	-	-	-	215
01112000	520201	Advertising	184	224	-	-	-	-
01112000	520202	Postage	13,645	12,453	1,500	8,454	12,000	12,000
01112000	520211	Training	3,194	2,260	2,650	-	50	2,650
01112000	520214	Association Dues	3,065	3,095	2,350	2,505	2,505	2,465
01112000	520215	Printing	435	1,500	-	-	-	-
01112000	520221	Mileage Reimbursement	1,147	1,531	1,000	306	500	1,000
01112000	520231	Employee Travel Reimbursement	2,767	2,029	2,900	-	100	2,900
01112000	530315	Equipment Rental	-	223	-	-	-	1,448
01112000	540236	Contracted Services	30,167	33,019	222	908	932	920
01112000	540240	Professional Services	301,114	434,469	-	50,098	60,000	-
01112000	550203	Communications	1,302	1,577	576	856	856	549
01112000	560500	IT Office Equipment	8,098	7,084	622	575	2,400	4,800
01112000	560502	Subscriptions	996	1,112	990	379	1,120	1,185
01112000	560510	Non IT Office Equipment	-	1,609	-	-	-	-
01112000	560550	Office Supplies	5,385	6,387	3,085	2,580	2,900	3,000
01112000 Total	Controller		946,582	1,473,499	416,467	400,738	486,501	553,476
Accounting								
01112100	500103	Wages - Salaried - Non Union	-	-	217,805	207,052	217,805	221,317
01112100	510161	Health Insurance	-	-	62,349	52,958	58,080	69,129
01112100	510169	Vision Insurance	-	-	323	269	323	323
01112100	510177	Dental Insurance	-	-	814	679	814	815
01112100	510254	Retire Employer Contribution	-	-	26,684	12,899	28,378	25,522
01112100	510255	Social Security/Medicare	-	-	16,664	7,837	16,000	16,933
01112100	510256	PA UC Fund	-	-	1,752	1,900	1,900	2,160
01112100	510259	Employees Life Insurance	-	-	475	392	470	478
01112100	510264	Workers Compensations Ins	-	-	1,067	105	210	216
01112100	510279	Short Term Disability	-	-	2,312	1,920	2,304	2,350
01112100	510484	Tuition Reimbursement	-	-	6,000	1,249	2,600	2,600
01112100	520201	Advertising	-	-	230	156	156	200
01112100	520202	Postage	-	-	3,000	-	-	-
01112100	520211	Training	-	-	450	298	298	450
01112100	520214	Association Dues	-	-	865	1,150	1,150	1,150
01112100	520215	Printing	-	-	580	345	345	380
01112100	520221	Mileage Reimbursement	-	-	100	3	25	100
01112100	520231	Employee Travel Reimbursement	-	-	475	-	-	475
01112100	540236	Contracted Services	-	-	296	276	600	600

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01112100	540240	Professional Services	-	14,000	255,732	232,882	255,732	166,000
01112100	550203	Communications	-	-	633	467	467	180
01112100	560500	IT Office Equipment	-	-	2,400	132	132	-
01112100	560550	Office Supplies	-	59	-	(10)	-	-
01112100 Total	Accounting		-	14,059	601,006	522,959	587,790	511,378
Accounts Payable								
01112200	500103	Wages - Salaried - Non Union	-	-	45,892	43,417	45,892	46,632
01112200	500105	Wages - Hourly - Non-Union	-	1,617	63,232	57,610	63,232	64,242
01112200	500201	Overtime	739	-	250	941	1,200	250
01112200	510161	Health Insurance	-	-	38,723	33,686	37,510	44,084
01112200	510169	Vision Insurance	-	-	228	189	228	228
01112200	510177	Dental Insurance	-	-	611	505	611	611
01112200	510254	Retire Employer Contribution	-	-	13,369	6,483	14,265	20,478
01112200	510255	Social Security/Medicare	-	-	8,349	3,980	8,000	8,484
01112200	510256	PA UC Fund	-	-	1,314	1,425	1,425	1,620
01112200	510259	Employees Life Insurance	-	-	269	224	269	276
01112200	510264	Workers Compensations Ins	-	-	535	53	110	122
01112200	510279	Short Term Disability	-	-	1,158	962	962	1,177
01112200	510484	Tuition Reimbursement	-	-	333	333	333	2,600
01112200	520202	Postage	-	-	6,210	-	-	-
01112200	520215	Printing	-	-	1,728	1,886	1,888	1,905
01112200	540236	Contracted Services	-	-	1,334	1,780	1,780	1,640
01112200	540532	Software/User Licensing	-	-	2,115	1,885	1,885	1,900
01112200	550203	Communications	-	-	633	299	299	180
01112200	560550	Office Supplies	-	30	1,748	1,748	1,750	1,500
01112200 Total	Accounts Payable		739	1,646	188,030	157,405	181,639	197,929
Audit								
01112300	500103	Wages - Salaried - Non Union	-	-	107,684	92,616	107,684	109,421
01112300	510161	Health Insurance	-	-	13,619	10,116	12,540	15,355
01112300	510169	Vision Insurance	-	-	95	65	95	95
01112300	510177	Dental Insurance	-	-	407	281	407	408
01112300	510254	Retire Employer Contribution	-	-	13,193	6,378	14,035	12,252
01112300	510255	Social Security/Medicare	-	-	8,239	4,036	8,150	8,372
01112300	510256	PA UC Fund	-	-	876	950	950	1,080
01112300	510259	Employees Life Insurance	-	-	242	190	240	243
01112300	510264	Workers Compensations Ins	-	-	528	52	110	88
01112300	510279	Short Term Disability	-	-	1,143	897	1,139	1,162
01112300	520202	Postage	-	-	4,000	-	-	-
01112300	520211	Training	-	-	450	-	-	1,450
01112300	520221	Mileage Reimbursement	-	-	500	10	25	500
01112300	520231	Employee Travel Reimbursement	-	-	425	-	-	425
01112300	540236	Contracted Services	-	-	148	132	304	304
01112300	550203	Communications	-	57	620	717	765	780
01112300	560550	Office Supplies	-	59	-	-	-	-
01112300 Total	Audit		-	116	152,169	116,437	146,444	151,935
Payroll								
01112400	500103	Wages - Salaried - Non Union	63,743	69,497	73,180	67,322	73,180	70,817
01112400	500105	Wages - Hourly - Non-Union	85,484	84,800	88,353	78,817	88,353	87,819
01112400	500201	Overtime	405	106	1,500	1,726	1,726	250
01112400	510161	Health Insurance	-	50,135	58,106	49,282	54,450	61,274
01112400	510169	Vision Insurance	-	294	285	235	288	285
01112400	510177	Dental Insurance	-	642	611	496	611	611
01112400	510254	Retire Employer Contribution	-	16,776	19,789	9,552	21,014	20,783
01112400	510255	Social Security/Medicare	-	10,479	12,359	5,415	11,000	12,138
01112400	510256	PA UC Fund	-	1,314	1,314	1,425	1,425	1,620
01112400	510259	Employees Life Insurance	-	413	340	282	340	342
01112400	510264	Workers Compensations Ins	-	293	792	78	160	170
01112400	510279	Short Term Disability	-	1,915	1,715	1,396	1,396	1,684

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Org	Object	Account Description			2020 Revised	2020 Projected	
			2018 Actuals	2019 Actuals	Budget	2020 Actuals	Actuals
01112400	510497	Deferred Compensation Match	-	-	-	-	500
01112400	520202	Postage	966	1,223	800	879	1,000
01112400	520215	Printing	-	-	-	-	750
01112400	530315	Equipment Rental	1,170	1,516	1,500	177	236
01112400	540236	Contracted Services	14,208	6,492	692	692	692
01112400	540532	Software/User Licensing	-	-	54,000	48,730	54,000
01112400	550203	Communications	308	254	385	439	252
01112400	560500	IT Office Equipment	-	1,903	-	-	-
01112400	560550	Office Supplies	3,499	1,571	4,333	3,971	500
01112400 Total	Payroll		169,781	249,622	320,054	270,912	314,280
Retirement Administration							
01112500	500103	Wages - Salaried - Non Union	27,904	52,038	54,796	52,314	55,680
01112500	500105	Wages - Hourly - Non-Union	20,050	-	-	-	-
01112500	510161	Health Insurance	-	17,380	20,417	17,014	21,507
01112500	510169	Vision Insurance	-	101	95	78	94
01112500	510177	Dental Insurance	-	229	204	170	205
01112500	510254	Retire Employer Contribution	-	5,667	6,713	3,245	7,295
01112500	510255	Social Security/Medicare	-	3,580	4,192	1,856	3,900
01112500	510256	PA UC Fund	-	438	438	475	540
01112500	510259	Employees Life Insurance	-	153	122	102	123
01112500	510264	Workers Compensations Ins	-	99	269	26	46
01112500	510279	Short Term Disability	-	649	582	483	591
01112500	510497	Deferred Compensation Match	-	-	-	-	1,000
01112500	520202	Postage	362	440	500	1,792	1,500
01112500	540236	Contracted Services	6,096	5,867	74	174	140
01112500	540240	Professional Services	150,081	303,477	196,500	281,561	325,000
01112500	540294	Fund Manager Fees	943,228	781,664	1,171,275	515,531	1,100,000
01112500	540395	Retirement Fund Admin	47,385	66,378	(1,748)	250	-
01112500	540532	Software/User Licensing	-	-	26,000	26,000	26,000
01112500	550203	Communications	55	47	108	33	48
01112500	560550	Office Supplies	569	443	500	542	500
01112500 Total	Retirement Administration		1,195,730	1,238,648	1,481,037	901,647	1,430,784
Total Controller's Office							
			2,312,832	2,977,591	3,158,763	2,370,098	3,147,438
Recorder of Deeds							
01115000	500101	Wages - Elected Officials	83,017	84,346	86,285	82,326	86,292
01115000	500103	Wages - Salaried - Non Union	52,882	48,409	50,975	48,665	51,797
01115000	500105	Wages - Hourly - Non-Union	171,382	116,336	184,267	102,711	186,234
01115000	500108	Wages - Per Diem	14,094	16,925	20,000	11,512	20,000
01115000	500201	Overtime	198	47	100	239	100
01115000	510161	Health Insurance	-	90,439	91,182	67,791	86,438
01115000	510169	Vision Insurance	-	565	570	466	567
01115000	510177	Dental Insurance	-	1,220	1,222	963	1,222
01115000	510254	Retire Employer Contribution	-	27,237	39,391	14,017	34,121
01115000	510255	Social Security/Medicare	-	19,260	24,601	9,350	20,888
01115000	510256	PA UC Fund	-	2,851	3,942	2,554	3,780
01115000	510259	Employees Life Insurance	-	753	663	526	643
01115000	510264	Workers Compensations Ins	-	508	1,575	126	308
01115000	510279	Short Term Disability	-	1,978	1,936	1,510	1,850
01115000	510481	Cell Phone	135	540	540	540	540
01115000	510497	Deferred Compensation Match	-	-	-	-	1,000
01115000	510501	Retirees - Health Insurance	-	-	-	-	55,000
01115000	510502	Retirees - Dental	-	-	-	-	1,350
01115000	510503	Retirees - Vision	-	-	-	-	220
01115000	510504	Retirees - Life Insurance	-	-	-	-	285
01115000	520202	Postage	1,704	1,421	1,200	516	850
01115000	520211	Training	-	375	600	-	1,025
01115000	520212	Records Management	15,689	5,806	20,000	10,376	9,350
01115000	520214	Association Dues	600	600	750	750	750

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01115000	520215	Printing	-	-	326	-	-	735
01115000	520221	Mileage Reimbursement	336	-	500	-	-	500
01115000	520231	Employee Travel Reimbursement	2,012	958	1,200	-	-	935
01115000	520241	Maintenance & Repairs	-	491	-	-	-	500
01115000	530315	Equipment Rental	2,721	879	1,176	1,172	1,176	1,176
01115000	540236	Contracted Services	5,488	51,560	54,794	56,168	57,784	53,184
01115000	540240	Professional Services	111,182	-	-	3,280	3,280	-
01115000	540532	Software/User Licensing	-	-	1,674	-	1,674	1,674
01115000	550203	Communications	824	682	1,220	804	1,520	500
01115000	560500	IT Office Equipment	-	-	2,200	-	20,876	-
01115000	560550	Office Supplies	6,558	5,025	7,000	2,656	5,000	5,000
01115000	590708	Restoration Of Old Books	-	379	500	-	-	500
01115000	590960	Capital Outlay-Leasehold Asset	-	-	1,227	347	350	-
01115000 Total	Recorder of Deeds		468,823	479,587	601,616	419,365	573,005	629,314

Information Technology Svcs

01117000	500102	Wages - Directors	117,748	123,165	129,692	121,611	129,323	131,784
01117000	500103	Wages - Salaried - Non Union	486,511	745,278	53,527	51,804	53,000	51,320
01117000	500105	Wages - Hourly - Non-Union	499,910	454,949	35,745	11,775	12,000	16,759
01117000	500107	Wages - On Call Pay	2,100	3,300	-	100	150	150
01117000	500108	Wages - Per Diem	712	-	-	994	5,000	5,000
01117000	500201	Overtime	5,115	1,214	-	-	-	500
01117000	510161	Health Insurance	-	293,468	51,330	32,667	38,720	29,378
01117000	510169	Vision Insurance	-	1,522	285	127	160	135
01117000	510177	Dental Insurance	-	5,576	611	421	611	407
01117000	510254	Retire Employer Contribution	-	145,177	26,825	13,962	30,714	8,788
01117000	510255	Social Security/Medicare	-	101,755	16,752	8,758	17,440	15,300
01117000	510256	PA UC Fund	-	15,833	1,314	1,900	2,100	1,620
01117000	510259	Employees Life Insurance	-	3,251	333	248	300	246
01117000	510264	Workers Compensations Ins	-	2,526	1,073	114	230	129
01117000	510279	Short Term Disability	-	14,824	2,325	1,788	2,205	1,945
01117000	510481	Cell Phone	9,745	11,105	1,140	920	920	840
01117000	510484	Tuition Reimbursement	-	4,532	6,000	2,223	2,223	-
01117000	510497	Deferred Compensation Match	-	-	-	-	-	4,000
01117000	510501	Retirees - Health Insurance	-	-	-	-	-	143,000
01117000	510502	Retirees - Dental	-	-	-	-	-	1,650
01117000	510503	Retirees - Vision	-	-	-	-	-	465
01117000	510504	Retirees - Life Insurance	-	-	-	-	-	495
01117000	520201	Advertising	1,273	511	800	-	-	300
01117000	520202	Postage	169	171	220	61	61	50
01117000	520211	Training	11,757	9,162	5,500	6,333	6,354	5,000
01117000	520214	Association Dues	1,500	-	1,500	1,500	1,500	1,500
01117000	520215	Printing	-	-	50	13	13	50
01117000	520221	Mileage Reimbursement	890	1,263	500	1,023	1,023	1,100
01117000	520231	Employee Travel Reimbursement	4,697	468	1,100	-	150	300
01117000	530315	Equipment Rental	-	1,216	-	-	-	-
01117000	540236	Contracted Services	1,812,544	1,497,540	673,459	832,797	832,797	724,340
01117000	540240	Professional Services	9,432	84,097	690,950	260,042	278,800	248,400
01117000	540532	Software/User Licensing	-	-	1,743,115	739,183	853,350	1,439,100
01117000	550203	Communications	5,631	4,753	6,500	7,592	7,592	8,160
01117000	560500	IT Office Equipment	24,669	32,486	-	-	-	-
01117000	560550	Office Supplies	11,443	22,334	13,000	5,402	5,402	3,000
01117000	560562	IT Supplies	-	1,113	2,000	3,944	4,000	6,000
01117000	590950	Capital Outlay-Furn Fix&Equip	792,886	382,578	316,770	284,987	350,000	236,600
01117000 Total	Information Technology Svcs		3,798,734	3,965,166	3,782,416	2,392,288	2,636,138	3,087,811

IT Support

01117100	500102	Wages - Directors	-	-	-	51,443	54,100	64,648
01117100	500103	Wages - Salaried - Non Union	-	-	439,141	276,060	292,000	428,543
01117100	500105	Wages - Hourly - Non-Union	-	10,801	493,521	332,093	332,093	462,827
01117100	500107	Wages - On Call Pay	-	50	3,000	2,150	2,400	2,400

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01117100	500108	Wages - Per Diem	-	-	1,000	-	-	-
01117100	500201	Overtime	-	-	500	2,512	2,512	750
01117100	510161	Health Insurance	-	-	155,439	110,703	125,840	150,195
01117100	510169	Vision Insurance	-	-	935	621	760	779
01117100	510177	Dental Insurance	-	-	3,054	2,027	3,054	2,647
01117100	510254	Retire Employer Contribution	-	-	114,261	38,480	84,659	101,666
01117100	510255	Social Security/Medicare	-	-	71,358	25,304	52,000	56,749
01117100	510256	PA UC Fund	-	-	8,760	7,473	7,600	8,640
01117100	510259	Employees Life Insurance	-	-	1,890	1,345	1,645	1,760
01117100	510264	Workers Compensations Ins	-	-	4,570	327	655	735
01117100	510279	Short Term Disability	-	-	8,664	6,012	7,340	7,875
01117100	510481	Cell Phone	-	-	7,400	6,650	6,650	7,400
01117100	510496	Insurance Opt Out	-	-	-	-	-	1,600
01117100	520211	Training	-	-	20,000	-	-	12,500
01117100	520215	Printing	-	-	125	-	-	-
01117100	520221	Mileage Reimbursement	-	-	750	124	200	400
01117100	520231	Employee Travel Reimbursement	-	-	2,250	-	-	500
01117100	560500	IT Office Equipment	-	-	6,000	4,474	5,000	-
01117100	560550	Office Supplies	-	68	-	370	375	400
01117100	560562	IT Supplies	-	-	13,560	7,954	8,000	7,400
01117100 Total	IT Support		-	10,919	1,356,178	876,121	986,882	1,320,414
IT Development								
01117200	500102	Wages - Directors	-	-	-	74,327	77,580	79,429
01117200	500103	Wages - Salaried - Non Union	-	-	377,520	263,161	270,000	290,856
01117200	500105	Wages - Hourly - Non-Union	-	914	35,745	25,748	25,748	36,322
01117200	500201	Overtime	-	-	200	-	-	-
01117200	510161	Health Insurance	-	-	111,958	80,773	89,430	106,721
01117200	510169	Vision Insurance	-	-	439	327	390	420
01117200	510177	Dental Insurance	-	-	1,222	1,190	1,222	1,425
01117200	510254	Retire Employer Contribution	-	-	50,629	21,788	47,935	65,096
01117200	510255	Social Security/Medicare	-	-	31,619	13,512	28,000	31,109
01117200	510256	PA UC Fund	-	-	3,504	3,800	3,800	4,320
01117200	510259	Employees Life Insurance	-	-	891	663	780	869
01117200	510264	Workers Compensations Ins	-	-	2,025	178	355	374
01117200	510279	Short Term Disability	-	-	4,387	3,312	3,925	4,316
01117200	510481	Cell Phone	-	-	2,700	2,305	2,305	2,580
01117200	510484	Tuition Reimbursement	-	-	7,500	2,309	2,400	9,600
01117200	520211	Training	-	-	24,825	7,552	7,552	-
01117200	520215	Printing	-	-	100	-	-	-
01117200	520221	Mileage Reimbursement	-	-	500	-	-	-
01117200	520231	Employee Travel Reimbursement	-	-	2,250	-	-	-
01117200	560500	IT Office Equipment	-	-	4,500	2,901	3,000	-
01117200	560550	Office Supplies	-	-	-	-	-	200
01117200	560562	IT Supplies	-	-	6,250	-	-	2,800
01117200 Total	IT Development		-	914	668,764	503,847	564,422	636,437
IT Central Telephone								
01117300	500108	Wages - Per Diem	28,977	34,991	46,100	14,647	14,940	20,000
01117300	500997	Grant Salary Reimbursement	(8,579)	(29,127)	(18,500)	(9,459)	(9,459)	(14,500)
01117300	510255	Social Security/Medicare	-	2,710	-	687	1,150	1,150
01117300	510256	PA UC Fund	-	876	-	427	800	450
01117300	510264	Workers Compensations Ins	-	2,606	707	8	20	100
01117300	510481	Cell Phone	495	540	540	540	540	540
01117300	550203	Communications	11,732	7,972	15,000	18,895	18,895	15,000
01117300	560550	Office Supplies	-	-	-	1,548	1,600	1,600
01117300	590960	Capital Outlay-Leasehold Asset	-	279,576	-	-	-	-
01117300 Total	IT Central Telephone		32,624	300,145	43,847	27,293	28,486	24,340
Total Information Technology Services			3,831,358	4,277,144	5,851,205	3,799,550	4,215,928	5,069,002

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
Purchasing								
01120000	500102	Wages - Directors	57,325	66,733	70,270	62,868	62,868	71,403
01120000	500105	Wages - Hourly - Non-Union	66,143	67,382	74,052	63,706	68,865	75,253
01120000	500201	Overtime	-	-	-	3,496	3,496	-
01120000	510161	Health Insurance	-	29,364	29,826	22,143	24,420	29,980
01120000	510169	Vision Insurance	-	183	172	142	172	171
01120000	510177	Dental Insurance	-	688	611	509	611	611
01120000	510254	Retire Employer Contribution	-	14,568	17,682	7,843	17,256	22,649
01120000	510255	Social Security/Medicare	-	9,858	11,042	4,932	10,500	11,220
01120000	510256	PA UC Fund	-	1,314	1,314	1,425	1,425	1,620
01120000	510259	Employees Life Insurance	-	373	306	255	306	310
01120000	510264	Workers Compensations Ins	-	254	2,199	64	130	154
01120000	510279	Short Term Disability	-	1,708	1,532	1,272	1,527	1,560
01120000	510481	Cell Phone	50	-	-	-	-	-
01120000	510484	Tuition Reimbursement	-	80	1,500	-	-	-
01120000	510497	Deferred Compensation Match	-	-	-	-	-	1,500
01120000	520202	Postage	8	13	45	4	10	30
01120000	520214	Association Dues	164	160	220	219	220	220
01120000	520215	Printing	-	468	-	-	-	-
01120000	520221	Mileage Reimbursement	-	9	50	-	25	50
01120000	530315	Equipment Rental	530	68	100	90	90	90
01120000	540236	Contracted Services	7,168	6,793	2,125	2,013	2,013	2,014
01120000	550203	Communications	315	259	650	409	552	200
01120000	560400	COVID 19 Expenses	-	-	-	58,120	-	-
01120000	560401	COVID 19 Communications	-	-	-	577	-	-
01120000	560402	COVID 19 Prison	-	-	-	161,022	-	-
01120000	560403	COVID 19 IT	-	-	-	132,188	-	-
01120000	560405	COVID 19 Sheriff	-	-	-	21,058	-	-
01120000	560406	COVID 19 Emergency Management	-	-	-	345,628	-	-
01120000	560407	COVID 19 Planning Commission	-	-	-	7,740	-	-
01120000	560500	IT Office Equipment	930	1,676	-	-	-	-
01120000	560550	Office Supplies	15,391	18,839	20,300	20,839	24,000	26,500
01120000	Total	Purchasing	148,023	220,790	233,996	918,563	218,487	245,535
Archives								
01122000	500102	Wages - Directors	75,971	81,061	85,357	79,159	82,601	82,601
01122000	500103	Wages - Salaried - Non Union	60,060	64,394	67,807	64,734	67,807	68,900
01122000	500105	Wages - Hourly - Non-Union	231,832	281,565	295,532	231,636	266,000	295,351
01122000	500201	Overtime	3	10	-	49	49	-
01122000	500997	Grant Salary Reimbursement	(29,851)	(49,979)	(51,635)	-	-	(54,227)
01122000	510161	Health Insurance	-	116,263	117,504	99,169	109,230	129,687
01122000	510169	Vision Insurance	-	664	629	501	600	626
01122000	510177	Dental Insurance	-	1,980	1,833	1,524	1,833	1,833
01122000	510254	Retire Employer Contribution	-	46,390	54,969	21,299	46,858	59,586
01122000	510255	Social Security/Medicare	-	30,857	34,330	13,032	26,400	34,188
01122000	510256	PA UC Fund	-	3,942	3,942	3,730	3,900	4,860
01122000	510259	Employees Life Insurance	-	1,154	945	785	945	955
01122000	510264	Workers Compensations Ins	-	809	2,613	174	350	449
01122000	510279	Short Term Disability	-	5,313	4,763	3,913	4,695	4,745
01122000	510481	Cell Phone	300	300	300	300	300	300
01122000	510484	Tuition Reimbursement	-	-	2,400	-	2,400	2,400
01122000	510497	Deferred Compensation Match	-	-	-	-	-	1,000
01122000	520202	Postage	154	23	100	43	60	60
01122000	520211	Training	165	-	250	-	-	250
01122000	520212	Records Management	805	813	950	944	944	900
01122000	520221	Mileage Reimbursement	162	49	200	51	100	150
01122000	520231	Employee Travel Reimbursement	622	90	800	-	-	500
01122000	520241	Maintenance & Repairs	-	-	3,700	3,700	3,700	1,500
01122000	530313	Rent of Office Space	-	10,500	-	-	-	-
01122000	530315	Equipment Rental	1,126	1,097	744	346	464	464
01122000	540236	Contracted Services	18,449	17,717	24,074	19,039	23,973	27,720

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01122000	540373	PHMC Grant	-	183	3,400	2,890	2,900	-
01122000	550203	Communications	216	683	5,824	1,039	5,824	5,484
01122000	560500	IT Office Equipment	719	5,627	-	-	-	-
01122000	560550	Office Supplies	583	2,686	950	398	1,000	1,000
01122000	560584	Archival Supplies	1,880	1,746	4,000	2,873	4,000	2,500
01122000	590950	Capital Outlay-Furn Fix&Equip	-	14,772	-	-	-	-
01122000 Total	Archives		363,194	640,708	666,281	551,329	656,933	673,782
Human Resources								
01124000	500102	Wages - Directors	100,154	124,590	152,805	143,834	151,000	155,269
01124000	500103	Wages - Salaried - Non Union	181,394	184,734	110,266	114,165	114,165	176,304
01124000	500105	Wages - Hourly - Non-Union	275,848	218,876	270,157	160,937	181,000	196,672
01124000	500108	Wages - Per Diem	9,848	10,593	-	-	-	-
01124000	500201	Overtime	299	416	150	2,507	2,507	150
01124000	510161	Health Insurance	-	144,378	111,238	117,426	136,290	133,389
01124000	510169	Vision Insurance	-	843	629	598	746	626
01124000	510177	Dental Insurance	-	2,428	1,832	1,710	1,832	1,833
01124000	510254	Retire Employer Contribution	-	56,558	65,325	26,501	58,301	68,551
01124000	510255	Social Security/Medicare	-	34,312	40,797	16,375	33,000	40,414
01124000	510256	PA UC Fund	-	6,079	5,256	5,343	5,400	5,400
01124000	510259	Employees Life Insurance	-	1,327	1,001	901	1,110	1,104
01124000	510264	Workers Compensations Ins	-	903	-	220	440	559
01124000	510279	Short Term Disability	-	6,623	4,982	4,436	5,445	5,608
01124000	510422	Wellness Program	12,582	14,860	30,500	11,133	11,133	-
01124000	510481	Cell Phone	3,215	2,790	2,400	2,450	2,475	2,700
01124000	510497	Deferred Compensation Match	-	-	-	-	-	2,500
01124000	510501	Retirees - Health Insurance	-	-	-	-	81,830	90,000
01124000	510502	Retirees - Dental	-	-	-	-	1,247	1,325
01124000	510503	Retirees - Vision	-	-	-	-	202	220
01124000	510504	Retirees - Life Insurance	-	-	-	-	178	200
01124000	520201	Advertising	9,123	(1,972)	9,000	6,068	6,068	6,000
01124000	520202	Postage	3,537	3,992	3,500	2,773	3,500	3,500
01124000	520211	Training	6,156	5,142	6,750	259	1,000	7,500
01124000	520214	Association Dues	2,574	3,664	3,200	2,686	3,200	3,500
01124000	520215	Printing	2,390	2,355	2,000	308	2,000	2,000
01124000	520221	Mileage Reimbursement	600	467	700	-	150	700
01124000	520231	Employee Travel Reimbursement	7,431	6,670	6,500	267	300	9,000
01124000	520255	Pre-Employment Screening	-	-	29,425	27,407	33,401	19,698
01124000	530315	Equipment Rental	4,673	(724)	2,037	1,188	2,037	1,252
01124000	540236	Contracted Services	45,458	46,850	4,120	3,918	4,118	4,118
01124000	540240	Professional Services	299,709	385,297	166,500	163,718	205,140	216,340
01124000	540336	Arbitration Fees	63,449	44,128	26,500	13,002	55,000	18,000
01124000	540532	Software/User Licensing	-	-	22,890	22,723	23,858	22,723
01124000	550203	Communications	1,529	1,215	2,400	1,519	1,700	600
01124000	560500	IT Office Equipment	2,546	-	-	-	-	-
01124000	560502	Subscriptions	(252)	252	275	-	-	-
01124000	560550	Office Supplies	7,187	6,245	8,000	5,156	5,156	6,000
01124000 Total	Human Resources		1,039,449	1,313,890	1,091,135	859,528	1,134,930	1,203,755
Human Resources - Training								
01124100	520211	Training	-	100	-	-	-	-
01124100	540240	Professional Services	-	-	60,500	9,275	9,275	26,000
01124100 Total	Human Resources - Training		-	100	60,500	9,275	9,275	26,000
Human Resources - Employee Benefits								
01124200	510161	Health Insurance	26,953,566	8,334,795	-	(2,790,665)	-	-
01124200	510169	Vision Insurance	203,296	36,625	-	15,732	-	-
01124200	510177	Dental Insurance	929,902	179,938	-	77,789	-	-
01124200	510254	Retire Employer Contribution	9,612,392	2,222,890	64,275	6,074,158	-	-
01124200	510255	Social Security/Medicare	6,633,593	1,005,139	-	2,695,765	-	-
01124200	510256	PA UC Fund	454,203	(233,069)	-	(37,440)	-	-

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01124200	510259	Employees Life Insurance	226,153	39,718	-	36,472	-	-
01124200	510264	Workers Compensations Ins	515,931	(1,204,972)	(2,500)	518,010	-	-
01124200	510279	Short Term Disability	400,989	128,199	-	69,057	-	-
01124200	510422	Wellness Program	-	-	-	-	-	30,000
01124200	510496	Insurance Opt Out	96,900	94,900	110,000	93,500	93,500	-
01124200	510497	Deferred Compensation Match	-	180,772	250,000	243,830	253,000	-
01124200	510498	PTO Sick Buyback	50,735	55,362	55,000	52,088	-	-
01124200	510501	Retirees - Health Insurance	7,175,429	5,352,793	5,054,689	6,044,338	5,054,000	136,000
01124200	510502	Retirees - Dental	190,258	154,227	146,008	185,604	145,000	2,400
01124200	510503	Retirees - Vision	33,196	23,387	24,608	28,607	23,000	370
01124200	510504	Retirees - Life Insurance	41,107	31,491	27,839	36,558	28,275	575
01124200	510525	PANRC Retiree Health	-	-	-	-	1,885,108	2,075,000
01124200	510526	PANRC Retiree Vision	-	-	-	-	49,035	50,000
01124200	510527	PANRC Retiree Dental	-	-	-	-	10,122	10,500
01124200	510528	PANRC Retiree Life	-	-	-	-	7,870	8,000
01124200	510987	OPEB Expense	1,944,545	13,674,289	1,250,000	1,250,000	1,250,000	-
01124200	510995	Grant Fringe Reimbs	(310,522)	(132,771)	-	-	-	-
01124200	510996	Fringe Benefit Administration	31,906	21,666	21,000	-	-	-
01124200	540240	Professional Services	-	15,494	96,500	123,921	129,500	131,520
01124200	540336	Arbitration Fees	-	9,629	-	1,829	-	-
01124200	560550	Office Supplies	-	31	-	-	-	-
01124200	579020	Employee Appreciation	-	12,558	30,000	4,913	6,000	3,000
01124200 Total	Human Resources - Employee Benefits		55,183,580	30,003,093	7,127,419	14,724,068	8,934,410	2,447,365
Human Resources - Risk & Insurance								
01124300	540240	Professional Services	-	-	65,000	69,375	69,375	65,000
01124300	570430	Insurance	659,131	469,951	560,026	576,424	576,424	648,477
01124300	570432	Insurance - Liabilities	-	45,389	-	-	-	-
01124300 Total	Human Resources - Risk & Insurance		659,131	515,340	625,026	645,799	645,799	713,477
Total Human Resources			56,882,159	31,832,423	8,904,080	16,238,670	10,724,414	4,390,597
Traffic Safety								
01127000	500102	Wages - Directors	53,906	57,213	60,245	57,516	60,245	61,217
01127000	500105	Wages - Hourly - Non-Union	66,109	69,378	85,950	58,556	72,000	87,339
01127000	500108	Wages - Per Diem	11,862	12,694	12,700	9,899	10,500	12,000
01127000	500201	Overtime	38	-	-	-	-	-
01127000	510161	Health Insurance	-	5,602	23,341	21,695	24,750	25,596
01127000	510169	Vision Insurance	-	284	228	220	325	228
01127000	510177	Dental Insurance	-	663	407	409	750	408
01127000	510254	Retire Employer Contribution	-	1,195	17,912	13,445	13,445	11,226
01127000	510255	Social Security/Medicare	-	821	11,185	9,101	10,000	11,368
01127000	510256	PA UC Fund	-	-	1,752	1,870	1,870	2,160
01127000	510259	Employees Life Insurance	-	31	335	276	335	305
01127000	510264	Workers Compensations Ins	-	46	716	293	400	172
01127000	510279	Short Term Disability	-	131	1,552	1,285	1,552	1,430
01127000	510481	Cell Phone	1,140	1,140	1,140	1,065	1,425	1,140
01127000	510497	Deferred Compensation Match	-	-	-	-	-	1,000
01127000	510501	Retirees - Health Insurance	-	-	-	-	-	31,300
01127000	510502	Retirees - Dental	-	-	-	-	-	1,000
01127000	510503	Retirees - Vision	-	-	-	-	-	160
01127000	510504	Retirees - Life Insurance	-	-	-	-	-	240
01127000	510996	Fringe Benefit Administration	52,164	51,343	-	-	-	-
01127000	520202	Postage	1,603	561	1,000	381	600	1,000
01127000	520211	Training	5,830	31,767	9,450	7,750	7,750	18,150
01127000	520215	Printing	295	425	850	-	-	1,250
01127000	520221	Mileage Reimbursement	8,436	6,968	5,500	2,327	2,327	14,370
01127000	520230	Vehicle Insurance	61	-	-	-	-	-
01127000	520231	Employee Travel Reimbursement	7,807	15,518	14,000	473	473	33,950
01127000	520232	Vehicle Fuel	135	-	150	-	-	-
01127000	520233	Vehicle Maintenance	2,470	6,141	2,000	723	2,000	2,000

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01127000	520279	Indirect Cost	27,646	82,000	52,820	31,635	31,635	35,000
01127000	530313	Rent of Office Space	14,563	56,304	60,435	13,367	60,435	84,654
01127000	530315	Equipment Rental	389	314	420	419	420	420
01127000	540236	Contracted Services	984	753	40,417	1,637	1,637	552
01127000	540240	Professional Services	-	2,000	-	-	-	-
01127000	540599	SOB Check Point Offic-Sep	80,855	66,806	43,200	562	52,200	-
01127000	540606	DRE Officers	61,281	60,427	67,675	48,066	67,675	64,932
01127000	540608	Program Coordinator	34,960	37,440	37,440	28,080	46,800	59,130
01127000	540613	PTS OT Enforcement	41,066	75,477	96,840	78,052	96,840	572,742
01127000	540618	MSAP Officers	2,048	1,892	6,820	5,635	5,635	-
01127000	550203	Communications	610	562	912	838	838	240
01127000	560500	IT Office Equipment	-	1,827	-	-	-	-
01127000	560513	Tools & Equipment	3,846	1,500	1,500	-	1,500	-
01127000	560550	Office Supplies	2,294	2,385	2,350	1,364	1,364	2,078
01127000	560575	Phlebotomists/Lab Tech	1,290	1,070	1,000	-	1,000	1,440
01127000	560598	Train Session Officer	-	-	4,000	-	-	-
01127000	560615	Enforcement Equipment	-	-	2,500	849	1,000	6,150
01127000 Total	Traffic Safety		483,687	652,677	668,742	397,788	579,727	1,146,347
Facilities Management								
01129000	500102	Wages - Directors	86,877	111,316	99,852	94,564	99,474	101,463
01129000	500103	Wages - Salaried - Non Union	-	-	69,452	65,640	69,188	70,572
01129000	500105	Wages - Hourly - Non-Union	39,285	41,911	43,936	41,015	43,763	44,638
01129000	500201	Overtime	17	33	100	918	918	150
01129000	510161	Health Insurance	-	47,341	53,609	51,760	59,400	63,800
01129000	510169	Vision Insurance	-	117	285	237	285	283
01129000	510177	Dental Insurance	-	(339)	611	505	611	611
01129000	510254	Retire Employer Contribution	-	16,667	26,123	12,637	27,803	26,655
01129000	510255	Social Security/Medicare	-	14,124	16,315	7,595	15,750	16,575
01129000	510256	PA UC Fund	-	1,314	1,314	1,425	1,425	1,620
01129000	510259	Employees Life Insurance	-	307	353	294	353	357
01129000	510264	Workers Compensations Ins	-	376	1,045	103	210	191
01129000	510279	Short Term Disability	-	1,839	2,264	1,879	2,255	2,300
01129000	510418	Uniform Allowance	-	258	500	-	150	450
01129000	510481	Cell Phone	540	870	1,860	1,860	1,860	1,860
01129000	510497	Deferred Compensation Match	-	-	-	-	-	1,000
01129000	510501	Retirees - Health Insurance	-	-	-	-	-	185,000
01129000	510502	Retirees - Dental	-	-	-	-	-	3,850
01129000	510503	Retirees - Vision	-	-	-	-	-	680
01129000	510504	Retirees - Life Insurance	-	-	-	-	-	650
01129000	520145	Public Works Support	1,131	5,051	3,000	20,127	30,000	35,000
01129000	520201	Advertising	901	734	1,000	-	750	1,000
01129000	520202	Postage	57	112	200	14	100	150
01129000	520221	Mileage Reimbursement	-	-	200	-	50	100
01129000	520230	Vehicle Insurance	244	512	525	-	525	585
01129000	520232	Vehicle Fuel	6,134	6,696	7,000	5,354	6,500	7,000
01129000	520233	Vehicle Maintenance	2,657	3,594	6,000	2,487	4,000	6,000
01129000	520307	Non-Employee Parking	-	16,564	16,700	11,786	16,000	16,700
01129000	520410	MS4 Expenses	6,619	5,046	45,000	4,217	4,217	10,000
01129000	520460	Out-Of-Court Settlement	-	-	-	40,000	40,000	-
01129000	530315	Equipment Rental	903	734	932	930	930	816
01129000	530433	Vehicle Lease	18,530	18,517	28,100	28,100	28,100	22,000
01129000	540236	Contracted Services	124,069	109,436	118,000	3,140	112,995	122,515
01129000	540239	Engineering Services	-	14,203	75,000	7,095	10,000	50,000
01129000	550203	Communications	2,960	2,078	10,256	2,789	3,352	2,700
01129000	560513	Tools & Equipment	341	841	1,000	220	500	500
01129000	560550	Office Supplies	135	797	800	939	950	800
01129000	579999	Grant History	157,101	21,673	-	-	-	-
01129000 Total	Facilities Management		448,502	442,722	631,332	407,629	582,414	798,571

Facilities Management MDJ History

**COUNTY OF YORK
GENERAL FUND
2021 Budget**

Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01129100	520241	Maintenance & Repairs	65,022	24,445	-	-	-	-
01129100	530313	Rent of Office Space	458,011	408,836	-	-	-	-
01129100	540236	Contracted Services	45,577	43,479	-	-	-	-
01129100	540238	Custodial Services	-	54,815	-	-	-	-
01129100	550205	Fuel	31,757	24,050	-	-	-	-
01129100	550206	Electricity	53,394	46,915	-	-	-	-
01129100	550207	Water	4,846	5,560	-	-	-	-
01129100	550208	Sewer	7,448	5,022	-	-	-	-
01129100	550209	Trash Removal	7,432	8,341	-	-	-	-
01129100	590940	Capital Outlay-Buildings & Imp	-	14,213	-	-	-	-
01129100 Total	Facilities Management MDJ History		673,487	635,677	-	-	-	-
Facilities Management MDJ - 19-1-01								
01129111	520241	Maintenance & Repairs	-	-	14,500	87	5,000	15,000
01129111	540236	Contracted Services	-	37	5,410	2,118	2,335	5,467
01129111	540238	Custodial Services	-	146	4,200	2,822	4,200	4,200
01129111	550205	Fuel	-	-	3,000	1,758	2,500	3,000
01129111	550206	Electricity	-	210	2,600	2,261	2,400	2,600
01129111	550207	Water	-	111	550	482	550	550
01129111	550208	Sewer	-	36	220	207	216	220
01129111	550209	Trash Removal	-	63	110	271	271	110
01129111	560552	Maintenance Supplies	-	-	-	-	-	500
01129111 Total	Facilities Management MDJ - 19-1-01		-	604	30,590	10,006	17,472	31,647
Facilities Management MDJ - 19-1-02								
01129112	520241	Maintenance & Repairs	-	231	3,335	1,790	1,790	3,000
01129112	540236	Contracted Services	-	37	5,360	1,656	2,340	5,436
01129112	540238	Custodial Services	-	-	4,200	3,659	4,000	4,000
01129112	550205	Fuel	-	488	3,400	1,881	3,400	3,500
01129112	550206	Electricity	-	200	2,400	2,304	2,400	2,600
01129112	550207	Water	-	148	640	647	690	700
01129112	550208	Sewer	-	146	765	511	520	600
01129112	550209	Trash Removal	-	64	675	627	963	963
01129112	560552	Maintenance Supplies	-	-	-	-	-	500
01129112	570499	Late Fees	-	-	-	6	6	-
01129112 Total	Facilities Management MDJ - 19-1-02		-	1,313	20,775	13,083	16,110	21,299
Facilities Management MDJ - 19-1-03								
01129113	520241	Maintenance & Repairs	-	-	3,335	149	1,500	3,000
01129113	530313	Rent of Office Space	-	-	61,300	56,597	61,660	63,508
01129113	540236	Contracted Services	-	15	310	335	352	352
01129113	540238	Custodial Services	-	340	4,200	3,740	4,100	4,200
01129113	550205	Fuel	-	-	1,700	1,054	1,300	1,700
01129113	550206	Electricity	-	190	2,500	2,343	2,400	2,600
01129113	550207	Water	-	-	180	144	150	200
01129113	550208	Sewer	-	-	260	238	240	300
01129113	550209	Trash Removal	-	-	300	294	300	350
01129113	560552	Maintenance Supplies	-	-	-	-	-	500
01129113 Total	Facilities Management MDJ - 19-1-03		-	545	74,085	64,894	72,002	76,710
Facilities Management MDJ - 19-1-04								
01129114	520241	Maintenance & Repairs	-	1,257	3,335	695	1,500	3,000
01129114	530313	Rent of Office Space	-	-	66,525	60,970	66,512	68,176
01129114	540236	Contracted Services	-	37	1,885	1,223	1,850	1,946
01129114	540238	Custodial Services	-	260	4,200	2,555	3,000	4,200
01129114	550205	Fuel	-	-	2,200	1,425	1,800	2,200
01129114	550206	Electricity	-	189	2,500	2,495	2,600	2,750
01129114	560552	Maintenance Supplies	-	-	-	-	-	500
01129114 Total	Facilities Management MDJ - 19-1-04		-	1,743	80,645	69,363	77,262	82,772

Facilities Management MDJ - 19-1-05

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01129115	520241	Maintenance & Repairs	-	-	3,335	1,276	2,000	3,000
01129115	540236	Contracted Services	-	87	5,860	2,454	2,820	6,096
01129115	540238	Custodial Services	-	-	4,200	3,000	3,000	4,000
01129115	550205	Fuel	-	626	2,100	1,837	2,400	2,500
01129115	550206	Electricity	-	451	3,000	2,606	3,000	3,300
01129115	550207	Water	-	147	650	630	660	700
01129115	550208	Sewer	-	64	270	280	280	300
01129115	550209	Trash Removal	-	122	1,275	982	1,100	1,100
01129115	560552	Maintenance Supplies	-	-	-	-	-	500
01129115 Total		Facilities Management MDJ - 19-1-05	-	1,496	20,690	13,064	15,260	21,496
Facilities Management MDJ - 19-2-01								
01129121	520241	Maintenance & Repairs	-	-	3,335	-	-	3,000
01129121	530313	Rent of Office Space	-	-	-	-	-	96,000
01129121	540236	Contracted Services	-	-	260	273	273	252
01129121	540238	Custodial Services	-	-	-	-	-	4,000
01129121	550205	Fuel	-	-	-	-	-	2,500
01129121	550206	Electricity	-	-	-	-	-	3,300
01129121	550207	Water	-	-	-	-	-	500
01129121	550208	Sewer	-	-	-	-	-	500
01129121	550209	Trash Removal	-	-	-	-	-	500
01129121	560552	Maintenance Supplies	-	-	-	-	-	500
01129121	590950	Capital Outlay-Furn Fix&Equip	-	-	50,000	6,409	6,409	-
01129121 Total		Facilities Management MDJ - 19-2-01	-	-	53,595	6,682	6,682	111,052
Facilities Management MDJ - 19-2-02								
01129122	520241	Maintenance & Repairs	-	225	3,335	1,951	1,951	3,000
01129122	530313	Rent of Office Space	-	570	48,180	44,703	51,680	52,680
01129122	540236	Contracted Services	-	444	4,035	1,520	3,752	3,752
01129122	540238	Custodial Services	-	280	4,200	3,055	3,600	4,200
01129122	550205	Fuel	-	-	3,300	2,183	3,000	3,300
01129122	550206	Electricity	-	112	3,500	2,897	3,500	3,700
01129122	550207	Water	-	71	350	367	367	350
01129122	550208	Sewer	-	327	1,350	982	1,200	1,350
01129122	550209	Trash Removal	-	65	775	751	828	828
01129122	560552	Maintenance Supplies	-	-	-	-	-	500
01129122 Total		Facilities Management MDJ - 19-2-02	-	2,094	69,025	58,410	69,878	73,660
Facilities Management MDJ - 19-2-03								
01129123	520241	Maintenance & Repairs	-	-	3,335	531	1,500	7,000
01129123	540236	Contracted Services	-	37	2,110	1,323	2,076	2,208
01129123	540238	Custodial Services	-	100	4,200	3,288	3,288	4,000
01129123	550205	Fuel	-	247	2,000	958	1,400	2,000
01129123	550206	Electricity	-	254	2,800	2,603	3,000	3,200
01129123	550207	Water	-	-	500	360	480	500
01129123	550208	Sewer	-	-	725	700	700	725
01129123	550209	Trash Removal	-	-	200	232	232	250
01129123	560552	Maintenance Supplies	-	-	-	-	-	500
01129123 Total		Facilities Management MDJ - 19-2-03	-	638	15,870	9,995	12,676	20,383
Facilities Management MDJ - 19-2-04								
01129124	520241	Maintenance & Repairs	-	-	3,335	-	1,500	3,000
01129124	530313	Rent of Office Space	-	-	52,200	47,850	52,200	52,200
01129124	540238	Custodial Services	-	203	4,200	2,714	4,000	6,000
01129124	550205	Fuel	-	469	3,300	1,800	3,600	3,700
01129124	550206	Electricity	-	193	3,300	2,020	2,500	3,300
01129124	560552	Maintenance Supplies	-	-	-	-	-	500
01129124 Total		Facilities Management MDJ - 19-2-04	-	865	66,335	54,384	63,800	68,700
Facilities Management MDJ - 19-2-05								
01129125	520241	Maintenance & Repairs	-	-	18,900	650	18,000	3,000

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01129125	530313	Rent of Office Space	-	-	47,175	43,244	47,175	48,119
01129125	540236	Contracted Services	-	127	810	809	809	863
01129125	540238	Custodial Services	-	122	4,200	2,318	3,000	4,000
01129125	550205	Fuel	-	-	4,600	2,309	3,500	4,000
01129125	550206	Electricity	-	236	3,200	2,878	3,100	3,300
01129125	550207	Water	-	185	625	993	993	1,000
01129125	560552	Maintenance Supplies	-	-	-	-	-	500
01129125 Total		Facilities Management MDJ - 19-2-05	-	669	79,510	53,201	76,577	64,782
Facilities Management MDJ - 19-3-10								
01129130	520241	Maintenance & Repairs	-	-	3,335	512	1,500	3,000
01129130	530313	Rent of Office Space	-	-	48,611	45,057	50,111	51,500
01129130	540236	Contracted Services	-	-	2,760	1,008	1,186	4,226
01129130	540238	Custodial Services	-	50	4,200	3,465	3,900	4,000
01129130	550206	Electricity	-	131	1,500	872	1,100	1,500
01129130	550207	Water	-	-	80	152	152	85
01129130	550208	Sewer	-	-	150	152	152	155
01129130	550209	Trash Removal	-	-	600	613	613	625
01129130	560552	Maintenance Supplies	-	-	-	-	-	500
01129130 Total		Facilities Management MDJ - 19-3-10	-	181	61,236	51,830	58,713	65,591
Facilities Management MDJ - 19-3-01								
01129131	520241	Maintenance & Repairs	-	-	3,335	397	1,500	3,000
01129131	530313	Rent of Office Space	-	-	61,000	58,875	61,000	62,000
01129131	540236	Contracted Services	-	-	1,235	1,475	1,475	1,274
01129131	540238	Custodial Services	-	-	4,200	3,000	3,600	4,000
01129131	550205	Fuel	-	-	1,600	1,186	1,500	1,600
01129131	550206	Electricity	-	160	2,300	1,785	2,000	2,300
01129131	550207	Water	-	-	475	579	579	600
01129131	550208	Sewer	-	-	500	575	575	500
01129131	550209	Trash Removal	-	117	1,500	1,360	1,500	1,500
01129131	560552	Maintenance Supplies	-	-	-	-	-	500
01129131 Total		Facilities Management MDJ - 19-3-01	-	277	76,145	69,232	73,729	77,274
Facilities Management MDJ - 19-3-11								
01129132	520241	Maintenance & Repairs	-	-	3,335	1,455	2,000	3,000
01129132	540236	Contracted Services	-	-	2,210	1,093	1,170	4,422
01129132	540238	Custodial Services	-	-	4,200	3,225	3,900	4,000
01129132	550205	Fuel	-	-	2,700	1,382	2,100	2,700
01129132	550206	Electricity	-	160	2,100	1,954	2,100	2,400
01129132	550207	Water	-	53	360	276	325	350
01129132	550208	Sewer	-	-	525	482	496	500
01129132	550209	Trash Removal	-	46	600	531	588	588
01129132	560552	Maintenance Supplies	-	-	-	-	-	500
01129132 Total		Facilities Management MDJ - 19-3-11	-	259	16,030	10,398	12,679	18,460
Facilities Management MDJ - 19-3-03								
01129133	520241	Maintenance & Repairs	-	-	3,335	7,985	8,000	4,500
01129133	540236	Contracted Services	-	465	4,460	1,563	2,787	4,787
01129133	540238	Custodial Services	-	-	4,200	3,188	3,900	4,000
01129133	550205	Fuel	-	-	2,100	1,397	1,800	2,100
01129133	550206	Electricity	-	232	3,125	2,579	3,000	3,200
01129133	550207	Water	-	26	125	65	100	125
01129133	550208	Sewer	-	210	875	630	850	875
01129133	550209	Trash Removal	-	103	1,300	1,191	1,300	1,300
01129133	560552	Maintenance Supplies	-	-	-	-	-	500
01129133 Total		Facilities Management MDJ - 19-3-03	-	1,035	19,520	18,597	21,737	21,387
Facilities Management MDJ - 19-3-04								
01129134	520241	Maintenance & Repairs	-	-	3,335	392	1,500	3,000
01129134	540236	Contracted Services	-	747	4,860	1,613	2,822	4,918

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01129134	540238	Custodial Services	-	-	4,200	3,263	3,900	4,000
01129134	550206	Electricity	-	333	3,200	1,969	2,600	3,000
01129134	550207	Water	-	-	125	-	125	125
01129134	550208	Sewer	-	-	175	-	175	175
01129134	550209	Trash Removal	-	-	320	326	340	350
01129134	560552	Maintenance Supplies	-	-	-	-	-	500
01129134	590940	Capital Outlay-Buildings & Imp	-	-	2,000	2,188	2,188	-
01129134 Total		Facilities Management MDJ - 19-3-04	-	1,080	18,215	9,750	13,650	16,068
Facilities Management MDJ - 19-3-05								
01129135	520241	Maintenance & Repairs	-	-	3,335	116	1,500	3,000
01129135	530313	Rent of Office Space	-	-	38,760	35,530	38,760	38,760
01129135	540236	Contracted Services	-	-	260	273	273	252
01129135	540238	Custodial Services	-	-	4,200	2,970	2,970	4,000
01129135	550205	Fuel	-	-	1,900	1,081	1,700	1,900
01129135	550206	Electricity	-	117	1,900	1,188	1,500	1,900
01129135	560552	Maintenance Supplies	-	-	-	-	-	500
01129135 Total		Facilities Management MDJ - 19-3-05	-	117	50,355	41,157	46,703	50,312
Facilities Management MDJ - 19-3-06								
01129136	520241	Maintenance & Repairs	-	213	3,335	4,466	5,000	5,000
01129136	540236	Contracted Services	-	15	5,950	1,368	2,368	5,033
01129136	540238	Custodial Services	-	338	4,200	3,105	3,250	6,000
01129136	550205	Fuel	-	352	2,300	1,753	2,000	2,200
01129136	550206	Electricity	-	207	2,600	1,509	1,800	2,600
01129136	550209	Trash Removal	-	46	600	531	588	600
01129136	560552	Maintenance Supplies	-	-	-	-	-	500
01129136 Total		Facilities Management MDJ - 19-3-06	-	1,170	18,985	12,731	15,006	21,933
Facilities Management MDJ - 19-3-07								
01129137	520241	Maintenance & Repairs	-	-	3,335	544	1,500	3,000
01129137	540236	Contracted Services	-	37	4,660	1,508	1,831	4,689
01129137	540238	Custodial Services	-	175	4,200	4,200	4,200	4,200
01129137	550206	Electricity	-	626	1,600	2,117	2,600	3,000
01129137	550207	Water	-	74	270	245	245	270
01129137	550208	Sewer	-	129	600	386	520	600
01129137	550209	Trash Removal	-	46	600	531	588	600
01129137	560552	Maintenance Supplies	-	-	-	-	-	500
01129137 Total		Facilities Management MDJ - 19-3-07	-	1,087	15,265	9,529	11,484	16,859
Facilities Management MDJ - 19-3-09								
01129139	520241	Maintenance & Repairs	-	-	3,335	7,545	7,545	3,000
01129139	540236	Contracted Services	-	50	2,700	1,339	1,609	4,924
01129139	540238	Custodial Services	-	-	4,200	3,110	4,000	4,000
01129139	550205	Fuel	-	100	750	404	600	750
01129139	550206	Electricity	-	192	2,200	2,028	2,300	2,500
01129139	550207	Water	-	68	600	465	588	600
01129139	550209	Trash Removal	-	46	600	531	588	600
01129139	560552	Maintenance Supplies	-	-	-	-	-	500
01129139 Total		Facilities Management MDJ - 19-3-09	-	455	14,385	15,422	17,230	16,874
Facilities Management Administrative Center								
01129210	500105	Wages - Hourly - Non-Union	40,523	42,564	44,506	6,412	6,412	41,850
01129210	500106	Wages - Hourly - Union	116,214	128,734	131,844	117,444	118,601	135,785
01129210	500109	Wages - Shift Differential	4,633	6,264	6,100	5,483	5,527	6,240
01129210	500201	Overtime	661	589	1,100	7	250	1,100
01129210	510161	Health Insurance	-	87,319	93,046	68,972	78,650	79,525
01129210	510169	Vision Insurance	-	436	418	259	313	321
01129210	510177	Dental Insurance	-	1,295	1,222	934	1,222	1,018
01129210	510254	Retire Employer Contribution	-	19,314	21,605	8,555	18,820	17,789
01129210	510255	Social Security/Medicare	-	12,304	13,495	5,000	10,500	10,389

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01129210	510256	PA UC Fund	-	2,628	2,628	2,659	2,800	2,700
01129210	510259	Employees Life Insurance	-	667	539	394	485	341
01129210	510264	Workers Compensations Ins	-	13,249	864	3,108	6,225	8,387
01129210	510279	Short Term Disability	-	2,126	1,872	1,323	1,635	1,441
01129210	510418	Uniform Allowance	3,275	2,934	3,500	2,913	3,081	3,500
01129210	510481	Cell Phone	540	540	540	90	90	540
01129210	520241	Maintenance & Repairs	27,904	27,307	30,000	24,917	24,917	30,000
01129210	540236	Contracted Services	88,787	80,056	83,640	58,521	80,429	84,381
01129210	540237	Elevator Insp & Repairs	1,176	420	750	1,638	1,638	1,500
01129210	550203	Communications	-	-	4,000	155	155	1,124
01129210	550205	Fuel	17,844	13,981	19,500	12,923	19,848	20,000
01129210	550206	Electricity	110,608	108,129	92,000	49,303	100,000	110,000
01129210	550207	Water	5,271	5,177	5,525	5,079	5,584	6,000
01129210	550208	Sewer	3,195	3,437	3,475	3,591	4,184	4,500
01129210	550209	Trash Removal	2,802	2,795	2,800	4,938	4,965	5,000
01129210	560513	Tools & Equipment	-	-	200	192	200	200
01129210	560550	Office Supplies	3	56	75	51	51	75
01129210	560551	Janitorial Supplies	10,686	9,881	13,150	9,528	10,300	13,000
01129210	560552	Maintenance Supplies	7,457	6,035	12,000	10,899	12,000	12,000
01129210	570499	Late Fees	-	10	-	17	17	-
01129210	590940	Capital Outlay-Buildings & Imp	-	-	17,000	9,982	9,982	200,000
01129210 Total		Facilities Management Administrative Cent	441,578	578,247	607,394	415,286	528,882	798,706

Facilities Management Cnty Judicial Center

01129211	500103	Wages - Salaried - Non Union	59,643	64,790	68,223	64,806	67,361	69,234
01129211	500105	Wages - Hourly - Non-Union	77,368	89,559	93,656	86,259	87,557	93,031
01129211	500106	Wages - Hourly - Union	405,211	410,515	490,620	392,523	410,918	496,772
01129211	500109	Wages - Shift Differential	16,276	18,548	18,800	17,547	19,142	20,800
01129211	500201	Overtime	1,180	959	2,000	420	420	2,000
01129211	500202	Overtime - Shift Differential	-	-	-	0	0	-
01129211	510161	Health Insurance	-	184,440	232,374	186,518	207,570	213,465
01129211	510169	Vision Insurance	-	1,074	1,240	1,011	1,225	1,104
01129211	510177	Dental Insurance	-	3,269	3,869	3,140	3,869	3,461
01129211	510254	Retire Employer Contribution	-	63,897	79,940	36,526	80,362	73,408
01129211	510255	Social Security/Medicare	-	41,600	49,932	21,820	44,000	42,870
01129211	510256	PA UC Fund	-	9,182	9,636	9,745	9,900	9,720
01129211	510259	Employees Life Insurance	-	2,133	1,897	1,448	1,750	1,355
01129211	510264	Workers Compensations Ins	-	43,683	3,197	13,112	26,225	23,686
01129211	510279	Short Term Disability	-	6,945	6,673	5,131	6,200	5,948
01129211	510418	Uniform Allowance	8,614	7,555	9,000	8,936	9,232	9,950
01129211	510481	Cell Phone	2,355	2,400	2,400	2,400	2,400	2,400
01129211	510496	Insurance Opt Out	-	-	-	-	-	2,400
01129211	520241	Maintenance & Repairs	147,753	152,460	180,000	142,447	170,000	150,000
01129211	530315	Equipment Rental	763	1,017	2,016	1,017	1,020	1,708
01129211	540236	Contracted Services	248,997	230,164	245,113	170,552	230,498	246,197
01129211	540237	Elevator Insp & Repairs	1,608	4,835	1,830	1,778	1,830	1,450
01129211	550203	Communications	-	-	-	2,556	2,636	4,636
01129211	550205	Fuel	93,431	69,618	110,000	57,807	93,564	110,000
01129211	550206	Electricity	493,120	480,990	425,000	353,284	392,502	425,000
01129211	550207	Water	16,855	16,604	17,700	15,753	15,753	17,700
01129211	550208	Sewer	19,645	19,003	15,500	22,161	22,161	20,000
01129211	550209	Trash Removal	5,280	7,333	5,300	10,047	10,083	10,083
01129211	560513	Tools & Equipment	558	382	500	492	500	500
01129211	560550	Office Supplies	7	105	500	745	745	750
01129211	560551	Janitorial Supplies	44,756	44,796	48,500	42,152	45,000	48,500
01129211	560552	Maintenance Supplies	37,496	41,048	45,000	36,767	36,767	45,000
01129211	590940	Capital Outlay-Buildings & Imp	86,000	-	250,000	328,000	328,000	200,000
01129211 Total		Facilities Management Cnty Judicial Center	1,766,915	2,018,904	2,420,416	2,036,904	2,329,190	2,353,128

Facilities Management Cnty Human Serv Ctr

01129212	500105	Wages - Hourly - Non-Union	83,714	91,375	95,166	93,334	93,334	89,362
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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01129212	500106	Wages - Hourly - Union	167,761	176,818	189,890	138,963	143,698	184,646
01129212	500109	Wages - Shift Differential	7,023	9,290	9,100	8,337	8,337	9,100
01129212	500201	Overtime	2,858	2,832	4,500	678	845	4,500
01129212	510161	Health Insurance	-	107,587	112,756	76,195	86,680	100,824
01129212	510169	Vision Insurance	-	531	516	342	420	435
01129212	510177	Dental Insurance	-	1,941	1,833	1,155	1,833	1,425
01129212	510254	Retire Employer Contribution	-	31,225	34,922	14,987	32,975	29,221
01129212	510255	Social Security/Medicare	-	21,121	21,812	9,007	18,300	17,066
01129212	510256	PA UC Fund	-	4,380	3,942	3,802	4,000	3,780
01129212	510259	Employees Life Insurance	-	980	818	583	740	540
01129212	510264	Workers Compensations Ins	-	22,293	1,397	5,446	10,900	9,267
01129212	510279	Short Term Disability	-	3,334	3,026	2,125	2,655	2,368
01129212	510418	Uniform Allowance	3,731	3,831	4,000	3,341	3,583	4,000
01129212	510481	Cell Phone	840	840	840	840	840	840
01129212	510497	Deferred Compensation Match	-	-	-	-	-	1,000
01129212	520241	Maintenance & Repairs	27,750	6,860	25,000	13,975	20,000	25,000
01129212	540236	Contracted Services	63,935	53,891	55,320	37,397	54,962	56,607
01129212	540237	Elevator Insp & Repairs	372	1,279	1,380	10,759	11,000	1,500
01129212	550203	Communications	-	-	-	-	-	500
01129212	550205	Fuel	8,822	9,466	11,000	6,627	8,000	11,000
01129212	550206	Electricity	109,973	105,732	95,000	65,621	80,000	100,000
01129212	550207	Water	4,996	4,946	5,100	3,825	4,000	5,100
01129212	550208	Sewer	5,321	5,895	5,400	2,532	4,056	5,400
01129212	550209	Trash Removal	3,872	3,366	3,900	6,162	6,162	5,500
01129212	560513	Tools & Equipment	745	705	750	-	500	500
01129212	560550	Office Supplies	175	307	100	43	100	200
01129212	560551	Janitorial Supplies	22,504	22,331	23,000	8,497	15,000	23,000
01129212	560552	Maintenance Supplies	14,294	12,124	18,000	9,946	12,000	18,000
01129212	570499	Late Fees	-	-	-	12	12	-
01129212	590940	Capital Outlay-Buildings & Imp	-	-	20,000	20,651	20,651	125,000
01129212 Total		Facilities Management Cnty Human Serv Ct	528,685	705,282	748,468	545,180	645,582	835,681
Facilities Management Pleasant Valley Road								
01129213	500103	Wages - Salaried - Non Union	-	-	-	-	-	-
01129213	500105	Wages - Hourly - Non-Union	-	-	-	-	-	88,747
01129213	500106	Wages - Hourly - Union	-	-	-	-	-	129,830
01129213	500109	Wages - Shift Differential	-	-	2,500	-	-	12,500
01129213	500201	Overtime	-	-	1,000	-	-	1,000
01129213	510161	Health Insurance	-	-	-	-	-	91,335
01129213	510169	Vision Insurance	-	-	-	-	-	266
01129213	510177	Dental Insurance	-	-	-	-	-	815
01129213	510254	Retire Employer Contribution	-	-	-	-	-	22,369
01129213	510255	Social Security/Medicare	-	-	-	-	-	13,065
01129213	510256	PA UC Fund	-	-	-	-	-	2,700
01129213	510259	Employees Life Insurance	-	-	-	-	-	411
01129213	510264	Workers Compensations Ins	-	-	-	-	-	7,602
01129213	510279	Short Term Disability	-	-	-	-	-	1,812
01129213	510418	Uniform Allowance	-	-	1,000	484	484	5,000
01129213	510481	Cell Phone	-	-	270	-	-	600
01129213	520241	Maintenance & Repairs	-	3,070	25,000	7,492	10,000	25,000
01129213	520285	Real Estate Tax	-	289,662	145,000	205,123	205,124	72,250
01129213	530313	Rent of Office Space	58,746	763,693	705,600	646,202	705,000	-
01129213	540205	Contracted Security	-	-	35,000	32,144	39,500	40,000
01129213	540236	Contracted Services	-	1,200	82,500	11,598	11,598	35,806
01129213	540237	Elevator Insp & Repairs	-	-	1,000	-	-	400
01129213	540240	Professional Services	31,650	11,594	-	785	785	-
01129213	550203	Communications	-	-	-	133	133	500
01129213	550205	Fuel	-	-	20,000	-	-	30,000
01129213	550206	Electricity	-	-	118,000	-	-	118,000
01129213	550207	Water	-	-	6,000	-	-	9,000
01129213	550208	Sewer	-	-	5,000	-	-	2,000

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01129213	550209	Trash Removal	-	-	3,000	-	-	4,000
01129213	560513	Tools & Equipment	-	-	750	105	200	750
01129213	560550	Office Supplies	-	-	200	54	60	200
01129213	560551	Janitorial Supplies	-	6,658	9,000	7,442	7,442	9,000
01129213	560552	Maintenance Supplies	-	560	10,000	2,075	5,000	10,000
01129213	590719	Trf To Capital Reserve	-	100,000	100,000	100,000	100,000	100,000
01129213	590940	Capital Outlay-Buildings & Imp	-	-	-	-	-	112,500
01129213	Total	Facilities Management Pleasant Valley Road	90,396	1,176,437	1,270,820	1,013,638	1,085,326	728,881
Facilities Management Substance Abuse Center								
01129214	520241	Maintenance & Repairs	8,535	5,718	10,000	11,437	15,000	15,000
01129214	540236	Contracted Services	31,245	40,962	40,560	34,923	40,654	41,530
01129214	550203	Communications	-	-	-	-	-	500
01129214	550205	Fuel	17,092	14,198	19,500	9,595	15,000	19,500
01129214	550206	Electricity	31,878	27,546	25,000	21,517	22,547	25,000
01129214	550207	Water	4,376	3,483	4,500	3,474	4,000	4,500
01129214	550208	Sewer	1,818	2,272	2,600	1,751	2,000	2,500
01129214	550209	Trash Removal	2,281	2,281	2,300	3,047	3,048	3,048
01129214	560552	Maintenance Supplies	2,366	3,374	3,500	792	1,000	3,500
01129214	570231	D&A Operating Transfer	100,000	99,996	100,000	100,000	100,000	100,000
01129214	570499	Late Fees	-	-	-	10	10	-
01129214	590232	Alloc Future Expenses	35,000	35,000	35,000	35,000	35,000	35,000
01129214	Total	Facilities Management Substance Abuse Center	234,591	234,832	242,960	221,548	238,259	250,078
Facilities Management Cnty Archives								
01129215	520241	Maintenance & Repairs	3,001	29,132	5,000	6,779	10,000	10,000
01129215	540236	Contracted Services	17,384	15,723	20,696	15,482	20,288	20,963
01129215	540237	Elevator Insp & Repairs	342	120	150	195	195	330
01129215	550205	Fuel	3,059	2,519	3,200	2,104	2,104	3,200
01129215	550206	Electricity	51,454	49,624	43,500	35,280	40,000	44,000
01129215	550207	Water	1,543	1,342	1,700	1,389	1,600	1,700
01129215	550208	Sewer	225	300	350	300	300	350
01129215	550209	Trash Removal	1,169	1,169	1,170	1,379	1,380	1,380
01129215	560551	Janitorial Supplies	782	696	800	-	800	800
01129215	560552	Maintenance Supplies	724	548	800	292	800	800
01129215	590940	Capital Outlay-Buildings & Imp	-	-	-	-	-	25,000
01129215	Total	Facilities Management Cnty Archives	79,680	101,174	77,366	63,199	77,466	108,523
Facilities Management Cnty YDC								
01129216	500106	Wages - Hourly - Union	24,550	25,223	25,817	10,325	14,400	50,960
01129216	500201	Overtime	137	-	200	3	50	500
01129216	510161	Health Insurance	-	18,259	20,154	2,338	3,300	3,300
01129216	510169	Vision Insurance	-	96	95	6	6	6
01129216	510177	Dental Insurance	-	207	204	11	15	20
01129216	510254	Retire Employer Contribution	-	2,735	3,163	986	2,172	1,000
01129216	510255	Social Security/Medicare	-	1,548	1,976	598	600	750
01129216	510256	PA UC Fund	-	438	438	371	372	375
01129216	510259	Employees Life Insurance	-	107	86	7	8	25
01129216	510264	Workers Compensations Ins	-	1,876	127	354	710	500
01129216	510279	Short Term Disability	-	313	274	23	25	125
01129216	510418	Uniform Allowance	828	843	900	647	647	1,800
01129216	520241	Maintenance & Repairs	26,011	14,101	22,000	17,069	27,000	30,000
01129216	540236	Contracted Services	13,254	12,579	13,123	12,923	12,923	13,519
01129216	540240	Professional Services	-	-	-	240	240	-
01129216	550203	Communications	-	-	-	-	-	500
01129216	550205	Fuel	15,461	14,668	20,000	10,094	16,800	20,000
01129216	550206	Electricity	23,292	22,588	21,000	16,876	22,300	25,000
01129216	550207	Water	6,731	5,411	7,200	5,320	6,000	7,200
01129216	550208	Sewer	3,584	3,239	3,850	2,954	3,100	3,800
01129216	550209	Trash Removal	2,228	2,228	2,300	3,092	3,100	3,100
01129216	560550	Office Supplies	-	29	-	-	-	-

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01129216	560551	Janitorial Supplies	5,626	6,782	7,500	3,127	7,500	7,500
01129216	560552	Maintenance Supplies	(2,096)	2,178	3,500	1,427	2,000	3,500
01129216	570499	Late Fees	-	-	-	14	14	-
01129216	590940	Capital Outlay-Buildings & Imp	-	-	8,800	8,884	8,884	-
01129216 Total		Facilities Management Cnty YDC	119,605	135,448	162,707	97,688	132,166	173,480
Facilities Management Cnty Prison								
01129217	500103	Wages - Salaried - Non Union	-	-	79,090	51,263	57,000	80,365
01129217	500105	Wages - Hourly - Non-Union	-	13,786	32,854	17,693	17,693	62,493
01129217	500106	Wages - Hourly - Union	-	-	526,115	485,108	526,115	610,578
01129217	500109	Wages - Shift Differential	-	130	-	4,525	5,000	5,000
01129217	500201	Overtime	-	1,852	-	21,265	21,265	25,000
01129217	500202	Overtime - Shift Differential	-	-	-	202	202	150
01129217	510161	Health Insurance	-	5,524,789	182,062	167,229	190,960	210,285
01129217	510169	Vision Insurance	-	9,118	858	75	800	890
01129217	510177	Dental Insurance	-	(119,028)	2,240	2,682	2,682	2,650
01129217	510254	Retire Employer Contribution	-	2,747,876	78,167	39,069	85,950	40,517
01129217	510255	Social Security/Medicare	-	2,342,511	48,818	24,347	48,800	46,825
01129217	510256	PA UC Fund	-	264,043	6,132	6,650	6,650	7,020
01129217	510259	Employees Life Insurance	-	71,739	1,386	1,180	1,450	1,415
01129217	510264	Workers Compensations Ins	-	1,408,779	3,126	14,025	28,050	21,834
01129217	510279	Short Term Disability	-	15,857	1,188	917	1,184	1,208
01129217	510418	Uniform Allowance	-	-	5,000	7,250	7,250	7,250
01129217	510481	Cell Phone	-	-	-	660	660	300
01129217	520233	Vehicle Maintenance	-	-	25,000	15,579	25,000	25,000
01129217	520241	Maintenance & Repairs	579,916	533,590	670,000	470,770	624,000	650,000
01129217	530315	Equipment Rental	-	-	524	-	-	-
01129217	540236	Contracted Services	-	56,793	354,501	243,539	337,727	358,343
01129217	540237	Elevator Insp & Repairs	-	-	11,000	-	11,000	18,000
01129217	550205	Fuel	288,948	259,029	305,000	208,393	270,000	290,000
01129217	550206	Electricity	607,622	595,860	531,250	461,194	493,003	515,000
01129217	550207	Water	167,542	174,127	202,470	147,299	184,000	195,000
01129217	550208	Sewer	209,719	183,439	226,500	178,063	190,000	215,000
01129217	550209	Trash Removal	97,482	93,969	137,361	77,066	96,000	100,000
01129217	560500	IT Office Equipment	-	-	-	475	475	-
01129217	560513	Tools & Equipment	110,335	122,026	175,000	69,014	80,000	100,000
01129217	560551	Janitorial Supplies	350,274	375,171	450,000	204,133	265,000	400,000
01129217	560552	Maintenance Supplies	-	-	50,000	31,794	31,794	40,000
01129217	560556	Bedding & Linen	-	88,324	-	-	-	-
01129217	560558	Clothing Shoes & Furnish	-	410,999	-	695	695	-
01129217	579999	Grant History	-	10,079	-	-	-	-
01129217	590940	Capital Outlay-Buildings & Imp	2,000,000	1,500,000	1,165,000	1,165,000	1,665,000	1,166,500
01129217	590950	Capital Outlay-Furn Fix&Equip	-	-	695,000	-	-	211,000
01129217 Total		Facilities Management Cnty Prison	4,411,839	16,684,858	5,965,642	4,117,156	5,275,405	5,407,623
Facilities Management Voting Machine WH								
01129218	520241	Maintenance & Repairs	-	-	4,000	2,783	3,000	4,000
01129218	530310	Rent & Storage	37,865	46,334	40,000	57,470	63,000	63,473
01129218	540236	Contracted Services	-	-	8,800	1,786	1,786	2,580
01129218	550205	Fuel	-	-	5,000	1,954	3,200	4,500
01129218	550206	Electricity	-	375	5,000	1,869	2,500	4,000
01129218	560552	Maintenance Supplies	-	-	1,500	81	500	1,000
01129218 Total		Facilities Management Voting Machine WH	37,865	46,709	64,300	65,944	73,986	79,553
Facilities Management Cnty Hanover Probation								
01129221	520241	Maintenance & Repairs	2,473	2,356	3,500	720	1,000	2,000
01129221	530313	Rent of Office Space	85,162	84,164	33,400	31,462	32,805	34,100
01129221	540236	Contracted Services	-	-	600	285	380	400
01129221	550205	Fuel	2,418	1,578	2,700	1,458	1,800	2,000
01129221	550206	Electricity	3,491	3,375	4,400	1,548	1,900	2,300
01129221	550207	Water	77	71	350	453	453	500

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01129221	550208	Sewer	1,606	1,417	1,800	582	610	800
01129221	550209	Trash Removal	506	380	600	506	506	600
01129221	560551	Janitorial Supplies	681	-	900	25	250	450
01129221	560552	Maintenance Supplies	-	-	500	-	250	500
01129221 Total		Facilities Management Cnty Hanover Proba	96,414	93,340	48,750	37,039	39,954	43,650
Facilities Management Dillsburg Probation								
01129222	520241	Maintenance & Repairs	-	-	3,500	-	1,000	2,000
01129222	530313	Rent of Office Space	-	-	51,600	47,291	51,600	51,600
01129222	560551	Janitorial Supplies	-	-	900	86	350	450
01129222	560552	Maintenance Supplies	-	-	500	-	300	400
01129222 Total		Facilities Management Dillsburg Probation	-	-	56,500	47,377	53,250	54,450
Facilities Management Stewartstown Probation								
01129223	510418	Uniform Allowance	-	-	-	69	69	-
01129223	520241	Maintenance & Repairs	-	-	3,500	885	2,500	2,500
01129223	550205	Fuel	-	-	550	442	500	550
01129223	550206	Electricity	-	101	1,800	976	1,100	1,500
01129223	550207	Water	-	19	200	58	80	150
01129223	550208	Sewer	-	200	950	630	840	900
01129223	560551	Janitorial Supplies	-	-	900	42	400	750
01129223	560552	Maintenance Supplies	-	-	500	-	250	500
01129223 Total		Facilities Management Stewartstown Proba	-	320	8,400	3,103	5,739	6,850
Facilities Management Cnty County Annex								
01129299	500103	Wages - Salaried - Non Union	19,769	-	-	-	-	-
01129299	500105	Wages - Hourly - Non-Union	54,579	76,058	88,267	86,502	88,000	-
01129299	500106	Wages - Hourly - Union	123,917	109,771	130,566	78,200	110,000	-
01129299	500109	Wages - Shift Differential	6,204	6,505	3,000	5,056	5,800	-
01129299	500201	Overtime	255	859	700	589	700	-
01129299	500202	Overtime - Shift Differential	-	-	-	15	15	-
01129299	510161	Health Insurance	-	73,108	76,835	43,786	49,280	-
01129299	510169	Vision Insurance	-	320	344	179	233	-
01129299	510177	Dental Insurance	-	1,305	1,222	691	1,222	-
01129299	510254	Retire Employer Contribution	-	21,390	26,810	11,148	24,526	-
01129299	510255	Social Security/Medicare	-	14,921	16,745	6,982	14,200	-
01129299	510256	PA UC Fund	-	3,103	3,066	2,888	3,000	-
01129299	510259	Employees Life Insurance	-	680	546	384	485	-
01129299	510264	Workers Compensations Ins	-	15,773	1,072	4,002	8,010	-
01129299	510279	Short Term Disability	-	2,338	2,069	1,480	1,900	-
01129299	510418	Uniform Allowance	3,954	4,114	2,000	2,930	4,500	-
01129299	510481	Cell Phone	525	500	300	575	600	-
01129299	520241	Maintenance & Repairs	12,452	22,953	15,000	6,428	7,000	-
01129299	520285	Real Estate Tax	-	161,910	15,000	45,344	45,345	-
01129299	530313	Rent of Office Space	30,871	123,582	125,400	107,879	125,400	-
01129299	540236	Contracted Services	15,430	16,177	15,830	9,600	9,600	-
01129299	540237	Elevator Insp & Repairs	192	120	200	195	195	-
01129299	540240	Professional Services	11,396	-	-	-	-	-
01129299	550203	Communications	-	-	-	596	596	-
01129299	550205	Fuel	23,444	19,849	25,000	16,429	27,500	-
01129299	550206	Electricity	51,163	49,585	43,000	34,044	35,000	-
01129299	550207	Water	5,619	1,364	1,100	5,650	7,500	-
01129299	550208	Sewer	4,166	-	-	-	-	-
01129299	550209	Trash Removal	-	1,201	1,500	1,997	2,500	-
01129299	560513	Tools & Equipment	-	-	-	21	25	-
01129299	560550	Office Supplies	62	7	-	10	10	-
01129299	560551	Janitorial Supplies	8,415	4,643	5,000	2,718	3,000	-
01129299	560552	Maintenance Supplies	1,912	1,570	2,000	224	500	-
01129299	570498	Condominium Expenses	-	-	1,000	-	1,000	-
01129299 Total		Facilities Management Cnty County Annex	374,325	733,707	603,572	476,541	577,642	-

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
Total Facilities Management			9,303,883	23,603,287	13,709,883	10,139,960	12,343,912	12,735,010
Register of Wills								
01250000	500101	Wages - Elected Officials	90,083	91,524	93,629	89,404	89,404	93,636
01250000	500103	Wages - Salaried - Non Union	120,434	130,909	137,847	129,539	135,175	136,527
01250000	500106	Wages - Hourly - Union	164,443	185,631	192,580	176,186	183,600	198,386
01250000	500108	Wages - Per Diem	17,423	12,000	12,000	11,500	12,000	12,000
01250000	500201	Overtime	105	121	200	305	400	250
01250000	510161	Health Insurance	-	156,519	185,722	139,073	153,670	167,661
01250000	510169	Vision Insurance	-	674	647	535	650	646
01250000	510177	Dental Insurance	-	1,731	1,553	1,369	1,553	1,629
01250000	510254	Retire Employer Contribution	-	45,157	51,952	24,640	54,210	56,494
01250000	510255	Social Security/Medicare	-	30,355	32,444	15,116	30,400	32,789
01250000	510256	PA UC Fund	-	3,716	3,942	3,769	3,900	4,860
01250000	510259	Employees Life Insurance	-	959	955	796	955	974
01250000	510264	Workers Compensations Ins	-	811	2,078	207	420	353
01250000	510279	Short Term Disability	-	1,631	1,463	1,196	1,437	1,450
01250000	510481	Cell Phone	2,220	2,220	1,620	1,575	1,620	1,620
01250000	510497	Deferred Compensation Match	-	-	-	-	-	4,000
01250000	510501	Retirees - Health Insurance	-	-	-	-	-	74,000
01250000	510502	Retirees - Dental	-	-	-	-	-	1,450
01250000	510503	Retirees - Vision	-	-	-	-	-	220
01250000	510504	Retirees - Life Insurance	-	-	-	-	-	200
01250000	520201	Advertising	13,959	13,906	13,000	10,108	13,000	13,000
01250000	520202	Postage	10,458	8,424	10,000	9,716	10,000	10,000
01250000	520211	Training	1,500	750	1,200	-	-	1,500
01250000	520214	Association Dues	600	600	1,150	1,150	1,150	1,200
01250000	520215	Printing	3,716	4,318	7,200	4,673	6,000	6,500
01250000	520221	Mileage Reimbursement	463	768	600	136	136	1,000
01250000	520228	Filing Fees	322	-	500	-	100	250
01250000	520231	Employee Travel Reimbursement	2,039	1,706	1,485	11	100	3,000
01250000	520241	Maintenance & Repairs	-	103	350	-	100	200
01250000	530315	Equipment Rental	(249)	244	328	-	100	-
01250000	540236	Contracted Services	32,008	43,226	36,190	1,055	37,058	46,058
01250000	540240	Professional Services	489	474	500	274	500	500
01250000	550203	Communications	2,087	1,430	1,707	1,471	1,792	1,356
01250000	560500	IT Office Equipment	693	896	-	-	-	-
01250000	560502	Subscriptions	1,850	2,140	1,500	1,165	1,500	1,500
01250000	560550	Office Supplies	5,893	7,604	7,100	6,553	7,000	7,000
01250000 Total	Register of Wills		470,537	750,547	801,442	631,522	747,930	882,209
Sheriff								
01251000	500101	Wages - Elected Officials	83,017	84,346	86,285	82,367	85,948	86,291
01251000	500103	Wages - Salaried - Non Union	196,062	218,608	231,410	204,565	231,410	221,322
01251000	500105	Wages - Hourly - Non-Union	938,476	1,065,052	522,482	488,159	510,000	511,603
01251000	500106	Wages - Hourly - Union	3,778,363	3,431,404	1,233,152	909,649	950,000	1,216,418
01251000	500107	Wages - On Call Pay	14,515	14,150	14,500	6,815	14,500	10,000
01251000	500108	Wages - Per Diem	18,614	25,000	25,000	23,958	25,000	25,000
01251000	500109	Wages - Shift Differential	50,776	50,437	60,000	9,451	11,000	12,000
01251000	500201	Overtime	1,002,351	1,138,341	950,000	207,130	207,130	200,000
01251000	500202	Overtime - Shift Differential	-	-	-	2,005	2,005	1,800
01251000	510161	Health Insurance	-	1,588,385	727,180	599,026	659,450	772,110
01251000	510169	Vision Insurance	-	7,399	2,625	1,814	2,200	2,695
01251000	510177	Dental Insurance	-	19,879	6,311	3,846	6,311	6,516
01251000	510254	Retire Employer Contribution	-	658,396	254,002	116,681	256,702	243,879
01251000	510255	Social Security/Medicare	-	434,027	158,631	71,471	144,000	146,750
01251000	510256	PA UC Fund	-	49,970	17,520	16,848	17,200	20,000
01251000	510259	Employees Life Insurance	-	13,291	4,313	3,187	3,800	4,378
01251000	510264	Workers Compensations Ins	-	326,310	10,159	30,164	60,350	46,618
01251000	510279	Short Term Disability	-	15,507	8,003	6,130	7,300	7,780
01251000	510418	Uniform Allowance	77,026	70,558	125,300	101,298	113,500	110,000

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01251000	510481	Cell Phone	22,605	23,490	24,180	15,245	21,410	24,180
01251000	510497	Deferred Compensation Match	-	-	-	-	-	8,000
01251000	510501	Retirees - Health Insurance	-	-	-	-	-	97,000
01251000	510502	Retirees - Dental	-	-	-	-	-	1,630
01251000	510503	Retirees - Vision	-	-	-	-	-	150
01251000	510504	Retirees - Life Insurance	-	-	-	-	-	260
01251000	520201	Advertising	-	-	2,500	2,326	2,600	2,600
01251000	520202	Postage	30,197	29,774	29,000	21,821	21,821	26,000
01251000	520211	Training	16,816	19,937	19,500	17,560	19,500	25,000
01251000	520214	Association Dues	1,285	1,080	1,800	1,741	1,800	1,800
01251000	520215	Printing	3,880	2,789	4,500	3,760	4,500	5,000
01251000	520221	Mileage Reimbursement	10,199	21,333	16,000	11,745	20,000	20,000
01251000	520228	Filing Fees	-	-	100	-	100	100
01251000	520230	Vehicle Insurance	1,586	1,728	3,360	-	3,360	3,276
01251000	520231	Employee Travel Reimbursement	8,073	10,009	8,500	2,782	7,000	8,500
01251000	520232	Vehicle Fuel	59,562	52,824	50,000	34,870	40,000	50,000
01251000	520233	Vehicle Maintenance	34,856	26,939	35,000	30,279	35,000	40,000
01251000	520241	Maintenance & Repairs	14,495	5,015	5,000	583	2,500	5,000
01251000	520255	Pre-Employment Screening	(167)	-	-	-	-	-
01251000	520460	Out-Of-Court Settlement	12,000	-	-	-	-	-
01251000	530315	Equipment Rental	7,627	6,423	1,336	1,132	1,376	2,048
01251000	530433	Vehicle Lease	159,870	123,731	134,147	134,147	134,147	149,000
01251000	540205	Contracted Security	60,253	58,203	-	-	-	-
01251000	540236	Contracted Services	91,366	136,193	51,125	52,037	55,440	55,749
01251000	540240	Professional Services	6,327	10,239	5,400	5,334	7,500	500
01251000	540245	Medical & Dental Services	7,450	12,514	3,000	2,958	4,000	6,000
01251000	540329	Radio System & Communication	21,167	3,095	1,900	1,275	2,000	2,500
01251000	540532	Software/User Licensing	-	-	-	-	-	31,600
01251000	550203	Communications	21,450	38,518	33,996	34,322	35,312	35,316
01251000	560500	IT Office Equipment	7,266	7,976	-	-	-	-
01251000	560502	Subscriptions	3,147	2,527	3,000	2,588	3,000	3,000
01251000	560513	Tools & Equipment	79,407	103,729	66,041	62,548	62,548	73,150
01251000	560550	Office Supplies	26,899	19,437	21,700	21,109	25,000	26,000
01251000	590950	Capital Outlay-Furn Fix&Equip	-	120,435	-	-	-	255,725
01251000 Total	Sheriff		6,866,815	10,048,993	4,957,958	3,344,726	3,817,720	4,604,244
Sheriff - Civil Processing								
01251100	500105	Wages - Hourly - Non-Union	-	4,273	158,026	157,747	165,000	164,563
01251100	500106	Wages - Hourly - Union	-	16,230	624,402	537,141	560,000	606,781
01251100	500109	Wages - Shift Differential	-	114	-	6,023	6,300	6,500
01251100	500201	Overtime	-	2,026	-	106,989	133,608	115,000
01251100	500202	Overtime - Shift Differential	-	-	-	2,875	3,000	3,000
01251100	510161	Health Insurance	-	-	391,541	282,050	302,500	401,580
01251100	510169	Vision Insurance	-	-	1,483	879	1,025	1,386
01251100	510177	Dental Insurance	-	-	3,665	2,868	3,665	3,461
01251100	510254	Retire Employer Contribution	-	-	95,857	48,535	106,780	100,865
01251100	510255	Social Security/Medicare	-	-	59,862	29,215	58,500	56,385
01251100	510256	PA UC Fund	-	-	7,884	8,064	8,200	9,180
01251100	510259	Employees Life Insurance	-	-	1,909	1,299	1,530	1,798
01251100	510264	Workers Compensations Ins	-	-	3,834	7,262	14,525	12,930
01251100	510279	Short Term Disability	-	-	1,678	1,393	1,672	1,700
01251100	510481	Cell Phone	-	-	-	2,200	3,080	3,080
01251100	540236	Contracted Services	-	-	17,529	8,462	8,462	30,332
01251100	540240	Professional Services	-	-	500	39	39	500
01251100	560550	Office Supplies	-	142	-	-	-	-
01251100 Total	Sheriff - Civil Processing		-	22,786	1,368,170	1,203,042	1,377,886	1,519,041
Sheriff - Transport								
01251200	500105	Wages - Hourly - Non-Union	-	1,467	57,275	55,104	57,275	58,195
01251200	500106	Wages - Hourly - Union	-	4,992	190,909	181,079	190,000	196,651
01251200	500107	Wages - On Call Pay	-	-	-	600	1,500	1,500

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget		Actuals	
01251200	500109	Wages - Shift Differential	-	156	-	5,080	6,000	6,000
01251200	500201	Overtime	-	963	-	35,918	36,000	37,500
01251200	500202	Overtime - Shift Differential	-	-	-	1,231	1,500	1,500
01251200	510161	Health Insurance	-	-	126,057	96,803	106,810	123,593
01251200	510169	Vision Insurance	-	-	475	344	430	418
01251200	510177	Dental Insurance	-	-	1,018	814	1,018	1,018
01251200	510254	Retire Employer Contribution	-	-	30,406	17,615	38,750	34,597
01251200	510255	Social Security/Medicare	-	-	18,988	10,536	21,000	19,497
01251200	510256	PA UC Fund	-	-	2,190	2,375	2,375	2,700
01251200	510259	Employees Life Insurance	-	-	588	490	588	598
01251200	510264	Workers Compensations Ins	-	-	1,216	4,631	9,275	7,737
01251200	510279	Short Term Disability	-	-	608	505	608	618
01251200	510481	Cell Phone	-	-	-	1,100	1,100	1,100
01251200	520233	Vehicle Maintenance	-	315	-	-	-	-
01251200	540240	Professional Services	-	-	2,200	2,200	2,200	3,000
01251200	560550	Office Supplies	-	200	-	-	-	-
01251200 Total	Sheriff - Transport		-	8,093	431,930	416,425	476,429	496,222
Sheriff - Central Booking								
01251300	500105	Wages - Hourly - Non-Union	-	7,679	322,776	305,465	325,000	331,564
01251300	500106	Wages - Hourly - Union	-	33,106	1,054,125	911,656	950,000	987,079
01251300	500107	Wages - On Call Pay	-	-	-	615	1,000	1,000
01251300	500109	Wages - Shift Differential	-	1,214	-	31,368	35,000	37,000
01251300	500201	Overtime	-	9,991	-	359,447	380,000	400,000
01251300	500202	Overtime - Shift Differential	-	-	-	10,002	13,000	13,000
01251300	510161	Health Insurance	-	-	354,662	292,739	335,610	327,226
01251300	510169	Vision Insurance	-	-	1,676	875	1,020	1,335
01251300	510177	Dental Insurance	-	-	4,887	4,913	4,913	5,091
01251300	510254	Retire Employer Contribution	-	-	168,686	106,530	234,370	165,515
01251300	510255	Social Security/Medicare	-	-	105,349	67,794	135,000	91,895
01251300	510256	PA UC Fund	-	-	13,578	16,150	16,150	14,580
01251300	510259	Employees Life Insurance	-	-	3,346	2,598	3,200	2,909
01251300	510264	Workers Compensations Ins	-	-	6,747	28,318	56,700	37,322
01251300	510279	Short Term Disability	-	-	3,427	2,964	3,600	3,519
01251300	510481	Cell Phone	-	-	-	2,900	2,900	3,480
01251300	510496	Insurance Opt Out	-	-	-	-	-	4,300
01251300	530315	Equipment Rental	-	-	860	646	864	864
01251300	540236	Contracted Services	-	-	29,272	24,316	24,382	29,182
01251300	560500	IT Office Equipment	-	-	770	-	-	6,995
01251300	560510	Non IT Office Equipment	-	-	-	-	-	1,600
01251300	560513	Tools & Equipment	-	-	15,000	11,310	13,000	21,000
01251300	560550	Office Supplies	-	394	400	423	423	500
01251300 Total	Sheriff - Central Booking		-	52,385	2,085,561	2,181,030	2,536,132	2,486,956
Sheriff - Security								
01251400	500105	Wages - Hourly - Non-Union	-	1,464	57,275	55,008	60,000	58,195
01251400	500106	Wages - Hourly - Union	-	15,638	638,435	568,250	600,000	692,707
01251400	500107	Wages - On Call Pay	-	70	-	5,505	5,505	5,500
01251400	500109	Wages - Shift Differential	-	-	-	2,080	2,400	2,500
01251400	500201	Overtime	-	3,484	-	162,688	175,000	190,000
01251400	500202	Overtime - Shift Differential	-	-	-	1,208	1,265	1,400
01251400	510161	Health Insurance	-	-	201,921	175,011	197,010	205,359
01251400	510169	Vision Insurance	-	-	932	280	280	889
01251400	510177	Dental Insurance	-	-	2,036	1,933	2,036	1,835
01251400	510254	Retire Employer Contribution	-	-	85,230	50,371	110,811	70,940
01251400	510255	Social Security/Medicare	-	-	53,229	31,028	62,300	51,451
01251400	510256	PA UC Fund	-	-	6,132	6,175	6,175	7,020
01251400	510259	Employees Life Insurance	-	-	1,652	1,280	1,550	1,571
01251400	510264	Workers Compensations Ins	-	-	3,409	13,122	26,250	21,369
01251400	510279	Short Term Disability	-	-	608	505	606	617
01251400	510481	Cell Phone	-	-	-	1,100	1,540	1,540

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Org	Object	Account Description			2020 Revised	2020 Projected		
			2018 Actuals	2019 Actuals	Budget	2020 Actuals	Actuals	2021 Budget
01251400	510496	Insurance Opt Out	-	-	-	-	-	3,600
01251400	540205	Contracted Security	-	2,077	68,000	61,517	68,000	68,000
01251400	540236	Contracted Services	-	-	6,000	4,380	4,500	6,000
01251400	560513	Tools & Equipment	-	-	-	-	-	2,000
01251400	560550	Office Supplies	-	21	-	-	-	-
01251400 Total	Sheriff - Security		-	22,755	1,124,859	1,141,440	1,325,228	1,392,493
Criminal Response Unit								
01251500	500105	Wages - Hourly - Non-Union	109,231	171,567	174,956	171,840	185,000	174,693
01251500	500106	Wages - Hourly - Union	301,585	175,190	378,082	315,604	335,000	415,947
01251500	500109	Wages - Shift Differential	1,101	1,491	1,000	4,154	5,400	6,000
01251500	500201	Overtime	52,765	54,145	42,000	94,078	99,000	103,000
01251500	500202	Overtime - Shift Differential	-	-	-	1,287	1,600	1,800
01251500	510161	Health Insurance	-	99,568	119,645	170,388	183,370	241,388
01251500	510169	Vision Insurance	-	658	570	739	890	928
01251500	510177	Dental Insurance	-	39	1,221	1,964	1,964	2,443
01251500	510254	Retire Employer Contribution	-	48,796	67,750	36,152	79,533	77,381
01251500	510255	Social Security/Medicare	-	38,129	42,314	22,032	44,300	45,189
01251500	510256	PA UC Fund	-	3,942	5,256	4,750	4,750	6,480
01251500	510259	Employees Life Insurance	-	996	722	1,094	1,300	1,400
01251500	510264	Workers Compensations Ins	-	20,640	2,710	9,370	18,750	16,981
01251500	510279	Short Term Disability	-	2,071	1,857	1,563	1,825	1,855
01251500	510418	Uniform Allowance	4,151	5,511	8,000	7,650	8,000	8,000
01251500	510481	Cell Phone	2,250	3,180	3,180	3,270	4,770	4,770
01251500	510497	Deferred Compensation Match	-	-	-	-	-	1,500
01251500	520211	Training	1,915	1,190	2,000	170	2,000	2,000
01251500	520214	Association Dues	115	-	150	60	150	-
01251500	520215	Printing	-	-	100	-	-	-
01251500	520221	Mileage Reimbursement	-	-	100	-	-	-
01251500	520230	Vehicle Insurance	305	320	840	-	840	702
01251500	520231	Employee Travel Reimbursement	-	480	200	-	200	200
01251500	520232	Vehicle Fuel	3,121	4,071	4,000	6,540	7,300	7,800
01251500	520233	Vehicle Maintenance	2,965	3,821	5,000	2,962	2,962	3,600
01251500	530315	Equipment Rental	1,027	-	208	207	208	208
01251500	530433	Vehicle Lease	8,450	27,253	27,253	27,253	27,253	23,300
01251500	540236	Contracted Services	6,276	7,015	6,781	7,121	7,121	6,890
01251500	540240	Professional Services	-	-	350	350	350	350
01251500	540245	Medical & Dental Services	200	-	500	237	500	500
01251500	540329	Radio System & Communication	491	-	-	-	-	-
01251500	550203	Communications	1,302	4,470	4,400	4,400	4,935	5,000
01251500	560513	Tools & Equipment	24,682	23,015	22,389	18,289	22,000	28,316
01251500	560550	Office Supplies	-	108	400	36	150	150
01251500 Total	Criminal Response Unit		521,931	697,665	923,934	913,558	1,051,420	1,188,771
Total Sherriff's Office			7,388,747	10,852,677	10,892,412	9,200,221	10,584,816	11,687,727
Coroner								
01252000	500101	Wages - Elected Officials	83,017	83,017	84,927	83,695	87,276	86,292
01252000	500103	Wages - Salaried - Non Union	174,986	242,203	263,218	241,557	263,218	247,685
01252000	500105	Wages - Hourly - Non-Union	-	415	17,051	15,899	17,051	17,328
01252000	500107	Wages - On Call Pay	34,226	32,831	35,000	31,178	35,000	35,000
01252000	500108	Wages - Per Diem	116,021	103,845	100,000	92,114	100,000	100,000
01252000	500201	Overtime	956	435	-	54	54	200
01252000	510161	Health Insurance	-	40,975	44,643	41,912	46,310	56,779
01252000	510169	Vision Insurance	-	315	267	232	267	417
01252000	510177	Dental Insurance	-	821	815	685	815	814
01252000	510254	Retire Employer Contribution	-	35,730	44,740	20,767	45,684	43,883
01252000	510255	Social Security/Medicare	-	35,571	27,941	18,788	38,000	26,879
01252000	510256	PA UC Fund	-	5,140	3,066	5,008	5,400	3,780
01252000	510259	Employees Life Insurance	-	894	796	604	740	805
01252000	510264	Workers Compensations Ins	-	2,039	1,789	555	1,110	3,805

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01252000	510279	Short Term Disability	-	2,830	2,794	1,960	2,420	2,629
01252000	510418	Uniform Allowance	490	744	700	1,255	1,255	2,500
01252000	510481	Cell Phone	3,015	3,360	3,200	2,170	2,170	-
01252000	510496	Insurance Opt Out	-	-	-	-	-	2,400
01252000	510497	Deferred Compensation Match	-	-	-	-	-	2,000
01252000	510501	Retirees - Health Insurance	-	-	-	-	-	27,500
01252000	510502	Retirees - Dental	-	-	-	-	-	650
01252000	510504	Retirees - Life Insurance	-	-	-	-	-	105
01252000	520201	Advertising	538	-	600	465	465	600
01252000	520202	Postage	1,500	1,426	1,400	1,545	1,545	1,600
01252000	520211	Training	1,450	2,912	4,000	99	150	3,000
01252000	520214	Association Dues	1,190	1,690	2,100	1,989	1,989	2,300
01252000	520215	Printing	685	204	725	511	700	600
01252000	520221	Mileage Reimbursement	9,165	6,702	6,200	3,942	4,075	5,500
01252000	520230	Vehicle Insurance	305	384	525	-	525	585
01252000	520231	Employee Travel Reimbursement	2,219	1,831	5,000	10	10	4,000
01252000	520232	Vehicle Fuel	4,935	4,641	5,200	3,217	3,382	3,750
01252000	520233	Vehicle Maintenance	3,300	2,619	3,200	2,272	3,000	3,000
01252000	530433	Vehicle Lease	18,460	18,435	18,500	18,500	18,500	22,000
01252000	540236	Contracted Services	24,481	24,370	160	652	652	668
01252000	540240	Professional Services	229	-	-	14,563	14,563	-
01252000	540249	Physicians & Postmortem	537,806	506,191	500,000	496,207	545,000	545,000
01252000	540327	Decedent Transport	114,338	100,962	100,000	104,035	117,000	117,000
01252000	540328	Autopsy Transport	117,765	117,325	115,000	97,150	106,000	106,000
01252000	540404	Unclaimed Decedent Cremation	10,545	12,450	20,000	11,470	15,000	17,000
01252000	540405	Blood Draws W/O Postmortem	25,942	27,665	30,000	28,297	33,330	33,000
01252000	540532	Software/User Licensing	-	-	28,715	20,652	20,800	20,800
01252000	550203	Communications	4,081	3,634	5,160	7,461	9,230	7,976
01252000	560500	IT Office Equipment	-	-	-	1,744	1,744	-
01252000	560502	Subscriptions	1,061	1,525	-	-	327	400
01252000	560550	Office Supplies	5,983	3,563	5,000	3,731	3,950	5,000
01252000	560560	Medical Supplies	4,858	6,788	10,000	9,016	11,863	15,000
01252000 Total	Coroner		1,303,546	1,436,482	1,492,432	1,385,964	1,560,570	1,576,230
Prothonotary								
01253000	500101	Wages - Elected Officials	83,017	84,346	86,285	82,753	86,334	86,291
01253000	500103	Wages - Salaried - Non Union	121,308	128,703	135,225	126,051	135,225	131,531
01253000	500105	Wages - Hourly - Non-Union	120,745	125,895	91,662	86,043	91,662	93,138
01253000	500106	Wages - Hourly - Union	529,174	534,392	456,578	371,182	434,000	432,647
01253000	500108	Wages - Per Diem	30,841	21,719	27,000	14,335	15,000	20,000
01253000	500201	Overtime	1,173	1,499	-	3,580	3,580	2,200
01253000	510161	Health Insurance	-	353,064	336,055	281,367	320,210	300,510
01253000	510169	Vision Insurance	-	1,771	1,388	671	730	1,155
01253000	510177	Dental Insurance	-	5,202	3,792	3,434	3,792	3,055
01253000	510254	Retire Employer Contribution	-	94,762	94,306	41,704	91,748	93,574
01253000	510255	Social Security/Medicare	-	64,502	58,894	25,414	51,000	55,012
01253000	510256	PA UC Fund	-	12,192	9,198	8,903	9,198	10,260
01253000	510259	Employees Life Insurance	-	2,529	1,760	1,386	1,720	1,713
01253000	510264	Workers Compensations Ins	-	1,739	3,772	351	705	647
01253000	510279	Short Term Disability	-	3,177	2,409	1,971	2,409	2,385
01253000	510481	Cell Phone	-	-	-	315	315	-
01253000	510497	Deferred Compensation Match	-	-	-	-	-	1,000
01253000	510501	Retirees - Health Insurance	-	-	-	-	-	130,000
01253000	510502	Retirees - Dental	-	-	-	-	-	2,900
01253000	510503	Retirees - Vision	-	-	-	-	-	350
01253000	510504	Retirees - Life Insurance	-	-	-	-	-	465
01253000	520202	Postage	23,057	24,999	26,000	17,546	21,000	24,000
01253000	520211	Training	-	750	750	-	-	750
01253000	520212	Records Management	433	1,208	15,000	1,301	3,000	15,000
01253000	520214	Association Dues	600	600	750	750	750	750
01253000	520215	Printing	388	961	1,000	356	675	700

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01253000	520221	Mileage Reimbursement	-	575	600	-	-	250
01253000	520231	Employee Travel Reimbursement	-	773	800	-	-	520
01253000	520241	Maintenance & Repairs	435	115	-	-	-	-
01253000	530315	Equipment Rental	3,673	3,483	1,165	873	1,167	1,168
01253000	540236	Contracted Services	8,826	11,519	10,898	10,549	10,768	10,768
01253000	550203	Communications	3,547	2,963	5,088	3,069	3,499	1,740
01253000	560500	IT Office Equipment	5,152	3,099	-	-	-	-
01253000	560502	Subscriptions	420	460	505	500	500	250
01253000	560510	Non IT Office Equipment	-	-	3,055	86	100	1,898
01253000	560550	Office Supplies	12,869	17,560	17,182	16,876	16,876	15,000
01253000 Total	Prothonotary		945,658	1,504,556	1,391,117	1,101,365	1,305,962	1,441,627
PFA								
01253100	500105	Wages - Hourly - Non-Union	-	1,060	41,220	38,714	41,220	41,880
01253100	500106	Wages - Hourly - Union	-	2,159	95,937	75,405	95,637	107,677
01253100	500201	Overtime	-	4	-	1,271	1,271	1,200
01253100	510161	Health Insurance	-	-	41,807	33,041	37,070	34,918
01253100	510169	Vision Insurance	-	-	211	162	178	171
01253100	510177	Dental Insurance	-	-	814	599	814	611
01253100	510254	Retire Employer Contribution	-	-	16,804	6,596	14,511	22,695
01253100	510255	Social Security/Medicare	-	-	10,495	3,983	7,452	11,443
01253100	510256	PA UC Fund	-	-	1,752	1,713	1,713	2,700
01253100	510259	Employees Life Insurance	-	-	343	222	258	374
01253100	510264	Workers Compensations Ins	-	-	672	54	110	189
01253100	510279	Short Term Disability	-	-	438	363	368	444
01253100	510496	Insurance Opt Out	-	-	-	-	-	800
01253100	530315	Equipment Rental	-	-	256	-	-	-
01253100	540236	Contracted Services	-	-	60	265	331	341
01253100	550203	Communications	-	8	500	285	340	215
01253100	560550	Office Supplies	-	316	1,500	706	706	400
01253100 Total	PFA		-	3,546	212,809	163,378	201,978	226,058
Clerk of Courts								
01254000	500101	Wages - Elected Officials	83,017	84,351	86,285	84,846	88,427	86,291
01254000	500103	Wages - Salaried - Non Union	217,452	286,864	71,936	63,239	71,600	68,098
01254000	500105	Wages - Hourly - Non-Union	78,081	-	-	-	-	-
01254000	500106	Wages - Hourly - Union	996,968	950,945	34,728	32,465	34,728	35,778
01254000	500108	Wages - Per Diem	19,559	25,382	25,000	23,958	25,000	25,000
01254000	500201	Overtime	48,539	45,282	40,000	5	50	-
01254000	510161	Health Insurance	-	629,499	49,605	33,752	36,410	46,800
01254000	510169	Vision Insurance	-	2,851	228	163	182	226
01254000	510177	Dental Insurance	-	8,756	590	202	590	610
01254000	510254	Retire Employer Contribution	-	151,161	23,638	11,367	25,004	13,124
01254000	510255	Social Security/Medicare	-	98,761	14,762	8,014	14,762	14,550
01254000	510256	PA UC Fund	-	18,966	1,314	1,053	1,577	1,620
01254000	510259	Employees Life Insurance	-	3,951	421	352	421	425
01254000	510264	Workers Compensations Ins	-	2,633	945	105	210	145
01254000	510279	Short Term Disability	-	3,663	764	591	611	723
01254000	510481	Cell Phone	2,280	6,470	1,680	1,635	1,680	2,220
01254000	510484	Tuition Reimbursement	1,200	2,400	-	-	-	-
01254000	510497	Deferred Compensation Match	-	-	-	-	-	3,500
01254000	510501	Retirees - Health Insurance	-	-	-	-	-	94,000
01254000	510502	Retirees - Dental	-	-	-	-	-	3,050
01254000	510503	Retirees - Vision	-	-	-	-	-	500
01254000	510504	Retirees - Life Insurance	-	-	-	-	-	370
01254000	520202	Postage	39,184	40,938	41,000	29,490	34,850	3,500
01254000	520211	Training	1,781	1,602	400	60	60	2,000
01254000	520214	Association Dues	600	600	750	750	750	750
01254000	520215	Printing	5,590	6,362	8,000	3,282	5,600	1,500
01254000	520221	Mileage Reimbursement	329	527	1,000	-	250	250
01254000	520231	Employee Travel Reimbursement	1,109	1,822	1,000	-	-	1,000

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01254000	520241	Maintenance & Repairs	335	480	500	-	500	500
01254000	530315	Equipment Rental	6,653	5,041	3,708	3,491	4,701	1,816
01254000	540236	Contracted Services	34,396	33,309	28,859	28,859	28,859	-
01254000	540240	Professional Services	44,521	113	5,000	2,822	2,825	5,000
01254000	550203	Communications	3,606	2,884	6,840	4,838	4,880	1,860
01254000	560500	IT Office Equipment	-	-	3,139	3,139	4,000	-
01254000	560502	Subscriptions	210	230	250	-	-	250
01254000	560550	Office Supplies	31,822	23,906	21,711	17,894	25,000	20,000
01254000	Total	Clerk of Courts	1,617,232	2,439,749	474,053	356,373	413,527	435,456
Clerk of Courts - Front Counter & Juvenile								
01254100	500103	Wages - Salaried - Non Union	-	-	47,279	42,329	47,279	45,294
01254100	500106	Wages - Hourly - Union	-	9,254	351,868	329,916	351,868	404,989
01254100	500201	Overtime	-	157	-	3,815	4,220	4,000
01254100	510161	Health Insurance	-	-	232,917	172,662	199,320	170,000
01254100	510169	Vision Insurance	-	-	762	625	797	610
01254100	510177	Dental Insurance	-	-	2,240	2,206	2,240	2,050
01254100	510254	Retire Employer Contribution	-	-	48,903	24,497	53,894	58,017
01254100	510255	Social Security/Medicare	-	-	30,540	13,814	28,000	32,600
01254100	510256	PA UC Fund	-	-	5,256	5,929	6,100	7,020
01254100	510259	Employees Life Insurance	-	-	991	793	987	1,065
01254100	510264	Workers Compensations Ins	-	-	1,956	188	380	409
01254100	510279	Short Term Disability	-	-	502	563	730	490
01254100	510481	Cell Phone	-	-	1,140	540	540	540
01254100	510484	Tuition Reimbursement	-	-	1,200	-	1,200	1,200
01254100	520211	Training	-	-	-	-	-	800
01254100	520215	Printing	-	-	-	-	-	1,000
01254100	520231	Employee Travel Reimbursement	-	-	258	-	-	250
01254100	560510	Non IT Office Equipment	-	-	150	113	113	1,000
01254100	560550	Office Supplies	-	-	-	-	-	1,925
01254100	Total	Clerk of Courts - Front Counter & Juvenile	-	9,411	725,962	597,992	697,668	733,259
Clerk of Courts - Judicial Services								
01254200	500103	Wages - Salaried - Non Union	-	-	46,769	44,092	46,035	47,518
01254200	500106	Wages - Hourly - Union	-	6,558	279,080	225,408	241,726	259,402
01254200	500201	Overtime	-	68	-	2,973	3,688	3,500
01254200	510161	Health Insurance	-	-	160,865	125,596	136,950	168,138
01254200	510169	Vision Insurance	-	-	608	447	550	533
01254200	510177	Dental Insurance	-	-	1,425	1,636	1,636	1,835
01254200	510254	Retire Employer Contribution	-	-	39,922	13,691	30,122	46,169
01254200	510255	Social Security/Medicare	-	-	24,931	8,717	17,800	23,500
01254200	510256	PA UC Fund	-	-	4,380	3,948	4,300	4,860
01254200	510259	Employees Life Insurance	-	-	634	577	680	765
01254200	510264	Workers Compensations Ins	-	-	1,597	124	250	298
01254200	510279	Short Term Disability	-	-	-	258	265	505
01254200	510481	Cell Phone	-	-	1,140	785	785	540
01254200	520215	Printing	-	-	-	-	-	1,500
01254200	520231	Employee Travel Reimbursement	-	-	258	-	-	250
01254200	Total	Clerk of Courts - Judicial Services	-	6,626	561,609	428,252	484,787	559,313
Clerk of Courts - Collections Enf								
01254300	500103	Wages - Salaried - Non Union	-	-	45,892	39,153	41,057	46,632
01254300	500106	Wages - Hourly - Union	-	2,957	86,896	104,258	110,180	116,546
01254300	500201	Overtime	-	-	-	3,391	3,391	100
01254300	510161	Health Insurance	-	-	51,931	68,943	72,380	106,700
01254300	510169	Vision Insurance	-	-	228	266	315	360
01254300	510177	Dental Insurance	-	-	611	205	611	1,018
01254300	510254	Retire Employer Contribution	-	-	16,269	8,768	19,286	24,540
01254300	510255	Social Security/Medicare	-	-	10,159	5,291	10,700	12,500
01254300	510256	PA UC Fund	-	-	1,752	2,375	2,375	2,700
01254300	510259	Employees Life Insurance	-	-	326	293	342	406

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01254300	510264	Workers Compensations Ins	-	-	651	72	150	178
01254300	510279	Short Term Disability	-	-	487	404	487	500
01254300	510481	Cell Phone	-	-	540	495	540	1,080
01254300	510484	Tuition Reimbursement	-	-	1,200	1,200	1,200	-
01254300	520202	Postage	-	-	-	-	-	30,000
01254300	520211	Training	-	-	-	-	-	2,500
01254300	520215	Printing	-	-	-	-	-	1,000
01254300	520231	Employee Travel Reimbursement	-	-	-	-	-	500
01254300	540240	Professional Services	-	-	-	-	-	20,000
01254300	560500	IT Office Equipment	-	-	-	-	888	-
01254300	560550	Office Supplies	-	-	-	-	-	600
01254300 Total		Clerk of Courts - Collections Enf	-	2,957	216,942	235,114	263,902	367,860
Clerk of Courts - Records Unit								
01254400	500103	Wages - Salaried - Non Union	-	-	65,436	62,471	65,200	54,047
01254400	500106	Wages - Hourly - Union	-	3,935	177,155	141,761	153,567	115,904
01254400	500201	Overtime	-	54	-	1,165	1,200	250
01254400	510161	Health Insurance	-	-	111,432	78,981	89,760	90,067
01254400	510169	Vision Insurance	-	-	362	277	350	305
01254400	510177	Dental Insurance	-	-	1,222	1,274	1,274	1,222
01254400	510254	Retire Employer Contribution	-	-	29,721	12,952	28,493	30,067
01254400	510255	Social Security/Medicare	-	-	18,560	7,655	15,950	16,878
01254400	510256	PA UC Fund	-	-	3,066	2,850	3,050	3,240
01254400	510259	Employees Life Insurance	-	-	563	428	520	510
01254400	510264	Workers Compensations Ins	-	-	1,189	106	220	204
01254400	510279	Short Term Disability	-	-	695	577	693	696
01254400	510481	Cell Phone	-	-	1,140	1,140	1,140	1,140
01254400	510484	Tuition Reimbursement	-	-	-	-	-	1,200
01254400	520215	Printing	-	-	-	-	-	1,000
01254400	520231	Employee Travel Reimbursement	-	-	258	-	-	500
01254400	540236	Contracted Services	-	-	-	-	-	28,859
01254400	560500	IT Office Equipment	-	-	-	-	-	2,600
01254400 Total		Clerk of Courts - Records Unit	-	3,989	410,799	311,636	361,417	348,689
Clerk of Courts - Costs and Fines								
01254500	500103	Wages - Salaried - Non Union	-	-	53,189	30,373	33,000	54,047
01254500	500106	Wages - Hourly - Union	-	2,942	113,290	94,721	101,380	115,904
01254500	500201	Overtime	-	-	-	2,030	2,030	100
01254500	510161	Health Insurance	-	-	101,556	80,672	90,530	98,481
01254500	510169	Vision Insurance	-	-	362	(201)	330	322
01254500	510177	Dental Insurance	-	-	1,018	774	1,018	815
01254500	510254	Retire Employer Contribution	-	-	20,396	8,080	17,780	20,159
01254500	510255	Social Security/Medicare	-	-	12,737	4,792	9,700	13,003
01254500	510256	PA UC Fund	-	-	2,190	2,282	2,350	2,700
01254500	510259	Employees Life Insurance	-	-	404	322	390	411
01254500	510264	Workers Compensations Ins	-	-	816	66	130	156
01254500	510279	Short Term Disability	-	-	565	469	565	575
01254500	510481	Cell Phone	-	-	1,140	760	1,140	1,140
01254500	510484	Tuition Reimbursement	-	-	-	-	-	1,200
01254500	520202	Postage	-	-	-	(53,479)	(50,000)	(50,000)
01254500	520215	Printing	-	-	-	-	-	500
01254500	520231	Employee Travel Reimbursement	-	-	258	-	-	-
01254500	530315	Equipment Rental	-	-	992	743	743	992
01254500	560550	Office Supplies	-	-	-	-	-	600
01254500 Total		Clerk of Courts - Costs and Fines	-	2,942	308,913	172,405	211,086	261,105
Total Clerk of Courts			1,617,232	2,465,673	2,698,278	2,101,772	2,432,388	2,705,682
Public Defender								
01257000	500102	Wages - Directors	122,327	133,224	134,441	128,336	133,915	133,915
01257000	500103	Wages - Salaried - Non Union	1,598,385	1,593,896	556,554	603,426	630,000	642,450

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget		Actuals	
01257000	500104	Wages - Salaried - Union	-	-	1,137,669	946,450	1,027,267	1,160,007
01257000	500105	Wages - Hourly - Non-Union	27,376	-	-	-	-	-
01257000	500106	Wages - Hourly - Union	496,437	511,047	553,807	500,259	525,000	645,384
01257000	500201	Overtime	1,630	168	500	316	500	500
01257000	510161	Health Insurance	-	470,079	511,435	419,034	459,030	565,850
01257000	510169	Vision Insurance	-	2,472	2,231	1,834	2,200	2,470
01257000	510177	Dental Insurance	-	8,859	6,719	5,555	6,719	7,125
01257000	510254	Retire Employer Contribution	-	237,351	291,875	126,940	279,269	326,038
01257000	510255	Social Security/Medicare	-	156,587	182,279	81,719	166,000	197,528
01257000	510256	PA UC Fund	-	18,622	17,958	19,024	20,000	23,760
01257000	510259	Employees Life Insurance	-	4,867	3,963	3,177	3,860	4,440
01257000	510264	Workers Compensations Ins	-	4,120	11,674	1,920	3,850	2,416
01257000	510279	Short Term Disability	-	8,867	6,593	6,776	8,135	8,242
01257000	510481	Cell Phone	1,080	1,080	1,080	1,080	1,080	1,080
01257000	510496	Insurance Opt Out	-	-	-	-	-	3,000
01257000	510497	Deferred Compensation Match	-	-	-	-	-	1,000
01257000	510501	Retirees - Health Insurance	-	-	-	-	-	81,200
01257000	510502	Retirees - Dental	-	-	-	-	-	1,225
01257000	510503	Retirees - Vision	-	-	-	-	-	250
01257000	510504	Retirees - Life Insurance	-	-	-	-	-	370
01257000	520202	Postage	6,225	6,406	6,500	4,912	4,912	6,000
01257000	520211	Training	7,337	6,041	7,500	3,627	3,627	7,500
01257000	520214	Association Dues	15,730	17,186	18,440	15,552	18,440	19,600
01257000	520215	Printing	-	74	-	808	1,000	1,000
01257000	520221	Mileage Reimbursement	9,400	9,799	9,500	5,345	6,000	8,500
01257000	520231	Employee Travel Reimbursement	744	256	2,500	47	200	2,500
01257000	520331	Witness Fees & Expenses	-	-	100	-	100	100
01257000	530315	Equipment Rental	5,619	4,235	4,278	3,678	4,108	2,243
01257000	540236	Contracted Services	31,077	35,279	7,175	5,842	5,842	5,844
01257000	540240	Professional Services	37,003	37,109	46,745	28,276	60,000	60,000
01257000	540323	Serve Subpeonas For Defen	416	364	1,000	288	300	1,000
01257000	540332	Testimony - Transcripts	19,145	20,411	23,500	21,315	21,315	19,000
01257000	540370	Mental Health Act Committee	26,060	38,729	30,000	22,225	22,225	30,000
01257000	540532	Software/User Licensing	-	-	37,255	35,915	35,915	34,620
01257000	550203	Communications	3,387	2,881	5,772	5,175	5,805	2,880
01257000	560500	IT Office Equipment	3,976	11,576	13,846	7,447	7,723	8,005
01257000	560502	Subscriptions	1,705	1,741	2,150	2,125	2,125	2,300
01257000	560550	Office Supplies	6,972	9,637	9,200	3,997	5,000	9,200
01257000 Total	Public Defender		2,422,030	3,352,962	3,644,239	3,012,419	3,471,463	4,028,542
District Attorney								
01258000	500101	Wages - Elected Officials	181,084	182,184	191,840	177,929	185,665	186,408
01258000	500103	Wages - Salaried - Non Union	2,659,604	2,799,948	1,764,566	1,812,325	2,087,972	1,946,054
01258000	500104	Wages - Salaried - Union	-	-	1,018,222	1,055,503	1,196,452	1,191,560
01258000	500105	Wages - Hourly - Non-Union	722,149	833,857	776,706	660,744	678,735	742,093
01258000	500106	Wages - Hourly - Union	1,140,495	1,304,485	647,221	519,390	519,390	651,463
01258000	500107	Wages - On Call Pay	14,000	13,000	14,000	-	-	-
01258000	500109	Wages - Shift Differential	-	-	-	4,446	6,614	7,500
01258000	500201	Overtime	19,495	35,382	8,000	4,428	4,428	3,000
01258000	500202	Overtime - Shift Differential	-	-	-	4	10	15
01258000	500997	Grant Salary Reimbursement	(677,568)	(666,557)	(555,330)	(436,065)	(436,065)	(694,510)
01258000	510161	Health Insurance	-	1,052,354	1,033,495	901,853	1,005,840	1,134,750
01258000	510169	Vision Insurance	-	4,906	4,269	3,615	4,452	4,211
01258000	510177	Dental Insurance	-	14,094	12,420	10,816	12,420	12,626
01258000	510254	Retire Employer Contribution	-	573,786	538,855	261,151	574,532	668,920
01258000	510255	Social Security/Medicare	-	395,748	336,533	161,354	325,000	358,861
01258000	510256	PA UC Fund	-	48,706	33,288	36,575	38,500	42,660
01258000	510259	Employees Life Insurance	-	11,534	8,047	6,900	8,470	8,756
01258000	510264	Workers Compensations Ins	-	10,325	21,553	2,139	4,300	4,477
01258000	510279	Short Term Disability	-	40,626	28,326	23,058	27,900	28,538
01258000	510481	Cell Phone	4,025	4,450	4,500	4,325	5,250	5,500

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01258000	510484	Tuition Reimbursement	5,363	4,388	8,947	-	-	2,625
01258000	510496	Insurance Opt Out	-	-	-	-	-	6,700
01258000	510497	Deferred Compensation Match	-	-	-	-	-	15,000
01258000	510501	Retirees - Health Insurance	-	-	-	-	-	292,000
01258000	510502	Retirees - Dental	-	-	-	-	-	6,710
01258000	510503	Retirees - Vision	-	-	-	-	-	1,275
01258000	510504	Retirees - Life Insurance	-	-	-	-	-	1,360
01258000	510995	Grant Fringe Reimbs	-	(43,137)	(136,480)	(136,664)	(136,664)	(189,560)
01258000	520201	Advertising	376	20	-	-	100	250
01258000	520202	Postage	26,441	26,650	27,000	16,797	20,000	23,000
01258000	520211	Training	20,956	34,427	29,500	11,974	22,000	25,000
01258000	520214	Association Dues	45,202	19,855	40,100	32,986	40,000	40,000
01258000	520215	Printing	14,039	23,409	24,000	18,842	22,500	23,000
01258000	520221	Mileage Reimbursement	8,637	11,346	6,500	5,808	5,808	6,000
01258000	520230	Vehicle Insurance	976	1,280	735	-	735	-
01258000	520231	Employee Travel Reimbursement	12,588	24,140	14,000	5,097	12,000	13,000
01258000	520232	Vehicle Fuel	10,710	19,385	2,400	-	-	-
01258000	520233	Vehicle Maintenance	8,997	16,673	3,000	327	650	-
01258000	520307	Non-Employee Parking	13,721	13,610	14,000	3,753	8,700	15,000
01258000	520331	Witness Fees & Expenses	22,188	31,893	29,575	17,089	18,000	28,000
01258000	530313	Rent of Office Space	11,600	20,000	20,000	20,000	20,000	20,000
01258000	530315	Equipment Rental	9,824	5,984	4,736	5,033	5,676	2,972
01258000	530433	Vehicle Lease	127,130	129,429	77,800	77,800	77,800	80,000
01258000	540236	Contracted Services	64,019	35,521	8,744	9,984	10,090	4,571
01258000	540240	Professional Services	315,787	341,907	398,500	244,527	275,000	275,000
01258000	540243	Interpretation Services	-	240	13,500	10,935	12,000	10,000
01258000	540245	Medical & Dental Services	676,443	650,028	642,500	425,514	425,514	600,000
01258000	540332	Testimony - Transcripts	145,667	128,967	151,500	149,992	171,000	145,000
01258000	540532	Software/User Licensing	-	22,145	46,916	25,193	25,193	31,252
01258000	540610	Sheriff Summons Services	6,498	6,663	6,300	7,102	7,102	7,000
01258000	550203	Communications	6,700	6,746	12,936	11,637	11,637	5,280
01258000	560500	IT Office Equipment	24,349	66,757	28,400	20,949	20,949	7,500
01258000	560502	Subscriptions	53,893	60,307	45,000	43,867	58,500	55,000
01258000	560510	Non IT Office Equipment	-	668	425	404	404	-
01258000	560550	Office Supplies	46,325	34,677	35,000	29,283	41,250	35,000
01258000	570499	Late Fees	-	-	-	10	10	-
01258000	579999	Grant History	1,021,666	-	-	-	-	-
01258000 Total	District Attorney		6,763,377	8,352,806	7,442,045	6,268,728	7,425,820	7,890,817
District Attorney - Detective Bureau								
01258100	500103	Wages - Salaried - Non Union	-	-	151,750	144,875	151,175	154,198
01258100	500105	Wages - Hourly - Non-Union	-	1,919	114,374	45,389	85,000	36,321
01258100	500106	Wages - Hourly - Union	-	17,686	781,510	690,172	750,000	796,244
01258100	500107	Wages - On Call Pay	-	300	-	10,150	10,150	10,000
01258100	500201	Overtime	-	-	20,500	24,733	25,000	23,000
01258100	500997	Grant Salary Reimbursement	-	-	(57,500)	(41,914)	(41,914)	(63,708)
01258100	510161	Health Insurance	-	-	148,797	119,954	138,160	141,668
01258100	510169	Vision Insurance	-	-	819	722	873	889
01258100	510177	Dental Insurance	-	-	2,240	1,783	2,240	2,036
01258100	510254	Retire Employer Contribution	-	-	128,345	60,606	133,332	76,204
01258100	510255	Social Security/Medicare	-	-	80,155	37,837	77,000	71,357
01258100	510256	PA UC Fund	-	-	7,884	7,600	7,600	8,100
01258100	510259	Employees Life Insurance	-	-	1,875	1,469	1,785	1,813
01258100	510264	Workers Compensations Ins	-	-	5,133	15,178	30,400	23,740
01258100	510279	Short Term Disability	-	-	9,973	7,899	9,600	9,901
01258100	510496	Insurance Opt Out	-	-	-	-	-	4,200
01258100	510995	Grant Fringe Reimbs	-	-	(27,500)	(21,174)	(21,174)	(30,000)
01258100	520211	Training	-	-	10,000	4,524	6,000	10,000
01258100	520214	Association Dues	-	-	600	100	250	400
01258100	520215	Printing	-	-	-	80	80	-
01258100	520221	Mileage Reimbursement	-	-	1,000	-	-	750

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01258100	520230	Vehicle Insurance	-	-	1,260	-	1,260	1,638
01258100	520231	Employee Travel Reimbursement	-	-	9,000	1,207	3,000	9,000
01258100	520232	Vehicle Fuel	-	-	10,500	13,033	13,033	12,500
01258100	520233	Vehicle Maintenance	-	-	10,000	6,312	8,600	9,000
01258100	530315	Equipment Rental	-	-	-	330	440	440
01258100	530433	Vehicle Lease	-	-	58,000	52,512	58,000	67,400
01258100	540236	Contracted Services	-	72,056	28,525	25,287	25,664	41,464
01258100	540240	Professional Services	-	750	15,100	8,510	11,410	5,238
01258100	540532	Software/User Licensing	-	-	46,916	43,188	48,381	49,676
01258100	550203	Communications	-	-	9,438	8,557	9,488	8,288
01258100	550205	Fuel	-	-	14,040	8,963	13,500	14,040
01258100	550206	Electricity	-	-	22,260	14,803	17,500	18,000
01258100	550209	Trash Removal	-	94	3,372	3,095	3,095	3,228
01258100	560500	IT Office Equipment	-	-	14,000	-	-	-
01258100	560510	Non IT Office Equipment	-	-	5,000	2,160	2,160	1,500
01258100	560550	Office Supplies	-	523	10,000	10,002	10,002	10,000
01258100	560615	Enforcement Equipment	-	86	17,300	12,272	17,200	17,000
01258100 Total	District Attorney - Detective Bureau		-	93,415	1,654,666	1,320,214	1,608,289	1,545,525
District Attorney - QRT								
01258200	520211	Training	-	-	11,000	9,299	10,000	10,000
01258200	520221	Mileage Reimbursement	-	-	3,000	564	564	2,000
01258200	520230	Vehicle Insurance	-	-	210	-	210	702
01258200	520231	Employee Travel Reimbursement	-	-	15,500	15,388	15,500	15,000
01258200	520232	Vehicle Fuel	-	18	3,500	3,872	4,200	4,100
01258200	520233	Vehicle Maintenance	-	-	1,000	2,651	3,000	1,500
01258200	520241	Maintenance & Repairs	-	-	400	756	1,000	750
01258200	530433	Vehicle Lease	-	-	5,200	5,200	5,200	2,100
01258200	540240	Professional Services	-	-	-	103	103	-
01258200	540245	Medical & Dental Services	-	-	-	810	810	-
01258200	550203	Communications	-	-	3,000	2,908	4,300	4,320
01258200	560500	IT Office Equipment	-	1,354	12,100	8,631	9,000	-
01258200	560502	Subscriptions	-	-	5,000	-	-	-
01258200	560513	Tools & Equipment	-	-	77,500	69,759	73,000	55,600
01258200	560550	Office Supplies	-	-	2,500	1,658	1,658	1,000
01258200	580265	Quick Response Team	-	79,800	-	-	-	-
01258200 Total	District Attorney - QRT		-	81,171	139,910	121,598	128,545	97,072
District Attorney - Forensic Lab								
01258300	500106	Wages - Hourly - Union	-	1,988	75,686	76,706	76,706	77,773
01258300	500107	Wages - On Call Pay	-	-	-	1,100	1,400	1,500
01258300	500201	Overtime	-	-	1,500	955	1,500	1,500
01258300	510161	Health Insurance	-	-	14,705	14,264	16,610	16,822
01258300	510169	Vision Insurance	-	-	95	78	100	95
01258300	510177	Dental Insurance	-	-	204	163	204	204
01258300	510254	Retire Employer Contribution	-	-	9,272	5,337	11,744	7,085
01258300	510255	Social Security/Medicare	-	-	5,790	3,143	6,300	5,950
01258300	510256	PA UC Fund	-	-	438	475	475	540
01258300	510259	Employees Life Insurance	-	-	122	102	110	123
01258300	510264	Workers Compensations Ins	-	-	371	1,383	2,800	1,404
01258300	510279	Short Term Disability	-	-	803	670	800	826
01258300	520211	Training	-	-	2,000	333	400	2,000
01258300	520214	Association Dues	-	-	250	-	100	250
01258300	520230	Vehicle Insurance	-	-	105	-	-	-
01258300	520231	Employee Travel Reimbursement	-	-	1,000	-	-	1,000
01258300	520232	Vehicle Fuel	-	-	500	-	500	500
01258300	520233	Vehicle Maintenance	-	-	3,500	3,487	3,500	3,500
01258300	530315	Equipment Rental	-	-	688	102	688	-
01258300	530433	Vehicle Lease	-	-	9,200	9,200	9,200	9,200
01258300	560500	IT Office Equipment	-	-	-	3	3	-
01258300	560550	Office Supplies	-	-	4,000	3,948	4,250	4,000

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01258300	Total	District Attorney - Forensic Lab	-	1,988	130,229	121,449	137,390	134,272
District Attorney - Cyber Lab								
01258400	500105	Wages - Hourly - Non-Union	-	1,140	-	34,689	36,500	45,317
01258400	500106	Wages - Hourly - Union	-	2,912	55,432	103,615	110,864	113,913
01258400	500107	Wages - On Call Pay	-	-	-	1,550	2,000	2,000
01258400	500201	Overtime	-	-	1,500	359	700	1,000
01258400	510161	Health Insurance	-	-	-	22,602	23,430	37,855
01258400	510169	Vision Insurance	-	-	3,506	133	155	189
01258400	510177	Dental Insurance	-	-	10,384	148	200	408
01258400	510254	Retire Employer Contribution	-	-	6,791	8,643	19,016	14,683
01258400	510255	Social Security/Medicare	-	-	4,241	5,455	10,900	12,183
01258400	510256	PA UC Fund	-	-	438	1,425	1,425	1,620
01258400	510259	Employees Life Insurance	-	-	122	258	300	359
01258400	510264	Workers Compensations Ins	-	-	272	2,240	4,500	3,419
01258400	510279	Short Term Disability	-	-	588	1,207	1,400	1,690
01258400	510481	Cell Phone	-	-	-	250	250	250
01258400	510484	Tuition Reimbursement	-	-	-	-	-	2,600
01258400	510496	Insurance Opt Out	-	-	-	-	-	900
01258400	520211	Training	-	-	12,100	8,278	19,989	16,600
01258400	520214	Association Dues	-	-	250	-	100	250
01258400	520221	Mileage Reimbursement	-	-	500	11	25	500
01258400	520231	Employee Travel Reimbursement	-	-	2,500	73	150	2,500
01258400	540236	Contracted Services	-	-	2,292	-	2,400	2,800
01258400	540532	Software/User Licensing	-	-	30,670	27,612	32,261	27,825
01258400	560500	IT Office Equipment	-	-	8,400	5,342	5,656	2,500
01258400	560550	Office Supplies	-	122	8,500	4,864	4,864	8,500
01258400	590950	Capital Outlay-Furn Fix&Equip	-	-	18,000	17,648	17,650	-
01258400	Total	District Attorney - Cyber Lab	-	4,174	166,486	246,401	294,735	299,861
District Attorney - AG Task Force								
01258500	520279	Indirect Cost	-	-	-	62,347	62,347	70,000
01258500	520428	AG Task Force Allot Expenses	-	-	-	-	97,153	89,500
01258500	Total	District Attorney - AG Task Force	-	-	-	62,347	159,500	159,500
District Attorney - Grants								
01258900	500103	Wages - Salaried - Non Union	-	22,694	209,167	158,268	212,269	234,067
01258900	500104	Wages - Salaried - Union	-	9,049	-	-	-	-
01258900	500105	Wages - Hourly - Non-Union	-	109,043	391,820	277,796	382,797	380,571
01258900	500106	Wages - Hourly - Union	-	15,081	-	41,914	57,915	58,987
01258900	500108	Wages - Per Diem	-	-	11,843	-	-	-
01258900	510161	Health Insurance	-	-	-	-	-	176,000
01258900	510169	Vision Insurance	-	-	-	-	-	1,350
01258900	510177	Dental Insurance	-	-	-	-	-	3,500
01258900	510254	Retire Employer Contribution	-	-	-	-	-	87,571
01258900	510255	Social Security/Medicare	-	-	-	-	-	51,532
01258900	510256	PA UC Fund	-	-	-	-	-	6,480
01258900	510259	Employees Life Insurance	-	-	-	-	-	1,467
01258900	510264	Workers Compensations Ins	-	-	-	-	-	3,236
01258900	510279	Short Term Disability	-	-	-	-	-	4,648
01258900	510418	Uniform Allowance	-	-	-	-	-	3,000
01258900	510990	Grant Fringe	-	43,137	-	157,838	210,789	-
01258900	520202	Postage	-	23	1,400	1,486	1,667	15,200
01258900	520211	Training	-	-	11,465	6,796	10,297	8,400
01258900	520214	Association Dues	-	-	35	35	35	25
01258900	520215	Printing	-	-	1,250	993	993	300
01258900	520221	Mileage Reimbursement	-	-	5,077	155	156	8,865
01258900	520230	Vehicle Insurance	-	-	-	-	105	7,975
01258900	520231	Employee Travel Reimbursement	-	15	4,820	1,747	1,747	3,000
01258900	520232	Vehicle Fuel	-	51	900	529	752	750
01258900	520233	Vehicle Maintenance	-	-	-	110	371	250

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget		Actuals	
01258900	520380	PCCD Blue Light	-	36,340	-	-	-	-
01258900	520395	Gladfelter Insurance Grant	-	9,917	10,000	-	-	-
01258900	530433	Vehicle Lease	-	-	7,317	5,488	7,317	7,317
01258900	540100	Pass Through	-	57,438	290,000	234,557	348,689	360,381
01258900	540236	Contracted Services	-	-	181,746	6,088	10,588	-
01258900	540240	Professional Services	-	-	-	-	-	6,000
01258900	550203	Communications	-	442	3,000	2,891	2,891	6,046
01258900	560400	COVID 19 Expenses	-	-	282,679	194,009	211,465	75,631
01258900	560500	IT Office Equipment	-	5,629	7,600	35,631	135,132	3,700
01258900	560502	Subscriptions	-	-	100	40	40	-
01258900	560510	Non IT Office Equipment	-	-	-	-	-	2,000
01258900	560513	Tools & Equipment	-	-	-	-	-	4,200
01258900	560550	Office Supplies	-	130	5,950	454	454	4,340
01258900	579999	Grant History	-	722,930	-	-	-	-
01258900 Total		District Attorney - Grants	-	1,031,917	1,426,169	1,126,828	1,596,469	1,526,789
		Total District Attorney	6,763,377	9,565,471	10,959,505	9,267,564	11,350,748	11,653,836
Courts								
01260000	500103	Wages - Salaried - Non Union	1,770,812	1,882,427	1,968,864	1,623,806	1,700,000	1,811,839
01260000	500105	Wages - Hourly - Non-Union	515,768	451,792	488,700	375,879	395,000	435,755
01260000	500106	Wages - Hourly - Union	1,044,583	958,646	1,010,529	904,780	940,000	1,036,740
01260000	500108	Wages - Per Diem	255,538	240,095	240,000	159,940	160,000	170,000
01260000	500109	Wages - Shift Differential	164	801	1,000	775	1,000	1,000
01260000	500110	Wages - Misc Fees	570,393	583,613	575,000	439,270	440,000	475,000
01260000	500201	Overtime	13,440	14,691	15,579	8,168	9,056	11,874
01260000	500202	Overtime - Shift Differential	-	-	-	59	59	65
01260000	510161	Health Insurance	-	869,536	801,876	701,007	779,130	870,428
01260000	510169	Vision Insurance	-	4,279	-	3,036	3,700	3,597
01260000	510177	Dental Insurance	-	14,737	-	8,841	10,000	10,800
01260000	510254	Retire Employer Contribution	-	416,679	424,877	213,529	469,767	392,467
01260000	510255	Social Security/Medicare	-	295,881	265,341	135,074	270,000	234,615
01260000	510256	PA UC Fund	-	46,471	31,098	35,538	36,500	34,020
01260000	510259	Employees Life Insurance	-	8,557	6,996	5,562	6,900	6,929
01260000	510264	Workers Compensations Ins	-	7,679	16,994	1,801	3,700	2,984
01260000	510279	Short Term Disability	-	25,753	23,465	18,014	21,750	22,409
01260000	510416	Employee Parking Reimbursement	-	10,910	11,812	8,020	10,600	11,807
01260000	510481	Cell Phone	14,340	14,640	16,306	14,560	15,000	15,240
01260000	510496	Insurance Opt Out	-	-	-	-	-	4,000
01260000	510497	Deferred Compensation Match	-	-	-	-	-	10,000
01260000	510501	Retirees - Health Insurance	-	-	-	-	-	181,000
01260000	510502	Retirees - Dental	-	-	-	-	-	5,320
01260000	510503	Retirees - Vision	-	-	-	-	-	1,020
01260000	510504	Retirees - Life Insurance	-	-	-	-	-	880
01260000	520201	Advertising	-	-	400	-	-	-
01260000	520202	Postage	12,232	11,715	12,500	9,466	12,125	12,000
01260000	520211	Training	23,469	18,016	5,000	4,661	5,300	20,000
01260000	520214	Association Dues	17,501	16,034	19,000	16,330	19,000	19,000
01260000	520215	Printing	6,969	6,481	6,500	2,046	2,046	2,400
01260000	520221	Mileage Reimbursement	3,409	3,248	4,000	2,999	4,200	4,000
01260000	520231	Employee Travel Reimbursement	11,276	10,192	1,000	180	400	14,000
01260000	520241	Maintenance & Repairs	-	299	300	398	500	300
01260000	520307	Non-Employee Parking	10,090	-	-	-	-	-
01260000	520335	Juror Expenses	258,158	231,279	260,000	109,170	150,000	319,600
01260000	520338	Juvenile Witness	2,226	1,141	1,800	2,997	4,500	3,700
01260000	530315	Equipment Rental	19,507	8,960	4,060	3,831	4,136	4,136
01260000	540210	Special Counsel	831,046	869,506	450,000	340,900	450,000	495,200
01260000	540236	Contracted Services	38,348	36,201	5,778	29,415	29,416	21,056
01260000	540240	Professional Services	375,625	276,232	290,000	267,327	294,676	302,200
01260000	540243	Interpretation Services	250,229	288,945	260,000	219,080	219,080	260,000
01260000	540257	Custody Masters	165,480	176,184	180,000	142,109	153,000	160,000

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget		Actuals	
01260000	540292	Guardian Ad Litem	-	-	-	262,475	262,475	-
01260000	540293	Counsel-Parent/Legal Guardian	447,557	590,485	525,000	428,191	428,191	464,200
01260000	540295	Counsel - Incapacitated Person	35,110	46,136	40,000	56,412	62,000	60,000
01260000	540296	Counsel - Delinquent Child	13,956	32,752	35,000	9,084	13,880	19,500
01260000	540324	Informa Pauperis Sheriff	25,987	28,075	28,000	35,793	35,793	32,000
01260000	540332	Testimony - Transcripts	-	-	13,556	-	-	-
01260000	540334	Viewers Fees	3,699	1,467	8,000	1,497	3,800	4,000
01260000	540336	Arbitration Fees	45,150	41,500	44,000	21,250	31,500	39,700
01260000	540339	Juvenile Act Master	133,279	224,819	210,000	177,187	183,373	204,300
01260000	540532	Software/User Licensing	-	-	23,000	-	-	-
01260000	550203	Communications	15,552	13,765	21,588	16,533	18,755	11,200
01260000	560500	IT Office Equipment	18,252	24,652	10,580	6,216	6,345	38,792
01260000	560502	Subscriptions	190,916	208,439	215,000	165,272	190,000	225,000
01260000	560510	Non IT Office Equipment	-	-	33,750	33,750	33,750	-
01260000	560550	Office Supplies	34,181	27,286	30,000	21,052	29,965	30,000
01260000	590960	Capital Outlay-Leasehold Asset	242,731	242,731	242,731	-	-	-
01260000 Total	Courts		7,416,975	9,283,728	8,878,980	7,043,279	7,920,367	8,516,073
Magisterial District Justices								
01260100	500105	Wages - Hourly - Non-Union	854,387	885,080	-	-	-	-
01260100	500106	Wages - Hourly - Union	1,846,089	1,838,659	-	-	-	-
01260100	500108	Wages - Per Diem	27,340	16,841	25,000	-	-	-
01260100	500109	Wages - Shift Differential	3,266	4,343	5,000	-	-	-
01260100	500201	Overtime	15,203	12,618	-	-	-	-
01260100	510161	Health Insurance	-	1,225,919	-	-	-	-
01260100	510169	Vision Insurance	-	5,899	-	-	-	-
01260100	510177	Dental Insurance	-	15,404	-	-	-	-
01260100	510254	Retire Employer Contribution	-	306,495	-	-	-	-
01260100	510255	Social Security/Medicare	-	199,820	-	-	-	-
01260100	510256	PA UC Fund	-	41,951	-	-	-	-
01260100	510259	Employees Life Insurance	-	8,295	-	-	-	-
01260100	510264	Workers Compensations Ins	-	5,429	-	-	-	-
01260100	510279	Short Term Disability	-	11,304	-	-	-	-
01260100	510416	Employee Parking Reimbursement	-	400	-	-	-	-
01260100	510418	Uniform Allowance	1,719	1,413	1,200	-	-	-
01260100	510481	Cell Phone	9,405	9,480	-	-	-	-
01260100	510497	Deferred Compensation Match	-	-	-	-	-	3,000
01260100	510501	Retirees - Health Insurance	-	-	-	-	-	355,000
01260100	510502	Retirees - Dental	-	-	-	-	-	10,600
01260100	510503	Retirees - Vision	-	-	-	-	-	2,200
01260100	510504	Retirees - Life Insurance	-	-	-	-	-	1,600
01260100	520202	Postage	197,094	155,308	-	(14,538)	-	-
01260100	520211	Training	1,048	810	1,080	-	-	-
01260100	520213	Elected Officials Bonds	1,663	1,663	-	-	-	-
01260100	520215	Printing	12,002	6,950	-	-	-	-
01260100	520221	Mileage Reimbursement	6,891	5,560	-	-	-	-
01260100	520231	Employee Travel Reimbursement	2,512	1,517	-	-	-	-
01260100	520241	Maintenance & Repairs	432	164	250	-	-	-
01260100	520307	Non-Employee Parking	100	-	-	-	-	-
01260100	530315	Equipment Rental	51,257	57,382	-	-	-	-
01260100	540236	Contracted Services	20,530	14,638	-	-	-	-
01260100	540238	Custodial Services	68,625	-	-	-	-	-
01260100	540240	Professional Services	829	276	300	13	13	-
01260100	540242	Video Conferencing	28,026	18,656	-	-	-	-
01260100	550203	Communications	16,320	26,424	-	-	-	-
01260100	560500	IT Office Equipment	15,397	15,440	-	-	-	-
01260100	560502	Subscriptions	19,467	19,748	-	-	-	-
01260100	560550	Office Supplies	95,555	112,867	-	-	-	-
01260100	560551	Janitorial Supplies	6,869	2,672	-	-	-	-
01260100 Total	Magisterial District Justices		3,302,025	5,029,425	32,830	(14,526)	13	372,400

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
Courts MDJ - 19-0-01								
01260101	500105	Wages - Hourly - Non-Union	-	1,096	42,053	39,348	40,600	42,729
01260101	500106	Wages - Hourly - Union	-	3,336	130,978	128,154	128,900	158,817
01260101	500109	Wages - Shift Differential	-	105	-	4,428	4,428	4,500
01260101	500201	Overtime	-	618	6,000	9,673	9,673	7,000
01260101	500202	Overtime - Shift Differential	-	-	-	207	207	150
01260101	510161	Health Insurance	-	-	37,399	23,856	26,840	31,002
01260101	510169	Vision Insurance	-	-	134	110	134	135
01260101	510177	Dental Insurance	-	-	611	341	611	407
01260101	510254	Retire Employer Contribution	-	-	21,199	11,776	25,912	25,811
01260101	510255	Social Security/Medicare	-	-	13,240	7,380	14,760	13,512
01260101	510256	PA UC Fund	-	-	2,628	3,278	4,000	3,240
01260101	510259	Employees Life Insurance	-	-	428	317	378	442
01260101	510264	Workers Compensations Ins	-	-	848	96	200	155
01260101	510279	Short Term Disability	-	-	446	371	446	454
01260101	510416	Employee Parking Reimbursement	-	200	480	515	515	480
01260101	510481	Cell Phone	-	-	300	300	300	300
01260101	540236	Contracted Services	-	-	191	-	430	430
01260101	550203	Communications	-	-	1,020	80	80	-
01260101	560500	IT Office Equipment	-	-	-	130	130	6,000
01260101	560510	Non IT Office Equipment	-	-	-	-	-	16,000
01260101	560550	Office Supplies	-	96	1,300	1,464	1,500	750
01260101 Total	Courts MDJ - 19-0-01		-	5,452	259,255	231,823	260,043	312,314
Courts MDJ - 19-1-01								
01260111	500105	Wages - Hourly - Non-Union	-	1,569	59,446	54,060	55,800	57,824
01260111	500106	Wages - Hourly - Union	-	3,344	249,413	94,739	94,739	128,351
01260111	500109	Wages - Shift Differential	-	-	50	-	-	-
01260111	500201	Overtime	-	-	750	731	731	650
01260111	510161	Health Insurance	-	-	77,979	65,779	73,810	88,073
01260111	510169	Vision Insurance	-	-	305	226	300	306
01260111	510177	Dental Insurance	-	-	815	662	815	815
01260111	510254	Retire Employer Contribution	-	-	37,840	9,127	20,084	21,033
01260111	510255	Social Security/Medicare	-	-	23,633	5,537	11,074	14,245
01260111	510256	PA UC Fund	-	-	4,380	2,307	2,800	2,700
01260111	510259	Employees Life Insurance	-	-	431	359	431	440
01260111	510264	Workers Compensations Ins	-	-	1,513	75	150	167
01260111	510279	Short Term Disability	-	-	631	512	615	615
01260111	510418	Uniform Allowance	-	-	-	-	-	1,000
01260111	510481	Cell Phone	-	-	540	630	630	540
01260111	510484	Tuition Reimbursement	-	-	-	-	-	1,000
01260111	520202	Postage	-	1,491	9,780	9,564	12,260	11,000
01260111	520213	Elected Officials Bonds	-	-	95	88	88	95
01260111	520215	Printing	-	-	550	431	550	550
01260111	520221	Mileage Reimbursement	-	-	265	-	50	100
01260111	520231	Employee Travel Reimbursement	-	-	132	-	50	50
01260111	530315	Equipment Rental	-	-	2,507	1,821	3,028	2,428
01260111	540236	Contracted Services	-	-	641	448	449	445
01260111	540242	Video Conferencing	-	-	1,524	1,657	1,700	1,800
01260111	550203	Communications	-	231	936	1,276	1,815	1,740
01260111	560502	Subscriptions	-	298	1,210	1,210	1,210	1,307
01260111	560510	Non IT Office Equipment	-	-	-	-	-	1,000
01260111	560550	Office Supplies	-	1,022	5,000	4,202	4,600	5,000
01260111	560551	Janitorial Supplies	-	-	300	162	300	300
01260111 Total	Courts MDJ - 19-1-01		-	7,954	480,666	255,601	288,078	343,574
Courts MDJ - 19-1-02								
01260112	500105	Wages - Hourly - Non-Union	-	1,114	42,053	33,163	40,350	42,729
01260112	500106	Wages - Hourly - Union	-	2,686	57,242	74,276	74,276	137,801
01260112	500109	Wages - Shift Differential	-	-	50	-	-	-
01260112	500201	Overtime	-	-	750	267	350	500

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01260112	510161	Health Insurance	-	-	28,933	16,763	18,590	21,359
01260112	510169	Vision Insurance	-	-	134	110	134	132
01260112	510177	Dental Insurance	-	-	407	331	407	407
01260112	510254	Retire Employer Contribution	-	-	12,165	7,294	16,047	14,023
01260112	510255	Social Security/Medicare	-	-	7,598	4,516	9,050	9,993
01260112	510256	PA UC Fund	-	-	1,314	2,145	2,650	2,160
01260112	510259	Employees Life Insurance	-	-	247	263	325	325
01260112	510264	Workers Compensations Ins	-	-	487	60	120	131
01260112	510279	Short Term Disability	-	-	446	371	450	453
01260112	510481	Cell Phone	-	-	540	540	540	540
01260112	510496	Insurance Opt Out	-	-	-	-	-	1,300
01260112	520202	Postage	-	1,523	9,780	2,432	3,800	4,000
01260112	520213	Elected Officials Bonds	-	-	95	88	95	95
01260112	520215	Printing	-	-	50	-	550	550
01260112	520221	Mileage Reimbursement	-	-	65	-	-	150
01260112	520231	Employee Travel Reimbursement	-	-	132	-	-	-
01260112	530315	Equipment Rental	-	-	2,079	1,594	2,003	2,000
01260112	540236	Contracted Services	-	-	711	448	449	449
01260112	540240	Professional Services	-	-	-	44	44	-
01260112	540242	Video Conferencing	-	-	1,524	966	1,054	1,800
01260112	550203	Communications	-	202	1,188	1,253	1,585	1,320
01260112	560500	IT Office Equipment	-	-	-	170	170	-
01260112	560502	Subscriptions	-	298	1,210	1,210	1,210	1,326
01260112	560510	Non IT Office Equipment	-	-	1,100	664	664	-
01260112	560550	Office Supplies	-	0	4,200	2,555	3,200	5,000
01260112	560551	Janitorial Supplies	-	-	300	213	300	300
01260112 Total	Courts MDJ - 19-1-02		-	5,822	174,800	151,735	178,413	248,843
Courts MDJ - 19-1-03								
01260113	500105	Wages - Hourly - Non-Union	-	1,334	51,274	47,725	49,175	52,106
01260113	500106	Wages - Hourly - Union	-	2,184	82,493	71,201	71,201	84,968
01260113	500109	Wages - Shift Differential	-	-	50	-	-	-
01260113	500201	Overtime	-	-	50	15	100	400
01260113	510161	Health Insurance	-	-	75,306	79,316	87,450	102,789
01260113	510169	Vision Insurance	-	-	228	266	325	323
01260113	510177	Dental Insurance	-	-	611	644	644	815
01260113	510254	Retire Employer Contribution	-	-	16,389	7,180	15,799	18,218
01260113	510255	Social Security/Medicare	-	-	10,235	4,012	8,025	10,488
01260113	510256	PA UC Fund	-	-	1,752	1,684	2,000	2,160
01260113	510259	Employees Life Insurance	-	-	328	273	328	338
01260113	510264	Workers Compensations Ins	-	-	655	59	120	123
01260113	510279	Short Term Disability	-	-	544	452	544	554
01260113	510481	Cell Phone	-	-	540	540	540	540
01260113	520202	Postage	-	305	9,780	5,263	6,700	8,000
01260113	520213	Elected Officials Bonds	-	-	95	88	95	95
01260113	520215	Printing	-	29	550	719	750	550
01260113	520221	Mileage Reimbursement	-	-	265	24	50	100
01260113	520231	Employee Travel Reimbursement	-	-	132	10	15	100
01260113	530315	Equipment Rental	-	-	2,001	1,594	2,000	2,000
01260113	540236	Contracted Services	-	-	474	448	449	449
01260113	540238	Custodial Services	-	-	-	-	-	700
01260113	540242	Video Conferencing	-	-	1,524	1,612	1,650	1,800
01260113	550203	Communications	-	233	2,340	1,846	2,522	2,400
01260113	560502	Subscriptions	-	298	1,538	1,685	1,685	1,600
01260113	560550	Office Supplies	-	447	5,000	3,854	4,000	5,000
01260113	560551	Janitorial Supplies	-	-	300	223	300	300
01260113 Total	Courts MDJ - 19-1-03		-	4,829	264,454	230,731	256,467	296,916
Courts MDJ - 19-1-04								
01260114	500105	Wages - Hourly - Non-Union	-	1,108	40,454	37,977	39,150	41,117
01260114	500106	Wages - Hourly - Union	-	2,360	88,920	74,592	74,592	91,588

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01260114	500109	Wages - Shift Differential	-	-	50	-	-	-
01260114	500201	Overtime	-	-	750	954	1,150	750
01260114	510161	Health Insurance	-	-	71,041	59,043	65,120	76,850
01260114	510169	Vision Insurance	-	-	323	267	323	321
01260114	510177	Dental Insurance	-	-	814	659	814	815
01260114	510254	Retire Employer Contribution	-	-	15,850	6,845	15,060	14,671
01260114	510255	Social Security/Medicare	-	-	9,899	3,925	7,900	10,154
01260114	510256	PA UC Fund	-	-	1,752	1,829	2,100	2,160
01260114	510259	Employees Life Insurance	-	-	318	265	318	332
01260114	510264	Workers Compensations Ins	-	-	634	56	110	131
01260114	510279	Short Term Disability	-	-	429	357	429	436
01260114	510481	Cell Phone	-	-	540	495	540	540
01260114	520202	Postage	-	(425)	9,780	466	1,035	4,500
01260114	520213	Elected Officials Bonds	-	-	95	88	95	95
01260114	520215	Printing	-	-	550	362	550	550
01260114	520221	Mileage Reimbursement	-	-	265	-	50	100
01260114	520231	Employee Travel Reimbursement	-	-	132	19	20	-
01260114	530315	Equipment Rental	-	-	3,475	2,606	3,478	2,658
01260114	540236	Contracted Services	-	-	474	448	450	450
01260114	540242	Video Conferencing	-	-	1,524	1,600	1,700	1,800
01260114	550203	Communications	-	216	1,104	978	1,242	960
01260114	560502	Subscriptions	-	298	1,210	1,210	1,210	1,336
01260114	560510	Non IT Office Equipment	-	-	830	-	-	-
01260114	560550	Office Supplies	-	-	6,000	5,098	6,000	5,400
01260114	560551	Janitorial Supplies	-	-	300	325	325	250
01260114 Total	Courts MDJ - 19-1-04		-	3,557	257,513	200,462	223,761	257,964
Courts MDJ - 19-1-05								
01260115	500105	Wages - Hourly - Non-Union	-	1,087	42,053	39,150	40,350	42,729
01260115	500106	Wages - Hourly - Union	-	3,083	132,600	80,541	85,200	133,602
01260115	500109	Wages - Shift Differential	-	-	50	-	-	-
01260115	500201	Overtime	-	-	750	182	250	500
01260115	510161	Health Insurance	-	-	86,518	57,516	64,350	69,900
01260115	510169	Vision Insurance	-	-	418	277	350	323
01260115	510177	Dental Insurance	-	-	1,018	662	1,018	815
01260115	510254	Retire Employer Contribution	-	-	21,398	7,798	17,155	16,532
01260115	510255	Social Security/Medicare	-	-	13,364	4,418	8,900	9,672
01260115	510256	PA UC Fund	-	-	2,628	2,365	2,628	2,160
01260115	510259	Employees Life Insurance	-	-	436	267	325	316
01260115	510264	Workers Compensations Ins	-	-	856	64	130	130
01260115	510279	Short Term Disability	-	-	446	371	446	454
01260115	510481	Cell Phone	-	-	540	540	540	540
01260115	520202	Postage	-	1,031	9,780	3,562	3,600	4,500
01260115	520213	Elected Officials Bonds	-	-	95	88	95	95
01260115	520215	Printing	-	-	350	-	350	350
01260115	520221	Mileage Reimbursement	-	-	265	-	50	150
01260115	520231	Employee Travel Reimbursement	-	-	132	30	50	100
01260115	530315	Equipment Rental	-	-	2,601	2,033	2,630	1,972
01260115	540236	Contracted Services	-	287	474	448	449	449
01260115	540242	Video Conferencing	-	-	1,524	1,582	1,600	1,800
01260115	550203	Communications	-	256	1,020	1,263	1,792	1,524
01260115	560502	Subscriptions	-	298	1,210	1,210	1,210	1,326
01260115	560550	Office Supplies	-	29	5,000	3,585	3,585	4,000
01260115	560551	Janitorial Supplies	-	-	300	253	375	300
01260115 Total	Courts MDJ - 19-1-05		-	6,069	325,826	208,205	237,428	294,239
Courts MDJ - 19-2-01								
01260121	500105	Wages - Hourly - Non-Union	-	1,398	52,807	49,139	50,600	53,655
01260121	500106	Wages - Hourly - Union	-	2,314	113,755	90,361	90,361	114,083
01260121	500109	Wages - Shift Differential	-	-	50	-	-	-
01260121	500201	Overtime	-	-	50	487	487	50

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01260121	510161	Health Insurance	-	-	106,940	62,673	68,860	91,239
01260121	510169	Vision Insurance	-	-	380	255	310	321
01260121	510177	Dental Insurance	-	-	814	651	814	815
01260121	510254	Retire Employer Contribution	-	-	20,406	8,119	17,858	22,500
01260121	510255	Social Security/Medicare	-	-	12,744	4,818	9,700	12,835
01260121	510256	PA UC Fund	-	-	2,190	2,147	2,190	2,700
01260121	510259	Employees Life Insurance	-	-	404	305	375	409
01260121	510264	Workers Compensations Ins	-	-	816	66	140	154
01260121	510279	Short Term Disability	-	-	561	465	561	570
01260121	510481	Cell Phone	-	-	540	540	540	540
01260121	510496	Insurance Opt Out	-	-	-	-	-	1,200
01260121	520202	Postage	-	1,407	9,780	5,724	6,500	6,500
01260121	520211	Training	-	-	-	27	27	-
01260121	520213	Elected Officials Bonds	-	-	95	88	95	95
01260121	520215	Printing	-	-	550	1,042	1,042	500
01260121	520221	Mileage Reimbursement	-	65	265	331	331	250
01260121	520231	Employee Travel Reimbursement	-	-	132	-	-	-
01260121	530315	Equipment Rental	-	-	2,029	1,481	1,978	1,980
01260121	540236	Contracted Services	-	-	474	448	449	449
01260121	540242	Video Conferencing	-	-	1,524	1,600	1,700	1,800
01260121	550203	Communications	-	138	1,020	705	862	600
01260121	560502	Subscriptions	-	298	1,210	1,210	1,326	1,326
01260121	560550	Office Supplies	-	1,005	5,000	2,732	2,732	3,000
01260121	560551	Janitorial Supplies	-	-	300	19	100	125
01260121 Total	Courts MDJ - 19-2-01		-	6,626	334,836	235,432	259,938	317,696
Courts MDJ - 19-2-02								
01260122	500105	Wages - Hourly - Non-Union	-	1,142	43,126	40,117	41,500	43,811
01260122	500106	Wages - Hourly - Union	-	2,714	130,832	98,136	98,136	128,865
01260122	500109	Wages - Shift Differential	-	-	50	-	-	-
01260122	500201	Overtime	-	-	750	141	141	100
01260122	510161	Health Insurance	-	-	128,515	95,925	110,220	101,407
01260122	510169	Vision Insurance	-	-	380	281	380	285
01260122	510177	Dental Insurance	-	-	814	591	814	611
01260122	510254	Retire Employer Contribution	-	-	21,312	8,578	18,876	25,825
01260122	510255	Social Security/Medicare	-	-	13,311	4,680	9,400	13,212
01260122	510256	PA UC Fund	-	-	2,190	2,088	2,190	2,700
01260122	510259	Employees Life Insurance	-	-	433	334	433	427
01260122	510264	Workers Compensations Ins	-	-	852	70	140	168
01260122	510279	Short Term Disability	-	-	458	380	458	465
01260122	510418	Uniform Allowance	-	-	500	459	500	-
01260122	510481	Cell Phone	-	-	540	540	540	540
01260122	510496	Insurance Opt Out	-	-	-	-	-	1,200
01260122	520202	Postage	-	239	9,780	5,545	6,200	7,000
01260122	520213	Elected Officials Bonds	-	-	95	88	95	95
01260122	520215	Printing	-	-	250	184	250	250
01260122	520221	Mileage Reimbursement	-	-	265	26	50	100
01260122	520231	Employee Travel Reimbursement	-	-	132	17	50	-
01260122	530315	Equipment Rental	-	-	2,029	1,555	2,070	2,052
01260122	540236	Contracted Services	-	-	474	448	449	460
01260122	540242	Video Conferencing	-	-	1,524	1,599	1,600	1,800
01260122	540532	Software/User Licensing	-	-	-	13	13	-
01260122	550203	Communications	-	231	1,020	1,043	1,362	1,080
01260122	560502	Subscriptions	-	298	1,210	1,210	1,210	1,336
01260122	560510	Non IT Office Equipment	-	-	445	-	-	1,200
01260122	560550	Office Supplies	-	410	3,800	2,520	2,520	3,000
01260122	560551	Janitorial Supplies	-	-	300	244	300	300
01260122 Total	Courts MDJ - 19-2-02		-	5,033	365,387	266,811	299,897	338,289
Courts MDJ - 19-2-03								
01260123	500105	Wages - Hourly - Non-Union	-	1,117	42,929	39,759	41,000	43,620

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01260123	500106	Wages - Hourly - Union	-	2,788	104,562	110,080	110,080	139,299
01260123	500109	Wages - Shift Differential	-	-	50	-	-	-
01260123	500201	Overtime	-	-	750	524	600	500
01260123	510161	Health Insurance	-	-	64,191	71,058	75,350	102,957
01260123	510169	Vision Insurance	-	-	267	158	165	266
01260123	510177	Dental Insurance	-	-	815	413	815	815
01260123	510254	Retire Employer Contribution	-	-	18,069	9,148	20,125	21,844
01260123	510255	Social Security/Medicare	-	-	11,286	5,263	10,600	13,995
01260123	510256	PA UC Fund	-	-	1,752	2,319	2,500	2,700
01260123	510259	Employees Life Insurance	-	-	362	346	410	458
01260123	510264	Workers Compensations Ins	-	-	723	75	150	181
01260123	510279	Short Term Disability	-	-	456	378	456	463
01260123	510481	Cell Phone	-	-	540	540	540	540
01260123	520202	Postage	-	452	9,780	8,546	9,600	8,000
01260123	520213	Elected Officials Bonds	-	-	95	88	95	95
01260123	520215	Printing	-	-	550	294	350	550
01260123	520221	Mileage Reimbursement	-	15	265	207	207	175
01260123	520231	Employee Travel Reimbursement	-	-	132	13	50	50
01260123	530315	Equipment Rental	-	-	2,029	1,535	2,070	2,052
01260123	540236	Contracted Services	-	-	474	448	449	449
01260123	540242	Video Conferencing	-	-	1,524	1,610	1,650	1,800
01260123	550203	Communications	-	232	936	1,132	1,462	1,200
01260123	560500	IT Office Equipment	-	-	-	130	130	-
01260123	560502	Subscriptions	-	298	1,210	1,210	1,211	1,336
01260123	560510	Non IT Office Equipment	-	-	130	-	-	-
01260123	560550	Office Supplies	-	314	5,000	4,256	5,500	5,000
01260123	560551	Janitorial Supplies	-	-	330	400	450	350
01260123	Total	Courts MDJ - 19-2-03	-	5,217	269,207	259,929	286,015	348,695
Courts MDJ - 19-2-04								
01260124	500105	Wages - Hourly - Non-Union	-	1,206	45,535	42,359	43,750	46,272
01260124	500106	Wages - Hourly - Union	-	3,216	119,059	91,009	96,500	116,633
01260124	500109	Wages - Shift Differential	-	-	50	-	-	-
01260124	500201	Overtime	-	-	50	16	50	500
01260124	510161	Health Insurance	-	-	85,440	70,331	78,320	79,573
01260124	510169	Vision Insurance	-	-	306	248	310	267
01260124	510177	Dental Insurance	-	-	814	656	815	611
01260124	510254	Retire Employer Contribution	-	-	20,165	8,323	18,305	17,022
01260124	510255	Social Security/Medicare	-	-	12,594	4,771	9,542	10,555
01260124	510256	PA UC Fund	-	-	2,190	2,340	2,500	2,160
01260124	510259	Employees Life Insurance	-	-	411	336	411	344
01260124	510264	Workers Compensations Ins	-	-	807	68	140	114
01260124	510279	Short Term Disability	-	-	483	401	483	491
01260124	510481	Cell Phone	-	-	540	606	606	540
01260124	520202	Postage	-	1,123	9,780	7,679	9,400	8,000
01260124	520213	Elected Officials Bonds	-	-	95	88	95	95
01260124	520215	Printing	-	-	250	457	457	250
01260124	520221	Mileage Reimbursement	-	-	265	-	50	100
01260124	520231	Employee Travel Reimbursement	-	-	132	-	-	-
01260124	530315	Equipment Rental	-	-	3,121	2,589	3,122	2,544
01260124	540236	Contracted Services	-	-	474	448	449	464
01260124	540242	Video Conferencing	-	-	1,524	1,467	1,610	1,800
01260124	550203	Communications	-	223	1,020	1,038	1,802	1,020
01260124	560500	IT Office Equipment	-	-	-	130	130	-
01260124	560502	Subscriptions	-	298	1,210	1,210	1,210	1,336
01260124	560510	Non IT Office Equipment	-	-	130	-	-	-
01260124	560550	Office Supplies	-	979	6,000	6,462	7,500	6,500
01260124	560551	Janitorial Supplies	-	141	270	148	225	175
01260124	Total	Courts MDJ - 19-2-04	-	7,185	312,715	243,180	277,782	297,366
Courts MDJ - 19-2-05								

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01260125	500105	Wages - Hourly - Non-Union	-	1,596	59,446	39,218	41,750	38,804
01260125	500106	Wages - Hourly - Union	-	3,145	115,461	93,894	93,894	113,676
01260125	500109	Wages - Shift Differential	-	-	50	5	10	-
01260125	500201	Overtime	-	-	750	446	500	500
01260125	510161	Health Insurance	-	-	58,733	31,259	35,640	36,095
01260125	510169	Vision Insurance	-	-	285	164	225	189
01260125	510177	Dental Insurance	-	-	611	349	611	408
01260125	510254	Retire Employer Contribution	-	-	21,429	8,469	18,627	22,196
01260125	510255	Social Security/Medicare	-	-	13,383	5,243	10,500	11,667
01260125	510256	PA UC Fund	-	-	2,190	2,492	2,700	2,700
01260125	510259	Employees Life Insurance	-	-	411	284	350	383
01260125	510264	Workers Compensations Ins	-	-	857	69	140	159
01260125	510279	Short Term Disability	-	-	631	320	400	411
01260125	510481	Cell Phone	-	-	540	540	540	540
01260125	510496	Insurance Opt Out	-	-	-	-	-	1,700
01260125	520202	Postage	-	658	9,780	7,743	8,800	7,500
01260125	520213	Elected Officials Bonds	-	-	95	88	95	95
01260125	520215	Printing	-	-	1,350	1,291	1,300	1,200
01260125	520221	Mileage Reimbursement	-	278	465	631	631	500
01260125	520231	Employee Travel Reimbursement	-	39	132	18	25	100
01260125	530315	Equipment Rental	-	-	1,978	1,508	2,684	2,016
01260125	540236	Contracted Services	-	-	474	448	449	460
01260125	540242	Video Conferencing	-	-	1,524	1,600	1,600	1,800
01260125	540532	Software/User Licensing	-	-	-	14	15	-
01260125	550203	Communications	-	210	1,104	1,033	1,362	1,080
01260125	560500	IT Office Equipment	-	-	-	296	300	-
01260125	560502	Subscriptions	-	298	1,210	1,210	1,210	1,300
01260125	560510	Non IT Office Equipment	-	-	600	-	-	-
01260125	560550	Office Supplies	-	790	5,000	4,212	4,212	5,000
01260125	560551	Janitorial Supplies	-	-	300	186	186	150
01260125 Total	Courts MDJ - 19-2-05		-	7,013	298,789	203,029	228,756	250,629
Courts MDJ - 19-3-10								
01260130	500105	Wages - Hourly - Non-Union	-	1,286	48,317	44,936	46,500	49,094
01260130	500106	Wages - Hourly - Union	-	1,799	68,863	56,887	56,887	70,929
01260130	500109	Wages - Shift Differential	-	-	50	-	-	-
01260130	500201	Overtime	-	-	50	3	50	100
01260130	510161	Health Insurance	-	-	42,514	35,327	39,050	45,071
01260130	510169	Vision Insurance	-	-	133	110	133	133
01260130	510177	Dental Insurance	-	-	407	327	407	408
01260130	510254	Retire Employer Contribution	-	-	14,356	5,868	12,905	16,656
01260130	510255	Social Security/Medicare	-	-	8,966	3,681	7,400	9,184
01260130	510256	PA UC Fund	-	-	1,752	1,581	1,752	2,160
01260130	510259	Employees Life Insurance	-	-	257	214	257	265
01260130	510264	Workers Compensations Ins	-	-	574	51	110	108
01260130	510279	Short Term Disability	-	-	513	426	513	521
01260130	510481	Cell Phone	-	-	540	540	540	540
01260130	520202	Postage	-	-	9,780	2,426	3,900	5,500
01260130	520213	Elected Officials Bonds	-	-	95	88	95	95
01260130	520215	Printing	-	158	550	184	500	550
01260130	520221	Mileage Reimbursement	-	-	265	(28)	280	300
01260130	520231	Employee Travel Reimbursement	-	-	132	-	-	-
01260130	530315	Equipment Rental	-	-	2,029	1,535	2,044	2,120
01260130	540236	Contracted Services	-	-	474	448	449	460
01260130	540242	Video Conferencing	-	-	1,524	1,604	1,620	1,800
01260130	550203	Communications	-	90	1,020	1,036	1,242	1,080
01260130	560500	IT Office Equipment	-	-	-	130	130	-
01260130	560502	Subscriptions	-	298	1,210	1,210	1,210	1,300
01260130	560510	Non IT Office Equipment	-	-	130	-	1,000	1,000
01260130	560550	Office Supplies	-	309	5,000	3,271	3,271	5,000
01260130	560551	Janitorial Supplies	-	-	300	183	275	300

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01260130	Total	Courts MDJ - 19-3-10	-	3,939	209,801	162,037	182,520	214,674
Courts MDJ - 19-3-01								
01260131	500105	Wages - Hourly - Non-Union	-	1,053	40,454	35,882	37,000	39,929
01260131	500106	Wages - Hourly - Union	-	2,395	90,210	69,628	73,500	91,117
01260131	500109	Wages - Shift Differential	-	-	50	-	-	-
01260131	500201	Overtime	-	-	750	16	100	150
01260131	510161	Health Insurance	-	-	57,667	40,354	45,650	47,655
01260131	510169	Vision Insurance	-	-	323	243	323	228
01260131	510177	Dental Insurance	-	-	814	578	814	611
01260131	510254	Retire Employer Contribution	-	-	16,008	6,636	14,602	11,050
01260131	510255	Social Security/Medicare	-	-	9,998	3,952	7,900	8,117
01260131	510256	PA UC Fund	-	-	1,752	1,900	2,200	1,620
01260131	510259	Employees Life Insurance	-	-	326	253	326	265
01260131	510264	Workers Compensations Ins	-	-	640	54	110	89
01260131	510279	Short Term Disability	-	-	429	346	429	425
01260131	510481	Cell Phone	-	-	540	540	540	540
01260131	520202	Postage	-	568	9,780	7,920	10,100	8,500
01260131	520211	Training	-	-	-	14	15	-
01260131	520213	Elected Officials Bonds	-	-	95	88	95	95
01260131	520215	Printing	-	-	550	668	668	550
01260131	520221	Mileage Reimbursement	-	70	265	119	150	125
01260131	520231	Employee Travel Reimbursement	-	-	132	10	50	50
01260131	530315	Equipment Rental	-	-	1,921	1,513	1,920	1,920
01260131	540236	Contracted Services	-	-	474	448	449	475
01260131	540242	Video Conferencing	-	-	1,524	1,467	1,620	1,800
01260131	550203	Communications	-	201	936	912	1,162	900
01260131	560500	IT Office Equipment	-	-	-	130	130	-
01260131	560502	Subscriptions	-	298	1,210	1,210	1,326	1,326
01260131	560510	Non IT Office Equipment	-	-	130	-	-	-
01260131	560550	Office Supplies	-	739	5,000	3,842	5,000	5,000
01260131	560551	Janitorial Supplies	-	113	300	263	263	225
01260131	Total	Courts MDJ - 19-3-01	-	5,437	242,278	178,985	206,442	222,762
Courts MDJ - 19-3-11								
01260132	500105	Wages - Hourly - Non-Union	-	1,279	48,317	44,943	46,500	49,094
01260132	500106	Wages - Hourly - Union	-	2,319	85,987	73,131	75,000	88,567
01260132	500109	Wages - Shift Differential	-	-	50	-	-	-
01260132	500201	Overtime	-	-	50	28	50	100
01260132	510161	Health Insurance	-	-	78,876	65,573	72,270	84,686
01260132	510169	Vision Insurance	-	-	323	227	275	323
01260132	510177	Dental Insurance	-	-	814	698	814	815
01260132	510254	Retire Employer Contribution	-	-	16,453	7,108	15,636	18,343
01260132	510255	Social Security/Medicare	-	-	10,276	4,106	8,250	10,532
01260132	510256	PA UC Fund	-	-	1,752	1,727	1,752	2,160
01260132	510259	Employees Life Insurance	-	-	333	277	333	345
01260132	510264	Workers Compensations Ins	-	-	658	58	120	128
01260132	510279	Short Term Disability	-	-	513	426	513	521
01260132	510481	Cell Phone	-	-	540	540	540	540
01260132	520202	Postage	-	738	9,780	6,776	8,215	7,000
01260132	520211	Training	-	-	-	27	27	-
01260132	520213	Elected Officials Bonds	-	-	95	88	95	95
01260132	520215	Printing	-	-	850	827	850	800
01260132	520221	Mileage Reimbursement	-	28	265	114	150	150
01260132	520231	Employee Travel Reimbursement	-	18	132	13	25	25
01260132	530315	Equipment Rental	-	-	2,353	1,824	2,352	2,240
01260132	540236	Contracted Services	-	-	474	448	449	470
01260132	540242	Video Conferencing	-	-	1,524	1,657	1,657	1,800
01260132	550203	Communications	-	220	1,020	1,110	1,342	1,080
01260132	560502	Subscriptions	-	298	1,210	1,210	1,210	1,300
01260132	560510	Non IT Office Equipment	-	-	-	-	-	2,000

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget		Actuals	
01260132	560550	Office Supplies	-	464	5,000	3,826	4,000	5,000
01260132	560551	Janitorial Supplies	-	-	300	318	318	300
01260132 Total		Courts MDJ - 19-3-11	-	5,364	267,945	217,080	242,743	278,414
Courts MDJ - 19-3-03								
01260133	500105	Wages - Hourly - Non-Union	-	1,075	42,053	39,160	40,500	42,729
01260133	500106	Wages - Hourly - Union	-	2,375	91,021	77,526	77,526	93,751
01260133	500109	Wages - Shift Differential	-	-	50	-	-	-
01260133	500201	Overtime	-	-	750	50	100	200
01260133	510161	Health Insurance	-	-	57,627	47,909	52,690	62,125
01260133	510169	Vision Insurance	-	-	285	226	275	282
01260133	510177	Dental Insurance	-	-	611	509	611	611
01260133	510254	Retire Employer Contribution	-	-	16,303	7,231	15,911	16,633
01260133	510255	Social Security/Medicare	-	-	10,182	4,324	8,700	10,445
01260133	510256	PA UC Fund	-	-	1,752	1,860	2,000	2,160
01260133	510259	Employees Life Insurance	-	-	330	273	330	345
01260133	510264	Workers Compensations Ins	-	-	652	59	120	139
01260133	510279	Short Term Disability	-	-	446	371	446	454
01260133	510481	Cell Phone	-	-	540	495	540	540
01260133	510496	Insurance Opt Out	-	-	-	-	-	1,200
01260133	520202	Postage	-	1,393	9,780	4,587	5,275	5,500
01260133	520213	Elected Officials Bonds	-	-	95	88	95	95
01260133	520215	Printing	-	-	750	685	750	750
01260133	520221	Mileage Reimbursement	-	-	265	44	100	100
01260133	520231	Employee Travel Reimbursement	-	-	132	-	25	25
01260133	520241	Maintenance & Repairs	-	2,157	-	-	-	-
01260133	530315	Equipment Rental	-	-	2,001	1,594	2,003	2,000
01260133	540236	Contracted Services	-	-	474	448	449	475
01260133	540242	Video Conferencing	-	-	960	560	960	1,800
01260133	550203	Communications	-	108	1,020	1,130	1,130	720
01260133	560500	IT Office Equipment	-	-	-	130	130	-
01260133	560502	Subscriptions	-	298	1,210	1,210	1,210	1,300
01260133	560510	Non IT Office Equipment	-	-	130	-	-	-
01260133	560550	Office Supplies	-	492	3,600	2,908	2,908	3,000
01260133	560551	Janitorial Supplies	-	-	300	191	300	300
01260133 Total		Courts MDJ - 19-3-03	-	7,898	243,319	193,568	215,085	247,679
Courts MDJ - 19-3-04								
01260134	500105	Wages - Hourly - Non-Union	-	1,268	48,317	45,037	46,500	49,094
01260134	500106	Wages - Hourly - Union	-	2,017	25,251	58,263	58,263	77,726
01260134	500109	Wages - Shift Differential	-	-	50	-	-	-
01260134	500201	Overtime	-	-	750	810	810	750
01260134	510161	Health Insurance	-	-	19,219	30,405	31,680	54,973
01260134	510169	Vision Insurance	-	-	134	215	275	378
01260134	510177	Dental Insurance	-	-	407	379	407	815
01260134	510254	Retire Employer Contribution	-	-	9,013	6,269	13,787	17,682
01260134	510255	Social Security/Medicare	-	-	5,629	3,975	7,950	9,703
01260134	510256	PA UC Fund	-	-	876	1,666	1,900	2,160
01260134	510259	Employees Life Insurance	-	-	184	232	275	321
01260134	510264	Workers Compensations Ins	-	-	360	51	100	124
01260134	510279	Short Term Disability	-	-	513	426	513	521
01260134	520202	Postage	-	1,086	9,780	5,368	7,125	6,500
01260134	520213	Elected Officials Bonds	-	-	95	88	95	95
01260134	520215	Printing	-	-	550	277	350	550
01260134	520221	Mileage Reimbursement	-	84	265	62	125	125
01260134	520231	Employee Travel Reimbursement	-	-	132	2	50	25
01260134	530315	Equipment Rental	-	-	2,601	2,114	2,674	1,976
01260134	540236	Contracted Services	-	-	474	448	449	475
01260134	540242	Video Conferencing	-	-	1,524	1,609	1,650	1,800
01260134	550203	Communications	-	239	1,020	1,109	1,462	1,200
01260134	560500	IT Office Equipment	-	-	-	-	780	-

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01260134	560502	Subscriptions	-	298	1,210	1,210	1,211	1,336
01260134	560510	Non IT Office Equipment	-	-	670	-	-	-
01260134	560550	Office Supplies	-	346	2,000	2,281	2,281	2,500
01260134	560551	Janitorial Supplies	-	-	300	167	250	300
01260134 Total		Courts MDJ - 19-3-04	-	5,338	131,324	162,462	180,962	231,129
Courts MDJ - 19-3-05								
01260135	500105	Wages - Hourly - Non-Union	-	1,274	48,536	45,200	46,600	49,327
01260135	500106	Wages - Hourly - Union	-	1,575	58,843	63,343	63,343	83,425
01260135	500109	Wages - Shift Differential	-	-	50	-	-	-
01260135	500201	Overtime	-	-	50	31	50	100
01260135	510161	Health Insurance	-	-	75,213	49,365	54,340	63,573
01260135	510169	Vision Insurance	-	-	285	199	235	210
01260135	510177	Dental Insurance	-	-	611	464	611	815
01260135	510254	Retire Employer Contribution	-	-	13,155	6,106	13,432	15,743
01260135	510255	Social Security/Medicare	-	-	8,216	3,886	7,775	10,158
01260135	510256	PA UC Fund	-	-	1,314	1,809	2,000	2,160
01260135	510259	Employees Life Insurance	-	-	264	214	250	330
01260135	510264	Workers Compensations Ins	-	-	526	56	120	135
01260135	510279	Short Term Disability	-	-	515	428	525	525
01260135	520202	Postage	-	379	9,780	5,255	8,100	8,000
01260135	520213	Elected Officials Bonds	-	-	95	88	95	95
01260135	520215	Printing	-	-	550	342	350	550
01260135	520221	Mileage Reimbursement	-	14	265	257	265	225
01260135	520231	Employee Travel Reimbursement	-	-	132	13	25	75
01260135	530315	Equipment Rental	-	-	3,037	2,324	2,497	2,444
01260135	540236	Contracted Services	-	-	474	448	449	475
01260135	540242	Video Conferencing	-	-	1,524	1,599	1,602	1,800
01260135	550203	Communications	-	205	2,340	1,641	2,067	1,980
01260135	560502	Subscriptions	-	298	1,210	1,210	1,211	1,336
01260135	560550	Office Supplies	-	842	5,000	1,645	2,100	3,000
01260135	560551	Janitorial Supplies	-	-	300	89	150	150
01260135 Total		Courts MDJ - 19-3-05	-	4,587	232,285	186,012	208,192	246,631
Courts MDJ - 19-3-06								
01260136	500105	Wages - Hourly - Non-Union	-	1,500	56,474	51,363	53,000	54,933
01260136	500106	Wages - Hourly - Union	-	1,562	58,614	44,317	44,317	57,716
01260136	500109	Wages - Shift Differential	-	-	50	-	-	-
01260136	500201	Overtime	-	-	50	119	119	500
01260136	510161	Health Insurance	-	-	52,882	40,631	45,100	58,920
01260136	510169	Vision Insurance	-	-	228	172	228	284
01260136	510177	Dental Insurance	-	-	611	370	611	611
01260136	510254	Retire Employer Contribution	-	-	14,100	6,249	13,747	13,589
01260136	510255	Social Security/Medicare	-	-	8,806	3,585	7,250	8,620
01260136	510256	PA UC Fund	-	-	1,314	1,405	1,600	1,620
01260136	510259	Employees Life Insurance	-	-	269	200	250	266
01260136	510264	Workers Compensations Ins	-	-	564	51	100	99
01260136	510279	Short Term Disability	-	-	600	486	600	584
01260136	510418	Uniform Allowance	-	-	500	443	500	-
01260136	510481	Cell Phone	-	-	540	540	540	540
01260136	520202	Postage	-	1,301	9,780	4,420	5,000	5,000
01260136	520213	Elected Officials Bonds	-	-	95	88	95	95
01260136	520215	Printing	-	-	550	184	250	350
01260136	520221	Mileage Reimbursement	-	-	265	-	-	-
01260136	520231	Employee Travel Reimbursement	-	-	132	-	-	-
01260136	530315	Equipment Rental	-	-	1,921	1,513	1,950	1,920
01260136	540236	Contracted Services	-	-	474	448	449	475
01260136	540242	Video Conferencing	-	-	1,524	1,647	1,650	1,800
01260136	550203	Communications	-	90	1,020	978	1,262	1,020
01260136	560502	Subscriptions	-	298	1,210	1,210	1,210	1,336
01260136	560510	Non IT Office Equipment	-	-	6,100	7,724	7,725	-

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Org	Object	Account Description			2020 Revised			
			2018 Actuals	2019 Actuals	Budget	2020 Actuals	2020 Projected	2021 Budget
01260136	560550	Office Supplies	-	8	5,000	3,717	5,000	5,000
01260136	560551	Janitorial Supplies	-	-	300	19	100	50
01260136 Total		Courts MDJ - 19-3-06	-	4,759	223,973	171,879	192,653	215,328
Courts MDJ - 19-3-07								
01260137	500105	Wages - Hourly - Non-Union	-	1,117	42,929	40,067	41,500	43,620
01260137	500106	Wages - Hourly - Union	-	2,834	115,253	80,786	84,000	112,070
01260137	500109	Wages - Shift Differential	-	-	50	-	-	-
01260137	500201	Overtime	-	-	(350)	345	350	500
01260137	510161	Health Insurance	-	-	115,148	83,546	93,060	101,056
01260137	510169	Vision Insurance	-	-	475	375	475	380
01260137	510177	Dental Insurance	-	-	1,018	967	1,018	815
01260137	510254	Retire Employer Contribution	-	-	19,379	7,153	15,735	17,263
01260137	510255	Social Security/Medicare	-	-	12,104	3,961	7,950	10,000
01260137	510256	PA UC Fund	-	-	2,190	1,908	2,190	2,160
01260137	510259	Employees Life Insurance	-	-	392	292	392	324
01260137	510264	Workers Compensations Ins	-	-	775	58	120	109
01260137	510279	Short Term Disability	-	-	456	378	456	463
01260137	510481	Cell Phone	-	-	540	540	540	540
01260137	520202	Postage	-	1,953	9,780	5,879	7,800	6,500
01260137	520213	Elected Officials Bonds	-	-	95	88	95	95
01260137	520215	Printing	-	-	550	639	650	650
01260137	520221	Mileage Reimbursement	-	11	265	270	270	200
01260137	520231	Employee Travel Reimbursement	-	18	132	16	50	50
01260137	530315	Equipment Rental	-	-	2,005	1,513	1,950	1,920
01260137	540236	Contracted Services	-	-	471	448	662	460
01260137	540242	Video Conferencing	-	-	1,524	1,615	1,650	1,800
01260137	550203	Communications	-	242	936	1,197	1,582	1,380
01260137	560502	Subscriptions	-	298	1,210	1,210	1,210	1,326
01260137	560510	Non IT Office Equipment	-	-	2,425	-	-	2,000
01260137	560550	Office Supplies	-	468	5,000	4,364	5,000	5,000
01260137	560551	Janitorial Supplies	-	85	300	211	220	200
01260137 Total		Courts MDJ - 19-3-07	-	7,024	335,052	237,825	268,925	310,881
Courts MDJ - 19-3-09								
01260139	500105	Wages - Hourly - Non-Union	-	1,539	57,713	50,341	51,000	57,824
01260139	500106	Wages - Hourly - Union	-	2,536	93,704	83,156	85,250	96,515
01260139	500109	Wages - Shift Differential	-	-	50	-	-	-
01260139	500201	Overtime	-	-	750	41	41	200
01260139	510161	Health Insurance	-	-	63,436	48,789	56,760	43,595
01260139	510169	Vision Insurance	-	-	267	217	275	210
01260139	510177	Dental Insurance	-	-	814	683	814	815
01260139	510254	Retire Employer Contribution	-	-	18,550	8,134	17,897	14,189
01260139	510255	Social Security/Medicare	-	-	11,586	4,800	9,600	11,809
01260139	510256	PA UC Fund	-	-	1,752	1,820	2,000	2,160
01260139	510259	Employees Life Insurance	-	-	357	298	357	365
01260139	510264	Workers Compensations Ins	-	-	742	66	140	156
01260139	510279	Short Term Disability	-	-	613	509	613	615
01260139	510481	Cell Phone	-	-	540	540	540	540
01260139	520202	Postage	-	317	9,780	6,034	9,000	9,000
01260139	520213	Elected Officials Bonds	-	-	95	88	95	95
01260139	520215	Printing	-	-	550	-	500	550
01260139	520221	Mileage Reimbursement	-	-	265	373	400	300
01260139	520231	Employee Travel Reimbursement	-	-	132	-	-	-
01260139	530315	Equipment Rental	-	-	2,465	1,786	2,400	2,380
01260139	540236	Contracted Services	-	-	521	448	449	460
01260139	540242	Video Conferencing	-	-	720	420	720	1,800
01260139	550203	Communications	-	710	3,840	2,021	2,021	1,500
01260139	560500	IT Office Equipment	-	-	-	130	130	-
01260139	560502	Subscriptions	-	198	1,228	1,309	1,309	1,326
01260139	560510	Non IT Office Equipment	-	-	130	-	-	-

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01260139	560550	Office Supplies	-	3,473	4,000	3,898	4,000	4,000
01260139	560551	Janitorial Supplies	-	488	300	151	300	300
01260139 Total		Courts MDJ - 19-3-09	-	9,262	274,900	216,053	246,611	250,704
Total Magisterial District Justices			3,302,025	5,147,792	5,537,151	4,198,315	4,740,726	5,897,127
Special Masters in Divorce								
01260200	500102	Wages - Directors	-	-	-	-	-	75,368
01260200	500103	Wages - Salaried - Non Union	180,560	164,793	187,586	193,859	202,250	194,125
01260200	500106	Wages - Hourly - Union	58,560	59,695	61,339	50,987	55,600	61,401
01260200	500201	Overtime	15	11	20	11	25	-
01260200	510161	Health Insurance	-	31,490	30,336	46,520	56,980	58,500
01260200	510169	Vision Insurance	-	171	133	180	250	227
01260200	510177	Dental Insurance	-	550	407	419	419	407
01260200	510254	Retire Employer Contribution	-	24,680	30,496	10,912	24,004	30,298
01260200	510255	Social Security/Medicare	-	16,873	19,047	8,074	16,250	20,467
01260200	510256	PA UC Fund	-	2,190	2,190	1,804	2,190	2,700
01260200	510259	Employees Life Insurance	-	569	397	355	435	525
01260200	510264	Workers Compensations Ins	-	556	1,220	107	220	282
01260200	510279	Short Term Disability	-	2,013	1,366	1,330	1,655	2,188
01260200	510416	Employee Parking Reimbursement	-	1,050	1,200	675	850	1,200
01260200	510496	Insurance Opt Out	-	-	-	-	-	1,200
01260200	510501	Retirees - Health Insurance	-	-	-	-	-	5,700
01260200	510502	Retirees - Dental	-	-	-	-	-	220
01260200	510503	Retirees - Vision	-	-	-	-	-	50
01260200	510504	Retirees - Life Insurance	-	-	-	-	-	102
01260200	520202	Postage	97	37	100	29	50	75
01260200	520211	Training	1,882	973	1,800	798	798	4,350
01260200	520214	Association Dues	1,893	1,956	1,995	1,302	1,302	1,953
01260200	520307	Non-Employee Parking	1,050	-	-	-	-	-
01260200	530315	Equipment Rental	540	701	340	267	360	360
01260200	540236	Contracted Services	2,191	511	152	153	153	153
01260200	550203	Communications	698	547	1,092	865	984	600
01260200	560500	IT Office Equipment	-	-	-	17	17	-
01260200	560502	Subscriptions	328	343	300	259	259	485
01260200	560550	Office Supplies	543	528	500	229	500	500
01260200 Total		Special Masters in Divorce	248,357	310,236	342,016	319,152	365,551	463,436
Self Help Center								
01260300	500103	Wages - Salaried - Non Union	-	-	49,568	47,323	49,380	50,367
01260300	500105	Wages - Hourly - Non-Union	-	914	35,745	33,281	34,393	36,321
01260300	510161	Health Insurance	-	-	24,958	24,883	27,280	26,771
01260300	510169	Vision Insurance	-	-	134	177	213	200
01260300	510177	Dental Insurance	-	-	407	785	785	407
01260300	510254	Retire Employer Contribution	-	-	10,452	5,047	11,105	13,411
01260300	510255	Social Security/Medicare	-	-	6,527	3,221	6,500	6,633
01260300	510256	PA UC Fund	-	-	876	950	1,000	1,080
01260300	510259	Employees Life Insurance	-	-	211	175	211	215
01260300	510264	Workers Compensations Ins	-	-	418	41	90	75
01260300	510279	Short Term Disability	-	-	906	752	906	920
01260300	510496	Insurance Opt Out	-	-	-	-	-	1,200
01260300	520211	Training	-	-	1,315	-	-	760
01260300	520214	Association Dues	-	-	40	40	40	40
01260300	520215	Printing	-	-	1,450	771	1,000	1,400
01260300	520221	Mileage Reimbursement	-	-	165	-	-	80
01260300	520231	Employee Travel Reimbursement	-	-	4,200	-	-	850
01260300	530315	Equipment Rental	-	-	368	286	384	384
01260300	550203	Communications	-	29	-	243	300	300
01260300	560550	Office Supplies	-	240	840	862	862	800
01260300 Total		Self Help Center	-	1,183	138,580	118,836	134,449	142,214

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CASA								
01260400	500103	Wages - Salaried - Non Union	-	-	98,986	85,272	90,620	84,737
01260400	510161	Health Insurance	-	-	41,861	29,512	34,320	38,021
01260400	510169	Vision Insurance	-	-	134	105	125	190
01260400	510177	Dental Insurance	-	-	407	74	407	407
01260400	510254	Retire Employer Contribution	-	-	12,127	5,629	12,387	16,278
01260400	510255	Social Security/Medicare	-	-	7,573	3,176	6,400	6,483
01260400	510256	PA UC Fund	-	-	876	950	950	1,080
01260400	510259	Employees Life Insurance	-	-	228	138	175	209
01260400	510264	Workers Compensations Ins	-	-	485	46	100	85
01260400	510279	Short Term Disability	-	-	1,051	634	800	900
01260400	510416	Employee Parking Reimbursement	-	-	1,200	-	-	-
01260400	520201	Advertising	-	-	5,800	4,155	4,155	6,500
01260400	520202	Postage	-	26	500	390	500	500
01260400	520211	Training	-	506	3,440	2,032	2,500	3,440
01260400	520214	Association Dues	-	-	300	-	300	325
01260400	520215	Printing	-	-	500	-	200	250
01260400	520221	Mileage Reimbursement	-	-	908	-	200	500
01260400	520231	Employee Travel Reimbursement	-	-	1,552	-	250	500
01260400	520307	Non-Employee Parking	-	-	600	313	600	600
01260400	530315	Equipment Rental	-	-	664	497	664	664
01260400	540236	Contracted Services	-	15,066	96	15	15	-
01260400	540240	Professional Services	-	-	650	456	456	650
01260400	540532	Software/User Licensing	-	-	3,400	-	1,415	2,125
01260400	550203	Communications	-	56	468	549	780	540
01260400	560500	IT Office Equipment	-	934	-	70	70	-
01260400	560510	Non IT Office Equipment	-	-	700	700	700	-
01260400	560550	Office Supplies	-	6,129	2,180	1,810	1,810	1,250
01260400 Total	CASA		-	22,717	186,686	136,523	160,899	166,234
Constables								
01263000	520215	Printing	1,929	1,935	2,500	-	-	-
01263000	520221	Mileage Reimbursement	140,740	135,088	150,000	79,685	95,000	140,000
01263000	540107	Constables Fees	870,589	826,546	950,000	552,124	602,000	850,000
01263000 Total	Constables		1,013,258	963,568	1,102,500	631,808	697,000	990,000
Total Courts			11,980,616	15,729,223	16,185,913	12,447,914	14,018,992	16,175,084
Conflict Counsel								
01265000	500102	Wages - Directors	-	33,353	112,385	107,293	112,000	114,198
01265000	500103	Wages - Salaried - Non Union	-	15,876	79,249	120,590	126,000	93,309
01265000	500104	Wages - Salaried - Union	-	-	240,000	230,941	242,100	287,640
01265000	500105	Wages - Hourly - Non-Union	-	-	38,195	-	-	69,172
01265000	500106	Wages - Hourly - Union	-	-	30,368	69,106	69,106	62,944
01265000	500201	Overtime	-	-	1,000	227	227	1,000
01265000	510161	Health Insurance	-	952	40,000	97,489	107,580	122,970
01265000	510169	Vision Insurance	-	(35)	350	480	575	685
01265000	510177	Dental Insurance	-	(79)	1,500	1,152	1,500	1,835
01265000	510254	Retire Employer Contribution	-	7,130	61,276	32,930	72,449	81,300
01265000	510255	Social Security/Medicare	-	8,288	38,267	20,504	42,500	45,668
01265000	510256	PA UC Fund	-	937	3,504	4,447	5,400	4,860
01265000	510259	Employees Life Insurance	-	26	1,000	696	900	992
01265000	510264	Workers Compensations Ins	-	81	2,451	269	540	532
01265000	510279	Short Term Disability	-	222	8,000	2,075	2,500	2,615
01265000	510481	Cell Phone	-	49	-	405	405	540
01265000	520202	Postage	-	3	2,000	-	-	500
01265000	520211	Training	-	25	5,100	2,878	5,400	7,400
01265000	520214	Association Dues	-	-	5,400	3,946	3,946	3,600
01265000	520215	Printing	-	-	1,000	192	400	1,500
01265000	520221	Mileage Reimbursement	-	-	3,325	104	500	1,500
01265000	520231	Employee Travel Reimbursement	-	-	2,000	-	100	1,000

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01265000	520331	Witness Fees & Expenses	-	-	250	-	50	250
01265000	530315	Equipment Rental	-	-	2,000	767	1,025	1,024
01265000	540210	Special Counsel	-	-	431,500	211,569	230,000	220,608
01265000	540236	Contracted Services	-	-	-	-	-	110
01265000	540240	Professional Services	-	-	37,400	3,678	3,678	25,000
01265000	540323	Serve Subpeonas For Defen	-	-	500	-	-	-
01265000	540332	Testimony - Transcripts	-	-	12,000	(658)	3,000	5,000
01265000	540532	Software/User Licensing	-	-	25,100	25,004	25,004	24,836
01265000	550203	Communications	-	201	7,500	2,681	4,376	4,680
01265000	560500	IT Office Equipment	-	4,897	17,500	16,634	17,500	6,000
01265000	560502	Subscriptions	-	200	13,200	9,456	10,400	1,590
01265000	560510	Non IT Office Equipment	-	-	2,500	1,109	1,500	1,000
01265000	560550	Office Supplies	-	3,352	5,000	3,085	4,500	5,000
01265000	Total	Conflict Counsel	-	75,477	1,230,820	969,050	1,095,161	1,200,858
Adult Probation								
01302000	500103	Wages - Salaried - Non Union	1,271,950	1,456,404	995,735	1,030,625	1,080,000	1,102,659
01302000	500105	Wages - Hourly - Non-Union	165,291	148,952	127,231	106,482	113,000	129,290
01302000	500106	Wages - Hourly - Union	6,343,462	6,429,111	4,623,980	4,090,268	4,265,000	4,799,215
01302000	500107	Wages - On Call Pay	46,500	46,600	52,000	22,350	25,000	30,000
01302000	500108	Wages - Per Diem	22,183	24,242	26,000	2,437	3,500	15,000
01302000	500109	Wages - Shift Differential	393	465	5,000	50	300	2,500
01302000	500201	Overtime	9,864	16,649	35,000	5,847	8,000	25,000
01302000	500997	Grant Salary Reimbursement	(216,888)	-	(115,659)	-	-	(186,630)
01302000	510161	Health Insurance	-	2,284,158	1,606,099	1,378,954	1,524,600	1,846,000
01302000	510169	Vision Insurance	-	11,819	5,968	6,070	7,400	7,865
01302000	510177	Dental Insurance	-	33,710	17,194	17,265	17,265	22,200
01302000	510254	Retire Employer Contribution	-	897,704	704,057	334,570	736,049	776,838
01302000	510255	Social Security/Medicare	-	599,094	439,698	203,080	410,000	454,000
01302000	510256	PA UC Fund	-	85,872	54,312	57,667	59,000	67,500
01302000	510259	Employees Life Insurance	-	22,743	12,916	10,624	12,920	13,750
01302000	510264	Workers Compensations Ins	-	36,460	28,160	6,369	12,800	12,233
01302000	510279	Short Term Disability	-	20,295	11,921	10,451	12,525	13,078
01302000	510416	Employee Parking Reimbursement	-	7,065	6,100	4,271	5,150	6,100
01302000	510418	Uniform Allowance	2,100	3,584	2,500	1,128	2,500	2,500
01302000	510481	Cell Phone	50,920	46,570	50,000	23,195	45,000	45,000
01302000	510484	Tuition Reimbursement	2,894	6,577	25,000	2,079	5,000	12,500
01302000	510496	Insurance Opt Out	-	-	-	-	-	16,100
01302000	510497	Deferred Compensation Match	-	-	-	-	-	30,000
01302000	510501	Retirees - Health Insurance	-	-	-	-	-	500,000
01302000	510502	Retirees - Dental	-	-	-	-	-	11,000
01302000	510503	Retirees - Vision	-	-	-	-	-	1,880
01302000	510504	Retirees - Life Insurance	-	-	-	-	-	2,615
01302000	510995	Grant Fringe Reimbs	-	(9,178)	(27,000)	(18,895)	(18,895)	(72,775)
01302000	520202	Postage	12,614	11,229	13,000	7,418	11,000	13,000
01302000	520211	Training	57,920	61,135	111,770	13,763	30,000	80,100
01302000	520214	Association Dues	4,005	4,685	4,235	4,385	4,385	4,235
01302000	520215	Printing	4,813	3,556	5,400	3,806	3,806	5,000
01302000	520221	Mileage Reimbursement	57,602	55,330	60,000	23,634	35,000	60,000
01302000	520230	Vehicle Insurance	1,037	1,024	1,718	(38)	1,800	1,521
01302000	520231	Employee Travel Reimbursement	34,277	42,401	37,665	13,658	20,000	40,000
01302000	520232	Vehicle Fuel	23,107	22,680	24,000	11,990	16,000	28,000
01302000	520233	Vehicle Maintenance	10,215	7,178	10,962	5,918	7,500	11,000
01302000	520242	Crisis Intervention Team	-	6,640	20,000	14,871	15,000	20,000
01302000	520295	IV-E Administration	-	337	15,000	1,465	14,000	15,000
01302000	520307	Non-Employee Parking	7,288	50	-	-	-	-
01302000	520460	Out-Of-Court Settlement	-	35,000	-	-	-	-
01302000	530315	Equipment Rental	12,860	10,912	4,278	2,661	3,440	4,658
01302000	530433	Vehicle Lease	69,040	71,103	67,300	67,300	67,300	72,800
01302000	540219	Bar Found Dog Therapy Grant	225	1,816	3,000	-	-	3,000
01302000	540236	Contracted Services	52,805	45,681	11,332	12,171	12,171	11,332

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01302000	540240	Professional Services	6,234	3,548	7,000	2,272	5,000	7,000
01302000	540284	JCJC Training	-	27,931	24,800	3,533	8,000	40,100
01302000	540362	Juvenile Substance Abuse	-	-	1,200	-	-	750
01302000	540363	JCJC Grant in Aid	-	-	48,301	47,688	48,301	48,301
01302000	540364	YC Community Foundation Grant	-	-	2,290	-	-	-
01302000	540416	Special Treatment Service	2,395	2,250	2,500	1,185	2,500	4,000
01302000	540532	Software/User Licensing	-	-	25,777	19,690	19,800	46,520
01302000	540837	Youth Aid Panel	-	-	1,200	659	800	1,000
01302000	550203	Communications	23,755	22,899	32,636	43,273	44,090	38,641
01302000	560246	Drug Testing Supplies	197,958	239,900	250,000	246,133	250,000	250,000
01302000	560500	IT Office Equipment	26,358	33,362	26,316	14,467	26,486	26,000
01302000	560502	Subscriptions	418	201	450	220	220	400
01302000	560510	Non IT Office Equipment	-	-	4,930	4,929	4,930	4,500
01302000	560513	Tools & Equipment	-	1,122	84,400	62,754	110,150	95,000
01302000	560550	Office Supplies	23,706	29,057	46,355	42,268	46,355	33,900
01302000	570499	Late Fees	-	20	-	25	25	-
01302000	579999	Grant History	192,443	589	-	-	-	-
01302000	590950	Capital Outlay-Furn Fix&Equip	-	-	21,000	19,000	19,000	-
01302000 Total	Adult Probation		8,519,746	12,910,532	9,655,027	7,985,985	9,153,174	10,651,176
Juvenile Probation								
01302100	500103	Wages - Salaried - Non Union	-	-	529,409	493,035	514,100	511,283
01302100	500105	Wages - Hourly - Non-Union	-	1,121	43,673	39,672	42,600	44,384
01302100	500106	Wages - Hourly - Union	-	59,691	2,289,907	1,962,197	2,039,000	2,295,033
01302100	500107	Wages - On Call Pay	-	425	-	22,025	22,475	22,000
01302100	500108	Wages - Per Diem	-	374	-	2,586	2,700	2,700
01302100	500109	Wages - Shift Differential	-	7	-	112	112	100
01302100	500201	Overtime	-	-	-	1,599	2,000	1,000
01302100	510161	Health Insurance	-	-	878,036	654,755	728,970	797,229
01302100	510169	Vision Insurance	-	-	3,312	2,980	3,642	3,500
01302100	510177	Dental Insurance	-	-	9,757	8,868	9,757	10,800
01302100	510254	Retire Employer Contribution	-	-	350,743	158,335	348,339	355,903
01302100	510255	Social Security/Medicare	-	-	219,052	97,254	200,000	210,000
01302100	510256	PA UC Fund	-	-	27,156	28,757	29,000	31,500
01302100	510259	Employees Life Insurance	-	-	6,450	4,979	6,110	6,250
01302100	510264	Workers Compensations Ins	-	-	14,029	2,819	5,700	5,410
01302100	510279	Short Term Disability	-	-	6,084	4,877	5,870	5,900
01302100	510418	Uniform Allowance	-	-	-	300	300	500
01302100	510481	Cell Phone	-	-	20,000	18,495	18,570	19,000
01302100	510496	Insurance Opt Out	-	-	-	-	-	2,600
01302100	510497	Deferred Compensation Match	-	-	-	-	-	13,000
01302100	521863	Juvenile CRN	-	-	600	382	400	500
01302100	540284	JCJC Training	24,397	-	-	540	540	-
01302100	560550	Office Supplies	-	(22)	-	-	-	-
01302100	579999	Grant History	26,236	-	-	-	-	-
01302100 Total	Juvenile Probation		50,633	61,596	4,398,208	3,504,567	3,980,185	4,338,592
Probation Grants								
01302900	500103	Wages - Salaried - Non Union	-	-	-	-	6,877	27,508
01302900	500106	Wages - Hourly - Union	-	34,490	115,659	68,166	164,861	197,000
01302900	500997	Grant Salary Reimbursement	-	(86,982)	-	-	-	-
01302900	510161	Health Insurance	-	-	-	-	-	43,666
01302900	510169	Vision Insurance	-	-	-	-	-	348
01302900	510177	Dental Insurance	-	-	-	-	-	1,840
01302900	510254	Retire Employer Contribution	-	-	-	-	-	29,186
01302900	510255	Social Security/Medicare	-	-	-	-	-	17,204
01302900	510256	PA UC Fund	-	-	-	-	-	1,890
01302900	510259	Employees Life Insurance	-	-	-	-	-	371
01302900	510264	Workers Compensations Ins	-	-	-	-	-	686
01302900	510279	Short Term Disability	-	-	-	-	-	1,550
01302900	510990	Grant Fringe	-	9,178	27,000	18,895	55,541	-

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01302900	520211	Training	-	-	5,175	-	-	-
01302900	520221	Mileage Reimbursement	-	-	670	651	651	-
01302900	520231	Employee Travel Reimbursement	-	-	30	27	28	-
01302900	520293	Performance Incentive	-	-	4,892	2,565	3,765	-
01302900	520388	Community Services	-	-	31,942	1,210	1,210	-
01302900	520625	Supportive Services	-	-	4,300	4,152	4,152	-
01302900	530310	Rent & Storage	-	-	5,140	650	650	-
01302900	540100	Pass Through	-	-	-	-	22,701	68,101
01302900	540219	Bar Found Dog Therapy Grant	-	1,891	-	-	-	-
01302900	540236	Contracted Services	-	8,872	26,910	25,476	25,476	-
01302900	540240	Professional Services	-	-	887	-	-	-
01302900	540374	PCCD Intermediate Punish	280,207	193,618	-	-	-	-
01302900	540800	Transportation Services	-	109	10,101	9,801	10,500	-
01302900	560246	Drug Testing Supplies	-	46,650	48,634	22,923	25,011	30,595
01302900	560508	Hygiene Supplies	-	-	1,240	1,202	1,202	-
01302900	560558	Clothing Shoes & Furnish	-	-	113	113	113	-
01302900	579999	Grant History	-	71,487	-	-	-	-
01302900 Total	Probation Grants		280,207	279,312	282,693	155,831	322,738	419,945
Total Probation Department			8,850,586	13,251,440	14,335,928	11,646,383	13,456,097	15,409,713
Youth Development Center								
01303000	500102	Wages - Directors	77,480	86,630	91,222	87,089	91,222	92,693
01303000	500103	Wages - Salaried - Non Union	63,532	72,921	76,786	73,307	76,786	78,024
01303000	500105	Wages - Hourly - Non-Union	287,102	310,456	333,026	297,926	297,926	319,851
01303000	500106	Wages - Hourly - Union	1,145,493	1,236,789	1,520,305	1,031,044	1,143,247	1,536,689
01303000	500108	Wages - Per Diem	86,288	75,666	100,000	40,579	42,000	70,000
01303000	500109	Wages - Shift Differential	52,056	51,496	55,000	42,294	44,000	55,000
01303000	500201	Overtime	198,187	206,969	185,000	125,442	128,500	185,000
01303000	500202	Overtime - Shift Differential	-	-	-	4,451	5,550	10,000
01303000	510161	Health Insurance	-	543,456	551,129	446,543	505,560	532,082
01303000	510169	Vision Insurance	-	2,995	2,797	2,239	2,800	2,467
01303000	510177	Dental Insurance	-	8,923	6,922	5,313	6,922	6,109
01303000	510254	Retire Employer Contribution	-	217,131	247,638	113,292	249,243	217,167
01303000	510255	Social Security/Medicare	-	139,323	154,659	68,763	144,000	128,007
01303000	510256	PA UC Fund	-	21,476	21,900	19,812	21,000	20,520
01303000	510259	Employees Life Insurance	-	4,855	4,154	3,135	3,880	3,750
01303000	510264	Workers Compensations Ins	-	8,526	9,905	2,150	4,300	3,232
01303000	510279	Short Term Disability	-	19,928	18,956	14,362	17,500	17,223
01303000	510418	Uniform Allowance	904	630	1,000	118	250	500
01303000	510481	Cell Phone	1,800	1,680	1,800	1,800	1,800	1,800
01303000	510484	Tuition Reimbursement	-	-	1,980	1,980	1,980	-
01303000	510496	Insurance Opt Out	-	-	-	-	-	1,200
01303000	510497	Deferred Compensation Match	-	-	-	-	-	4,300
01303000	510501	Retirees - Health Insurance	-	-	-	-	-	67,000
01303000	510502	Retirees - Dental	-	-	-	-	-	1,310
01303000	510503	Retirees - Vision	-	-	-	-	-	240
01303000	510504	Retirees - Life Insurance	-	-	-	-	-	350
01303000	520201	Advertising	189	195	195	182	182	195
01303000	520202	Postage	703	611	700	415	415	650
01303000	520211	Training	3,020	4,581	7,000	1,960	3,500	6,000
01303000	520221	Mileage Reimbursement	49	36	150	-	-	150
01303000	520230	Vehicle Insurance	183	192	315	-	315	351
01303000	520231	Employee Travel Reimbursement	545	972	1,000	485	650	1,500
01303000	520232	Vehicle Fuel	4,351	6,711	5,000	2,545	3,000	4,500
01303000	520233	Vehicle Maintenance	2,604	5,018	3,500	1,216	1,500	2,250
01303000	520279	Indirect Cost	275,490	318,136	318,020	149,586	149,586	180,000
01303000	530315	Equipment Rental	2,022	1,921	1,093	820	1,096	1,096
01303000	530433	Vehicle Lease	11,050	11,045	11,100	11,100	11,100	11,100
01303000	540236	Contracted Services	2,817	2,497	467	-	-	-
01303000	540240	Professional Services	4,006	9,190	2,750	1,603	2,500	2,050

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01303000	540245	Medical & Dental Services	201,654	204,224	210,120	209,437	209,437	215,720
01303000	540260	Food Service Contract	97,285	38,587	45,000	31,553	40,000	42,000
01303000	550203	Communications	1,674	1,459	3,804	3,735	4,332	2,835
01303000	560500	IT Office Equipment	-	1,903	3,778	2,200	2,200	-
01303000	560510	Non IT Office Equipment	-	-	1,500	-	1,500	-
01303000	560514	Recreational Materials	234	336	500	369	420	500
01303000	560530	Educational Supplies	339	282	363	298	360	500
01303000	560550	Office Supplies	726	1,778	1,387	1,027	1,027	1,000
01303000	560558	Clothing Shoes & Furnish	10,909	10,781	16,000	11,742	11,742	13,000
01303000	560560	Medical Supplies	4,764	5,111	5,500	3,639	3,639	4,750
01303000	590950	Capital Outlay-Furn Fix&Equip	-	15,606	-	3,748	3,748	-
01303000 Total	Youth Development Center		2,537,454	3,651,024	4,023,421	2,819,299	3,240,716	3,844,661
Prison Operational Support								
01309000	500102	Wages - Directors	92,763	97,672	102,848	103,628	108,212	112,200
01309000	500103	Wages - Salaried - Non Union	2,152,914	2,154,500	57,931	55,223	57,627	58,865
01309000	500105	Wages - Hourly - Non-Union	739,636	761,027	340,691	217,848	230,000	343,288
01309000	500106	Wages - Hourly - Union	26,523,476	25,764,595	-	-	-	-
01309000	500108	Wages - Per Diem	444,083	425,622	475,000	-	-	-
01309000	500109	Wages - Shift Differential	317,946	319,301	340,000	-	-	-
01309000	500201	Overtime	4,742,765	4,481,450	-	1,108	1,130	-
01309000	510161	Health Insurance	-	2,461,617	83,302	72,970	83,160	84,133
01309000	510169	Vision Insurance	-	30,192	495	400	500	400
01309000	510177	Dental Insurance	-	234,997	1,425	1,119	1,425	1,222
01309000	510254	Retire Employer Contribution	-	1,006,705	48,836	19,432	42,753	89,244
01309000	510255	Social Security/Medicare	-	192,383	30,500	13,829	28,000	28,813
01309000	510256	PA UC Fund	-	338	5,256	4,729	5,250	5,400
01309000	510259	Employees Life Insurance	-	6,588	906	815	1,000	918
01309000	510264	Workers Compensations Ins	-	515,431	1,953	185	370	322
01309000	510279	Short Term Disability	-	1,451	3,959	3,930	4,800	4,000
01309000	510418	Uniform Allowance	350,950	345,535	-	-	-	-
01309000	510481	Cell Phone	3,345	3,480	2,760	315	315	1,500
01309000	510484	Tuition Reimbursement	4,424	4,772	-	(1,112)	(1,112)	-
01309000	510496	Insurance Opt Out	-	-	-	-	-	1,200
01309000	510497	Deferred Compensation Match	-	-	-	-	-	25,000
01309000	510501	Retirees - Health Insurance	-	-	-	-	-	900,000
01309000	510502	Retirees - Dental	-	-	-	-	-	19,200
01309000	510503	Retirees - Vision	-	-	-	-	-	3,700
01309000	510504	Retirees - Life Insurance	-	-	-	-	-	4,125
01309000	520145	Public Works Support	329	-	-	-	-	-
01309000	520201	Advertising	1,029	1,211	1,000	688	1,000	1,000
01309000	520202	Postage	7	3,143	1,200	4,713	5,000	5,000
01309000	520211	Training	13,192	25,386	-	-	-	-
01309000	520214	Association Dues	490	240	1,450	240	250	1,200
01309000	520215	Printing	30,418	27,623	37,500	22,822	27,500	32,000
01309000	520221	Mileage Reimbursement	548	183	800	886	950	1,000
01309000	520230	Vehicle Insurance	1,098	1,152	1,900	(28)	900	1,900
01309000	520231	Employee Travel Reimbursement	14,354	13,172	25,000	9,043	9,043	10,000
01309000	520232	Vehicle Fuel	22,586	25,888	135,000	21,040	26,500	30,000
01309000	520233	Vehicle Maintenance	9,878	18,172	15,000	23,986	24,000	24,000
01309000	520279	Indirect Cost	4,737,134	5,560,372	5,782,250	1,645,086	1,645,086	1,750,000
01309000	520460	Out-Of-Court Settlement	28,253	139,734	-	-	-	-
01309000	530315	Equipment Rental	16,339	18,386	28,658	23,479	26,223	22,688
01309000	530433	Vehicle Lease	63,050	76,242	73,200	73,200	73,200	75,100
01309000	540236	Contracted Services	387,989	268,635	6,000	6,569	6,569	6,150
01309000	540240	Professional Services	8,282,765	8,723,348	129,100	33,105	48,000	42,900
01309000	540245	Medical & Dental Services	938,323	750,208	860,000	319	319	-
01309000	540329	Radio System & Communication	14,410	31,745	-	-	-	-
01309000	540332	Testimony - Transcripts	-	-	1,500	865	1,000	750
01309000	550203	Communications	28,142	24,801	10,000	22,618	23,150	25,000
01309000	560500	IT Office Equipment	15,140	14,710	-	3,156	3,156	-

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Org	Object	Account Description			2020 Revised			2020 Projected		
			2018 Actuals	2019 Actuals	Budget	2020 Actuals	Actuals	2021 Budget		
01309000	560502	Subscriptions	120	84	-	(76)	-	-	-	-
01309000	560550	Office Supplies	44,249	44,768	34,000	21,212	23,500	25,000	-	-
01309000	560555	Housekeeping & Kitchen Supp	200,980	196,165	-	-	-	-	-	-
01309000	560556	Bedding & Linen	80,840	14,841	-	-	-	-	-	-
01309000	560558	Clothing Shoes & Furnish	419,618	47,407	-	-	-	-	-	-
01309000	560559	Grocery & Provisions	6,722,481	338,392	-	-	-	-	-	-
01309000	570499	Late Fees	-	-	-	8	8	-	-	-
01309000	590950	Capital Outlay-Furn Fix&Equip	-	487,145	-	-	-	-	-	-
01309000 Total	Prison Operational Support		57,446,063	55,660,806	8,639,420	2,407,350	2,508,786	3,737,218		
Prison Security Services										
01309100	500103	Wages - Salaried - Non Union	-	-	79,326	75,428	79,326	80,606	-	-
01309100	500104	Wages - Salaried - Union	-	-	1,743,624	1,442,955	1,538,000	1,353,846	-	-
01309100	500105	Wages - Hourly - Non-Union	-	13,420	467,375	442,018	455,000	474,920	-	-
01309100	500106	Wages - Hourly - Union	-	779,840	28,161,584	22,683,736	23,800,000	28,968,164	-	-
01309100	500108	Wages - Per Diem	-	777	-	22,920	24,018	25,000	-	-
01309100	500109	Wages - Shift Differential	-	9,437	-	278,808	295,000	310,000	-	-
01309100	500201	Overtime	-	118,400	4,455,000	4,031,370	4,031,370	4,350,000	-	-
01309100	500202	Overtime - Shift Differential	-	-	-	51,518	51,518	35,000	-	-
01309100	510161	Health Insurance	-	(336)	8,414,409	6,885,247	7,693,400	8,382,551	-	-
01309100	510169	Vision Insurance	-	(2)	34,478	27,562	34,100	31,736	-	-
01309100	510177	Dental Insurance	-	(21)	92,836	73,546	84,500	84,306	-	-
01309100	510254	Retire Employer Contribution	-	-	3,743,270	1,870,214	4,114,468	3,405,584	-	-
01309100	510255	Social Security/Medicare	-	-	2,337,662	1,152,308	2,305,000	2,073,452	-	-
01309100	510256	PA UC Fund	-	-	235,644	239,569	250,000	245,160	-	-
01309100	510259	Employees Life Insurance	-	-	60,955	48,264	59,930	54,366	-	-
01309100	510264	Workers Compensations Ins	-	-	149,718	465,950	932,000	995,422	-	-
01309100	510279	Short Term Disability	-	-	6,896	5,103	6,200	7,088	-	-
01309100	510418	Uniform Allowance	-	-	350,000	307,425	310,000	312,000	-	-
01309100	510481	Cell Phone	-	-	-	1,305	1,350	1,500	-	-
01309100	510484	Tuition Reimbursement	-	-	7,974	3,191	7,974	4,158	-	-
01309100	510496	Insurance Opt Out	-	-	-	-	-	19,600	-	-
01309100	520211	Training	-	-	40,000	1,050	1,050	20,000	-	-
01309100	540329	Radio System & Communication	-	-	40,000	11,582	15,500	40,000	-	-
01309100	550203	Communications	-	-	5,000	-	-	500	-	-
01309100	560550	Office Supplies	-	-	3,500	3,446	3,446	2,500	-	-
01309100	560556	Bedding & Linen	-	-	325,000	21,694	35,000	350,119	-	-
01309100	560558	Clothing Shoes & Furnish	-	-	625,000	236,357	260,000	400,000	-	-
01309100	579999	Grant History	-	-	62,905	-	-	-	-	-
01309100	590950	Capital Outlay-Furn Fix&Equip	-	-	909,875	4,670	4,700	427,875	-	-
01309100 Total	Prison Security Services		-	921,514	52,352,031	40,387,239	46,392,850	52,455,453		
Prison Training										
01309300	500103	Wages - Salaried - Non Union	-	-	66,491	22,613	22,613	-	-	-
01309300	500106	Wages - Hourly - Union	-	1,855	70,978	66,602	69,000	73,099	-	-
01309300	500109	Wages - Shift Differential	-	5	-	154	154	150	-	-
01309300	500201	Overtime	-	101	-	6,423	6,500	3,000	-	-
01309300	500202	Overtime - Shift Differential	-	-	-	76	85	-	-	-
01309300	510161	Health Insurance	-	-	39,262	32,090	36,080	31,576	-	-
01309300	510169	Vision Insurance	-	-	133	64	75	95	-	-
01309300	510177	Dental Insurance	-	-	407	341	407	205	-	-
01309300	510254	Retire Employer Contribution	-	-	16,841	6,986	15,371	6,960	-	-
01309300	510255	Social Security/Medicare	-	-	10,517	4,101	8,200	7,000	-	-
01309300	510256	PA UC Fund	-	-	876	950	950	540	-	-
01309300	510259	Employees Life Insurance	-	-	245	194	245	200	-	-
01309300	510264	Workers Compensations Ins	-	-	674	1,159	2,320	75	-	-
01309300	510279	Short Term Disability	-	-	706	527	700	600	-	-
01309300	510418	Uniform Allowance	-	-	-	650	650	650	-	-
01309300	520211	Training	-	-	35,000	15,575	27,500	20,000	-	-
01309300	550203	Communications	-	-	5,000	-	3,800	4,400	-	-
01309300	560500	IT Office Equipment	-	-	1,800	-	-	3,600	-	-

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Org	Object	Account Description			2020 Revised	2020 Projected		
			2018 Actuals	2019 Actuals	Budget	2020 Actuals	Actuals	2021 Budget
01309300	560550	Office Supplies	-	-	1,200	-	-	1,200
01309300	590950	Capital Outlay-Furn Fix&Equip	-	-	20,246	-	-	66,045
01309300 Total	Prison Training		-	1,962	270,376	158,506	194,650	219,395
Prison Centralized Services								
01309400	500103	Wages - Salaried - Non Union	-	-	270,629	256,846	269,063	274,993
01309400	500104	Wages - Salaried - Union	-	-	553,373	473,954	504,000	575,384
01309400	500105	Wages - Hourly - Non-Union	-	1,650	116,021	70,162	76,500	113,575
01309400	500106	Wages - Hourly - Union	-	822	26,063	8,840	8,840	-
01309400	510161	Health Insurance	-	-	236,451	180,798	202,510	215,000
01309400	510169	Vision Insurance	-	-	913	787	965	815
01309400	510177	Dental Insurance	-	-	2,443	2,265	2,443	2,240
01309400	510254	Retire Employer Contribution	-	-	118,355	49,683	109,305	74,215
01309400	510255	Social Security/Medicare	-	-	73,915	33,733	67,500	69,429
01309400	510256	PA UC Fund	-	-	8,322	8,845	9,500	9,180
01309400	510259	Employees Life Insurance	-	-	1,591	1,346	1,650	1,476
01309400	510264	Workers Compensations Ins	-	-	4,734	995	2,000	928
01309400	510279	Short Term Disability	-	-	2,873	2,385	2,900	2,919
01309400	510481	Cell Phone	-	-	-	540	720	540
01309400	510496	Insurance Opt Out	-	-	-	-	-	1,800
01309400	520211	Training	-	20	-	2,502	2,502	-
01309400	520231	Employee Travel Reimbursement	-	-	-	154	154	200
01309400	540236	Contracted Services	-	-	800	800	800	800
01309400	540240	Professional Services	-	5,855	8,079,700	7,374,962	8,048,000	8,518,000
01309400	540245	Medical & Dental Services	-	325	950,000	645,618	937,500	950,000
01309400	550203	Communications	-	-	10,000	1,567	2,300	2,500
01309400	560500	IT Office Equipment	-	-	11,260	5,637	5,637	7,500
01309400	560550	Office Supplies	-	-	4,500	872	2,500	2,500
01309400	560555	Housekeeping & Kitchen Supp	-	-	260,000	122,977	125,000	150,000
01309400	560559	Grocery & Provisions	-	5,628,295	6,500,000	3,901,339	4,500,000	5,000,000
01309400	590950	Capital Outlay-Furn Fix&Equip	-	-	41,900	-	-	14,000
01309400 Total	Prison Centralized Services		-	5,636,968	17,273,843	13,147,607	14,882,289	15,987,994
Prison Grants								
01309900	520211	Training	-	-	10,000	-	-	2,375
01309900	520221	Mileage Reimbursement	-	-	15,400	-	-	1,067
01309900	520231	Employee Travel Reimbursement	-	-	2,500	2,482	2,500	6,802
01309900	540236	Contracted Services	-	-	13,600	13,477	18,500	-
01309900	560500	IT Office Equipment	-	-	15,000	1,753	1,753	-
01309900	560510	Non IT Office Equipment	-	-	50,000	48,381	48,381	-
01309900	560574	Prescription Drugs	-	-	146,000	43,220	63,220	311,133
01309900	579999	Grant History	-	127,369	-	-	-	-
01309900 Total	Prison Grants		-	127,369	252,500	109,313	134,354	321,377
Total Prison			57,446,063	62,348,618	78,788,170	56,210,015	64,112,928	72,721,437
Emergency Management Agency								
01602000	500102	Wages - Directors	63,209	72,921	76,786	73,307	76,786	78,024
01602000	500103	Wages - Salaried - Non Union	111,041	128,048	152,540	141,457	148,000	156,258
01602000	500105	Wages - Hourly - Non-Union	76,445	49,524	47,988	44,920	46,800	48,754
01602000	500201	Overtime	351	108	200	3	100	200
01602000	510161	Health Insurance	-	63,196	53,039	17,885	20,020	46,146
01602000	510169	Vision Insurance	-	471	418	190	230	322
01602000	510177	Dental Insurance	-	1,099	1,018	502	1,018	815
01602000	510254	Retire Employer Contribution	-	31,243	39,187	16,553	36,416	42,963
01602000	510255	Social Security/Medicare	-	21,605	24,473	10,570	21,200	25,091
01602000	510256	PA UC Fund	-	2,764	2,628	2,375	2,375	3,240
01602000	510259	Employees Life Insurance	-	746	590	455	550	703
01602000	510264	Workers Compensations Ins	-	1,276	1,567	307	620	518
01602000	510279	Short Term Disability	-	3,370	2,970	2,309	2,750	3,481
01602000	510418	Uniform Allowance	430	396	750	364	500	625

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01602000	510481	Cell Phone	2,785	2,565	3,300	2,085	2,200	2,700
01602000	510497	Deferred Compensation Match	-	-	-	-	-	1,800
01602000	510501	Retirees - Health Insurance	-	-	-	-	-	31,600
01602000	510502	Retirees - Dental	-	-	-	-	-	1,125
01602000	510503	Retirees - Vision	-	-	-	-	-	240
01602000	510504	Retirees - Life Insurance	-	-	-	-	-	115
01602000	520202	Postage	355	105	250	41	100	200
01602000	520211	Training	-	10	700	-	-	1,000
01602000	520214	Association Dues	310	120	200	161	162	310
01602000	520215	Printing	-	-	400	-	-	400
01602000	520221	Mileage Reimbursement	2,315	3,035	2,500	541	541	2,500
01602000	520230	Vehicle Insurance	427	576	1,050	(14)	1,050	1,170
01602000	520231	Employee Travel Reimbursement	399	646	500	39	150	5,000
01602000	520232	Vehicle Fuel	1,316	1,258	2,400	940	1,200	2,400
01602000	520233	Vehicle Maintenance	143	2,022	1,300	1,369	1,500	1,000
01602000	520333	Special Community Function	983	986	1,200	298	500	1,800
01602000	530433	Vehicle Lease	80,080	80,057	87,400	87,400	87,400	92,400
01602000	540236	Contracted Services	2,376	1,176	20	18	18	-
01602000	540240	Professional Services	109	147	-	-	-	-
01602000	540532	Software/User Licensing	-	-	1,525	1,266	1,267	1,895
01602000	550203	Communications	9,316	8,829	11,276	9,541	13,000	12,240
01602000	560408	COVID 19 Vaccines	-	-	-	-	-	10,000
01602000	560500	IT Office Equipment	578	2,611	4,500	-	-	3,000
01602000	560510	Non IT Office Equipment	-	-	1,500	1,431	1,431	-
01602000	560513	Tools & Equipment	235	434	300	6	100	300
01602000	560550	Office Supplies	470	479	1,350	277	1,300	1,300
01602000	590950	Capital Outlay-Furn Fix&Equip	-	-	-	-	-	14,000
01602000 Total		Emergency Management Agency	353,674	481,824	525,825	416,599	469,284	595,635
Radiation Protection Act								
01602100	520211	Training	-	-	-	-	-	500
01602100	520221	Mileage Reimbursement	430	759	460	43	200	700
01602100	520231	Employee Travel Reimbursement	28	23	-	-	-	1,600
01602100	520333	Special Community Function	748	1,329	70	-	-	1,000
01602100	540236	Contracted Services	2,534	2,535	1,621	1,621	1,621	1,680
01602100	540240	Professional Services	2,000	2,000	2,000	-	2,000	2,000
01602100	540532	Software/User Licensing	-	-	900	900	900	900
01602100	560500	IT Office Equipment	-	1,749	1,135	-	-	-
01602100	560513	Tools & Equipment	5,047	1,200	1,478	-	3,037	2,900
01602100	560547	Act 147 Equipment Reimburse	36,766	35,168	46,576	40,150	49,812	51,800
01602100	560550	Office Supplies	1,377	630	4,394	775	775	600
01602100	590950	Capital Outlay-Furn Fix&Equip	-	12,693	-	-	-	-
01602100 Total		Radiation Protection Act	48,931	58,086	58,634	43,489	58,345	63,680
Hazardous Material Response								
01602200	500103	Wages - Salaried - Non Union	21,638	40,353	42,555	40,990	42,555	44,904
01602200	500105	Wages - Hourly - Non-Union	29,760	-	-	-	-	-
01602200	500201	Overtime	281	-	-	-	-	-
01602200	510161	Health Insurance	-	-	-	16,849	18,590	19,140
01602200	510169	Vision Insurance	-	-	-	79	100	100
01602200	510177	Dental Insurance	-	-	-	170	200	150
01602200	510254	Retire Employer Contribution	-	-	-	2,517	5,533	5,000
01602200	510255	Social Security/Medicare	-	-	-	1,536	3,075	3,200
01602200	510256	PA UC Fund	-	-	-	475	475	500
01602200	510259	Employees Life Insurance	-	-	-	89	105	110
01602200	510264	Workers Compensations Ins	-	-	-	52	110	110
01602200	510279	Short Term Disability	-	-	-	378	450	460
01602200	510418	Uniform Allowance	488	993	1,000	989	1,000	1,000
01602200	510481	Cell Phone	630	540	540	540	540	540
01602200	520201	Advertising	282	284	930	613	930	330
01602200	520202	Postage	25	126	400	-	100	400

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01602200	520211	Training	938	1,295	2,000	-	-	2,000
01602200	520214	Association Dues	160	630	700	368	630	700
01602200	520221	Mileage Reimbursement	755	962	700	65	150	250
01602200	520231	Employee Travel Reimbursement	1,207	17	1,120	-	-	1,800
01602200	520232	Vehicle Fuel	618	1,561	2,500	1,832	2,500	2,100
01602200	520233	Vehicle Maintenance	762	1,135	1,200	1,244	1,400	1,500
01602200	520333	Special Community Function	508	715	1,000	360	360	1,200
01602200	520537	Hazmat Teams	10,975	13,582	20,000	7,840	15,000	17,000
01602200	540236	Contracted Services	-	-	320	110	200	2,200
01602200	540240	Professional Services	2,308	567	1,020	397	820	820
01602200	540532	Software/User Licensing	-	-	160	159	159	1,310
01602200	550203	Communications	1,441	1,513	1,844	3,009	3,009	3,840
01602200	560500	IT Office Equipment	736	-	2,300	2,273	2,273	1,500
01602200	560513	Tools & Equipment	1,696	773	1,400	1,115	1,400	1,400
01602200	560536	Act 165 Grant	-	-	51,851	22,289	51,000	51,700
01602200	560538	Hazmat Tools & Equipment	3,186	16,298	17,000	13,296	15,000	20,000
01602200	560550	Office Supplies	382	350	500	350	500	1,000
01602200	579999	Grant History	28,037	28,115	-	-	-	-
01602200 Total		Hazardous Material Response	106,815	109,806	151,040	119,984	168,164	186,264
Veterans Affairs								
01603000	500102	Wages - Directors	67,692	72,921	76,786	73,307	76,786	78,024
01603000	500103	Wages - Salaried - Non Union	28,742	49,133	56,440	47,196	49,550	57,350
01603000	500105	Wages - Hourly - Non-Union	112,944	127,586	125,785	107,461	120,000	121,321
01603000	500201	Overtime	3,075	1,398	2,000	288	500	2,000
01603000	510161	Health Insurance	-	2,231	6,485	5,397	6,050	7,311
01603000	510169	Vision Insurance	-	70	77	111	133	133
01603000	510177	Dental Insurance	-	298	407	338	407	407
01603000	510254	Retire Employer Contribution	-	26,571	31,732	14,981	32,961	29,098
01603000	510255	Social Security/Medicare	-	18,929	19,818	9,606	19,250	16,995
01603000	510256	PA UC Fund	-	2,628	2,190	2,375	2,375	2,160
01603000	510259	Employees Life Insurance	-	668	553	445	553	463
01603000	510264	Workers Compensations Ins	-	472	1,269	122	250	174
01603000	510279	Short Term Disability	-	3,034	2,750	2,211	2,750	2,357
01603000	510481	Cell Phone	2,370	2,445	2,160	1,410	1,640	2,160
01603000	510496	Insurance Opt Out	-	-	-	-	-	3,600
01603000	510497	Deferred Compensation Match	-	-	-	-	-	4,000
01603000	510501	Retirees - Health Insurance	-	-	-	-	-	23,000
01603000	510502	Retirees - Dental	-	-	-	-	-	1,350
01603000	510503	Retirees - Vision	-	-	-	-	-	200
01603000	510504	Retirees - Life Insurance	-	-	-	-	-	190
01603000	520201	Advertising	5,000	5,008	5,000	5,000	5,000	7,520
01603000	520202	Postage	702	507	600	586	750	700
01603000	520211	Training	300	150	250	-	250	300
01603000	520214	Association Dues	200	200	250	250	250	250
01603000	520215	Printing	589	47	1,000	876	1,000	1,200
01603000	520221	Mileage Reimbursement	1,947	1,562	2,200	431	650	1,750
01603000	520231	Employee Travel Reimbursement	2,821	4,190	5,500	1,245	2,000	6,600
01603000	520288	Burial Expense	64,908	62,900	70,000	63,903	75,604	78,000
01603000	520289	Burial Service Markers	5,951	3,941	3,000	2,988	3,300	3,000
01603000	520333	Special Community Function	25,409	25,027	29,500	2,923	2,923	30,000
01603000	520343	Payments To Vets Organizations	3,505	4,474	5,500	4,665	5,500	5,500
01603000	530315	Equipment Rental	2,599	2,311	308	587	785	784
01603000	540236	Contracted Services	1,735	1,397	763	764	764	764
01603000	550203	Communications	919	1,058	1,728	5,347	7,272	7,500
01603000	560500	IT Office Equipment	2,064	6,856	-	-	-	2,100
01603000	560526	Flags For Veterans	21,265	21,813	24,000	23,640	24,000	24,150
01603000	560534	Honor Guard Expenses	2,000	2,000	2,000	-	2,000	2,000
01603000	560550	Office Supplies	1,243	1,251	1,700	1,499	1,600	1,600
01603000 Total		Veterans Affairs	357,979	453,078	481,751	379,952	446,853	526,011

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
Public Works Administration								
01605000	500102	Wages - Directors	-	-	87,262	84,746	88,430	88,670
01605000	510161	Health Insurance	-	22,266	14,405	13,871	16,170	16,982
01605000	510169	Vision Insurance	-	174	95	79	95	95
01605000	510177	Dental Insurance	-	1,646	204	170	204	205
01605000	510254	Retire Employer Contribution	-	6,847	10,690	5,257	11,564	11,616
01605000	510255	Social Security/Medicare	-	1,316	6,676	3,156	6,325	6,785
01605000	510256	PA UC Fund	-	-	438	475	475	540
01605000	510259	Employees Life Insurance	-	49	122	102	122	123
01605000	510264	Workers Compensations Ins	-	4,697	428	1,887	3,800	31
01605000	510279	Short Term Disability	-	247	926	769	926	950
01605000	510418	Uniform Allowance	-	-	-	-	-	500
01605000	510481	Cell Phone	-	-	720	720	720	720
01605000	510497	Deferred Compensation Match	-	-	-	-	-	6,000
01605000	520202	Postage	-	1	100	9	25	100
01605000	520211	Training	-	-	1,900	250	1,000	1,000
01605000	520214	Association Dues	-	-	100	30	100	100
01605000	520230	Vehicle Insurance	-	-	105	-	105	117
01605000	520232	Vehicle Fuel	-	1,523	4,000	2,735	3,400	4,000
01605000	520233	Vehicle Maintenance	-	-	2,000	777	1,000	2,000
01605000	520241	Maintenance & Repairs	-	-	-	-	-	500
01605000	530433	Vehicle Lease	-	-	7,700	7,700	7,700	18,600
01605000	550203	Communications	-	51	408	230	320	312
01605000	560513	Tools & Equipment	-	-	1,000	39	250	500
01605000	560550	Office Supplies	-	15	1,000	38	100	100
01605000	560552	Maintenance Supplies	-	-	-	-	-	500
01605000 Total	Public Works Administration		-	38,833	140,279	123,040	142,831	161,046
Public Works - Fleet Management								
01605100	500102	Wages - Directors	-	20,718	-	-	-	-
01605100	500105	Wages - Hourly - Non-Union	34,407	31,831	39,928	18,047	20,100	32,057
01605100	500106	Wages - Hourly - Union	119,475	117,370	120,453	106,093	110,750	124,088
01605100	500201	Overtime	608	587	750	-	500	750
01605100	510161	Health Insurance	-	58,817	81,565	59,466	67,870	64,138
01605100	510169	Vision Insurance	-	140	380	258	325	285
01605100	510177	Dental Insurance	-	(1,223)	815	544	815	611
01605100	510254	Retire Employer Contribution	-	12,218	19,649	8,179	17,997	20,458
01605100	510255	Social Security/Medicare	-	14,682	12,271	4,626	9,300	11,948
01605100	510256	PA UC Fund	-	2,190	1,752	1,900	2,275	2,160
01605100	510259	Employees Life Insurance	-	414	355	239	300	390
01605100	510264	Workers Compensations Ins	-	8,381	786	2,431	4,900	7,481
01605100	510279	Short Term Disability	-	1,858	1,703	1,171	1,500	1,657
01605100	510418	Uniform Allowance	351	515	600	320	600	600
01605100	510481	Cell Phone	-	180	-	-	-	-
01605100	520202	Postage	40	-	-	-	-	-
01605100	520211	Training	65	250	500	-	-	600
01605100	520214	Association Dues	50	50	150	130	130	80
01605100	520230	Vehicle Insurance	854	832	1,575	-	1,575	2,000
01605100	520231	Employee Travel Expenses	-	120	-	-	-	-
01605100	520232	Vehicle Fuel	225,628	232,014	243,000	165,080	180,100	225,000
01605100	520233	Vehicle Maintenance	147,964	163,145	215,000	142,504	160,000	180,000
01605100	520241	Maintenance & Repairs	1,037	921	2,500	2,411	2,411	1,500
01605100	530433	Vehicle Lease	562,040	165,888	66,100	66,100	66,100	75,400
01605100	540236	Contracted Services	4,129	5,058	7,020	5,199	11,125	8,800
01605100	540532	Software/User Licensing	-	-	-	-	-	3,000
01605100	550203	Communications	152	107	84	-	-	780
01605100	550205	Fuel	3,164	3,031	2,400	1,701	2,400	2,400
01605100	550206	Electricity	2,391	2,967	3,000	1,767	2,500	3,000
01605100	550207	Water	103	123	245	168	168	145
01605100	550208	Sewer	-	-	456	-	-	-
01605100	550209	Trash Removal	-	-	1,000	-	1,000	1,000

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01605100	560500	IT Office Equipment	-	-	1,100	262	265	-
01605100	560513	Tools & Equipment	8,545	7,660	4,180	2,176	2,500	5,500
01605100	560550	Office Supplies	384	-	350	1,045	1,200	1,000
01605100	560552	Maintenance Supplies	755	325	900	516	775	1,000
01605100	560570	Welding Supplies	163	508	500	-	250	500
01605100	570499	Late Fees	-	-	20	8	10	-
01605100	590950	Capital Outlay-Furn Fix&Equip	-	-	-	-	-	2,500
01605100 Total		Public Works - Fleet Management	1,112,303	851,676	831,087	592,342	669,742	780,828
Public Works - Bridge Maintenance								
01605200	510254	Retire Employer Contribution	-	-	-	-	-	6,181
01605200	510418	Uniform Allowance	-	-	-	6	6	-
01605200	520230	Vehicle Insurance	-	-	755	-	750	1,000
01605200	520232	Vehicle Fuel	-	-	8,500	1,729	2,500	5,000
01605200	520233	Vehicle Maintenance	-	-	14,000	7,019	10,000	12,000
01605200	520241	Maintenance & Repairs	-	-	40,000	24,537	30,000	35,000
01605200	530433	Vehicle Lease	-	-	5,000	5,000	5,000	36,300
01605200	560513	Tools & Equipment	-	-	2,000	-	500	2,000
01605200	560552	Maintenance Supplies	-	-	500	43	500	500
01605200 Total		Public Works - Bridge Maintenance	-	-	70,755	38,334	49,256	97,981
Public Works - 911 Tower								
01605300	520241	Maintenance & Repairs	-	-	5,000	1,336	2,500	4,000
01605300 Total		Public Works - 911 Tower	-	-	5,000	1,336	2,500	4,000
Public Works - Parks Maintenance								
01605400	510418	Uniform Allowance	-	-	5,000	2,322	3,000	5,000
01605400	520230	Vehicle Fuel	-	-	105	-	105	117
01605400	520232	Vehicle Fuel	-	-	3,000	1,916	2,800	3,000
01605400	520233	Vehicle Maintenance	-	-	1,000	390	1,000	1,000
01605400	530433	Vehicle Lease	-	-	105,300	105,300	105,300	5,300
01605400	560513	Tools & Equipment	-	-	1,000	-	250	500
01605400 Total		Public Works - Parks Maintenance	-	-	115,405	109,928	112,455	14,917
Public Works - Mosquito-borne Disease Control								
01605500	500103	Wages - Salaried - Non Union	-	24,887	46,432	44,328	46,300	47,180
01605500	500108	Wages - Per Diem	-	26,723	50,000	38,998	47,000	50,000
01605500	510161	Health Insurance	-	1,703	13,619	12,583	13,530	15,355
01605500	510169	Vision Insurance	-	8	95	87	95	95
01605500	510177	Dental Insurance	-	259	204	228	228	205
01605500	510254	Retire Employer Contribution	-	437	5,688	5,041	8,062	6,181
01605500	510255	Social Security/Medicare	-	273	3,553	6,179	6,700	6,850
01605500	510256	PA UC Fund	-	-	438	1,900	2,250	2,160
01605500	510259	Employees Life Insurance	-	11	115	105	115	118
01605500	510264	Workers Compensations Ins	-	274	228	3,599	5,000	4,000
01605500	510279	Short Term Disability	-	46	493	450	491	500
01605500	510481	Cell Phone	-	465	1,000	965	1,100	1,100
01605500	510996	Fringe Benefit Administration	-	15,357	-	-	-	-
01605500	520202	Postage	-	101	50	-	-	50
01605500	520211	Training	-	345	2,200	-	-	1,500
01605500	520214	Association Dues	-	-	400	152	152	300
01605500	520221	Mileage Reimbursement	-	-	450	-	-	-
01605500	520230	Vehicle Insurance	-	320	420	-	420	420
01605500	520231	Employee Travel Reimbursement	-	339	500	-	-	1,000
01605500	520232	Vehicle Fuel	-	-	4,000	3,350	4,000	4,000
01605500	520233	Vehicle Maintenance	-	-	3,500	1,799	1,799	3,500
01605500	520241	Maintenance & Repairs	-	-	300	-	-	-
01605500	530313	Rent of Office Space	-	2,737	12,500	11,458	12,500	12,500
01605500	530433	Vehicle Lease	-	5,849	5,900	5,900	5,900	4,400
01605500	540236	Contracted Services	140,771	7,104	1,450	963	1,180	2,055
01605500	550203	Communications	-	-	2,334	1,745	1,745	1,370

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01605500	550205	Fuel	-	-	2,000	936	1,200	1,500
01605500	550206	Electricity	-	-	4,000	1,463	2,000	1,800
01605500	550207	Water	-	-	300	234	300	300
01605500	550208	Sewer	-	-	200	93	150	150
01605500	550209	Trash Removal	-	-	350	327	375	375
01605500	560513	Tools & Equipment	-	-	3,500	3,023	3,100	3,500
01605500	560530	Educational Supplies	-	-	1,000	523	600	1,000
01605500	560550	Office Supplies	-	75	100	85	175	175
01605500	560552	Maintenance Supplies	-	6,249	7,200	4,190	5,400	6,500
01605500	570499	Late Fees	-	-	-	10	10	-
01605500	590950	Capital Outlay-Furn Fix&Equip	-	26,300	-	-	-	-
01605500 Total		Public Works - Mosquito-borne Disease Cor	140,771	119,863	174,519	150,718	171,878	180,139
		Total Public Works	1,253,074	1,010,373	1,337,045	1,015,698	1,148,661	1,238,911
Parks								
01607100	500102	Wages - Directors	82,329	91,299	96,137	85,162	88,374	78,624
01607100	500103	Wages - Salaried - Non Union	290,435	430,107	390,905	327,743	343,000	376,445
01607100	500105	Wages - Hourly - Non-Union	289,650	191,788	180,388	167,890	175,600	183,327
01607100	500106	Wages - Hourly - Union	453,172	458,930	490,060	418,625	439,000	534,529
01607100	500108	Wages - Per Diem	96,238	89,928	100,000	21,411	21,411	100,000
01607100	500109	Wages - Shift Differential	213	135	-	36	36	-
01607100	500201	Overtime	7,129	5,803	8,500	3,214	3,214	7,000
01607100	510161	Health Insurance	-	298,718	283,534	235,520	259,820	315,479
01607100	510169	Vision Insurance	-	1,841	1,489	1,247	1,489	1,541
01607100	510177	Dental Insurance	-	5,692	4,480	3,359	4,480	4,276
01607100	510254	Retire Employer Contribution	-	129,244	141,804	60,704	133,547	153,665
01607100	510255	Social Security/Medicare	-	89,596	88,561	38,858	77,715	89,746
01607100	510256	PA UC Fund	-	17,539	12,264	13,898	14,500	15,660
01607100	510259	Employees Life Insurance	-	3,372	2,759	2,159	2,550	2,808
01607100	510264	Workers Compensations Ins	-	90,987	5,672	14,520	29,100	41,229
01607100	510279	Short Term Disability	-	14,140	12,288	9,367	11,100	12,451
01607100	510418	Uniform Allowance	7,459	5,485	2,500	1,953	2,500	2,500
01607100	510481	Cell Phone	540	540	-	-	-	-
01607100	510496	Insurance Opt Out	-	-	-	-	-	2,400
01607100	510497	Deferred Compensation Match	-	-	-	-	-	1,500
01607100	510501	Retirees - Health Insurance	-	-	-	-	-	190,000
01607100	510502	Retirees - Dental	-	-	-	-	-	4,150
01607100	510503	Retirees - Vision	-	-	-	-	-	880
01607100	510504	Retirees - Life Insurance	-	-	-	-	-	735
01607100	520201	Advertising	1,599	409	708	666	800	800
01607100	520202	Postage	1,665	1,583	1,800	756	1,500	1,500
01607100	520211	Training	892	649	1,100	1,065	1,100	1,100
01607100	520214	Association Dues	210	210	170	50	50	120
01607100	520215	Printing	4,947	4,383	4,675	2,755	4,200	5,000
01607100	520225	Volunteer Activities	5,596	5,744	6,550	1,325	4,000	6,000
01607100	520230	Vehicle Insurance	2,013	2,112	3,150	-	3,150	3,510
01607100	520231	Employee Travel Reimbursement	-	205	460	-	-	460
01607100	520232	Vehicle Fuel	52,108	50,008	47,000	25,023	29,000	40,000
01607100	520233	Vehicle Maintenance	50,119	63,009	51,000	43,351	44,000	50,000
01607100	520241	Maintenance & Repairs	80,666	88,137	-	1,015	1,015	-
01607100	520272	Grounds Maintenance	153,881	15,819	19,500	3,492	6,000	19,500
01607100	520275	Rental Property Repairs	17,142	3,481	-	-	-	-
01607100	520282	Sales Tax	1,701	1,255	-	-	-	-
01607100	520285	Real Estate Tax	3,684	3,684	3,800	2,416	3,800	3,900
01607100	520350	Christmas Magic	36,860	36,935	-	130	130	-
01607100	520353	Program/Special Events	17,930	16,981	-	82	100	-
01607100	530315	Equipment Rental	2,870	1,522	1,600	507	508	1,008
01607100	530433	Vehicle Lease	101,350	96,946	91,100	91,100	91,100	87,300
01607100	540236	Contracted Services	50,547	27,883	17,403	7,752	7,752	16,277
01607100	540240	Professional Services	77,690	30,642	750	-	750	750

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Org	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
01607100	550203	Communications	14,504	16,017	13,354	13,334	15,451	12,579
01607100	550205	Fuel	13,237	10,731	9,500	4,749	7,000	9,500
01607100	550206	Electricity	39,862	36,212	8,000	1,094	2,000	2,000
01607100	550207	Water	12,542	11,375	2,500	1,909	2,500	2,500
01607100	550208	Sewer	22,367	22,491	1,000	870	1,250	1,000
01607100	550209	Trash Removal	7,954	17,378	2,800	851	2,100	2,800
01607100	560500	IT Office Equipment	3,755	945	1,400	1,330	1,330	-
01607100	560501	Construction Material	46,557	46,966	-	-	-	-
01607100	560502	Subscriptions	319	-	50	-	50	50
01607100	560503	Painting Supplies	3,522	1,161	3,000	614	1,000	2,000
01607100	560513	Tools & Equipment	22,501	10,982	8,000	5,968	6,500	8,000
01607100	560520	Arbor Supplies	47,053	17,776	-	-	-	-
01607100	560550	Office Supplies	5,510	3,418	4,092	3,221	3,221	4,000
01607100	560551	Janitorial Supplies	7,854	8,598	8,825	8,819	8,819	8,500
01607100	560552	Maintenance Supplies	2,829	2,731	3,000	2,858	3,500	3,000
01607100	560570	Welding Supplies	908	130	400	134	200	400
01607100	570499	Late Fees	-	30	40	30	30	-
01607100	590910	Capital Outlay - Land	-	198,706	-	-	-	-
01607100	590940	Capital Outlay-Buildings & Imp	-	179,103	-	-	-	15,000
01607100	590950	Capital Outlay-Furn Fix&Equip	-	14,050	-	-	-	-
01607100	590960	Capital Outlay-Leasehold Asset	21,748	21,748	21,748	21,748	21,748	21,748
01607100 Total	Parks		2,163,654	2,997,286	2,159,816	1,654,678	1,883,090	2,449,247
John Rudy Park								
01607101	520241	Maintenance & Repairs	-	-	21,000	18,605	20,000	20,000
01607101	530315	Equipment Rental	-	-	507	-	-	-
01607101	540236	Contracted Services	-	-	1,888	320	1,800	1,800
01607101	540239	Engineering Services	-	-	7,000	-	7,000	7,000
01607101	540240	Professional Services	-	-	6,000	5,500	5,500	7,000
01607101	550203	Communications	-	-	-	159	240	-
01607101	550205	Fuel	-	1,042	6,500	1,528	1,528	1,500
01607101	550206	Electricity	-	389	4,000	4,306	4,600	4,000
01607101	550207	Water	-	210	1,750	1,392	1,400	1,750
01607101	550208	Sewer	-	-	4,000	1,374	1,374	720
01607101	550209	Trash Removal	-	873	3,900	3,429	3,429	3,500
01607101	560501	Construction Material	-	-	8,000	2,693	2,693	5,000
01607101	560550	Office Supplies	-	-	-	153	153	-
01607101	590940	Capital Outlay-Buildings & Imp	-	-	11,000	10,906	10,950	25,000
01607101 Total	John Rudy Park		-	2,514	75,545	50,366	60,667	77,270
Rocky Ridge Park								
01607102	520241	Maintenance & Repairs	-	98	12,000	9,296	9,296	7,000
01607102	520350	Christmas Magic	-	-	41,000	32,280	41,000	45,000
01607102	540239	Engineering Services	-	-	17,000	11,741	15,000	25,000
01607102	540240	Professional Services	-	-	10,700	9,000	10,500	5,500
01607102	540329	Radio System & Communication	-	-	-	330	350	-
01607102	540361	Rocky Ridge DCNR Grant	-	-	250,000	-	350	250,000
01607102	550203	Communications	-	-	-	91	120	-
01607102	550205	Fuel	-	1,341	2,000	284	284	-
01607102	550206	Electricity	-	414	10,000	7,131	10,000	10,000
01607102	550207	Water	-	668	8,500	5,900	7,200	8,500
01607102	550208	Sewer	-	1,317	8,000	5,668	5,668	5,500
01607102	550209	Trash Removal	-	-	3,400	1,463	2,250	3,000
01607102	560501	Construction Material	-	375	10,000	6,346	8,000	8,000
01607102	590940	Capital Outlay-Buildings & Imp	-	-	180,000	-	-	200,000
01607102 Total	Rocky Ridge Park		-	4,214	552,600	89,529	110,018	567,500
Kain Park								
01607103	520201	Advertising	-	-	1,200	1,166	1,200	-
01607103	520241	Maintenance & Repairs	-	-	20,000	5,704	10,000	20,000
01607103	520282	Sales Tax	-	-	2,800	-	-	2,800

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01607103	540236	Contracted Services	-	-	1,100	845	1,000	1,000
01607103	540239	Engineering Services	-	-	7,600	4,975	8,000	4,000
01607103	540240	Professional Services	-	-	700	140	5,800	7,200
01607103	550205	Fuel	-	-	1,000	243	500	750
01607103	550206	Electricity	-	762	3,800	2,739	3,200	3,200
01607103	550207	Water	-	-	2,500	-	-	-
01607103	550208	Sewer	-	19	7,700	7,077	7,077	6,500
01607103	550209	Trash Removal	-	-	2,400	1,809	1,809	2,000
01607103	560501	Construction Material	-	-	10,425	2,772	5,000	10,000
01607103	560520	Arbor Supplies	-	-	7,000	175	1,500	2,500
01607103	590910	Capital Outlay - Land	-	2,900	-	-	-	-
01607103	590940	Capital Outlay-Buildings & Imp	-	6,056	50,775	50,775	50,775	-
01607103 Total	Kain Park		-	9,737	119,000	78,420	95,861	59,950
Nixon Park								
01607104	520211	Training	-	-	1,100	-	300	1,100
01607104	520241	Maintenance & Repairs	-	716	20,000	16,857	16,857	15,000
01607104	520353	Program/Special Events	-	639	14,000	7,224	10,000	10,000
01607104	530315	Equipment Rental	-	-	181	181	181	184
01607104	540236	Contracted Services	-	-	19,094	14,773	16,908	16,996
01607104	540239	Engineering Services	-	1,204	20,000	7,334	10,000	15,000
01607104	540240	Professional Services	-	7,500	13,000	2,740	3,000	12,500
01607104	550203	Communications	-	-	2,644	2,608	2,830	2,580
01607104	550205	Fuel	-	-	3,000	295	350	400
01607104	550206	Electricity	-	-	13,990	7,728	9,600	10,000
01607104	550207	Water	-	-	3,500	1,080	1,250	1,500
01607104	550208	Sewer	-	-	4,500	1,540	1,760	2,000
01607104	560501	Construction Material	-	-	6,500	3,502	4,000	4,500
01607104	560502	Subscriptions	-	-	90	-	90	90
01607104	560520	Arbor Supplies	-	-	5,400	-	2,000	2,000
01607104	560550	Office Supplies	-	28	-	79	79	-
01607104	570499	Late Fees	-	-	10	1	1	-
01607104	590728	Nixon Trail Grant	-	-	110,000	87,769	88,000	-
01607104	590940	Capital Outlay-Buildings & Imp	-	733	170,000	72,873	97,242	100,000
01607104 Total	Nixon Park		-	10,819	407,009	226,583	264,448	193,850
Spring Valley Park								
01607105	520241	Maintenance & Repairs	-	-	13,900	5,485	5,485	5,000
01607105	520275	Rental Property Repairs	-	-	2,000	19	2,000	2,000
01607105	540236	Contracted Services	-	-	800	-	500	500
01607105	540240	Professional Services	-	-	-	-	2,000	2,000
01607105	550206	Electricity	-	50	1,100	962	1,100	1,100
01607105	550208	Sewer	-	-	500	391	500	500
01607105	560501	Construction Material	-	-	12,000	4,730	4,730	5,000
01607105 Total	Spring Valley Park		-	50	30,300	11,587	16,315	16,100
Rail Trail Park								
01607106	520241	Maintenance & Repairs	-	30	19,340	14,477	18,000	15,000
01607106	520275	Rental Property Repairs	-	-	4,500	-	2,000	2,000
01607106	520285	Real Estate Tax	-	-	-	1,268	1,268	1,500
01607106	540236	Contracted Services	-	-	1,540	1,375	1,375	3,580
01607106	540239	Engineering Services	-	-	19,800	756	756	-
01607106	550205	Fuel	-	273	2,500	1,718	2,000	2,500
01607106	550206	Electricity	-	488	2,660	2,212	2,500	2,500
01607106	550207	Water	-	-	1,750	1,029	1,200	1,200
01607106	550208	Sewer	-	385	9,000	8,084	8,200	8,200
01607106	560501	Construction Material	-	-	17,200	9,082	9,082	2,500
01607106	560515	Site Materials	-	-	15,500	7,075	7,075	5,000
01607106	570499	Late Fees	-	-	-	1	1	-
01607106	590940	Capital Outlay-Buildings & Imp	103,176	108,391	50,000	-	-	-
01607106 Total	Rail Trail Park		103,176	109,567	143,790	47,077	53,457	43,980

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Apollo Park								
01607107	520241	Maintenance & Repairs	-	-	249	25	250	250
01607107	530313	Rent of Office Space	-	-	1	1	1	-
01607107 Total	Apollo Park		-	-	250	26	251	250
Cross Mill Park								
01607108	520241	Maintenance & Repairs	-	-	2,500	203	1,000	1,000
01607108	550206	Electricity	-	-	500	451	500	500
01607108	550208	Sewer	-	-	200	76	200	200
01607108	590940	Capital Outlay-Buildings & Imp	-	247	-	-	-	-
01607108 Total	Cross Mill Park		-	247	3,200	730	1,700	1,700
Native Lands Park								
01607109	540240	Professional Services	-	-	-	-	-	5,000
01607109	560520	Arbor Supplies	-	-	2,000	-	500	500
01607109 Total	Native Lands Park		-	-	2,000	-	500	5,500
High Point								
01607110	540240	Professional Services	-	-	-	-	-	1,500
01607110	550208	Sewer	-	19	1,200	703	1,200	1,200
01607110 Total	High Point		-	19	1,200	703	1,200	2,700
Raab Park								
01607111	520241	Maintenance & Repairs	-	-	250	-	250	250
01607111	560520	Arbor Supplies	-	-	3,000	2,250	3,000	3,000
01607111 Total	Raab Park		-	-	3,250	2,250	3,250	3,250
	Total Parks		2,266,831	3,134,453	3,497,960	2,161,949	2,490,758	3,421,297
Penn State Cooperative								
01613000	500103	Wages - Salaried - Non Union	126,551	187,768	197,421	179,483	190,031	197,870
01613000	500105	Wages - Hourly - Non-Union	213,942	127,122	132,703	101,249	101,249	130,914
01613000	500108	Wages - Per Diem	41,987	-	-	-	-	-
01613000	500201	Overtime	3,882	226	250	130	130	125
01613000	500997	Grant Salary Reimbursement	(87,605)	-	-	-	-	-
01613000	510161	Health Insurance	-	61,322	56,414	49,589	56,320	64,128
01613000	510169	Vision Insurance	-	379	362	221	268	267
01613000	510177	Dental Insurance	-	1,118	1,018	723	1,018	1,018
01613000	510254	Retire Employer Contribution	-	34,360	40,445	16,859	37,088	43,076
01613000	510255	Social Security/Medicare	-	23,430	25,256	10,582	22,000	25,157
01613000	510256	PA UC Fund	-	3,066	3,066	3,325	3,325	3,780
01613000	510259	Employees Life Insurance	-	866	783	579	710	793
01613000	510264	Workers Compensations Ins	-	1,388	1,618	298	600	320
01613000	510279	Short Term Disability	-	3,916	3,505	2,727	3,364	3,490
01613000	510481	Cell Phone	2,430	2,700	2,700	1,935	2,475	1,620
01613000	510496	Insurance Opt Out	-	-	-	-	-	1,200
01613000	510497	Deferred Compensation Match	-	-	-	-	-	3,000
01613000	510501	Retirees - Health Insurance	-	-	-	-	-	5,600
01613000	510502	Retirees - Dental	-	-	-	-	-	380
01613000	510503	Retirees - Vision	-	-	-	-	-	100
01613000	510504	Retirees - Life Insurance	-	-	-	-	-	70
01613000	520202	Postage	4,759	5,212	4,500	3,559	4,300	4,500
01613000	520211	Training	1,777	2,363	2,200	275	500	2,000
01613000	520215	Printing	342	143	1,200	411	411	615
01613000	520221	Mileage Reimbursement	20,731	25,212	21,000	9,029	10,000	19,760
01613000	520230	Vehicle Insurance	122	128	210	-	210	234
01613000	520231	Employee Travel Reimbursement	3,718	6,577	6,000	493	750	5,000
01613000	520232	Vehicle Fuel	660	757	825	70	100	750
01613000	520233	Vehicle Maintenance	1,287	142	1,500	199	200	1,500
01613000	530315	Equipment Rental	5,784	5,081	1,200	498	664	664

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			2018 Actuals	2019 Actuals	Budget	2020 Actuals	Actuals
01613000	530433	Vehicle Lease	13,050	7,191	7,200	7,200	7,200
01613000	540236	Contracted Services	413	413	425	413	415
01613000	540240	Professional Services	199,812	205,452	219,000	158,182	209,968
01613000	550203	Communications	3,012	2,545	5,960	6,228	5,700
01613000	560500	IT Office Equipment	8,056	-	-	-	-
01613000	560502	Subscriptions	594	57	57	-	63
01613000	560550	Office Supplies	1,446	1,598	1,700	(371)	3,200
01613000	570432	Insurance - Liabilities	4,733	1,930	-	-	-
01613000	570499	Late Fees	-	10	-	10	-
01613000 Total	Penn State Cooperative		571,482	712,471	738,518	553,894	744,477
Conservation District							
01623000	500102	Wages - Directors	81,320	88,713	92,186	91,437	96,346
01623000	500103	Wages - Salaried - Non Union	329,650	500,695	593,631	504,734	626,842
01623000	500105	Wages - Hourly - Non-Union	358,664	357,418	390,060	334,074	427,715
01623000	500108	Wages - Per Diem	23,888	25,038	26,000	19,625	52,000
01623000	500201	Overtime	2,201	2,128	3,500	351	3,500
01623000	500900	Land Preservation Admin Reimb	-	-	-	(65,000)	(60,000)
01623000	510161	Health Insurance	-	239,483	242,615	189,032	258,650
01623000	510169	Vision Insurance	-	1,175	1,184	876	1,179
01623000	510177	Dental Insurance	-	3,876	3,868	2,939	3,869
01623000	510254	Retire Employer Contribution	-	103,963	131,806	56,855	135,049
01623000	510255	Social Security/Medicare	-	71,350	82,315	35,277	80,850
01623000	510256	PA UC Fund	-	8,760	8,760	8,820	10,800
01623000	510259	Employees Life Insurance	-	2,432	2,130	1,638	2,235
01623000	510264	Workers Compensations Ins	-	4,311	5,272	1,115	28,583
01623000	510279	Short Term Disability	-	11,452	10,842	8,396	11,217
01623000	510481	Cell Phone	6,570	7,270	9,720	6,860	9,720
01623000	510497	Deferred Compensation Match	-	-	-	-	8,000
01623000	520201	Advertising	189	195	200	182	200
01623000	520202	Postage	4,972	5,600	5,000	4,528	6,500
01623000	520214	Association Dues	4,600	2,075	4,716	4,666	4,716
01623000	520230	Vehicle Insurance	671	704	1,260	-	1,290
01623000	520232	Vehicle Fuel	4,749	4,742	5,000	2,646	4,000
01623000	520233	Vehicle Maintenance	1,138	1,535	1,500	1,169	1,500
01623000	530433	Vehicle Lease	7,140	7,100	7,140	7,140	7,200
01623000	540456	Water Quality Monitoring	-	117,130	390,000	277,913	307,105
01623000	550203	Communications	3,658	3,786	4,152	5,017	4,324
01623000 Total	Conservation District		829,409	1,570,929	2,022,857	1,500,291	2,033,390
Agricultural Land Preservation							
01624000	500102	Wages - Directors	69,135	75,056	78,658	73,295	76,482
01624000	500105	Wages - Hourly - Non-Union	70,605	69,880	80,688	58,215	88,364
01624000	500201	Overtime	-	2	100	3	100
01624000	500900	Land Preservation Admin Reimb	-	-	-	(65,000)	(60,000)
01624000	510161	Health Insurance	-	29,759	27,600	23,949	24,507
01624000	510169	Vision Insurance	-	164	172	117	133
01624000	510177	Dental Insurance	-	588	611	366	408
01624000	510254	Retire Employer Contribution	-	15,662	19,521	8,174	21,707
01624000	510255	Social Security/Medicare	-	10,521	12,192	5,030	12,612
01624000	510256	PA UC Fund	-	1,314	1,314	1,343	1,620
01624000	510259	Employees Life Insurance	-	337	321	208	345
01624000	510264	Workers Compensations Ins	-	633	781	170	5,703
01624000	510279	Short Term Disability	-	1,679	1,692	1,136	1,750
01624000	510497	Deferred Compensation Match	-	-	-	-	1,000
01624000	520201	Advertising	515	195	205	182	190
01624000	520202	Postage	987	1,477	1,080	924	900
01624000	520211	Training	100	130	300	150	150
01624000	520214	Association Dues	150	50	150	50	50
01624000	520215	Printing	25	-	-	-	-
01624000	520221	Mileage Reimbursement	973	908	1,300	390	1,500

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01624000	520231	Employee Travel Reimbursement	-	204	250	-	-	250
01624000	540236	Contracted Services	426	288	92	91	92	-
01624000	540240	Professional Services	751	1,027	1,425	652	652	5,655
01624000	550203	Communications	113	133	452	362	400	150
01624000	560500	IT Office Equipment	-	-	-	-	-	3,000
01624000	560502	Subscriptions	49	53	53	-	53	53
01624000	560550	Office Supplies	1,283	545	900	1,083	1,083	750
01624000 Total		Agricultural Land Preservation	145,111	210,606	229,857	110,890	137,440	187,379
Capital Reserve - Building & Improv								
01905100	570468	Capital Reserve	1,000,000	950,000	1,437,200	2,437,200	2,437,200	500,000
01905200	590456	Vehicle Reserve	-	-	150,000	150,000	150,000	25,000
01905300	590457	Technology Reserve	-	681	350,000	350,000	350,000	300,000
01905300 Total		Capital Reserve - Building & Improv	1,000,000	950,681	1,937,200	2,937,200	2,937,200	825,000
Debt Service - Investment Mgmt Fees								
01910100	540294	Fund Manager Fees	22,857	25,355	25,000	19,620	22,000	25,000
01910100 Total		Debt Service - Investment Mgmt Fees	22,857	25,355	25,000	19,620	22,000	25,000
01910200	570435	Tran Issue Expenses	19,910	-	-	-	-	-
01910200	570440	Interest on Temp Loans	69	-	-	-	-	-
01910200 Total			19,978	-	-	-	-	-
Debt Service - GOB Interest								
01910300	570504	2013 GOB Interest	1,668,875	1,614,575	1,551,575	912,288	912,288	198,375
01910300	570505	2014 GOB Interest	192,556	179,856	-	-	-	-
01910300	570506	2015 GOB Series A Interest	608,125	582,750	551,700	551,700	551,700	506,925
01910300	570507	2015 GOB Series B Interest	1,693,750	1,693,650	1,693,525	1,693,525	1,693,525	1,684,050
01910300	570508	2015 GON Interest	1,208,423	1,344,801	1,360,205	471,951	471,951	-
01910300	570509	2015-1 GASP Interest	341,789	271,989	249,178	180,486	180,486	-
01910300	570510	2015-2 GASP Interest	550,919	441,683	409,689	308,395	308,395	-
01910300	570511	2015-3 GASP Interest	807,125	679,642	658,578	460,374	460,374	-
01910300	570512	2016 GOB Series A Interest	755,750	708,050	642,450	642,450	642,450	574,250
01910300	570513	2016 GOB Series B Interest	175,695	171,233	158,333	158,333	158,333	140,733
01910300	570514	2017 GOB Interest	1,505,235	2,214,550	2,198,250	2,198,250	2,198,250	2,187,800
01910300	570515	2019 GOB Interest	-	-	282,770	282,770	282,770	256,300
01910300	570516	2020 GOB Series A Interest	-	-	-	668,444	668,444	2,632,525
01910300	570517	2020 GOB Series B Interest	-	-	-	70,900	70,900	283,600
01910300	570518	2020 GOB Series C Interest	-	-	-	193,011	193,011	769,708
01910300 Total		Debt Service - GOB Interest	9,508,242	9,902,779	9,756,253	8,792,876	8,792,877	9,234,266
Debt Service - GOB Principal								
01910400	570552	2013 GOB Principal	1,390,000	1,425,000	1,460,000	1,460,000	1,460,000	1,525,000
01910400	570553	2014 GOB Principal	635,000	645,000	-	-	-	-
01910400	570554	2015 GOB Series A Principal	915,000	940,000	970,000	970,000	970,000	1,015,000
01910400	570555	2015 GOB Series B Principal	5,000	5,000	5,000	5,000	5,000	470,000
01910400	570556	2015 GON Principal	2,300,000	2,410,000	2,525,000	2,525,000	2,525,000	-
01910400	570557	2016 GOB Series A Principal	1,590,000	1,640,000	1,705,000	1,705,000	1,705,000	1,770,000
01910400	570558	2016 GOB Series B Principal	425,000	430,000	440,000	440,000	440,000	460,000
01910400	570559	2017 GOB Principal	1,135,000	440,000	485,000	485,000	485,000	50,000
01910400	570560	2019 GOB Principal	-	-	935,000	935,000	935,000	965,000
01910400	570561	2020 GOB Series A Principal	-	-	-	-	-	2,750,000
01910400	570563	2020 GOB Series C Principal	-	-	-	-	-	1,265,000
01910400 Total		Debt Service - GOB Principal	8,395,000	7,935,000	8,525,000	8,525,000	8,525,000	10,270,000
		Total Debt Service	17,923,220	17,837,779	18,281,253	17,317,876	17,317,877	19,504,266
Annual Allocations								
01990100	540256	Tourist Promotion	-	2,960,426	-	-	-	-
01990100	580202	White Rose Community TV	60,012	60,012	60,000	60,000	60,000	60,000
01990100	580203	Cultural Alliance of York	8,829	-	-	-	-	-

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01990100	580205	Law Enforcement Resource Centr	-	-	113,000	113,000	113,000	110,000
01990100	580206	CARD Initiative	-	-	40,000	-	40,000	40,000
01990100	580207	York County ATR	-	10,000	10,000	10,000	10,000	10,000
01990100	580209	SPCA	135,990	135,990	136,000	135,999	136,000	136,000
01990100	580235	Midpenn Legal Services	8,000	9,000	9,000	9,000	9,000	9,000
01990100	580247	Wellspan Chief Hlth Strat	-	18,788	80,000	18,375	45,000	45,000
01990100	580248	Black Fly Spray Program	40,000	40,000	43,000	38,700	38,700	43,000
01990100	580254	Ems Training Institute	16,011	16,011	18,000	18,000	18,000	18,000
01990100	580255	York Co Fire School	300,000	300,000	320,000	320,000	320,000	320,000
01990100	580257	Childrens Advocacy Center	105,012	105,012	105,000	105,000	105,000	105,000
01990100	580261	York Adams Tran Authority	-	523,584	-	-	-	-
01990100	580262	Urban Preservation	110,000	110,000	110,000	-	110,000	-
01990100	580263	York Opioid Collaborative	10,000	10,000	-	-	-	-
01990100	580265	Quick Response Team	79,800	-	79,800	79,800	79,800	89,750
01990100	580266	Springettbury Fire Company	4,275	4,275	4,275	4,275	4,275	4,500
01990100	580274	Downtown Inc	11,700	-	-	-	-	-
01990100	580305	YWCA	75,000	75,000	75,000	75,000	75,000	75,000
01990100 Total	Annual Allocations		964,629	4,378,097	1,203,075	987,149	1,163,775	1,065,250
Perpetual Allocations								
01990200	580261	York Adams Tran Authority	491,463	-	573,700	573,700	573,700	608,338
01990200	580269	Library System	2,502,759	2,500,008	2,500,000	2,500,000	2,500,000	2,500,000
01990200	580271	York County Economic Alliance	917,448	917,448	917,450	1,717,448	1,717,450	975,000
01990200	580272	Planning Commission	1,623,000	1,628,004	1,641,520	1,641,520	1,641,520	1,671,486
01990200	580286	Stormwater Planning	75,000	75,000	75,000	75,000	75,000	75,000
01990200 Total	Perpetual Allocations		5,609,670	5,120,460	5,707,670	6,507,668	6,507,670	5,829,824
01990400	570420	Contingency Fund	-	-	303,349	70,001	70,001	500,000
01990400 Total	Total		-	-	303,349	70,001	70,001	500,000
Operating Subsidies								
01990500	520464	PANRC Operating Transfer	6,191,333	-	-	-	-	-
01990500	570258	MH/ID Operating Transfer	1,701,541	1,219,917	1,149,179	1,161,506	1,161,506	1,158,892
01990500	570259	Aging Operating Transfer	696,588	800,004	929,275	929,275	929,280	870,000
01990500	570268	Domestic Rel Op Transfer	1,100,000	1,200,000	1,300,000	1,400,000	1,400,000	1,500,000
01990500	570465	CYF Operating Transfer	10,375,125	12,440,975	10,063,838	10,063,836	10,063,838	10,071,835
01990500	570466	HS Operating Transfer	78,301	94,149	274,892	48,169	105,000	190,232
01990500	570467	911 Operating Transfer	3,669,744	3,473,868	4,025,312	2,012,652	2,012,652	6,100,000
01990500 Total	Operating Subsidies		23,812,632	19,228,913	17,742,496	15,615,438	15,672,276	19,890,959
01990600	520397	Real Estate Tax Refunds	-	529,739	-	-	-	-
01990600 Total	Total		-	529,739	-	-	-	-
Reserve for New Positions								
01990800	510100	Benefits	-	-	560,000	-	-	300,000
01990800	520330	Vacancies	-	-	(2,428,242)	-	-	(4,000,000)
01990800	540457	HR Reserve	-	-	1,150,000	-	-	525,000
01990800 Total	Reserve for New Positions		-	-	(718,242)	-	-	(3,175,000)
Total Expenses			239,927,704	254,487,972	245,902,273	203,177,795	220,478,969	236,332,313
Drawdown of Operating Reserves								8,343,923
Net Revenues (Expenses)			31,034,995	(8,233,355)	-	18,159,192	11,216,464	-

**COUNTY OF YORK
DONATIONS FUND
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget		Actuals	
04000000	460832	Interest - Bank Account	3,522	3,144	1,500	144	200	200
04000100	480855	Donations	-	-	2,500	-	-	-
04000300	480855	Donations	-	495	20,000	-	-	-
04000400	480855	Donations	-	3,640	20,000	10,402	8,500	10,000
04000500	480855	Donations	-	-	10,000	9,000	9,000	10,000
Total Revenues			3,522	7,279	54,000	19,546	17,700	20,200
04000000	579000	Donations - Expenses	184,719	220,098	-	-	-	-
04000100	579000	Donations - Expenses	-	-	2,500	1,110	1,600	4,000
04000300	579000	Donations - Expenses	-	-	20,000	-	-	-
04000400	579000	Donations - Expenses	-	5,549	20,000	3,616	5,000	7,500
04000500	579000	Donations - Expenses	-	-	7,000	5,100	6,000	7,000
04000000	610415	Transfer To Other Funds	3,309	799	-	3,669	-	-
Total Expenses			188,028	226,446	49,500	13,494	12,600	18,500
Net Revenues (Expenses)			(184,506)	(219,167)	4,500	6,052	5,100	1,700

COUNTY OF YORK
HUMAN SERVICES FUND
2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
06110000	440519	Communities of Hope	-	14,478	40,000	40,104	40,000	70,000
06110000	441240	CDBGGrant	19,000	6,000	15,000	-	15,000	15,000
06110000	441242	Home4Good Grant	-	55,000	35,000	-	35,000	75,000
06140000	441502	Human Service Development	282,981	282,981	501,937	259,092	282,980	501,937
06110000	441515	State Purchase Food	537,581	542,659	530,574	280,285	530,574	526,898
06110000	441516	CARES State Food Purch Program	-	-	446,827	446,827	446,827	-
06110000	441519	YCBG Retained Earnings	-	91,495	45,747	-	45,747	-
06110000	441520	Bridges To Health	60,493	86,247	93,000	71,410	87,000	90,000
06110000	441522	Title II Emergency Food - Fed	49,703	64,919	44,000	34,230	44,000	44,000
06130000	441524	Homeless Assist Grant	933,849	877,388	658,432	763,008	877,779	658,432
06130000	441525	CARES Homeless Assist Program	-	-	474,000	474,000	474,000	-
06110000	443210	County Allocation	78,301	94,149	274,892	48,169	102,051	190,232
06110000	470594	Health Choices Reimb	27,200	67,384	40,000	33,762	56,000	22,000
06110000	471510	Coord Srvs I&R	10,120	10,120	10,120	8,943	10,120	10,120
06110000	471514	Child/Adult Spec Svc	74,857	80,504	92,000	43,519	43,519	-
06110000	471540	Systems Of Care	349,000	317,142	400,000	189,461	290,500	350,000
06120000	471704	Family Group Coordination	367,507	363,872	328,456	157,763	324,256	383,051
Total Revenues			2,790,591	2,954,337	4,029,985	2,850,574	3,705,353	2,936,670

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
06110000	500102	Wages - Directors	95,896	113,228	119,230	123,964	119,230	115,000
06110000	500103	Wages - Salaried - Non Union	130,609	162,466	234,792	131,591	183,900	180,692
06110000	500105	Wages - Hourly - Non-Union	115,630	127,985	124,209	84,901	108,114	128,665
06110000	500108	Wages - Per Diem	5,343	12,200	20,000	11,592	14,000	14,000
06110000	500201	Overtime	987	1,519	1,600	326	500	500
06110000	500997	Grant Salary Reimbursement	(128,707)	(133,544)	(154,747)	-	-	-
06110000	510161	Health Insurance	48,920	77,465	102,236	47,760	61,710	63,250
06110000	510169	Vision Insurance	333	351	418	235	380	420
06110000	510177	Dental Insurance	1,063	1,380	1,222	700	1,222	1,000
06110000	510254	Retire Employer Contribution	37,385	48,144	58,587	33,100	49,182	43,212
06110000	510255	Social Security/Medicare	26,123	31,261	36,588	28,657	36,588	32,800
06110000	510256	PA UC Fund	3,578	3,508	3,504	3,769	4,000	4,000
06110000	510259	Employees Life Insurance	813	989	908	578	840	900
06110000	510264	Workers Compensations Ins	1,578	1,538	2,343	700	1,210	246
06110000	510279	Short Term Disability	4,123	5,143	5,077	3,321	4,600	4,400
06110000	510481	Cell Phone	4,244	3,795	3,795	3,425	3,795	3,300
06110000	510484	Tuition Reimbursement	2,147	-	2,400	2,196	2,196	-
06110000	510497	Deferred Compensation Match	-	-	-	-	-	2,000
06110000	510501	Retirees - Health Insurance	9,768	11,566	12,000	10,582	14,500	13,300
06110000	510502	Retirees - Dental	211	229	250	153	250	250
06110000	510503	Retirees - Vision	41	41	50	31	50	50
06110000	510504	Retirees - Life Insurance	141	129	145	106	160	160
06110000	510987	OPEB Expense	-	-	54,177	54,177	54,177	54,000
06110000	510995	Grant Fringe Reimbs	(58,889)	(69,599)	(69,580)	-	-	-
06110000	520201	Advertising	374	667	750	200	400	750
06110000	520202	Postage	432	133	200	53	150	200
06110000	520211	Training	50	604	500	232	-	750
06110000	520214	Association Dues	2,918	2,718	3,000	2,718	2,718	3,000
06110000	520215	Printing	-	-	200	-	-	200
06110000	520221	Mileage Reimbursement	1,239	882	1,000	35	250	1,000
06110000	520231	Employee Travel Reimbursement	66	11	1,000	-	-	600
06110000	520232	Vehicle Fuel	15	-	150	-	-	150
06110000	520241	Maintenance & Repairs	620	-	-	-	-	-
06110000	520333	Special Community Function	360	1,230	1,000	-	500	1,000
06110000	520546	CDBG Expenses	-	-	15,000	-	15,000	10,000
06110000	530313	Rent of Office Space	39,722	34,223	37,300	19,404	37,401	26,425
06110000	530315	Equipment Rental	1,066	-	-	-	-	-
06110000	540236	Contracted Services	1,725,202	1,504,931	1,014,693	536,197	940,110	932,429
06110000	540240	Professional Services	5,520	-	9,650	-	500	500
06110000	540359	CARES Act Grant Funds	-	-	446,827	441,827	446,826	-
06110000	550203	Communications	2,255	2,573	3,450	1,111	1,850	1,800
06110000	560550	Office Supplies	990	1,261	1,000	432	1,000	1,000
06110000	579999	Grant History	433,732	471,233	19,003	-	17,500	-
Total HS			2,515,898	2,420,259	2,113,926	1,544,072	2,124,809	1,641,949

06120000	500103	Wages - Salaried - Non Union	27,258	50,833	-	46,658	53,324	54,390
06120000	500105	Wages - Hourly - Non-Union	186,540	137,283	237,433	102,089	114,438	122,456
06120000	500108	Wages - Per Diem	385	2,264	4,000	(122)	-	1,000

COUNTY OF YORK
HUMAN SERVICES FUND
 2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
06120000	500201	Overtime	1,599	1,969	3,000	159	200	500
06120000	510161	Health Insurance	66,032	59,588	39,347	52,588	63,360	68,000
06120000	510169	Vision Insurance	381	290	172	150	190	266
06120000	510177	Dental Insurance	1,082	917	611	635	611	815
06120000	510254	Retire Employer Contribution	23,469	22,507	29,088	15,245	22,703	23,109
06120000	510255	Social Security/Medicare	15,075	13,320	18,167	9,015	12,682	15,321
06120000	510256	PA UC Fund	2,348	1,836	2,190	1,911	1,911	2,160
06120000	510259	Employees Life Insurance	661	572	365	347	463	467
06120000	510264	Workers Compensations Ins	928	1,108	1,163	539	950	206
06120000	510279	Short Term Disability	2,654	2,332	1,629	1,563	2,085	2,125
06120000	510481	Cell Phone	1,715	1,980	1,980	1,500	1,620	1,620
06120000	510484	Tuition Reimbursement	1,161	1,161	-	-	-	-
06120000	510497	Deferred Compensation Match	-	-	-	-	-	800
06120000	520202	Postage	-	418	600	112	250	300
06120000	520211	Training	518	65	1,000	10	200	500
06120000	520215	Printing	-	-	200	-	-	-
06120000	520221	Mileage Reimbursement	3,280	2,306	2,000	293	400	1,000
06120000	520231	Employee Travel Reimbursement	-	-	400	-	-	250
06120000	520900	Meeting/Training Expenses	-	-	-	1,398	-	4,000
06120000	530313	Rent of Office Space	19,959	17,755	20,390	19,381	20,390	27,557
06120000	530315	Equipment Rental	330	947	92	90	92	92
06120000	540236	Contracted Services	558	1,191	1,130	905	1,122	1,792
06120000	540240	Professional Services	-	393	2,000	-	-	-
06120000	550203	Communications	1,033	1,212	1,750	1,206	1,700	1,400
06120000	560550	Office Supplies	285	329	500	82	150	500
06120000	579999	Grant History	19,395	14,300	35,016	-	-	-
		Total FGDM	376,644	336,875	404,223	255,756	298,841	330,626
06130000	540236	Contracted Services	-	131,824	609,179	344,524	629,179	589,432
06130000	540359	CARES Act Grant Funds	-	-	474,000	290,267	474,000	-
		Total HAP	-	131,824	1,083,179	634,791	1,103,179	589,432
06140000	540236	Contracted Services	-	66,731	428,656	185,871	400,314	374,663
		Total HSDF	-	66,731	428,656	185,871	400,314	374,663
		Total Expenditures	2,892,542	2,955,689	4,029,985	2,620,490	3,927,143	2,936,670
		Net Revenue (Expense)	(101,952)	(1,352)	-	230,084	(221,790)	-

**COUNTY OF YORK
CHILDREN, YOUTH AND FAMILIES
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget	Actuals	Actuals	
07010000	440111	Title XX SSBG	229,924	229,928	229,930	229,930	229,930	229,930
07010000	440121	Title IV-E	5,019,229	3,918,837	3,710,420	4,146,890	3,872,289	2,628,122
07010000	440124	Title IV-E Adopt Asst	2,779,632	2,622,663	3,516,621	1,512,999	3,062,958	3,120,000
07010000	440129	Title IV-E SSA Ind Liv Grant	143,313	317,623	160,657	72,399	271,939	300,000
07010000	440131	Title IV-B Child Welfare	151,116	151,114	151,113	197,943	151,113	151,113
07010000	440142	Temp Ast Needy Fam 93.558	1,764,542	1,191,699	1,264,451	873,473	1,264,451	1,264,451
07010000	440156	Caseworker Visitation	14,349	15,863	15,863	18,338	18,338	18,338
07010000	440161	Federal IT Grant	-	132,699	140,517	788,114	788,114	1,000,000
07010000	440171	Title XIX Medicaid Admin	15,848	13,995	10,506	9,558	65,970	10,506
07010000	443210	County Allocation	10,375,125	12,440,975	10,063,838	8,386,530	10,434,310	10,048,393
07010000	444211	State Act 148	27,608,281	31,309,952	33,964,446	22,357,784	31,676,202	37,675,457
07010000	444212	State Act 148 EDP Grants	2,937,649	3,714,304	5,576,000	2,311,860	2,818,523	6,000,000
07010000	444213	State Act 148 YDC/YFC	2,548,003	1,765,377	1,634,581	701,863	1,000,000	1,200,000
07010000	445313	County GF YDC/YFC	1,698,669	1,176,918	1,089,721	467,909	935,818	800,000
07010000	486411	Parental Suppt IV-D Relat	-	7,227	382,772	479,764	557,573	600,000
07020000	486411	Parental Suppt IV-D Relat	481,722	474,456	98,688	-	-	-
07010000	486431	Client Revenues SS/SSI/VA	-	23,756	227,627	148,273	180,000	150,000
07020000	486431	Client Revenues SS/SSI/VA	354,268	203,143	72,479	-	-	-
07010000	486441	Donations - Undesignated	-	-	-	300	300	-
07010000	486442	Donations - Designated	-	1,450	-	-	-	-
07010000	486491	Miscellaneous Reimbursements	3,488	5,573	5,000	4,972	6,350	6,000
Total Revenues			56,125,157	59,717,552	62,315,230	42,708,898	57,334,178	65,202,310

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget	Actuals	Actuals	
07010000	500102	Wages - Directors	-	-	96,118	74,951	85,659	87,372
07010000	500103	Wages - Salaried - Non Union	-	-	1,900,587	1,300,233	1,483,920	1,860,274
07010000	500105	Wages - Hourly - Non-Union	-	25,061	943,475	570,901	827,801	943,798
07010000	500106	Wages - Hourly - Union	6,394,626	6,943,346	5,223,481	3,302,127	4,685,623	5,512,705
07010000	500107	Wages - On Call Pay	36,150	34,925	35,000	33,125	40,313	42,000
07010000	500109	Wages - Shift Differential	6,931	7,032	7,000	5,065	5,353	7,000
07010000	500201	Overtime	215,206	300,680	230,000	112,701	129,501	230,000
07010000	500202	Overtime - Shift Differential	-	-	-	626	623	1,000
07010000	510161	Health Insurance	1,517,553	1,635,387	1,738,687	1,332,342	1,635,810	1,883,877
07010000	510169	Vision Insurance	9,218	9,187	8,920	6,461	9,216	8,900
07010000	510177	Dental Insurance	17,613	20,476	25,043	15,322	24,500	24,500
07010000	510254	Retire Employer Contribution	709,571	842,653	1,000,150	535,467	785,355	873,701
07010000	510255	Social Security/Medicare	481,517	530,096	624,610	402,216	490,000	515,000
07010000	510256	PA UC Fund	88,477	90,901	85,848	80,750	85,000	85,000
07010000	510259	Employees Life Insurance	17,610	18,350	16,845	11,691	15,880	16,000
07010000	510264	Workers Compensations Ins	50,521	26,278	40,002	22,230	44,500	12,964
07010000	510279	Short Term Disability	73,164	76,891	75,902	52,276	71,539	71,350
07010000	510481	Cell Phone	23,470	7,990	8,100	5,750	6,975	8,100
07010000	510484	Tuition Reimbursement	4,010	8,969	12,000	-	2,322	8,000
07010000	510497	Deferred Compensation Match	-	-	-	-	-	14,000
07010000	510501	Retirees - Health Insurance	328,154	348,361	326,000	273,210	364,280	350,000
07010000	510502	Retirees - Dental	-	824	9,890	6,403	8,530	8,500
07010000	510503	Retirees - Vision	-	133	1,590	1,194	1,592	1,590
07010000	510504	Retirees - Life Insurance	-	151	1,800	1,338	1,780	1,800
07010000	510987	OPEB Expense	338,471	338,471	56,327	56,327	56,327	60,000
07010000	520201	Advertising	41,808	53,099	45,000	41,788	42,000	45,000
07010000	520202	Postage	46,226	45,983	48,727	38,439	48,746	48,746
07010000	520211	Training	30,372	54,082	18,268	612	843	15,000
07010000	520214	Association Dues	4,422	4,864	4,900	5,107	5,107	6,000
07010000	520215	Printing	4,055	6,687	4,500	2,102	2,343	3,500
07010000	520221	Mileage Reimbursement	111,435	109,005	89,396	29,608	39,995	80,000
07010000	520228	Filing Fees	2,585	2,818	3,200	2,519	2,452	3,200
07010000	520230	Vehicle Insurance	2,354	1,588	1,800	-	1,836	2,340
07010000	520231	Employee Travel Expenses	-	1,104	22,336	3,012	5,261	15,000
07010000	520232	Vehicle Fuel	26,907	23,727	27,000	8,018	9,031	22,000
07010000	520233	Vehicle Maintenance	10,926	11,727	14,000	9,030	13,135	15,500
07010000	520241	Maintenance & Repairs	-	-	1,000	-	-	1,000
07010000	520279	Indirect Cost	876,451	810,266	645,883	593,117	863,293	1,080,702
07010000	520565	Donations	-	1,450	-	-	-	-
07010000	520619	Miscellaneous	19,716	66,355	45,000	14,947	19,307	35,000
07010000	530313	Rent of Office Space	580,304	636,360	675,613	475,314	714,679	720,000
07010000	530315	Equipment Rental	22,571	14,922	10,628	6,445	7,368	7,368
07010000	530433	Vehicle Lease	-	-	10,800	10,800	10,800	36,500
07010000	540236	Contracted Services	19,831	2,670,060	28,666,203	18,932,614	25,974,912	31,303,343
07010000	540238	Custodial Services	2,882	5,327	5,200	2,677	5,406	5,708
07010000	540240	Professional Services	24,519,263	26,297,976	1,541,057	1,096,133	1,376,505	1,486,636

**COUNTY OF YORK
CHILDREN, YOUTH AND FAMILIES
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget	Actuals	Actuals	
07010000	540243	Interpretation Services	4,227	13,514	13,000	7,380	8,678	10,000
07010000	540245	Medical & Dental Services	73,355	112,091	25,000	23,405	28,111	40,000
07010000	540292	Guardian Ad Litem	867,141	1,040,567	850,000	600,655	737,062	850,000
07010000	540532	Software/User Licensing	-	-	337,107	135,086	140,962	209,000
07010000	540800	Transportation Services	101,125	111,900	100,000	24,403	40,908	51,050
07010000	540910	Adoption Assistance	5,163,949	5,687,478	5,912,782	5,136,827	6,153,620	6,250,808
07010000	540911	Adoption Incidentals	59,983	69,903	43,450	42,610	42,940	42,500
07010000	540912	Stipends to Ind Liv Youth	415	(300)	-	-	-	-
07010000	540913	Permanent Leg Cust Subsds	710,961	661,266	732,933	554,940	661,752	672,809
07010000	550203	Communications	88,723	129,135	305,000	106,842	165,000	160,000
07010000	560500	IT Office Equipment	209,202	437,499	117,398	28,573	78,458	164,850
07010000	560502	Subscriptions	105	-	500	-	-	500
07010000	560514	Recreational Materials	4,310	2,534	3,000	2,938	2,000	2,000
07010000	560550	Office Supplies	25,679	29,706	32,000	18,566	23,260	30,000
07010000	560558	Clothing Shoes & Furnish	24,742	21,626	22,000	10,183	14,951	22,000
07010000	560559	Grocery & Provisions	-	11	-	-	-	-
07010000	570301	Rental Assistance	532,010	191,744	205,092	12,757	15,291	500,000
07010000	590950	Capital Outlay-Furn Fix&Equip	-	10,760	-	-	-	-
		CYF	44,500,298	50,602,997	53,047,148	36,180,153	48,118,412	56,565,491
07020000	520339	Graduated Response Incentives	-	-	-	-	-	9,000
07020000	520619	Miscellaneous	-	3,788	5,000	1,075	1,613	3,000
07020000	540236	Contracted Services	7,308,981	6,940,180	9,142,582	4,455,757	8,199,318	8,535,069
07020000	540240	Professional Services	4,246,672	2,051,328	3,000	-	-	3,000
07020000	540245	Medical & Dental Services	22,697	36,766	35,000	17,608	18,515	35,000
07020000	540800	Transportation Services	43,280	80,823	80,000	27,642	41,462	50,000
07020000	560558	Clothing Shoes & Furnish	2,672	1,520	1,500	857	548	1,000
07020000	560560	Medical Supplies	557	150	1,000	-	-	750
		JPO	11,624,859	9,114,555	9,268,082	4,502,938	8,261,455	8,636,819
		Total Expenditures	56,125,157	59,717,552	62,315,230	40,683,091	56,379,867	65,202,310
		Net Revenue (Expense)	-	(0)	-	2,025,808	954,311	-

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2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
08000100	460833	Interest - Securities	2,944	-	-	-	-	-
08000100	460841	Interest 911 Act 12 Acct	11,317	7,463	3,500	2,805	3,690	4,000
08000100	470320	911 Act 12 Revenue	8,420,888	6,819,451	8,200,000	6,831,265	8,608,690	8,039,740
08000100	470321	2019 Interconnectivity Grant	-	-	-	705,865	705,865	163,152
08000100	480893	Miscellaneous Receipts	2,502	867	500	681	750	750
08000100	480971	Addressing/Mapping	500	-	250	-	-	-
08000200	480992	General Fund Subsidy	3,669,744	3,473,868	4,025,312	2,012,652	2,012,652	6,100,000
08000200	480993	MDC System	276,087	299,718	304,867	221,185	304,100	306,359
08000100	480996	Encryp/Dual Band Portable	-	-	-	-	-	-
08000200	481275	MDC System Maintenance	2,045	4,868	5,000	2,552	3,310	4,000
Total Revenues			12,386,027	10,606,235	12,539,429	9,777,006	11,639,057	14,618,001

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
08000100	500102	Wages - Directors	81,312	89,234	94,584	143,379	174,750	247,120
08000100	500103	Wages - Salaried - Non Union	196,712	205,166	227,129	177,393	225,732	318,369
08000100	500105	Wages - Hourly - Non-Union	1,443,236	1,095,065	1,205,500	741,677	875,985	1,347,692
08000100	500106	Wages - Hourly - Union	2,030,329	1,689,846	1,700,082	1,331,781	1,541,502	2,294,750
08000100	500108	Wages - Per Diem	21,771	20,095	20,000	-	-	10,000
08000100	500109	Wages - Shift Differential	64,361	60,796	65,000	45,230	51,605	60,000
08000100	500201	Overtime	1,243,845	1,079,935	1,265,000	935,484	1,099,682	1,200,000
08000100	500202	Overtime - Shift Differential	-	-	-	33,080	39,083	35,000
08000100	510161	Health Insurance	914,763	902,895	931,081	517,211	635,140	745,000
08000100	510169	Vision Insurance	5,420	5,033	4,476	2,622	3,685	3,686
08000100	510177	Dental Insurance	14,968	13,879	12,013	5,879	9,900	9,978
08000100	510254	Retire Employer Contribution	540,634	497,197	498,393	334,265	490,256	349,696
08000100	510255	Social Security/Medicare	371,743	309,271	311,261	265,512	317,300	325,000
08000100	510256	PA UC Fund	60,617	42,643	47,304	39,442	43,000	41,040
08000100	510259	Employees Life Insurance	9,147	8,574	6,991	4,110	5,500	6,708
08000100	510264	Workers Compensations Ins	16,489	16,888	19,934	7,434	14,867	2,833
08000100	510279	Short Term Disability	37,171	35,603	31,692	18,706	25,000	29,852
08000100	510501	Retirees - Health Insurance	356,699	406,758	375,113	342,536	456,715	450,000
08000100	510502	Retirees - Dental	8,863	10,584	9,335	6,831	9,102	9,115
08000100	510503	Retirees - Vision	1,875	2,036	1,792	1,459	1,945	2,000
08000100	510504	Retirees - Life Insurance	2,031	2,193	1,903	1,621	2,161	2,160
08000100	510996	Fringe Benefit Administration	-	-	-	-	-	-
08000100	520145	Public Works Support	39,898	46,022	25,000	16,981	13,975	25,000
08000100	520211	Training	23,792	23,414	34,095	20,376	27,320	54,000
08000100	520214	Association Dues	4,018	3,854	4,000	3,909	3,909	4,000
08000100	520221	Mileage Reimbursement	1,268	358	2,000	-	250	1,800
08000100	520231	Employee Travel Reimbursement	31,464	24,865	31,560	1,224	2,500	53,500
08000100	520333	Special Community Function	6,963	6,972	-	-	-	7,000
08000100	520484	Other Eligible Expenses	16	-	-	-	-	-
08000100	530276	Tower Lease	456,418	424,135	481,027	467,461	481,027	502,100
08000100	530315	Equipment Rental	-	-	992	-	-	-
08000100	530473	MDC Network Lease	11,040	11,040	11,050	10,120	11,040	11,050
08000100	540236	Contracted Services	900,400	1,158,355	667,862	402,724	607,469	625,357
08000100	540240	Professional Services	27,413	25,239	32,500	17,368	22,500	32,500
08000100	540243	Interpretation Services	3,562	4,738	6,000	3,766	4,610	5,500
08000100	540329	Radio System & Communication	74,429	19,770	65,900	50,610	64,050	80,000
08000100	540481	911 Shared Phone Access	24,259	24,259	24,260	31,063	32,577	32,577
08000100	540482	IG Milestone 2 Expenses	-	-	-	-	352,933	352,932
08000100	540483	IG Milestone 4 Expenses	-	-	-	-	-	163,152
08000100	540532	Software/User Licensing	-	-	482,364	475,237	480,561	722,622
08000100	550203	Communications	415,588	391,479	400,000	275,602	332,078	314,852
08000100	560500	IT Office Equipment	41,300	39,546	46,151	17,085	38,890	62,630
08000100	560510	Non IT Office Equipment	-	-	-	-	-	6,000
08000100	560513	Tools & Equipment	4,238	1,157	5,000	3,042	5,220	7,000
08000100	560550	Office Supplies	5,973	20,379	22,000	9,757	3,100	10,000
08000100	570499	Late Fees	-	-	40	10	-	-
08000100	590940	Capital Outlay-Buildings & Imp	-	-	93,065	-	-	40,000
08000100	590950	Capital Outlay-Furn Fix&Equip	-	-	144,000	143,490	143,440	250,000
Eligible Expenditures			9,494,025	8,719,272	9,407,449	6,905,476	8,650,359	10,853,571

08000200	500103	Wages - Salaried - Non Union	111,244	206,581	160,635	140,022	160,025	184,225
08000200	500105	Wages - Hourly - Non-Union	123,628	49,389	50,769	44,217	50,295	58,597
08000200	500106	Wages - Hourly - Union	217,514	220,631	217,204	183,236	205,000	258,104
08000200	500109	Wages - Shift Differential	5,509	6,296	6,000	5,287	6,128	6,000
08000200	500201	Overtime	164,469	197,744	170,000	174,408	195,601	200,000

COUNTY OF YORK
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2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget	Actuals	Actuals	
08000200	500202	Overtime - Shift Differential	-	-	-	4,939	5,345	5,000
08000200	510161	Health Insurance	97,960	140,837	137,684	86,885	106,920	122,514
08000200	510169	Vision Insurance	565	720	629	378	552	535
08000200	510177	Dental Insurance	1,648	2,378	1,832	998	1,832	1,629
08000200	510254	Retire Employer Contribution	67,390	80,034	52,509	57,468	84,285	45,969
08000200	510255	Social Security/Medicare	46,483	48,978	32,793	35,194	46,925	48,000
08000200	510256	PA UC Fund	4,194	4,380	3,942	4,750	4,750	4,320
08000200	510259	Employees Life Insurance	1,168	1,301	918	681	908	929
08000200	510264	Workers Compensations Ins	1,707	2,246	2,100	815	1,650	394
08000200	510279	Short Term Disability	4,991	5,865	4,550	3,365	4,490	4,165
08000200	510418	Uniform Allowance	5,086	4,190	6,000	1,739	2,600	3,000
08000200	510481	Cell Phone	13,890	11,150	12,060	8,740	11,030	14,100
08000200	510497	Deferred Compensation Match	-	-	-	-	-	18,000
08000200	510987	OPEB Expense	34,650	37,000	-	-	-	-
08000200	510996	Fringe Benefit Administration	-	-	-	-	-	-
08000200	520201	Advertising	-	-	3,110	3,110	3,100	3,000
08000200	520202	Postage	3,297	3,036	3,000	2,729	3,760	3,660
08000200	520211	Training	3,120	8,888	8,890	-	5,000	21,700
08000200	520214	Association Dues	-	-	-	-	-	-
08000200	520221	Mileage Reimbursement	273	23	500	12	50	400
08000200	520230	Vehicle Insurance	549	512	840	-	840	1,000
08000200	520231	Employee Travel Reimbursement	5,094	6,863	9,960	1,808	3,060	17,500
08000200	520232	Vehicle Fuel	9,674	8,603	9,500	5,599	7,465	9,500
08000200	520233	Vehicle Maintenance	4,454	11,867	7,500	8,051	10,970	9,000
08000200	520279	Indirect Cost	259,530	304,254	315,000	471,822	471,822	450,000
08000200	520474	MDC Project Training	-	4,131	6,000	-	-	-
08000200	520479	MDC Maintenance	9,477	7,396	10,000	6,330	8,000	10,000
08000200	520488	AES Encryption	-	-	-	-	-	-
08000200	530315	Equipment Rental	2,703	4,030	3,132	8,947	9,184	5,378
08000200	530433	Vehicle Lease	223,230	220,277	70,300	70,300	70,300	75,900
08000200	530473	MDC Network Lease	93,681	87,754	89,000	65,715	87,780	90,000
08000200	540236	Contracted Services	178,958	54,125	950	352	352	352
08000200	540240	Professional Services	16,695	506,873	326,000	521,908	521,908	51,000
08000200	540486	Missile System Maintenance	5,100	5,100	5,100	10,200	5,100	15,100
08000200	540532	Software/User Licensing	-	-	33,556	15,140	10,790	43,657
08000200	550203	Communications	15,783	16,304	35,319	17,867	20,081	21,079
08000200	550205	Fuel	1,230	4,327	4,500	4,370	6,050	6,500
08000200	550206	Electricity	101,006	83,933	95,000	60,302	78,260	90,000
08000200	560500	IT Office Equipment	1,600	1,029	5,256	443	1,584	6,500
08000200	560510	Non IT Office Equipment	-	-	-	-	-	4,000
08000200	560550	Office Supplies	10,434	10,112	8,000	7,018	12,300	11,460
08000200	570499	Late Fees	-	22	40	9	-	-
08000200	590531	Misc 911 Upgrade Expenses	153,281	1,013	20,000	-	19,810	20,000
08000200	590950	Capital Outlay-Furn Fix&Equip	24,371	58,466	664,703	650,000	750,000	1,168,960
08000200	590960	Capital Outlay-Leasehold Asset	168,307	167,577	167,577	167,577	167,577	167,578
		In-Eligible Expenditures	2,193,942	2,596,235	2,762,358	2,852,729	3,163,479	3,278,705
08000300	500103	Wages - Salaried - Non Union	56,286	52,095	-	-	-	-
08000300	500105	Wages - Hourly - Non-Union	-	1,111	42,004	37,079	41,016	43,938
08000300	500106	Wages - Hourly - Union	77,418	78,972	80,829	69,587	77,064	83,254
08000300	500108	Wages - Per Diem	1,255	-	-	-	-	-
08000300	500109	Wages - Shift Differential	1,241	1,566	1,560	1,368	1,513	1,600
08000300	500201	Overtime	218	407	1,000	2,998	3,000	3,000
08000300	510161	Health Insurance	57,529	54,278	40,911	28,305	34,760	45,313
08000300	510169	Vision Insurance	309	319	228	121	170	171
08000300	510177	Dental Insurance	864	630	407	359	407	610
08000300	510254	Retire Employer Contribution	14,171	15,781	15,049	11,157	16,365	16,663
08000300	510255	Social Security/Medicare	8,736	9,322	9,400	6,646	9,200	9,732
08000300	510256	PA UC Fund	1,922	2,064	1,752	1,900	1,900	2,160
08000300	510259	Employees Life Insurance	474	436	257	274	365	318
08000300	510264	Workers Compensations Ins	9,664	10,216	602	4,142	8,300	6,945
08000300	510279	Short Term Disability	1,594	1,541	858	986	1,315	1,350
08000300	510481	Cell Phone	1,320	1,080	1,320	495	540	540
08000300	510996	Fringe Benefit Administration	-	-	-	-	-	-
08000300	520241	Maintenance & Repairs	13,323	31,165	35,000	23,907	35,000	35,000
08000300	540236	Contracted Services	84,501	79,980	82,095	64,604	77,145	80,431
08000300	550203	Communications	-	-	-	181	250	250
08000300	550205	Fuel	8,976	6,906	10,750	5,175	9,500	10,750

COUNTY OF YORK

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2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
08000300	550206	Electricity	135,884	123,703	120,000	78,614	108,000	115,000
08000300	550207	Water	4,086	3,298	3,600	4,221	5,000	4,000
08000300	550208	Sewer	1,527	2,217	1,700	2,946	2,950	2,500
08000300	550209	Trash Removal	2,547	2,547	2,600	3,162	3,500	3,500
08000300	560500	IT Office Equipment	-	2,457	-	2,500	2,500	-
08000300	560510	Non IT Office Equipment	-	-	-	-	-	-
08000300	560513	Tools & Equipment	478	719	6,000	74	500	1,000
08000300	560550	Office Supplies	105	159	200	178	200	200
08000300	560551	Janitorial Supplies	8,428	8,686	8,500	4,471	6,500	8,500
08000300	560552	Maintenance Supplies	6,188	9,006	9,500	3,652	5,000	9,000
08000300	570499	Late Fees	-	-	-	9	-	-
08000300	590940	Capital Outlay-Buildings & Imp	-	26,000	37,500	30,140	30,512	-
		Maintenance	499,046	526,659	513,622	389,252	482,472	485,725
		Total Expenditures	12,187,013	11,842,167	12,683,429	10,147,457	12,296,310	14,618,001
		Net Revenues (Expense)	199,014	(1,235,932)	(144,000)	(370,451)	(657,253)	-

COUNTY OF YORK
CAPITAL RESERVE FUND
2021 Budget

Organization	Object	Account Description			2020 Revised	2020 Projected		2021 Budget
			2018 Actuals	2019 Actuals	Budget	2020 Actuals	Actuals	
09900000	460315	Unrealized Gain/Loss Invt	(1,068)	1,579	1,500	406	250	1,000
09900000	460832	Interest - Bank Account	67,481	73,468	60,000	13,881	15,000	14,000
09900000	460833	Interest - Securities	14,153	38,389	35,000	23,149	32,000	35,000
09900000	480913	Cash-Sale Prop/Supplies/Equip	378,922	85,785	50,000	63,315	15,000	50,000
09900000	480972	Vehicle Lease Revenue	1,556,157	1,142,233	1,165,963	1,168,637	1,168,637	1,076,263
09900000	480973	Building Revenue	3,186,000	3,607,329	3,000,000	2,750,200	2,750,200	2,828,500
09900000	480976	Technology Revenue	300,000	300,000	350,000	350,000	350,000	300,000
09900000	480977	SAC Building Revenue	20,515	-	20,515	35,000	35,000	35,000
09900000	480978	911 Equipment Revenue	-	-	-	650,000	650,000	750,000
		Total Revenues	5,522,161	5,248,783	4,682,978	5,054,588	5,016,087	5,089,763
09900000	590706	Technology Expenses	-	103,276	190,000	61,729	72,000	150,000
09900000	590910	Capital Outlay - Land	-	-	200,000	65,653	100,000	1,198,000
09900000	590940	Capital Outlay-Buildings & Imp	3,341,951	1,556,430	2,600,000	302,031	500,000	2,800,000
09900000	590950	Capital Outlay-Furn Fix&Equip	397,533	932,632	1,000,000	701,800	1,100,000	1,400,000
		Total Expenses	3,739,484	2,592,338	3,990,000	1,131,213	1,772,000	5,548,000
		Net Revenues (Expenses)	1,782,677	2,656,446	692,978	3,923,375	3,244,087	(458,237)

COUNTY OF YORK
LIQUID FUELS FUND
2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
10000000	440225	State Liquid Fuels Tax Grant	648,838	642,630	650,000	301,150	600,000	510,000
10000000	440251	Reimb Agreemnt-Engineerng	-	460,928	350,000	207,671	230,000	944,926
10000000	440252	Reimb Agreemnt-Construction	-	1,391,228	800,000	651,166	550,000	2,198,118
10003000	440886	Marcellus Shale Bridge Maint	661,421	812,932	825,000	632,929	632,930	600,000
10002000	440912	Act 44/Act 89 Allocation	479,383	1,212,944	700,000	354,194	550,000	340,000
10000000	460832	Interest - Bank Account	46,833	94,271	77,000	3,347	5,000	6,000
10001000	460832	Interest - Bank Account	-	-	-	10,223	15,100	15,000
10002000	460832	Interest - Bank Account	-	-	-	2,784	4,100	4,000
10003000	460832	Interest - Bank Account	-	-	-	12	18	15
10000000	460833	Interest - Securities	32,111	53,646	42,000	-	-	-
10003000	460833	Interest - Securities	-	-	-	13,009	18,500	18,000
10001000	480846	YC Local Use Fee	2,097,559	2,365,395	2,000,000	1,115,015	2,050,000	2,000,000
10000000	480893	Miscellaneous Receipts	2,780,790	353,582	250,000	4,074	4,100	2,500
Total Revenues			6,746,935	7,387,556	5,694,000	3,295,573	4,659,748	6,638,559

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
10000000	520145	Public Works Support	-	-	-	-	-	-
10000000	520146	Public Works Supp - Veh/Equip	-	(3,676)	-	-	-	-
10000000	520201	Advertising	973	1,443	1,500	496	496	1,500
10000000	520230	Vehicle Insurance	549	576	-	-	-	-
10000000	520232	Vehicle Fuel	4,753	4,117	-	-	-	-
10000000	520233	Vehicle Maintenance	10,146	13,515	-	-	-	-
10000000	520241	Maintenance & Repairs	10,684	15,796	15,000	5,500	5,500	100,000
10000000	520279	Indirect Cost	14,516	13,525	14,500	13,995	13,995	14,500
10000000	540236	Contracted Services	-	-	-	-	-	-
10000000	540239	Engineering Services	-	-	-	-	317,658	57,200
10000000	540240	Professional Services	484,524	536,510	564,050	509,249	104,565	90,000
10000000	560504	Road & Bridge Materials	6,305	1,029	20,000	1,564	12,500	25,000
10000000	560505	Bridge Signage/Services	-	-	-	-	-	35,000
10000000	560511	Safety Equipment	81	-	150	-	-	150
10000000	560513	Tools & Equipment	1,479	1,830	2,000	-	200	1,000
10000000	560520	Arbor Supplies	-	-	-	-	-	-
10000000	590712	Bridge Maint Contracted	112,370	296,055	703,580	81	380,000	467,475
10000000	590713	Bridge Replac Contracted	2,381,540	1,427,055	29,105	655,174	651,463	1,071,800
10000000	590714	Traffic Eng/Svs Plan Comm	71,467	58,196	75,000	68,484	68,500	76,500
10000000 Total	Liquid Fuels		3,099,389	2,365,971	1,424,885	1,254,542	1,554,877	1,940,125
10001000	540239	Engineering Services	-	-	-	-	617,342	1,076,500
10001000	540240	Professional Services	-	-	-	-	15,000	414,000
10001000	590713	Bridge Replac Contracted	-	-	-	-	925,351	2,899,100
10001000	590970	Capital Outlay-Brdg Roads&Rail	1,325,301	1,341,171	2,706,255	1,301,112	-	-
10001000 Total	Local Use Fees		1,325,301	1,341,171	2,706,255	1,301,112	1,557,693	4,389,600
10002000	540239	Engineering Services	-	-	-	-	267,716	907,932
10002000	590711	Inspection of Bridges	-	-	130,858	260,160	415,160	650,000
10002000	590712	Bridge Maint Contracted	-	-	-	-	-	-
10002000	590713	Bridge Replac Contracted	-	-	-	-	-	-
10002000	590970	Capital Outlay-Brdg Roads&Rail	430,358	821,001	134,500	49,814	-	-
10002000 Total	Act 44/89		430,358	821,001	265,358	309,974	682,876	1,557,932
10003000	540239	Engineering Services	-	-	-	-	124,823	620,000
10003000	540240	Professional Services	-	-	-	-	5,000	-
10003000	590713	Bridge Replac Contracted	-	-	-	-	-	2,718,600
10003000	590970	Capital Outlay-Brdg Roads&Rail	44,843	874,258	365,516	170,051	-	-
10003000 Total	Marcellus Shale		44,843	874,258	365,516	170,051	129,823	3,338,600
Total Expenditures			4,899,890	5,402,401	4,762,014	3,035,680	3,925,269	11,226,257
Net Revenue (Expense)			1,847,045	1,985,155	931,986	259,894	734,479	(4,587,698)

COUNTY OF YORK
PRISON TELEPHONE FUND
2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
11100000	460832	Interest - Bank Account	8,907	12,346	10,000	1,340	1,440	1,400
11100000	480967	Prison Telephone Commission	1,049,270	978,784	1,000,000	663,518	995,000	1,000,000
11100000	480968	Inmate Visitation Program	17,321	10,124	13,000	1,508	1,600	2,000
		Total Revenue	1,075,498	1,001,255	1,023,000	666,366	998,040	1,003,400
11100000	520219	Reimburse Of Prison Expenses	815,000	1,000,000	1,000,000	750,000	1,000,000	1,000,000
		Net Revenue (Expense)	260,498	1,255	23,000	(83,634)	(1,960)	3,400

**COUNTY OF YORK
AREA AGENCY ON AGING
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget		Actuals	
25500000	440212	MA Assessment Revenue	277,543	728,182	711,360	538,500	594,370	614,711
25500000	441205	PDA/AG Block Grant 17.235	10,700	10,700	10,704	10,700	10,704	10,704
25500000	441206	PDA/AG Block Grant State	6,257,943	6,798,938	6,682,409	8,649,864	6,967,101	7,652,593
25500000	441207	PDA/AG Block Grant 93.044	523,471	523,471	523,476	642,595	523,476	523,476
25500000	441208	PDA/AG Block Gr 93.045	374,944	374,944	374,946	946,736	660,837	374,946
25500000	441210	PDA/AG Block Bg 93.043	16,771	15,999	16,771	15,936	15,999	15,999
25500000	441211	PDA/AG Block Bg 93.779	27,448	27,448	27,448	-	27,448	27,448
25500000	441212	PDA/AG Block Grant 93.052	99,790	99,792	99,790	160,435	99,792	99,792
25500000	441213	Apprise MIPPA 93.071	22,878	7,868	25,025	27,448	25,052	25,052
25500000	442203	Nutr Svc Incent (NSIP) 93	296,721	236,722	152,553	295,258	300,628	284,519
25500000	443201	Aging Waiver Promise Bill	301,812	310,753	329,613	48,890	48,890	-
25500000	443202	Elder Abuse 93.041	69,348	4,280	47,116	4,280	4,280	4,280
25500000	443205	Title XIX	911,395	101,090	101,090	50,546	101,090	101,090
25500000	443210	County Allocation	696,588	800,004	929,275	929,275	929,280	870,000
25500000	443502	HSDf Adlt Svc Bl Grant	1,161	-	-	-	-	-
25500000	443834	Prog Inc/Rent & Misc	296,107	323,021	543,177	17,720	20,000	116,575
25500000	443835	Prog Inc/Donations	39,963	42,752	39,544	25,386	25,000	20,000
25500000	443836	Prog Income - Fed	38,151	45,228	50,000	12,838	13,000	10,000
Total Revenues			10,262,733	10,451,191	10,664,297	12,376,406	10,366,947	10,751,185

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget		Actuals	
25500000	500102	Wages - Directors	79,533	85,007	88,564	89,102	88,230	89,993
25500000	500103	Wages - Salaried - Non Union	2,737,322	2,646,208	1,093,641	988,823	988,848	1,109,252
25500000	500105	Wages - Hourly - Non-Union	-	18,048	223,339	191,307	213,534	217,803
25500000	500106	Wages - Hourly - Union	217,429	325,096	1,935,447	1,672,693	1,806,987	1,967,044
25500000	500107	Wages - On Call Pay	36	(635)	28,600	-	42,250	40,000
25500000	500108	Wages - Per Diem	-	-	-	-	-	-
25500000	500201	Overtime	-	-	3,000	27	2,963	3,500
25500000	510161	Health Insurance	1,813,114	1,875,142	1,142,477	978,519	938,960	1,165,220
25500000	510169	Vision Insurance	-	632	4,702	4,101	4,450	4,520
25500000	510177	Dental Insurance	-	3,159	12,623	12,585	12,623	12,625
25500000	510254	Retire Employer Contribution	-	54,479	406,700	323,122	377,733	403,987
25500000	510255	Social Security/Medicare	-	15,868	257,702	190,869	204,647	235,900
25500000	510256	PA UC Fund	-	-	31,106	30,170	30,500	34,560
25500000	510259	Employees Life Insurance	-	696	7,224	6,348	6,967	7,900
25500000	510264	Workers Compensations Ins	-	1,380	17,066	10,451	14,200	6,057
25500000	510279	Short Term Disability	-	2,953	33,021	29,098	31,757	32,735
25500000	510481	Cell Phone	(45)	-	15,480	-	22,920	23,000
25500000	510484	Tuition Reimbursement	-	-	6,000	3,020	3,065	1,550
25500000	510496	Insurance Opt Out	-	-	-	-	-	4,800
25500000	510497	Deferred Compensation Match	-	-	-	-	-	25,000
25500000	510501	Retirees - Health Insurance	348,867	364,495	296,414	345,047	385,973	390,000
25500000	510502	Retirees - Dental	-	1,035	10,520	9,787	10,877	11,000
25500000	510503	Retirees - Vision	-	171	1,789	1,822	2,240	2,200
25500000	510504	Retirees - Life Insurance	-	218	2,236	2,384	2,613	2,900
25500000	510987	OPEB Expense	-	-	-	-	-	-
25500000	520201	Advertising	588	2,949	3,000	563	1,028	2,850
25500000	520202	Postage	24,325	25,089	24,132	15,799	18,356	24,000
25500000	520211	Training	8,134	8,357	2,500	571	925	4,075
25500000	520214	Association Dues	11,914	12,054	12,500	12,144	12,250	12,750
25500000	520215	Printing	17,435	16,429	17,861	10,706	10,781	14,181
25500000	520221	Mileage Reimbursement	42,242	43,771	42,900	11,215	17,634	35,000
25500000	520230	Vehicle Insurance	305	320	525	525	525	585
25500000	520231	Employee Travel Reimbursement	4,831	2,696	3,500	249	747	1,500
25500000	520232	Vehicle Fuel	2,702	2,190	2,400	689	1,284	2,190
25500000	520233	Vehicle Maintenance	3,288	2,756	2,750	1,166	2,296	2,738
25500000	520241	Maintenance & Repairs	-	-	-	-	-	-
25500000	520279	Indirect Cost	221,108	245,670	245,670	307,187	307,187	355,000
25500000	520333	Special Community Function	94,623	25,567	-	-	-	-
25500000	520353	Program/Special Events	8,479	7,829	8,500	6,723	8,486	9,243
25500000	520900	Meeting/Training Expenses	-	-	-	-	-	-
25500000	530313	Rent of Office Space	6,047	309,818	310,446	311,879	310,446	313,313
25500000	530315	Equipment Rental	-	7,142	4,540	1,927	2,524	2,524

**COUNTY OF YORK
AREA AGENCY ON AGING
2021 Budget**

Organization	Object	Account Description	2020 Revised			2020 Projected		2021 Budget
			2018 Actuals	2019 Actuals	Budget	2020 Actuals	Actuals	
25500000	530433	Vehicle Lease	-	3,623	3,623	3,623	3,263	3,263
25500000	540240	Professional Services	4,273,201	4,213,581	4,325,799	3,813,410	4,088,275	4,132,784
25500000	540532	Software/User Licensing	-	38,257	-	3,018	3,018	3,110
25500000	550203	Communications	18,737	21,135	22,500	20,967	23,393	24,000
25500000	550215	Utilities	309,401	-	-	-	-	-
25500000	560500	IT Office Equipment	8,897	59,138	3,500	7,582	9,566	7,083
25500000	560510	Non IT Office Equipment	-	-	-	-	-	-
25500000	560550	Office Supplies	10,220	8,869	10,000	5,484	8,301	9,450
25500000	600999	Transfers From Other Funds	-	-	-	-	-	-
25500000	610415	Transfer To Other Funds	-	-	-	-	-	-
Total Expenses			10,262,733	10,451,191	10,664,297	9,424,701	10,022,622	10,751,185
Net Revenue (Expense)			-	-	-	2,951,705	344,325	-

COUNTY OF YORK
MENTAL HEALTH / INTELLECTUAL DISABILITIES
2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
28800000	442511	DHS ID Base Allotment	634,827	634,943	634,942	578,439	634,942	634,942
28900000	442513	DHS EI Base Allotment	4,029,120	4,381,191	4,496,534	3,665,501	4,597,942	4,825,000
28700000	442516	DHS MH Base Allotment	2,917,666	3,297,306	2,764,659	2,611,172	2,764,659	2,764,659
28909900	442516	DHS MH Base Allotment	-	-	200,000	-	200,000	200,000
28700000	442520	Local Fd - Adams County	214,377	210,699	82,555	4,343	78,310	78,310
28800000	442520	Local Fd - Adams County	-	-	67,613	3,193	66,810	66,810
28900000	442520	Local Fd - Adams County	-	-	106,685	3,193	118,730	118,730
28700000	442521	Local Alt - York County	1,690,100	1,085,613	314,916	276,632	326,829	326,829
28800000	442521	Local Alt - York County	-	-	261,019	217,520	261,019	261,666
28900000	442521	Local Alt - York County	-	-	481,769	401,470	478,922	478,922
28909900	442526	Hurricane 2017 - SERG	478,500	129,590	150,000	(17,000)	150,000	50,000
28700000	442527	County GF OPEB Match	-	134,304	37,023	30,850	37,023	37,023
28800000	442527	County GF OPEB Match	-	-	27,226	22,690	27,226	27,226
28900000	442527	County GF OPEB Match	-	-	27,226	22,690	27,226	27,226
28800000	442533	Waiver ID Admin State	35,128	35,233	35,233	35,367	36,912	36,912
28700000	442534	MH Med Assisted Treatment	-	-	-	-	-	-
28909900	442534	MH Med Assisted Treatment	-	923,264	100,000	771,418	771,418	100,000
28700000	442535	MH PT Persist	-	-	-	-	-	-
28909900	442535	MH PT Persist	-	-	600,000	-	600,000	300,000
28700000	442541	SSBG XX MH	12,838	12,838	12,838	12,838	12,838	12,838
28800000	442543	SSBG XX ID	20,846	20,847	20,846	20,846	20,846	20,846
28700000	442545	DHS Cat Allt CMHGB	1,181,922	1,935,647	54,243	1,491,857	54,243	54,243
28909900	442545	DHS Cat Allt CMHGB	-	-	900,000	(20,000)	900,000	600,000
28800000	442546	Waiver ID Admin Fed	35,128	35,233	35,233	19,321	36,912	36,912
28800000	442547	Waiver ID Maint	(943,300)	1,207,473	-	-	-	-
28900000	442548	DHS-EI Special Ed Fed	430,390	360,193	383,592	383,592	383,592	383,592
28800000	442551	Health Care Coord Unit ID	25,097	8,366	16,731	16,731	16,731	16,731
28700000	442571	MH BHSI Act 35	42,709	42,709	42,709	39,149	42,709	42,709
28700000	442580	MH Resource Coord MA Inco	856	614	500	622	622	500
28700000	442581	CCBS Resource Coordinatio	650,514	570,880	680,000	527,496	660,000	660,000
28700000	442582	CCBS ICM Income	602,201	628,877	650,000	499,583	670,000	680,000
28900000	442583	EI Home Based Coach Grant	71,846	64,905	65,000	15,000	15,000	15,000
28900000	442591	EI MA Income	1,161,095	1,139,217	1,150,000	783,492	1,120,000	1,150,000
28800000	442592	ID TSM MA Income	2,385,573	2,067,293	2,167,844	1,771,500	2,105,000	2,249,905
28700000	442594	ICM MA Income	477	1,965	500	332	500	500
28700000	442595	ICM MA Admin Reimb	5,520	3,804	5,000	2,416	4,000	4,000
28700000	442596	DHS MH Path Homeless Fed	116,707	58,539	51,234	176,205	117,470	51,234
28909900	442596	DHS MH Path Homeless Fed	-	-	150,000	-	150,000	20,000
28800000	442597	Adams County HSDF	20,626	30,939	20,626	10,313	20,626	20,626
28900000	442601	EI Waiver Admin-St	18,952	18,952	18,952	17,373	18,952	18,952
28900000	442602	EI Waiver Admin-Fed	18,952	18,952	18,952	9,476	18,952	18,952
28909900	442609	Clinical High Risk-Psych	399,476	-	450,000	399,476	450,000	250,000
28700000	442611	EPSDT MA Admin Reim	4,535	2,724	4,000	1,749	2,000	-
28909900	442612	Bioterrorism Hosp Prep MH	73,100	25,000	20,000	45,000	45,000	50,000
28909900	442622	CPOMS Pass Thru Grant	172,043	68,681	50,000	152,954	122,363	80,000
28909900	442623	Suicide Prevent Schools-C	617,000	310,500	300,000	992,718	663,218	675,000
28909900	442624	PA Healthy Transitions	1,075,007	-	150,000	-	150,000	150,000
28909900	442628	PA Systems Of Care Expans	1,446,667	1,640,157	1,600,000	1,560,073	1,600,000	725,000
28909900	442630	PA Safe Schools/Healthy S	-	-	1,800,000	-	1,800,000	800,000
28909900	442631	PT-MFP-Fair Weather Lodge	112,286	21,581	30,000	(57,182)	30,000	-
28909900	442632	PT-MFP-COAPS	74,693	(93,648)	-	-	-	-
28700000	442633	YCBG - MH State Base	12,240,325	12,572,348	12,586,222	11,533,850	12,586,222	12,586,222
28700000	442634	YCBG - MH State BHSI	184,951	184,950	184,950	169,537	184,950	184,950
28800000	442635	YCBG - ID State Base	2,749,609	2,749,610	2,749,611	2,481,661	2,749,611	2,749,611
28800000	442636	YCBG - ID State Admin Waiver	152,114	152,571	152,571	176,418	159,844	159,844
28800000	442637	YCBG - ID Fed Admin Waiver	152,114	152,571	152,571	83,675	159,844	159,844
28700000	442638	YCBG - MH CMHGB-Federal	312,348	467,244	234,900	545,268	408,999	234,900
28700000	442639	YCBG - MH SSBG-Federal	55,595	55,594	55,594	55,594	55,594	55,594
28800000	442640	YCBG - ID SSBG-Federal	90,276	90,276	90,276	90,276	90,276	90,276
28700000	442641	YCBG - Retained Earnings	-	258,450	-	73,715	142,900	320,900
28700000	460832	Interest - Bank Account	130,660	220,835	133,000	10,694	13,300	9,000
28800000	460832	Interest - Bank Account	-	-	38,000	-	-	-
28900000	460832	Interest - Bank Account	-	-	19,000	-	-	-
28700000	460833	Interest - Securities	9,512	-	-	15,502	16,500	1,000
28800000	460833	Interest - Securities	-	-	-	-	-	-
28900000	460833	Interest - Securities	-	-	-	-	-	-
28700000	462591	Special Cash Activity	51	8	-	-	-	-

COUNTY OF YORK
MENTAL HEALTH / INTELLECTUAL DISABILITIES
2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
28700000	470592	CYF Reimb	-	-	-	48,840	75,000	100,000
28700000	480893	Miscellaneous Receipts	2,211	1,757	1,250	118	500	500
28800000	480893	Miscellaneous Receipts	-	302	-	-	-	-
28900000	480893	Miscellaneous Receipts	-	-	2,040	295	600	1,000
28700000	480950	Prior Period Adjustment	18,095	37,512	9,000	27,436	23,615	9,000
28800000	480950	Prior Period Adjustment	-	-	8,400	3,541	(100)	-
28900000	480950	Prior Period Adjustment	-	-	4,700	17,002	17,002	7,495
28700000	482592	Drug & Alcohol Reimbursement	6,730	-	-	3,500	3,500	3,500
Total Revenues			35,938,067	37,979,410	37,658,285	32,837,329	39,097,699	35,795,431

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
28700000	500102	Wages - Directors	1,493	30,887	34,800	29,213	35,000	35,795
28700000	500103	Wages - Salaried - Non Union	-	24,172	917,787	240,586	645,000	752,806
28700000	500105	Wages - Hourly - Non-Union	-	8,803	274,570	503,672	168,500	307,169
28700000	500106	Wages - Hourly - Union	2,423,263	2,446,682	1,704,888	1,322,074	1,850,000	1,967,742
28700000	500107	Wages - On Call Pay	(480)	371	20,000	17,411	25,000	22,000
28700000	500108	Wages - Per Diem	-	1,065	-	16,607	20,000	19,000
28700000	500201	Overtime	-	1	250	452	-	-
28700000	510161	Health Insurance	812,279	620,723	750,120	420,884	508,750	677,254
28700000	510169	Vision Insurance	6,234	5,350	3,966	2,045	3,000	3,300
28700000	510177	Dental Insurance	30,379	25,893	12,420	4,873	10,400	10,400
28700000	510254	Retire Employer Contribution	258,406	294,220	460,713	200,596	297,660	334,602
28700000	510255	Social Security/Medicare	173,566	184,331	287,741	126,346	210,700	215,780
28700000	510256	PA UC Fund	26,754	28,646	37,230	27,753	32,000	32,500
28700000	510259	Employees Life Insurance	9,551	7,482	7,192	4,313	7,200	7,500
28700000	510264	Workers Compensations Ins	13,769	14,475	18,427	3,771	6,675	5,777
28700000	510279	Short Term Disability	28,795	28,600	33,477	19,851	26,500	28,391
28700000	510481	Cell Phone	-	-	300	110	300	300
28700000	510484	Tuition Reimbursement	4,200	5,682	17,500	2,322	7,000	19,000
28700000	510497	Deferred Compensation Match	-	-	-	-	-	21,000
28700000	510501	Retirees - Health Insurance	-	-	100,435	72,569	100,435	99,000
28700000	510502	Retirees - Dental	-	-	3,257	2,543	3,257	3,400
28700000	510503	Retirees - Vision	-	-	659	566	659	660
28700000	510504	Retirees - Life Insurance	-	66	723	639	723	720
28700000	510511	OPEB Health Insurance	-	60,379	42,768	35,640	42,768	42,768
28700000	510512	OPEB Vision Insurance	-	360	363	303	363	363
28700000	510513	OPEB Dental Insurance	-	2,088	2,075	1,730	2,075	2,075
28700000	510514	OPEB Life Insurance	-	504	505	420	505	505
28700000	520201	Advertising	4,210	1,737	4,000	2,058	3,000	3,800
28700000	520202	Postage	10,204	7,794	8,000	4,062	8,000	8,000
28700000	520211	Training	2,343	1,633	4,000	116	1,000	4,000
28700000	520214	Association Dues	3,888	3,878	4,000	3,838	4,000	5,000
28700000	520221	Mileage Reimbursement	143,072	122,952	104,000	34,257	75,000	100,000
28700000	520231	Employee Travel Expenses	-	29	3,000	191	476	438
28700000	520233	Vehicle Maintenance	3,996	4,312	3,000	2,962	3,000	4,500
28700000	520241	Maintenance & Repairs	365	-	-	-	-	-
28700000	520279	Indirect Cost	215,925	248,451	260,000	309,000	309,000	272,000
28700000	520342	Medications	35,811	25,120	32,000	-	-	-
28700000	520376	Board Expenses	3,684	4,661	4,000	472	1,000	4,000
28700000	520452	EDP Operating	10,221	9,109	10,000	6,771	11,150	12,000
28700000	530313	Rent of Office Space	217,508	212,597	154,000	113,782	141,000	141,000
28700000	530315	Equipment Rental	9,488	6,226	10,000	5,710	1,112	3,328
28700000	530433	Vehicle Lease	-	-	7,000	7,000	7,000	7,000
28700000	540236	Contracted Services	13,057,397	13,276,389	12,800,000	11,281,301	12,925,000	12,925,000
28700000	540238	Custodial Services	7,045	7,274	-	-	-	-
28700000	540240	Professional Services	43,255	44,849	36,000	32,595	36,000	36,000
28700000	540300	Act 143	205,457	252,666	220,000	190,786	250,000	275,100
28700000	550203	Communications	21,342	31,375	45,000	30,155	40,000	48,000
28700000	550205	Fuel	522	949	-	-	-	-
28700000	550206	Electricity	3,444	2,531	-	-	-	-
28700000	550207	Water	2,138	2,289	2,400	-	-	-
28700000	560500	IT Office Equipment	18,180	1,923	16,000	10,643	14,000	15,000
28700000	560510	Non IT Office Equipment	-	-	4,000	-	-	-
28700000	560550	Office Supplies	13,384	9,031	18,000	5,881	10,000	14,000

COUNTY OF YORK
MENTAL HEALTH / INTELLECTUAL DISABILITIES
2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
28700000	570440	Interest on Temp Loans	-	-	-	-	-	-
28700000	600999	Transfers From Other Funds	-	-	-	-	-	-
28700000	610415	Transfer To Other Funds	-	-	-	-	-	-
		Mental Health	17,821,087	18,068,553	18,480,566	15,098,867	17,844,208	18,487,973
28800000	500102	Wages - Directors	2,772	45,633	34,800	30,723	35,000	35,795
28800000	500103	Wages - Salaried - Non Union	-	27,873	587,274	459,580	642,500	546,902
28800000	500105	Wages - Hourly - Non-Union	-	11,711	150,000	127,181	208,000	119,443
28800000	500106	Wages - Hourly - Union	3,600,823	3,760,020	1,251,997	1,016,524	1,280,000	1,318,106
28800000	500107	Wages - On Call Pay	-	586	15,000	11,541	15,000	13,000
28800000	500201	Overtime	-	1	200	163	25	10
28800000	510161	Health Insurance	1,400,372	1,007,592	532,476	470,196	571,450	617,838
28800000	510169	Vision Insurance	11,257	7,794	2,343	2,110	2,450	2,550
28800000	510177	Dental Insurance	51,625	39,525	7,126	5,294	7,000	7,200
28800000	510254	Retire Employer Contribution	393,108	392,403	227,164	168,624	250,028	246,462
28800000	510255	Social Security/Medicare	258,498	247,260	141,872	102,155	141,872	142,000
28800000	510256	PA UC Fund	42,310	39,905	17,082	21,954	22,000	21,060
28800000	510259	Employees Life Insurance	13,769	10,140	4,201	3,542	4,300	4,300
28800000	510264	Workers Compensations Ins	20,890	23,612	9,086	7,590	14,450	4,167
28800000	510279	Short Term Disability	44,417	40,744	19,685	16,603	22,000	25,000
28800000	510481	Cell Phone	-	-	-	110	200	200
28800000	510484	Tuition Reimbursement	-	2,322	3,500	2,322	2,400	-
28800000	510497	Deferred Compensation Match	-	-	-	-	-	-
28800000	510501	Retirees - Health Insurance	-	-	100,436	72,569	100,436	99,000
28800000	510502	Retirees - Dental	-	-	3,257	2,543	3,257	3,400
28800000	510503	Retirees - Vision	-	-	660	566	660	660
28800000	510504	Retirees - Life Insurance	-	66	723	639	723	720
28800000	510511	OPEB Health Insurance	-	84,235	31,299	26,083	31,299	31,299
28800000	510512	OPEB Vision Insurance	-	624	313	261	313	313
28800000	510513	OPEB Dental Insurance	-	3,348	1,675	1,396	1,675	1,675
28800000	510514	OPEB Life Insurance	-	636	324	270	324	324
28800000	520201	Advertising	3,117	1,722	2,000	923	2,000	2,000
28800000	520202	Postage	13,199	9,592	5,200	3,122	5,200	5,200
28800000	520211	Training	16,299	15,732	2,000	1,818	2,000	4,000
28800000	520214	Association Dues	3,838	3,838	4,500	3,838	4,500	5,500
28800000	520221	Mileage Reimbursement	134,193	114,644	31,500	16,849	40,000	43,500
28800000	520231	Employee Travel Expenses	-	3	2,000	167	600	1,000
28800000	520233	Vehicle Maintenance	-	-	1,000	-	-	-
28800000	520279	Indirect Cost	246,498	275,337	240,000	349,000	349,000	252,000
28800000	520376	Board Expenses	3,977	4,661	4,000	472	1,000	4,000
28800000	520452	EDP Operating	8,724	8,766	8,000	5,326	7,000	8,000
28800000	530313	Rent of Office Space	292,255	286,819	126,400	93,360	115,500	115,500
28800000	530315	Equipment Rental	10,700	9,185	5,000	2,752	548	1,656
28800000	530433	Vehicle Lease	-	-	3,000	3,000	3,000	3,000
28800000	540236	Contracted Services	6,107,853	6,150,265	2,472,000	1,407,917	2,501,267	2,527,000
28800000	540238	Custodial Services	6,236	6,551	-	-	-	-
28800000	540240	Professional Services	42,939	44,848	38,000	29,319	38,000	38,000
28800000	550203	Communications	32,733	45,065	40,000	23,631	26,000	33,000
28800000	550205	Fuel	445	808	-	-	-	-
28800000	550206	Electricity	2,934	2,156	-	-	-	-
28800000	550207	Water	2,662	2,541	1,400	-	-	-
28800000	560500	IT Office Equipment	74,493	100,734	16,000	9,972	14,000	15,000
28800000	560510	Non IT Office Equipment	-	-	4,000	-	-	-
28800000	560550	Office Supplies	37,453	23,564	14,000	3,688	4,000	7,000
		Intellectual Disabilities	12,880,387	12,852,862	6,162,493	4,505,691	6,470,977	6,306,780
28900000	500102	Wages - Directors	-	697	18,515	15,362	17,500	17,930
28900000	500103	Wages - Salaried - Non Union	-	19,163	489,009	377,749	508,000	482,888
28900000	500105	Wages - Hourly - Non-Union	-	3,232	150,000	37,229	120,000	108,848
28900000	500106	Wages - Hourly - Union	-	74,738	1,109,442	743,184	1,080,000	1,078,767
28900000	500107	Wages - On Call Pay	-	48	10,000	728	2,000	3,000
28900000	500201	Overtime	-	-	200	344	100	50
28900000	510161	Health Insurance	-	102,096	397,420	284,932	348,260	386,850
28900000	510169	Vision Insurance	-	884	2,133	1,439	1,800	1,825
28900000	510177	Dental Insurance	-	4,237	5,700	4,277	4,500	5,000
28900000	510254	Retire Employer Contribution	-	67,737	197,050	125,670	186,910	185,568
28900000	510255	Social Security/Medicare	-	32,218	123,065	79,339	132,670	113,000

COUNTY OF YORK
MENTAL HEALTH / INTELLECTUAL DISABILITIES
2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
28900000	510256	PA UC Fund	-	521	15,330	18,101	18,500	19,000
28900000	510259	Employees Life Insurance	-	1,139	3,719	2,674	3,400	3,450
28900000	510264	Workers Compensations Ins	-	3,010	7,881	9,887	16,900	3,365
28900000	510279	Short Term Disability	-	4,824	17,075	12,299	15,500	15,570
28900000	510481	Cell Phone	-	-	-	55	100	100
28900000	510484	Tuition Reimbursement	-	-	3,500	-	-	-
28900000	510497	Deferred Compensation Match	-	-	-	-	-	-
28900000	510501	Retirees - Health Insurance	-	-	-	-	-	-
28900000	510502	Retirees - Dental	-	-	-	-	-	-
28900000	510503	Retirees - Vision	-	-	-	-	-	-
28900000	510504	Retirees - Life Insurance	-	-	-	-	-	-
28900000	510511	OPEB Health Insurance	-	-	31,299	26,083	31,299	31,299
28900000	510512	OPEB Vision Insurance	-	-	313	261	313	313
28900000	510513	OPEB Dental Insurance	-	-	1,675	1,396	1,675	1,675
28900000	510514	OPEB Life Insurance	-	-	324	270	324	324
28900000	520201	Advertising	-	-	500	-	-	250
28900000	520202	Postage	-	242	4,500	2,333	4,000	4,500
28900000	520211	Training	-	-	20,000	9,456	11,835	16,000
28900000	520214	Association Dues	-	-	2,000	-	500	1,000
28900000	520221	Mileage Reimbursement	-	3,932	31,500	6,737	25,000	40,000
28900000	520231	Employee Travel Expenses	-	10	2,000	9	50	250
28900000	520233	Vehicle Maintenance	-	-	1,000	-	-	-
28900000	520279	Indirect Cost	-	-	60,000	58,599	58,599	60,000
28900000	520376	Board Expenses	-	-	1,000	-	250	1,000
28900000	520452	EDP Operating	-	-	2,000	390	1,800	2,000
28900000	530313	Rent of Office Space	-	-	114,000	84,607	105,000	105,000
28900000	530315	Equipment Rental	-	-	5,000	2,752	548	1,656
28900000	530433	Vehicle Lease	-	-	4,000	2,780	3,000	4,000
28900000	540236	Contracted Services	-	350,965	3,449,176	2,532,129	4,000,000	4,106,300
28900000	540240	Professional Services	-	-	10,000	531	2,500	5,000
28900000	550203	Communications	-	2,360	36,000	21,162	20,000	25,000
28900000	550207	Water	-	-	2,000	-	-	-
28900000	560500	IT Office Equipment	-	-	16,000	1,209	5,000	15,000
28900000	560510	Non IT Office Equipment	-	-	4,000	-	-	-
28900000	560550	Office Supplies	-	1,136	20,000	3,341	6,000	12,000
28900000	570440	Interest on Temp Loans	-	-	-	-	-	-
		Early Intervention	-	673,190	6,368,326	4,467,315	6,733,833	6,857,778
28909700	530313	Rent of Office Space	-	(4,375)	50,400	42,917	50,400	50,400
28909700	540238	Custodial Services	-	2	15,000	7,903	15,000	15,000
28909700	550205	Fuel	-	(115)	2,500	990	2,500	2,500
28909700	550206	Electricity	-	(56)	9,000	3,020	5,000	5,000
			-	(4,544)	76,900	54,830	72,900	72,900
28909800	530313	Rent of Office Space	-	-	70,000	58,333	70,000	70,000
28909800 Total			-	-	70,000	58,333	70,000	70,000
28909900	540100	Pass Through	5,236,592	4,553,369	-	-	-	-
28909900	540136	Pass Through State	-	20,385	200,000	177,384	200,000	200,000
28909900	540150	Pass Through Federal	-	1,727,543	6,300,000	4,003,711	6,300,000	3,800,000
		Mental Health Pass Through	5,236,592	6,301,297	6,500,000	4,181,095	6,500,000	4,000,000
		Total Expenditures	35,938,067	37,891,358	37,658,285	28,366,131	37,691,918	35,795,431
		Net Revenue (Expense)	-	88,052	-	4,471,198	1,405,781	-

**COUNTY OF YORK
YORK/ADAMS HEALTH CHOICES
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
32085000	440650	DPW Capitation Account	141,225	(156,281)	-	(12,586,946)	-	-
32085000	440651	TANF/Hlthy Beg/Magi Child	27,483,423	36,308,768	38,714,276	35,649,469	41,896,467	49,683,326
32085000	440652	TANF/Hlthy Beg/Magi Adult	8,352,314	8,442,226	8,897,733	7,445,219	8,878,085	10,335,947
32085000	440653	SSI Hlthy Beg Horiz W/Med	7,100,217	6,977,806	6,998,330	7,755,124	9,584,343	8,412,552
32085000	440654	SSI Hlthy Hor W/O Med Child	21,599,194	29,831,439	30,438,524	25,797,705	31,593,857	34,969,129
32085000	440655	SSI Hlthy Hor W/O Med Adult	7,771,140	8,603,681	9,656,749	10,226,511	11,818,346	10,929,404
32085000	440656	HC Expansion - Newly Eligible	26,502,900	28,192,423	31,407,604	30,938,546	32,810,418	45,623,082
32085000	440659	Integrated Care Program P4P	137,877	142,195	-	(122,288)	142,195	142,195
32085000	460832	Interest - Bank Account	406,553	570,894	475,200	76,877	80,000	85,000
Total Revenues			99,494,843	118,913,151	126,588,416	105,180,217	136,803,711	160,180,635

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
32085000	500102	Wages - Directors	94,012	119,143	81,048	70,648	80,740	84,777
32085000	500103	Wages - Salaried - Non Union	154,071	194,820	217,114	166,606	192,505	212,221
32085000	500105	Wages - Hourly - Non-Union	31,163	12,057	17,290	-	-	-
32085000	500201	Overtime	16	-	-	-	-	-
32085000	510161	Health Insurance	60,344	59,042	53,788	34,443	40,810	64,969
32085000	510169	Vision Insurance	496	344	323	169	228	325
32085000	510177	Dental Insurance	1,059	917	814	277	180	200
32085000	510254	Retire Employer Contribution	32,588	40,666	38,810	23,747	34,556	29,499
32085000	510255	Social Security/Medicare	21,379	23,674	24,111	14,634	19,074	22,720
32085000	510256	PA UC Fund	2,140	2,055	1,511	2,076	2,100	2,200
32085000	510259	Employees Life Insurance	609	705	414	306	428	492
32085000	510264	Workers Compensation Ins	1,174	1,404	1,748	630	1,077	209
32085000	510279	Short Term Disability	3,681	4,050	2,445	1,902	2,653	3,046
32085000	510481	Cell Phone	1,359	1,556	2,000	495	828	2,000
32085000	510497	Deferred Compensation Match	-	-	-	-	-	500
32085000	520201	Advertising	2,342	3,078	2,500	1,965	2,742	2,500
32085000	520202	Postage	224	435	1,000	158	340	600
32085000	520211	Training	2,496	785	3,000	694	1,300	3,000
32085000	520214	Association Dues	1,000	1,000	2,500	1,225	1,225	1,500
32085000	520215	Printing	-	-	1,000	-	500	500
32085000	520218	Human Services Admin Reimb	-	-	72,065	48,662	65,000	60,000
32085000	520221	Mileage Reimbursement	6,292	5,559	8,000	527	1,500	6,000
32085000	520231	Employee Travel Expenses	-	919	-	-	500	2,000
32085000	520241	Maintenance & Repairs	189	-	1,500	-	500	1,000
32085000	520279	Indirect Cost	14,305	11,470	13,000	24,287	24,287	27,000
32085000	520376	Board Expenses	1,676	607	2,000	-	1,000	4,000
32085000	520652	Fraud & Abuse Hotline	1,200	1,200	1,500	800	800	1,500
32085000	520655	MCO Assessment	22,624,451	22,193,849	30,538,489	22,289,833	29,045,294	31,629,215
32085000	520900	Meeting/Training Expenses	31,981	39,202	84,500	639	50,000	55,000
32085000	530313	Rent of Office Space	42,789	44,460	47,000	36,647	43,569	41,527
32085000	530315	Equipment Rental	2,931	966	628	625	628	628
32085000	540236	Contracted Services	-	-	122	61	61	61
32085000	540240	Professional Services	163,887	179,515	281,500	146,928	211,000	281,000
32085000	540532	Software/User Licensing	-	1,606	2,000	395	1,000	2,000
32085000	540710	Pay For Performance	118,575	122,288	55,000	-	55,000	55,000
32085000	550203	Communications	7,746	11,890	14,500	5,964	8,800	11,000
32085000	560500	IT Office Equipment	-	1,048	2,000	1,225	2,500	2,450
32085000	560550	Office Supplies	625	1,205	4,500	893	2,200	3,750
32085000	570210	Misc Bank Fees	-	-	-	-	-	-
32085000	570653	Miscellaneous	-	-	-	-	-	-
32085000	600999	Transfers From Other Funds	(21,719,691)	(4,867,918)	-	(31)	-	-
32085000	610415	Transfer To Other Funds	-	-	-	-	-	-
YAJB Admin			1,707,107	18,213,598	31,579,720	22,877,432	29,894,925	32,614,389

32086000	520291	Administration	7,355,302	6,859,698	-	-	-	-
32086000	520292	Claims	88,508,997	81,066,903	-	-	-	-
32086000	520293	Performance Incentive	527,784	1,671,291	-	1,166,670	1,400,000	1,400,000
32086000	540650	ADM Withholding	(192,323)	183,961	-	-	-	-
32086000	540657	Adm TANF/MAGI - Child	-	182,022	2,310,472	1,892,856	2,231,703	2,738,679
32086000	540658	Claims TANF/MAGI - Child	-	2,208,538	28,024,389	22,966,647	26,690,612	32,830,918
32086000	540659	Admin TANF/MAGI - Adult	-	38,372	463,724	369,585	443,211	542,674
32086000	540660	Claims TANF/MAGI - Adult	-	465,585	5,626,517	4,484,298	5,300,696	6,505,510
32086000	540661	Adm SSI Hlthy Horiz w/Medicare	-	32,771	470,708	390,629	492,543	396,511
32086000	540662	Clms SSI Hlthy Horiz w/Medicar	-	397,623	5,707,253	4,739,631	5,890,690	4,753,325

**COUNTY OF YORK
YORK/ADAMS HEALTH CHOICES
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
32086000	540663	Adm SSI HH w/o Medicare-Child	-	192,829	2,180,281	1,799,582	2,207,351	2,460,807
32086000	540664	Clms SSI HH w/o Medicare-Child	-	2,339,654	26,453,475	21,834,927	26,399,358	29,499,825
32086000	540665	Adm SSI HH w/o Medicare-Adult	-	47,543	781,355	658,247	756,384	688,209
32086000	540666	Clms SSI HH w/o Medicare-Adult	-	576,851	9,475,311	7,986,730	9,046,161	8,250,157
32086000	540667	Adm HC Expansion-Newly Eligibl	-	143,501	2,262,565	1,854,122	1,934,024	2,797,437
32086000	540668	Clms HC Expansion-Newly Eligib	-	1,741,151	27,450,056	22,496,686	23,130,447	33,535,309
		YAJB Client	96,199,760	98,148,295	111,206,106	92,640,610	105,923,180	126,399,361
32087000	570200	Prior Year Investment Expense	1,587,512	2,548,288	1,231,409	1,078,461	1,231,408	1,800,000
		YAJB Reinvestment	1,587,512	2,548,288	1,231,409	1,078,461	1,231,408	1,800,000
		Total Expenditures	99,494,380	118,910,181	144,017,235	116,596,503	137,049,513	160,813,750
		Net Revenue (Expenditure)	463	2,970	(17,428,819)	(11,416,286)	(245,802)	(633,115)

**COUNTY OF YORK
DOMESTIC RELATIONS
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
35500000	440260	Title 4-D Incentive	770,969	604,061	560,000	720,306	850,000	625,000
35500000	440280	Title 4-D Cost Reimb	2,728,705	2,501,724	3,348,242	1,514,007	2,957,300	2,963,718
35500000	460832	Interest - Bank Account	70,288	82,927	65,000	10,128	13,000	15,000
35500000	460833	Interest - Securities	3,601	-	-	-	-	-
35500000	470198	HLA Testing Payments	34,063	2,348	3,000	3,366	3,700	3,000
35500000	470260	GF Non Cash County Match	228,176	227,183	266,707	213,137	242,200	245,500
35500000	470261	Miscellaneous Reimbursement	15,622	116	100	248	250	100
35500000	470264	Base Year Alloc From GF	1,100,000	1,200,000	1,300,000	1,400,000	1,300,000	1,500,000
35500000	470865	Check Charges Dom Rel	74,979	41,330	50,000	24,598	24,600	15,000
		Total Revenues	5,026,403	4,659,689	5,593,049	3,885,790	5,391,050	5,367,318

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
35500000	500102	Wages - Directors	74,080	81,658	85,985	74,951	85,985	87,372
35500000	500103	Wages - Salaried - Non Union	125,096	170,004	192,681	165,209	192,681	192,586
35500000	500105	Wages - Hourly - Non-Union	218,501	177,506	191,493	144,822	191,493	189,014
35500000	500106	Wages - Hourly - Union	2,075,286	2,074,512	2,170,335	1,474,684	1,706,300	2,050,000
35500000	500201	Overtime	299	1,015	600	808	300	500
35500000	510161	Health Insurance	870,235	861,624	933,203	641,544	772,200	815,000
35500000	510169	Vision Insurance	4,892	4,478	3,886	2,776	3,880	3,885
35500000	510177	Dental Insurance	11,993	12,804	9,636	5,073	9,636	9,800
35500000	510254	Retire Employer Contribution	258,320	284,911	323,495	182,848	264,508	333,159
35500000	510255	Social Security/Medicare	176,094	176,788	202,031	108,896	150,200	195,000
35500000	510256	PA UC Fund	33,333	31,314	29,346	30,430	31,800	33,500
35500000	510259	Employees Life Insurance	6,966	7,095	5,924	4,358	5,857	5,950
35500000	510264	Workers Compensations Ins	16,970	14,904	12,938	4,603	8,000	2,475
35500000	510279	Short Term Disability	5,198	5,518	4,991	3,358	4,477	5,000
35500000	510416	Employee Parking Reimbursement	-	13,887	16,000	6,782	10,300	12,000
35500000	510481	Cell Phone	300	300	300	275	300	300
35500000	510497	Deferred Compensation Match	-	-	-	-	-	3,500
35500000	510501	Retirees - Health Insurance	177,320	187,765	212,698	161,353	213,200	220,000
35500000	510502	Retirees - Dental	5,555	5,665	4,971	3,750	5,000	5,000
35500000	510503	Retirees - Vision	610	610	573	457	610	620
35500000	510504	Retirees - Life Insurance	1,214	1,214	1,054	911	1,214	1,200
35500000	510987	OPEB Expense	-	-	14,654	14,654	14,654	33,307
35500000	520202	Postage	62,797	64,785	68,000	41,335	57,540	65,000
35500000	520211	Training	3,495	2,885	4,000	-	-	4,000
35500000	520212	Records Management	12,676	75	5,000	-	1,500	3,000
35500000	520214	Association Dues	500	500	500	-	-	500
35500000	520215	Printing	-	-	300	558	700	1,000
35500000	520221	Mileage Reimbursement	443	315	1,000	-	-	1,000
35500000	520231	Employee Travel Reimbursement	1,738	497	3,000	-	-	2,500
35500000	520241	Maintenance & Repairs	94	90	250	100	175	250
35500000	520279	Indirect Cost	144,178	148,511	193,426	193,426	193,426	209,539
35500000	520307	Non-Employee Parking	13,937	-	-	-	-	-
35500000	520349	Blood Test Expense	6,405	5,609	7,000	1,127	3,400	6,000
35500000	530313	Rent of Office Space	517,637	510,736	503,767	309,926	503,767	512,141
35500000	530315	Equipment Rental	3,326	5,283	800	650	872	872
35500000	540236	Contracted Services	7,109	5,241	6,281	1,869	3,220	3,220
35500000	540240	Professional Services	48,057	42,839	70,000	35,509	40,000	66,000
35500000	550203	Communications	8,443	6,954	7,500	2,417	3,600	6,000
35500000	560500	IT Office Equipment	1,368	810	-	-	-	-
35500000	560502	Subscriptions	403	479	600	125	250	500
35500000	560510	Non IT Office Equipment	-	-	-	-	-	-
35500000	560550	Office Supplies	13,931	17,594	17,500	12,024	13,600	16,500
		Total Expenses	4,908,799	4,926,774	5,305,718	3,631,607	4,494,645	5,097,190
		Net Revenue (Expense)	117,604	(267,085)	287,331	254,184	896,405	270,128

COUNTY OF YORK
EARN-IT
 2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
		<u>Revenues</u>						
36600000	480923	Admin Fees - MDJ Comm Srvc	2,417	2,169	2,500	1,144	1,300	2,000
		<u>Expenditures</u>						
36600000	520333	Special Community Function	3,739	2,669	4,000	1,474	1,500	3,500
		Net Revenue (Expense)	(1,322)	(500)	(1,500)	(330)	(200)	(1,500)

COUNTY OF YORK
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM - WEATHERIZATION
2021 Budget

Organization	Object	Project	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
40010000	440224		LIHEAP Standard	167,557	240,329	400,000	99,077	246,600	332,500
40011000	440226		LIHEAP Standard CARES	-	-	-	-	-	-
40021000	440227		LIHEAP Crisis CARES	-	-	-	-	50,000	156,000
40020000	441230		LIHEAP Crisis	735,806	750,703	600,000	732,045	900,000	750,000
40010000	460832		Interest - Bank Account	689	1,296	700	284	310	350
Total Revenues				904,051	992,329	1,000,700	831,406	1,196,910	1,238,850

Organization	Object	Project	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
40010000	520233		Vehicle Maintenance	725	807	1,000	152	500	1,000
40010000	520291		Administration	39,033	22,670	30,000	24,377	35,000	30,000
40010000	520619		Miscellaneous	7,852	10,532	8,000	5,360	8,000	8,000
40010000	540509		On Site Supervision	41,567	59,558	133,700	51,125	80,000	140,000
40010000	540510		Health & Safety	15,187	26,586	20,000	11,486	10,000	20,000
40010000	540512		Subcontractor Labor	41,809	59,540	120,000	36,592	60,000	80,000
40010000	540516		Materials Installed	27,672	42,525	68,000	23,258	43,000	60,000
40010000	560513		Tools & Equipment	1,843	177	10,000	-	2,000	5,000
40010000	600999		Transfers From Other Funds	-	-	-	-	-	-
40010000	610415		Transfer To Other Funds	-	-	-	-	-	-
40010000 Total			Std Weatherization	175,688	222,394	390,700	152,351	238,500	344,000
40020000	520233		Vehicle Maintenance	908	1,795	1,500	1,838	2,700	2,500
40020000	520291		Administration	16,665	6,645	25,000	6,821	17,000	15,000
40020000	520619		Miscellaneous	330	-	350	-	350	350
40020000	540509		On Site Supervision	134,987	159,193	169,150	95,372	160,000	175,000
40020000	540510		Health & Safety	-	-	-	-	-	-
40020000	540512		Subcontractor Labor	226,580	229,979	210,000	134,670	210,000	243,500
40020000	540516		Materials Installed	346,398	369,794	200,000	220,622	300,000	300,000
40020000	560513		Tools & Equipment	2,495	2,528	4,000	103	2,000	2,500
40020000 Total			Crisis Weatherization	728,364	769,934	610,000	459,426	692,050	738,850
40021000	520233		Vehicle Maintenance	-	-	-	28	200	2,000
40021000	520291		Administration	-	-	-	9,061	-	10,309
40021000	520619		Miscellaneous	-	-	-	-	-	-
40021000	540509		On Site Supervision	-	-	-	5,350	16,300	50,000
40021000	540510		Health & Safety	-	-	-	777	3,000	3,000
40021000	540512		Subcontractor Labor	-	-	-	7,984	14,000	40,691
40021000	540516		Materials Installed	-	-	-	9,324	16,500	50,000
40021000	560513		Tools & Equipment	-	-	-	-	-	-
40021000 Total			Crisis WX Weatherization	-	-	-	32,523	50,000	156,000
Total Expenses				904,051	992,329	1,000,700	644,300	980,550	1,238,850
Net Revenue (Expenses)				-	-	-	187,106	216,360	-

COUNTY OF YORK
COMMUNITY DEVELOPMENT BLOCK GRANT
2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget		Actuals	
45020300	440218	Dept Of Housing Urbn Devl	1,684,112	3,048,969	2,114,080	1,053,416	1,500,000	2,400,000
45020600	440221	Home Program	905,786	217,426	831,703	811,635	831,703	950,000
45020300	440222	Emergency Shelter Grant	163,294	248,687	183,182	127,422	150,000	185,000
45020300	440320	Emergency Shelter Grant CV	-	-	640,548	-	-	640,548
45020300	460832	Interest - Bank Account	-	-	-	-	-	-
45020300	470166	Program Income	912	6,274	2,000	169	200	2,000
45020600	470167	Home Program Income	25,000	25,000	-	-	-	8,230
45020300	470890	Returned Home YHAP Funds	1,310	64	-	11,762	11,762	2,500
45020600	470907	Home Monitoring Fees	1,880	-	-	13,714	10,203	10,000
Total Revenues			2,782,293	3,546,421	3,771,513	2,018,118	2,503,868	4,198,278

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised	2020 Actuals	2020 Projected	2021 Budget
					Budget		Actuals	
45020300	520291	Administration	322,964	328,784	391,555	352,706	364,000	378,000
45020300	520483	Planning	28,674	31,326	45,000	24,029	35,000	45,000
45020300	540170	ESG CV Emergency Shelter	-	-	177,597	-	-	177,597
45020300	540171	ESG CV Homeless Prevention	-	-	107,951	-	-	107,951
45020300	540172	ESG CV Rapid Re-Housing	-	-	345,000	-	-	345,000
45020300	540173	ESG CV Administration	-	-	10,000	-	-	10,000
45020300	540236	Contracted Services	183,925	220,284	169,443	92,645	150,000	150,000
45020300	540475	Public Services	107,801	131,159	135,000	73,188	120,000	140,000
45020300	540489	Public Works	621,057	2,212,558	875,000	179,937	500,000	949,730
45020300	540490	Rehabilitation Loans & Grant	611,196	406,109	683,264	382,156	400,000	650,000
45020300	600999	Transfers From Other Funds	-	-	-	-	-	-
45020300	610415	Transfer To Other Funds	844	-	-	-	-	-
General Supervision			1,876,462	3,330,220	2,939,810	1,104,660	1,569,000	2,953,278
45020600	520291	Administration	70,295	105,650	80,171	86,801	130,000	210,000
45020600	540492	Home Homebuyer	24,793	76,774	30,000	25,000	30,000	35,000
45020600	540495	Home New Construction	810,744	33,778	721,532	725,000	725,000	1,000,000
Home Program			905,832	216,201	831,703	836,801	885,000	1,245,000
Total Expenditures			2,782,293	3,546,421	3,771,513	1,941,461	2,454,000	4,198,278
Net Revenue (Expense)			-	-	-	76,657	49,868	-

**COUNTY OF YORK
AFFORDABLE HOUSING
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
46600000	441242	Home4Good Grant	-	2,750	-	121,424	121,424	67,724
46600000	460832	Interest - Bank Account	4,910	5,629	3,000	1,148	1,210	1,100
46600000	470216	Affordable Housing Fees	315,858	338,714	310,000	316,768	310,000	335,000
46600000	470217	Home Application Fees	1,500	1,500	2,000	-	-	1,000
46600000	470218	1St Time Homebuyer Refund	242	550	500	1,915	2,000	500
46600000	470219	Housing Development	25,561	99,036	-	232	232	-
Total Revenues			348,071	448,179	315,500	441,487	434,866	405,324

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
46600000	520291	Administration	85,041	44,699	34,500	59,748	55,000	45,000
46600000	520355	Weatherization Assistance	28,902	16,699	20,000	11,644	15,000	15,000
46600000	520491	Home4Good	-	-	-	-	67,724	67,724
46600000	520492	Brownfields For Housing	-	-	-	99,036	99,036	35,000
46600000	520494	Housing Operating Services	-	-	-	300	300	10,000
46600000	540468	Home Improvement Program	-	1,629	-	-	-	3,000
46600000	570501	Series A 2010 GON Princip	134,224	140,452	145,000	121,835	147,200	155,000
46600000	570502	Series A 2010 GON Interes	117,109	110,881	110,000	87,609	105,000	101,500
46600000	600999	Transfers From Other Funds	(20,636)	(233,870)	-	-	-	-
Total Expenses			344,640	80,488	309,500	380,172	489,260	432,224
Net Revenues (Expenses)			3,430	367,690	6,000	61,314	(54,394)	(26,900)

**COUNTY OF YORK
CDBG - REVOLVING FUND
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
Revenues								
47700000	460832	Interest - Bank Account	12,009	6,177	6,000	869	930	900
47700000	470247	Homeowner Rehab	458,580	133,480	100,000	92,903	100,000	90,000
		Total Revenues	470,588	139,657	106,000	93,771	100,930	90,900
Expenses								
47700000	540490	Rehabilitation Loans & Grant	470,588	139,657	106,000	12,306	60,000	90,900
		Total Expenses	470,588	139,657	106,000	12,306	60,000	90,900
		Net Revenue (Expense)	-	-	-	81,466	40,930	-

**COUNTY OF YORK
CONTINUUM OF CARE
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
50076500	440243	HMIS Grant	101,685	179,047	150,000	145,963	150,000	150,000
50076600	440250	COC Planning Grant	63,143	54,995	49,500	45,258	49,500	57,000
50076800	440254	Medium Term RRH RA Program	180,357	250,772	240,000	161,269	180,000	240,000
50076900	441253	COC Coordinated Entry	27,258	86,163	120,000	80,799	90,000	100,000
50076700	442252	RRH Rental Assist Prog	65,531	66,460	70,647	63,188	70,647	70,647
Total Revenues			437,975	637,436	630,147	496,477	540,147	617,647

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
50076500	520290	Personnel	-	66	86,680	95,716	100,000	105,000
50076500	520291	Administration	82,330	107,099	8,000	7,888	8,000	8,000
50076500	540240	Professional Services	-	3,404	10,000	3,385	5,000	5,000
50076500	540532	Software/User Licensing	27,994	33,238	32,000	33,788	33,788	35,000
50076500	560513	Tools & Equipment	10,861	3,972	9,320	5,077	7,500	8,000
50076500	560666	Space & Operations	-	-	4,000	-	-	-
			121,185	147,779	150,000	145,854	154,288	161,000
50076600	520614	Coordination Activities	33,040	16,878	19,000	23,624	17,000	17,000
50076600	520616	Project Monitoring Activities	6,824	-	5,000	-	-	1,000
50076600	520617	Part In Consolidated Plan	4,837	14,977	8,000	26,516	25,000	20,000
50076600	520618	Coc Application Activities	14,930	23,139	15,000	-	5,000	10,000
50076600	521615	Project Evaluation	-	-	2,500	-	-	-
			59,631	54,995	49,500	50,140	47,000	48,000
50076700	520291	Administration	2,865	514	2,500	-	1,500	2,000
50076700	520399	Rental Assistance Program	-	-	60,647	-	-	-
50076700	520625	Supportive Services	2,478	3,360	5,000	1,596	2,200	4,000
50076700	520627	Subrecipient Administration	1,313	2,087	2,500	1,726	2,000	2,000
50076700	570301	Rental Assistance	55,735	60,495	-	42,898	60,647	60,647
			62,392	66,456	70,647	46,221	66,347	68,647
50076800	520291	Administration	6,823	2,844	5,000	5,088	6,000	6,500
50076800	520399	Rental Assistance Program	-	-	170,000	-	-	-
50076800	520625	Supportive Services	26,258	68,051	60,000	58,519	60,000	60,000
50076800	520627	Subrecipient Administration	1,821	12,543	5,000	9,606	8,000	8,000
50076800	570301	Rental Assistance	129,198	171,899	-	84,406	80,000	145,500
			164,099	255,339	240,000	157,618	154,000	220,000
50076900	520291	Administration	30,668	112,868	120,000	60,121	100,000	120,000
			30,668	112,868	120,000	60,121	100,000	120,000
Total Expenses			437,975	637,436	630,147	459,955	521,635	617,647
Net Revenue (Expense)			-	-	-	36,523	18,513	-

COUNTY OF YORK
WEATHERIZATION - DEPARTMENT OF ENERGY
2021 Budget

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
Revenues								
51100000	440220	Weath Grant DOE	344,157	266,285	312,959	151,642	200,000	285,000
51100000	460832	Interest - Bank Account	299	258	200	32	35	50
Total Revenues			344,457	266,543	313,159	151,674	200,035	285,050
Expenses								
51100000	520233	Vehicle Maintenance	1,571	745	1,000	369	500	800
51100000	520291	Administration	26,289	17,146	20,000	11,747	15,000	14,000
51100000	520490	Training&Technical Assistance	-	-	-	13,726	13,726	13,000
51100000	520619	Miscellaneous	26,482	25,710	15,000	4,971	10,000	12,000
51100000	540509	On Site Supervision	94,423	49,410	85,000	57,748	65,000	80,000
51100000	540510	Health & Safety	36,515	33,712	82,159	24,279	50,000	45,000
51100000	540512	Subcontractor Labor	94,485	82,032	60,000	26,771	60,000	75,000
51100000	540516	Materials Installed	64,629	57,619	50,000	18,832	40,000	45,000
51100000	560513	Tools & Equipment	63	168	-	90	200	250
Total Expenses			344,457	266,543	313,159	158,533	254,426	285,050
Net Revenue (Expense)			-	-	-	(6,859)	(54,391)	-

**COUNTY OF YORK
LAND PRESERVATION FUND
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
Revenues								
71100000	400806	Land Preservation Tax	-	-	2,500,000	2,410,002	2,500,000	2,350,000
71100000	460832	Interest - Bank Account	-	-	25,000	848	1,100	1,000
		Total Revenues	-	-	2,525,000	2,410,850	2,501,100	2,351,000
Expenses								
71100000	540240	Professional Services	-	-	-	260,000	260,000	240,000
71100000	580210	York Co Ag Land Preserv Board	-	-	1,625,000	-	1,230,000	1,235,000
71100000	580211	Farm & Natural Lands Trust	-	-	-	343,199	408,199	365,000
71100000	580212	York County Parks	-	-	-	-	215,000	215,000
71100000	580213	Competitive Grants	-	-	-	-	345,000	345,000
		Total Expenses	-	-	1,625,000	603,199	2,458,199	2,400,000
		Net Revenues (Expenses)	-	-	900,000	1,807,651	42,901	(49,000)

**COUNTY OF YORK
TAX CLAIM FUND
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
Revenues								
72200000	460832	Interest - Bank Account	9,646	10,383	10,000	1,304	1,400	2,000
72200000	460833	Interest - Securities	60,904	75,897	58,000	22,387	26,000	30,000
72200000	470271	Receipts From Tax Sales	933,079	2,500,434	1,630,000	3,336,498	3,000,000	2,000,000
72200000	470272	Delinqnt Taxes Collected	-	-	-	26,184,597	-	-
72200000	470273	Return Taxes From Tx Colltr	26,312,863	24,210,282	25,000,000	-	26,000,000	26,000,000
		Total Revenues	27,316,492	26,796,996	26,698,000	29,544,785	29,027,400	28,032,000
Expenses								
72200000	520228	Filing Fees	173	267	150	143	171	150
72200000	520381	Tax Sale Fees	80,651	166,947	150,000	102,655	150,000	134,850
72200000	520382	Tax Sale Repayment	272,745	468,345	600,000	306,215	500,000	565,000
72200000	520383	Taxes Repaid To Tax Authority	25,634,607	24,845,917	24,509,850	24,985,694	26,000,000	26,000,000
72200000	520384	Tax Claim Commissions	324,476	360,291	370,000	234,414	300,000	330,000
72200000	520386	Tax Claim Solicitor Reimburse	933,290	868,950	1,000,000	873,265	920,000	970,000
72200000	570415	Transfer To Other Funds	70,550	-	68,000	-	27,400	32,000
72200000	600999	Transfers From Other Funds	-	-	-	-	-	-
72200000	610415	Transfer To Other Funds	-	86,280	-	-	-	-
		Total Expenses	27,316,492	26,796,996	26,698,000	26,502,385	27,897,571	28,032,000
		Net Revenues (Expense)	-	-	-	3,042,400	1,129,829	-

**COUNTY OF YORK
OPEB TRUST FUND
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
Revenues								
74400000	460313	Gain/Loss - Sale Of Invs	4,629	203,331	150,000	352,227	300,000	200,000
74400000	460315	Unrealized Gain/Loss Invt	(837,831)	2,805,024	1,000,000	(378,255)	1,400,000	1,400,000
74400000	460832	Interest - Bank Account	-	18	-	704	900	900
74400000	460833	Interest - Securities	258,464	862,637	300,000	348,541	423,000	370,000
74400000	480309	County Appropriation GF	18,800,542	20,509,775	8,255,000	8,009,136	8,435,000	8,444,620
		Total Revenues	18,225,804	24,380,785	9,705,000	8,332,351	10,558,900	10,415,520
Expenses								
74400000	510501	Retirees - Health Insurance	-	-	6,739,876	5,919,748	7,800,000	7,922,160
74400000	510502	Retirees - Dental	-	-	194,300	137,817	184,000	186,940
74400000	510503	Retirees - Vision	-	-	32,980	26,042	34,700	34,805
74400000	510504	Retirees - Life Insurance	-	-	37,760	24,989	33,300	35,675
74400000	510533	Ret Insurance Benefits	8,115,084	8,297,061	-	-	-	-
		Total Expenses	8,115,084	8,297,061	7,004,916	6,108,596	8,052,000	8,179,580
		Net Revenue (Expense)	10,110,720	16,083,724	2,700,084	2,223,756	2,506,900	2,235,940

**COUNTY OF YORK
RETIREMENT FUND
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
Revenues								
75500000	460303	Dividends From Invsts.	1,016,060	1,004,055	2,900,000	-	1,000,000	1,000,000
75500000	460313	Gain/Loss - Sale Of Invs	24,058,300	(60,335,600)	5,000,000	-	8,000,000	7,500,000
75500000	460315	Unrealized Gain/Loss Invt	(44,342,060)	38,713,860	9,000,000	-	5,000,000	9,000,000
75500000	460830	Interest - Treasury Bond/Note	1,008,289	869,866	1,000,000	-	900,000	1,000,000
75500000	460832	Interest - Bank Account	5,075	5,340	75,000	691	720	600
75500000	460833	Interest - Securities	1,510,074	1,666,220	1,750,000	4,879	5,000	5,000
75500000	460840	Retire Receipts In Kind & Misc	-	86,948,357	5,000,000	-	5,000,000	5,000,000
75500000	480300	Employee Contributions	6,313,409	5,925,325	6,000,000	4,912,240	5,600,000	6,000,000
75500000	480301	Misc Retirement Receipts	-	81	-	169	169	-
75500000	480304	Commission Rebates	11,345	2,261	2,500	723	750	750
75500000	480309	County Appropriation GF	15,619,704	12,400,000	13,138,273	13,200,000	13,200,000	12,500,000
Total Revenues			5,200,197	87,199,765	43,865,773	18,118,701	38,706,639	42,006,350
Expenses								
75500000	570424	Retiree Death Benefit Roll	36,330	-	50,000	54,368	54,368	75,000
75500000	570426	Active Death Benefit Roll	100,323	230,855	25,000	115,117	115,117	100,000
75500000	570427	Active Death Benefit	106,948	12,499	25,000	103,443	103,443	100,000
75500000	570428	Retiree Death Benefit	47,700	165,192	25,000	48,510	48,510	75,000
75500000	570429	Option IV Distribution	1,384,675	101,470	250,000	216,962	250,000	300,000
75500000	570437	Employee Lump Sum Distribution	1,472,732	1,094,656	1,200,000	1,070,376	1,100,000	1,200,000
75500000	570439	Payments to Annuitants	18,956,931	21,466,119	23,000,000	18,943,407	23,000,000	25,300,000
75500000	570441	Option IV Rollover	2,400,833	614,399	700,000	853,353	950,000	900,000
75500000	570442	Employee Lump Sum Rollover	840,849	534,960	600,000	461,648	500,000	600,000
Total Expenses			25,347,321	24,220,150	25,875,000	21,867,184	26,121,438	28,650,000
Net Revenue (Expense)			(20,147,123)	62,979,614	17,990,773	(3,748,484)	12,585,201	13,356,350

**COUNTY OF YORK
DRUG & ALCOHOL FUND
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
90909000	440208	Bureau of Justice Assist Grant	-	-	14,000	13,679	9,494	411,983
90901100	440209	State Appropriation	777,884	531,627	941,796	716,796	855,314	941,796
90905000	440210	STR Opioid Treatment	1,077,980	409,411	-	-	-	-
90902000	440211	STR Opioid Prevention	55,671	28,883	-	-	-	-
90906000	440253	Fed BG Tx-Alcohol 93.959	418,801	201,016	506,839	376,716	376,716	340,017
90904000	440255	Act 152 York Block Grant	(23,064)	1,159,535	360,908	330,832	378,408	378,408
90905000	440256	SOR Grant Cm Initiative	-	86,439	190,622	40,000	133,396	63,405
90905000	440257	SOR Grant Prevention	-	-	191,497	217,397	191,218	-
90904000	440258	BHSI York Block Grant	480,561	209,926	209,072	315,040	316,072	346,144
90905000	440259	SOR Grant Treatment	-	1,309,756	1,810,281	1,091,338	1,088,791	459,723
90906000	441252	Fed BG Tax-Drug 93.959	583,260	324,454	699,390	478,167	509,504	509,504
90902000	441254	SAPT Prevention	371,628	196,628	386,726	256,631	291,628	291,628
90904000	441255	Act 152 Adams County	203,341	83,775	83,340	55,560	83,341	83,341
90905000	441257	SAPT - BG CM Initiative	-	-	-	-	123,135	230,922
90904000	441258	BHSI Adams County	145,786	58,681	41,769	94,056	81,784	66,769
90000000	460832	Interest - Bank Account	24,586	35,876	30,967	3,830	4,050	4,100
90000000	460833	Interest - Securities	4,117	-	-	-	-	-
90901100	470255	DUI - York/Adams	386,267	448,157	438,543	332,401	430,780	430,000
90901550	470259	D&A Training	46,729	200	-	-	-	-
90908000	470262	COE Pass Thru	924,608	250,000	-	-	-	-
90901100	470524	Substance Abuse Center Alloc	100,000	99,996	100,000	83,330	100,000	100,000
90904000	470525	State Gaming Funds	164,353	91,911	125,911	74,491	128,491	128,491
90901100	470592	CYF Reimb	26,816	60,035	108,432	34,675	64,108	63,537
90908000	480265	York Co IPP Pass Thru	-	39,761	48,080	27,385	27,385	-
90908000	480266	Adams County IPP Pass Thru	-	19,565	50,979	19,769	50,732	59,965
90908000	480267	York County DRC Pass Thru	-	16,185	-	-	-	-
90000000	480893	Miscellaneous Receipts	10,200	2,429	500	18,998	5,566	750
Total Revenues			5,779,522	5,664,243	6,339,652	4,581,091	5,249,913	4,910,483

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
90901100	500102	Wages - Directors	61,447	72,072	75,892	66,153	75,603	77,116
90901100	500103	Wages - Salaried - Non Union	166,682	193,713	194,595	165,938	191,945	194,333
90901100	500105	Wages - Hourly - Non-Union	-	745	85,430	46,345	51,187	79,500
90901100	500106	Wages - Hourly - Union	323,249	313,593	335,170	216,226	206,132	275,471
90901100	500201	Overtime	1,164	6	75	177	101	50
90901100	510161	Health Insurance	137,143	133,360	171,816	88,190	106,040	124,500
90901100	510169	Vision Insurance	1,024	870	1,706	523	1,190	850
90901100	510177	Dental Insurance	3,114	2,743	2,760	1,439	2,760	2,900
90901100	510254	Retire Employer Contribution	60,092	68,331	65,056	49,910	73,028	72,731
90901100	510255	Social Security/Medicare	40,314	42,345	46,575	30,742	42,090	42,000
90901100	510256	PA UC Fund	6,891	8,197	7,366	7,467	7,467	7,600
90901100	510259	Employees Life Insurance	1,662	1,560	1,814	1,053	1,400	1,500
90901100	510264	Workers Compensations Ins	3,187	3,482	3,628	1,595	2,100	1,126
90901100	510279	Short Term Disability	6,792	6,546	7,419	4,609	6,121	6,400
90901100	510484	Tuition Reimbursement	3,733	4,770	22,260	4,860	4,860	11,000
90901100	510497	Deferred Compensation Match	-	-	-	-	-	3,500
90901100	510501	Retirees - Health Insurance	25,286	25,784	27,780	20,835	27,780	28,000
90901100	510502	Retirees - Dental	1,463	1,587	1,387	1,062	1,416	1,400
90901100	510503	Retirees - Vision	324	324	269	243	324	340
90901100	510504	Retirees - Life Insurance	212	194	184	106	142	150
90901100	510987	OPEB Expense	-	-	3,786	3,786	3,786	4,800
90901100	510996	Fringe Benefit Administration	-	-	-	-	-	-
90901100	520202	Postage	481	519	425	101	290	350
90901100	520211	Training	58,319	3,235	5,654	1,495	2,500	2,700
90901100	520214	Association Dues	5,532	5,468	6,000	5,714	5,814	5,900
90901100	520221	Mileage Reimbursement	8,160	12,012	10,800	1,931	4,500	4,900
90901100	520231	Employee Travel Expenses	-	330	-	391	2,980	2,900
90901100	520241	Maintenance & Repairs	237	-	250	-	300	300
90901100	520279	Indirect Cost	182,277	114,153	115,568	115,658	115,568	123,000
90901100	520340	Council Expense	-	-	-	-	-	-
90901100	530313	Rent of Office Space	84,800	71,868	79,520	62,411	82,410	80,000
90901100	530315	Equipment Rental	3,024	2,747	758	569	760	760
90901100	540236	Contracted Services	12,251	9,853	10,907	10,392	11,384	11,863
90901100	540240	Professional Services	22,461	3,333	2,500	-	1,346	1,398

**COUNTY OF YORK
DRUG & ALCOHOL FUND
2021 Budget**

Organization	Object	Account Description	2018 Actuals	2019 Actuals	2020 Revised Budget	2020 Actuals	2020 Projected Actuals	2021 Budget
90901100	540290	Consultation Expense	61,026	24,560	42,281	27,935	45,869	50,000
90901100	550203	Communications	2,285	3,362	3,240	2,244	3,000	1,740
90901100	560500	IT Office Equipment	10,351	-	1,895	-	-	-
90901100	560510	Non IT Office Equipment	-	-	-	-	-	-
90901100	560550	Office Supplies	4,859	2,925	3,898	1,130	3,733	3,600
90901100	570473	Other Operating Expenses	5,000	-	1,461	-	-	1,500
			1,304,840	1,134,586	1,340,125	941,229	1,085,926	1,226,178
90901550	540236	Contracted Services	5,585	1,340	2,500	-	-	-
90902000	540236	Contracted Services	-	611,358	547,642	228,079	-	340,131
90903000	540236	Contracted Services	747,838	71,396	65,068	22,777	-	46,900
90904000	540236	Contracted Services	1,482,985	973,979	717,811	366,332	1,054,144	747,765
90905000	540236	Contracted Services	13,678	1,150,267	2,016,288	1,230,922	-	1,087,422
90906000	540236	Contracted Services	1,619,830	965,349	1,206,229	450,968	924,625	675,096
90907000	540236	Contracted Services	-	278,182	330,930	109,622	298,186	315,043
90908000	540236	Contracted Services	604,766	546,894	99,059	18,771	-	59,965
90909000	540236	Contracted Services	-	-	14,000	4,185	9,494	411,983
		Contracted Services	4,474,682	4,598,765	4,999,527	2,431,656	2,286,449	3,684,305
		Total Expenses	5,779,522	5,733,351	6,339,652	3,372,886	3,372,375	4,910,483
		Net Revenue (Expense)	-	(69,108)	-	1,208,206	1,877,538	-

Current Aggregate Debt Service County of York

Period Ending	Unrefunded Series of 2013	Series A of 2015	Series B of 2015	Series A of 2016	Series B of 2016	Series of 2017	Series of 2019	Series A of 2020	Series B of 2020	Series C of 2020	SUBTOTAL	Series A of 2010 Note ⁽¹⁾	TOTAL
12/31/2020	118,250.00	1,521,700.00	1,698,525.00	2,347,450.00	598,332.50	2,683,250.00	1,217,770.28	668,443.75	70,900.00	193,010.51	11,117,632.04	215,940.00	11,333,572.04
12/31/2021	1,723,375.00	1,521,925.00	2,154,050.00	2,344,250.00	600,732.50	2,237,800.00	1,221,300.00	5,382,525.00	283,600.00	2,034,708.13	19,504,265.63	215,940.00	19,720,205.63
12/31/2022	1,700,750.00	1,520,350.00	3,829,400.00	2,345,750.00	602,332.50	2,216,600.00	1,217,700.00	3,693,775.00	283,600.00	2,094,321.85	19,504,579.35	215,940.00	19,720,519.35
12/31/2023	1,665,625.00	1,521,400.00	3,855,400.00	2,348,950.00	602,732.50	2,260,025.00	1,217,700.00	3,830,075.00	283,600.00	1,912,296.30	19,497,803.80	215,940.00	19,713,743.80
12/31/2024		1,524,400.00	3,884,150.00	2,344,500.00	602,932.50	2,203,600.00	1,221,100.00	5,585,775.00	283,600.00	1,853,361.65	19,503,419.15	215,940.00	19,719,359.15
12/31/2025		1,524,400.00	3,924,900.00	2,348,250.00	602,932.50	2,198,075.00	1,217,700.00	5,586,975.00	283,600.00	1,818,011.00	19,504,843.50	215,940.00	19,720,783.50
12/31/2026		1,522,950.00	3,976,650.00	2,346,750.00	602,732.50	2,187,725.00	1,215,200.00	5,907,150.00	283,600.00	1,458,081.20	19,500,838.70	215,940.00	19,716,778.70
12/31/2027		1,523,625.00	4,009,150.00		601,682.50	2,757,850.00	1,222,300.00	7,625,025.00	283,600.00	1,478,243.40	19,501,475.90	215,940.00	19,717,415.90
12/31/2028		1,524,625.00	4,050,075.00		604,757.50	2,757,600.00	1,213,800.00	7,212,275.00	283,600.00	1,853,849.70	19,500,582.20	215,940.00	19,716,522.20
12/31/2029		1,522,125.00	4,096,750.00		600,315.00	3,579,725.00		7,566,525.00	283,600.00	1,849,955.55	19,498,995.55	215,940.00	19,714,935.55
12/31/2030			4,144,000.00		600,607.50	4,933,350.00		8,117,400.00	283,600.00	1,418,475.40	19,497,432.90	215,940.00	19,713,372.90
12/31/2031			4,179,500.00		600,502.50	4,946,225.00		8,076,075.00	283,600.00	1,414,641.30	19,500,543.80	215,940.00	19,716,483.80
12/31/2032			4,239,250.00			5,594,350.00		7,965,875.00	283,600.00	1,419,759.90	19,502,834.90	143,960.00	19,646,794.90
12/31/2033			4,325,500.00			4,816,725.00		8,661,937.50	283,600.00	1,408,858.25	19,496,620.75		19,496,620.75
12/31/2034						11,300,350.00		-	1,297,900.00	1,287,757.60	13,886,007.60		13,886,007.60
12/31/2035						11,302,050.00			1,295,700.00	1,286,725.10	13,884,475.10		13,884,475.10
12/31/2036						11,300,625.00			1,306,600.00	1,275,459.40	13,882,684.40		13,882,684.40
12/31/2037									2,001,300.00	11,883,634.63	13,884,934.63		13,884,934.63
12/31/2038									2,004,300.00	11,879,985.93	13,884,285.93		13,884,285.93
	5,208,000.00	15,227,500.00	52,367,300.00	16,425,900.00	7,220,592.50	79,275,925.00	10,964,570.28	85,879,831.25	11,663,500.00	49,821,136.80	334,054,255.83	2,735,240.00	336,789,495.83

Outstanding Principal @12/31/2020 4,730,000.00 11,115,000.00 37,985,000.00 11,965,000.00 5,745,000.00 47,980,000.00 8,725,000.00 63,630,000.00 7,090,000.00 38,080,000.00 237,045,000.00

(1) York County Planning Commission - Low Income Housing

County of York Property Values

Year	Residential	Commercial	Agricultural	Industrial	Miscellaneous/ Apartments	Utility/ Exempt	Total
2006	18,214,548,231	2,919,893,747	1,283,373,260	1,495,328,180	526,861,140	2,245,059,290	26,685,063,848
2007	18,935,263,993	3,016,730,827	1,302,861,410	1,521,024,870	553,290,360	2,588,846,790	27,918,018,250
2008	19,501,908,968	2,764,454,128	1,340,938,634	1,531,585,761	574,153,882	2,945,100,185	28,658,141,558
2009	19,872,206,413	2,774,301,329	1,342,949,640	1,551,709,559	575,328,905	2,700,447,914	28,816,943,760
2010	20,094,341,592	2,798,005,281	1,367,172,208	1,648,549,199	572,315,263	2,712,941,302	29,193,324,845
2011	20,250,978,863	2,847,780,035	1,370,314,145	1,681,083,004	576,469,708	2,698,957,561	29,425,583,316
2012	20,337,789,984	2,883,718,207	1,374,013,078	1,691,899,470	580,202,016	2,742,852,707	29,610,475,462
2013	20,404,535,324	2,914,228,610	1,374,706,376	1,680,984,886	585,060,461	2,747,966,034	29,707,481,691
2014	20,491,530,580	2,916,857,444	1,403,015,484	1,675,750,479	604,501,746	2,760,936,636	29,852,592,369
2015	20,620,163,300	2,928,009,921	1,418,168,579	1,683,314,735	611,209,196	2,762,997,191	30,023,862,922
2016	20,736,759,260	2,939,975,032	1,433,889,348	1,695,213,962	616,763,845	2,783,324,095	30,205,925,542
2017	20,819,414,856	2,984,053,652	1,439,317,753	1,751,644,691	626,865,852	2,798,080,802	30,419,377,606
2018	20,997,603,681	3,028,374,680	1,444,342,550	1,820,110,706	631,314,452	2,803,684,344	30,725,430,413

County of York

Growth in Gross Real Estate Taxes Assessed

Year	Total Taxable Assessed Value	Millage Rate	Gross Real Estate Tax	Growth in Taxes based on increase in Assessed Value	Growth in Taxes due to Tax Increase	Gross Real Estate Taxes Levied
2006	24,440,004,558	3.80	92,872,017			
2007	25,329,171,460	3.91	92,872,017	3,378,834	2,786,209	99,037,060
2008	25,713,041,373	4.00	99,037,060	1,500,931	2,314,174	102,852,165
2009	26,116,495,846	4.15	102,852,165	1,613,818	3,917,474	108,383,458
2010	26,480,383,543	4.15	108,383,458	1,510,134	-	109,893,592
2011	26,726,625,755	4.15	109,893,592	1,021,905	-	110,915,497
2012	26,867,622,755	4.15	110,915,497	585,138	-	111,500,634
2013	26,959,515,657	4.52	111,500,634	381,356	9,975,021	121,857,011
2014	27,091,655,733	4.52	121,857,011	597,273	-	122,454,284
2015	27,260,865,731	4.52	122,454,284	764,829	-	123,219,113
2016	27,422,601,447	5.16	123,219,113	731,045	17,550,465	141,500,623
2017	27,621,296,804	5.80	141,500,623	1,025,268	17,677,630	160,203,521
2018	27,921,746,069	5.80	160,203,521	1,742,606	-	161,946,127
2019	28,176,458,714	5.80	161,946,127	1,477,333	-	163,423,461
2020	28,564,300,173	5.90	163,423,461	2,249,480	2,856,430	168,529,371
2021	28,708,166,914	5.90	168,529,371	848,814	-	169,378,185

Tax values are approximate due to changes in assessed value during the year. These numbers reflect the "Gross" increase in taxes and not the "Net" amount of taxes which are actually collected.