

BPR.Departments - 2022 Department Summary Expense

Fund 1 = GENERAL FUND

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 SYSTEM	250,000	273,700	0	273,700
1 COMMISSIONER'S OFFICE	308,846	315,061	-1,200	313,861
2 SOLICITOR	232,067	278,732	-250	278,482
3 ADMINISTRATION	500,339	508,049	0	508,049
4 MAINTENANCE	1,212,048	2,522,095	-1,214,046	1,308,049
5 VOTER REGISTRATION/ELECTION	543,165	642,585	-6,700	635,885
6 CENTRAL SERVICES	277,700	277,710	0	277,710
7 TAX ASSESSMENT	537,738	570,505	-16,023	554,482
9 TREASURER'S OFFICE	1,274,154	1,438,352	-20,018	1,418,334
10 TAX CLAIM	633,556	682,557	-12,200	670,357
11 COAL LANDS	0	0	0	0
12 CONTROLLER'S OFFICE	488,866	499,258	-15,285	483,973
13 ENGINEERING/REAL ESTATE	2,200	2,225	0	2,225
14 PLANNING & ZONING	221,975	333,638	-104,386	229,252
15 RECORDER OF DEEDS	467,924	563,666	-21,100	542,566
17 MIS/DATA PROCESSING	984,895	2,294,348	-1,385,205	909,143
19 RECORDS MANAGEMENT	195,988	182,721	8,625	191,346
24 PERSONNEL	611,626	504,527	-10,445	494,082
27 ECONOMIC DEVELOPMENT	1,844,650	195,725	0	195,725
29 ENGINEERING	931,848	520,863	0	520,863
30 REGISTER OF WILLS	295,309	300,320	-20,025	280,295
31 SHERIFF	1,109,515	1,279,746	-71,710	1,208,036
32 CORONER	445,126	470,113	-2,675	467,438
33 PROTHONOTARY	550,180	394,789	12,846	407,635
34 CLERK OF COURTS	453,103	506,199	-16,162	490,037
37 PUBLIC DEFENDER	852,402	879,697	419	880,116
38 DISTRICT ATTORNEY	1,745,295	1,699,719	39,579	1,739,298
39 LAW LIBRARY	352,528	371,137	1,791	372,928
40 COURTS	2,133,802	2,244,250	-14,430	2,229,820
41 DISTRICT JUSTICES	1,319,982	1,356,321	6,964	1,363,285
42 CONSTABLES	60,000	50,000	0	50,000
43 JURY COMMISSIONERS	0	0	0	0
44 ADULT PROBATION	2,498,506	2,494,039	88,759	2,582,798
45 JUVENILE PROBATION	1,118,079	1,124,251	45,150	1,169,401
48 MAINT-ADULTS IN NON-CO INST	17,000	17,500	0	17,500
50 COUNTY PRISON	8,058,755	9,354,523	-745,344	8,609,179
51 HUMAN SERVICES	171,173	176,839	-1,175	175,664
60 SOLID WASTE MANAGEMENT	80,891	234,960	-154,650	80,310
65 RECYCLING PROGRAM	465,096	39,541	-5,650	33,891
71 CENTRAL BOOKING	126,393	88,926	4,366	93,292
79 RISK MANAGEMENT	621,300	675,630	-1,000	674,630
82 EMERGENCY MANAGEMENT	302,039	380,984	-73,260	307,724
83 VETERANS AFFAIRS	118,204	129,114	-8,200	120,914
85 PARKS & RECREATION	196,467	182,683	-12,310	170,373
86 AGRICULTURAL EXTENSION	335,303	341,521	-2,290	339,231
87 TAX REFUNDS	175,000	95,000	0	95,000
88 SOIL CONSERVATION	731,035	782,397	-50,000	732,397
89 REST HAVEN	10,000	0	0	0
90 FRINGE BENEFITS	21,108,700	21,337,900	0	21,337,900
91 INSURANCES	214,000	302,000	0	302,000
93 COUNTY CONTRIBUTIONS	1,971,008	3,261,756	0	3,261,756

BPR.Departments - 2022 Department Summary Expense

Fund 1 = GENERAL FUND

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
99 COUNTY ALLOCATIONS/REIMB.	9,324,104	10,583,994	-364,509	10,219,485
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Fund Total -->	68,479,880	73,762,166	-4,141,749	69,620,417

BPR.Departments - 2022 Department Summary Expense

Fund 10 = LOCAL USE FUNDS

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 LOCAL USE FUNDS	225,000	400,000	0	400,000
	=====	=====	=====	=====
Fund Total -->	225,000	400,000	0	400,000

BPR.Departments - 2022 Department Summary Expense

Fund 11 = LIQUID FUELS

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 LIQUID FUELS	1,020,763	677,056	0	677,056
1 LIQUID FUELS - ACT 44	320,000	5,000	0	5,000
2 LIQUID FUELS - ACT 89	402,000	402,000	0	402,000
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Fund Total -->	1,742,763	1,084,056	0	1,084,056

BPR.Departments - 2022 Department Summary Expense

Fund 13 = DEMOLITION

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 DEMOLITION	207,500	255,000	0	255,000
10 DEMOLITION STATE GRANT	1,684,228	1,821,891	0	1,821,891
	=====	=====	=====	=====
Fund Total -->	1,891,728	2,076,891	0	2,076,891

BPR.Departments - 2022 Department Summary Expense

Fund 14 = OTHER SPECIAL REVENUE

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 SYSTEM	0	0	0	0
1 FARMLAND PRESERVATION	136,253	222,116	-62,000	160,116
	=====	=====	=====	=====
Fund Total -->	136,253	222,116	-62,000	160,116

BPR.Departments - 2022 Department Summary Expense

Fund 15 = HUMAN SERVICE COMPLEX

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 HUMAN SERVICE COMPLEX	160,246	191,795	-448	191,347
1 BUILDING COMPLEX	100,096	104,822	-5,022	99,800
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Fund Total -->	260,342	296,617	-5,470	291,147

BPR.Departments - 2022 Department Summary Expense

Fund 16 = 911

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 911/OPERATING	7,371,878	8,099,688	-367,366	7,732,322
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Fund Total -->	7,371,878	8,099,688	-367,366	7,732,322

BPR.Departments - 2022 Department Summary Expense

Fund 17 = AMERICAN RESCUE PLAN

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 AMERICAN RESCUE PLAN	525,000	23,518,757	0	23,518,757
	=====	=====	=====	=====
Fund Total -->	525,000	23,518,757	0	23,518,757

BPR.Departments - 2022 Department Summary Expense

Fund 20 = OTHER AGENCY FUNDS

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 SYSTEM	0	0	0	0
1 HUMAN SERVICES - DEV. FUND	118,464	98,264	0	98,264
2 PA TRANSPORTATION	1,769,828	1,729,642	0	1,729,642
3 BRIDGE HOUSING	9,512,895	3,095,368	0	3,095,368
4 ATTENDANT CARE	0	0	0	0
5 CHEESE AND BUTTER	85,000	70,000	0	70,000
6 FOOD PANTRY PROGRAM	0	0	0	0
9 HUMAN SERVICE BLOCK GRANT	0	0	0	0
10 JUVENILE TRAINING	1,767,671	1,767,671	0	1,767,671
11 JUVENILE COURT-RESTITUTION	6,000	6,000	0	6,000
12 JUVENILE ARD	750	500	0	500
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Fund Total -->	13,260,608	6,767,445	0	6,767,445

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Fund 21 = OFFICE OF SENIOR SERVICES

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 OFFICE OF SENIOR SERVICES	7,033,764	6,396,201	0	6,396,201
	=====	=====	=====	=====
Fund Total -->	7,033,764	6,396,201	0	6,396,201

BPR.Departments - 2022 Department Summary Expense

Fund 22 = AGENCY ADVISORY FUND

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 AGENCY ADVISORY	2,852	5,000	0	5,000
	=====	=====	=====	=====
Fund Total -->	2,852	5,000	0	5,000

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Fund 23 = DRUG & ALCOHOL

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 DRUG AND ALCOHOL	2,647,362	2,481,395	0	2,481,395
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Fund Total -->	2,647,362	2,481,395	0	2,481,395

BPR.Departments - 2022 Department Summary Expense

Fund 24 = MENTAL HEALTH

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 MENTAL HEALTH	7,161,618	7,460,731	0	7,460,731
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Fund Total -->	7,161,618	7,460,731	0	7,460,731

BPR.Departments - 2022 Department Summary Expense

Fund 25 = CHILDREN AND YOUTH

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 CHILDREN AND YOUTH	28,442,539	29,642,534	-89,719	29,552,815
1 CHILDREN & YOUTH GRANT ACCOU	308,548	331,941	0	331,941
3 CHILD WELFARE SERVICES	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	28,751,087	29,974,475	-89,719	29,884,756

BPR.Departments - 2022 Department Summary Expense

Fund 26 = DOMESTIC RELATIONS

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 DOMESTIC RELATIONS	2,390,549	2,204,800	61,179	2,265,979
1 DOMESTIC RELATIONS PA.CSES	0	0	0	0
2 DOMESTIC RELATIONS INCENTIVE	25,000	31,000	0	31,000
	=====	=====	=====	=====
Fund Total -->	2,415,549	2,235,800	61,179	2,296,979

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Fund 27 = OFFENDER SUPERVISION FUND

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 SYSTEM	0	0	0	0
1 SUPERVISORY FEE	183,803	185,091	0	185,091
	=====	=====	=====	=====
Fund Total -->	183,803	185,091	0	185,091

BPR.Departments - 2022 Department Summary Expense

Fund 28 = SCBG PROGRAM FUND

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 SYSTEM	33,308	0	0	0
20 2015 SCBG PROGRAM YEAR	70,000	0	0	0
21 2016 SCBG PROGRAM YEAR	233,810	60,000	0	60,000
22 2017 SCBG PROGRAM YEAR	3,229,940	2,134,800	0	2,134,800
23 2018 SCBG PROGRAM YEAR	1,149,190	865,322	0	865,322
24 CDBG 2019	1,813,255	1,624,344	0	1,624,344
25 CDBG 2020	1,989,055	1,892,032	0	1,892,032
26 CDBG 2021	0	4,445,494	0	4,445,494
	=====	=====	=====	=====
Fund Total -->	8,518,558	11,021,992	0	11,021,992

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Fund 29 = AFFORDABLE HOUSING

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 SYSTEM	0	0	0	0
1 AFFORDABLE HOUSING	234,600	263,671	0	263,671
	=====	=====	=====	=====
Fund Total -->	234,600	263,671	0	263,671

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Fund 32 = DRIVING UNDER THE INFLUENCE FD

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 SYSTEM	0	0	0	0
1 DUI DEPARTMENT	80,200	100,100	0	100,100
	=====	=====	=====	=====
Fund Total -->	80,200	100,100	0	100,100

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Fund 40 = G/O CAPITAL PROJECTS

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 G/O CAPITAL PROJECTS	142,415	50,000	0	50,000
	=====	=====	=====	=====
Fund Total -->	142,415	50,000	0	50,000

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Fund 43 = CAPITAL RESERVES

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 CAPITAL RESERVES	160,000	161,200	0	161,200
4 MAINTENANCE	0	0	0	0
17 MIS	0	0	0	0
31 SHERIFF	0	0	0	0
40 COURTS	0	0	0	0
44 ADULT PROBATION	0	0	0	0
45 JUVENILE PROBATION	0	0	0	0
50 COUNTY PRISON	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	160,000	161,200	0	161,200

BPR.Departments - 2022 Department Summary Expense

Fund 55 = WORKERS COMPENSATION ISF

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 WORKERS COMPENSATION ISF	459,200	460,000	0	460,000
	=====	=====	=====	=====
Fund Total -->	459,200	460,000	0	460,000

BPR.Departments - 2022 Department Summary Expense

Fund 61 = FUNDED DEBT

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 FUNDED DEBT	3,519,131	2,770,505	0	2,770,505
	=====	=====	=====	=====
Fund Total -->	3,519,131	2,770,505	0	2,770,505

BPR.Departments - 2022 Department Summary Expense

Fund 71 = OTHER ESCROW FUNDS

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 OTHER ESCROW FUNDS	0	0	0	0
3 STALE D.J.	6,500	6,000	0	6,000
4 TAX CLAIM BID	760,000	2,906,000	0	2,906,000
30 TAX ESCROW	0	24	0	24
34 PROTHONOTARY	0	0	0	0
35 CLERK OF COURTS	0	0	0	0
36 RECORDER OF DEEDS	0	0	0	0
37 REGISTER OF WILLS	0	0	0	0
38 SHERIFF	0	0	0	0
40 TREASURER	0	0	0	0
42 PRISON	0	0	0	0
46 PORT CARBON BORO TAX COLLECT	0	0	0	0
47 MT CARBON BORO TAX COLLECTOR	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	766,500	2,912,024	0	2,912,024

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Fund 91 = CONDUIT FUNDS

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 CONDUIT FUNDS	0	0	0	0
12 HAZMAT E.P.R.A. ACCT	98,650	93,650	0	93,650
15 PCCD-STOP VIOLENCE	125,000	0	0	0
19 CO RECORDS IMPR FUND	15,000	31,000	0	31,000
23 SWIC-EMERGENCY SHELTER	179,407	80,816	0	80,816
28 RCTTF	30,000	30,000	0	30,000
29 GAUDENZIA	0	0	0	0
32 CONSERVATION DISTRICT	0	0	0	0
33 SCHUYLKILL COM ACTION - ESG	405,282	425,643	0	425,643
35 SERVANTS TO ALL	271,174	188,926	0	188,926
36 ESG-CATHOLIC CHARITIES	45,138	45,138	0	45,138
40 DTF FEDERAL FORFEITURES	0	0	0	0
41 DTF STATE FORFEITURES	0	0	0	0
42 DTF ATTORNEY GENERAL	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	1,169,651	895,173	0	895,173

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Fund 92 = TRANSPORTATION SYSTEM

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 SYSTEM	0	0	0	0
1 S.C.T.A. - OPERATING	7,969,170	3,205,319	2,488,851	5,694,170
2 S.C.T.A. - CAPTIAL	25,070,144	22,951,402	3,137,742	26,089,144
	=====	=====	=====	=====
Fund Total -->	33,039,314	26,156,721	5,626,593	31,783,314

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Fund 96 = MARCELLUS SHALE LEGACY

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 SYSTEM	0	0	0	0
1 ENVIRON/RECREAT	70,000	140,000	0	140,000
2 BRIDGES	1,679,000	1,729,000	0	1,729,000
	=====	=====	=====	=====
Fund Total -->	1,749,000	1,869,000	0	1,869,000