

## BPR.Departments - 2022 Department Summary Revenue

## Fund 1 = GENERAL FUND

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 SYSTEM	42,271,332	47,173,853	40,000	47,213,853
1 COMMISSIONER'S OFFICE	1,500	0	0	0
2 SOLICITOR	0	0	0	0
3 ADMINISTRATION	0	25,000	0	25,000
4 MAINTENANCE	126,191	90,688	0	90,688
5 VOTER REGISTRATION/ELECTION	74,600	0	0	0
6 CENTRAL SERVICES	0	0	0	0
7 TAX ASSESSMENT	123,850	127,500	0	127,500
9 TREASURER'S OFFICE	730,367	800,997	0	800,997
10 TAX CLAIM	1,605,000	1,665,000	0	1,665,000
11 COAL LANDS	32,500	22,500	0	22,500
12 CONTROLLER'S OFFICE	0	0	0	0
13 ENGINEERING/REAL ESTATE	0	0	0	0
14 PLANNING & ZONING	33,705	60,690	-25,000	35,690
15 RECORDER OF DEEDS	525,400	691,800	0	691,800
17 MIS/DATA PROCESSING	83,845	65,000	0	65,000
19 RECORDS MANAGEMENT	5,500	5,500	0	5,500
24 PERSONNEL	30,800	40,150	0	40,150
27 ECONOMIC DEVELOPMENT	1,651,084	50,000	0	50,000
29 ENGINEERING	851,500	427,700	0	427,700
30 REGISTER OF WILLS	311,300	394,250	0	394,250
31 SHERIFF	354,500	303,000	0	303,000
32 CORONER	116,500	73,306	0	73,306
33 PROTHONOTARY	433,000	507,450	0	507,450
34 CLERK OF COURTS	374,100	435,100	0	435,100
37 PUBLIC DEFENDER	40,000	40,000	0	40,000
38 DISTRICT ATTORNEY	442,789	392,927	0	392,927
39 LAW LIBRARY	350	350	0	350
40 COURTS	311,574	313,596	0	313,596
41 DISTRICT JUSTICES	546,300	550,000	0	550,000
42 CONSTABLES	0	0	0	0
43 JURY COMMISSIONERS	0	0	0	0
44 ADULT PROBATION	903,829	911,748	0	911,748
45 JUVENILE PROBATION	315,967	238,678	0	238,678
48 MAINT-ADULTS IN NON-CO INST	0	0	0	0
50 COUNTY PRISON	61,100	70,860	0	70,860
51 HUMAN SERVICES	269,023	278,844	0	278,844
60 SOLID WASTE MANAGEMENT	1,806,500	2,394,000	-72,000	2,322,000
65 RECYCLING PROGRAM	127,000	45,000	0	45,000
71 CENTRAL BOOKING	102,400	101,400	0	101,400
79 RISK MANAGEMENT	0	0	0	0
82 EMERGENCY MANAGEMENT	123,100	123,100	0	123,100
83 VETERANS AFFAIRS	0	0	0	0
85 PARKS & RECREATION	74,407	88,800	0	88,800
86 AGRICULTURAL EXTENSION	0	0	0	0
87 TAX REFUNDS	0	0	0	0
88 SOIL CONSERVATION	346,920	394,698	0	394,698
89 REST HAVEN	0	0	0	0
90 FRINGE BENEFITS	3,825,000	5,499,634	0	5,499,634
91 INSURANCES	0	0	0	0
93 COUNTY CONTRIBUTIONS	0	0	0	0

BPR.Departments - 2022 Department Summary Revenue

Fund 1 = GENERAL FUND

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
99 COUNTY ALLOCATIONS/REIMB.	1,191,953	1,197,559	0	1,197,559
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Fund Total -->	60,224,786	65,600,678	-57,000	65,543,678

BPR.Departments - 2022 Department Summary Revenue

Fund 10 = LOCAL USE FUNDS

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 LOCAL USE FUNDS	740,500	741,800	0	741,800
	=====	=====	=====	=====
Fund Total -->	740,500	741,800	0	741,800

BPR.Departments - 2022 Department Summary Revenue

Fund 11 = LIQUID FUELS

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 LIQUID FUELS	591,000	505,500	0	505,500
1 LIQUID FUELS - ACT 44	88,000	85,500	0	85,500
2 LIQUID FUELS - ACT 89	150,000	150,200	0	150,200
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Fund Total -->	829,000	741,200	0	741,200

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Fund 13 = DEMOLITION

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 DEMOLITION	196,579	217,500	0	217,500
10 DEMOLITION STATE GRANT	61,818	600,000	0	600,000
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Fund Total -->	258,397	817,500	0	817,500

BPR.Departments - 2022 Department Summary Revenue

Fund 14 = OTHER SPECIAL REVENUE

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 SYSTEM	0	0	0	0
1 FARMLAND PRESERVATION	109,956	157,293	-50,000	107,293
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Fund Total -->	109,956	157,293	-50,000	107,293

BPR.Departments - 2022 Department Summary Revenue

Fund 15 = HUMAN SERVICE COMPLEX

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 HUMAN SERVICE COMPLEX	195,383	191,795	0	191,795
1 BUILDING COMPLEX	22,800	20,000	0	20,000
	=====	=====	=====	=====
Fund Total -->	218,183	211,795	0	211,795

BPR.Departments - 2022 Department Summary Revenue

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



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Fund 17 = AMERICAN RESCUE PLAN

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 AMERICAN RESCUE PLAN	13,736,665	13,732,665	0	13,732,665
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Fund Total -->	13,736,665	13,732,665	0	13,732,665

## BPR.Departments - 2022 Department Summary Revenue

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	3,094,728	0	3,094,728
4 ATTENDANT CARE	300	200	0	200
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	1,817,671	1,817,671	0	1,817,671
11 JUVENILE COURT-RESTITUTION	9,000	7,000	0	7,000
12 JUVENILE ARD	500	500	0	500
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Fund Total -->	13,313,658	6,818,005	0	6,818,005

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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
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Fund Total -->	7,033,764	6,396,201	0	6,396,201

BPR.Departments - 2022 Department Summary Revenue

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	2,571,187	2,481,395	0	2,481,395
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Fund Total -->	2,571,187	2,481,395	0	2,481,395

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Fund 24 = MENTAL HEALTH

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 MENTAL HEALTH	7,175,118	7,460,731	0	7,460,731
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Fund Total -->	7,175,118	7,460,731	0	7,460,731

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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

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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	202,928	200,835	0	200,835
	=====	=====	=====	=====
Fund Total -->	2,593,477	2,405,635	61,179	2,466,814



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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	350,145	335,200	0	335,200
	=====	=====	=====	=====
Fund Total -->	350,145	335,200	0	335,200

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Fund 28 = SCBG PROGRAM FUND

#	Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0	SYSTEM	0	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
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	Fund Total -->	8,485,250	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

BPR.Departments - 2022 Department Summary Revenue

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	2,000	500	0	500
	=====	=====	=====	=====
Fund Total -->	2,000	500	0	500

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Fund 43 = CAPITAL RESERVES

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 CAPITAL RESERVES	164,000	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 -->	164,000	161,200	0	161,200

BPR.Departments - 2022 Department Summary Revenue

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 Revenue

Fund 61 = FUNDED DEBT

# Department	2021 Budget	2022 Requested	2022 Adjustment	2022 Adjusted
0 FUNDED DEBT	1,574,700	1,537,580	0	1,537,580
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Fund Total -->	1,574,700	1,537,580	0	1,537,580



BPR.Departments - 2022 Department Summary Revenue

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	756,000	2,906,000	0	2,906,000
30 TAX ESCROW	84	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 -->	762,584	2,912,024	0	2,912,024

## BPR.Departments - 2022 Department Summary Revenue

## 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	76,500	76,500	0	76,500
15 PCCD-STOP VIOLENCE	125,000	125,000	0	125,000
19 CO RECORDS IMPR FUND	24,700	28,200	0	28,200
23 SWIC-EMERGENCY SHELTER	179,407	80,816	0	80,816
28 RCTTF	1,000	1,000	0	1,000
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 -->	1,128,201	971,223	0	971,223

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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	3,180,319	2,513,851	5,694,170
2 S.C.T.A. - CAPTIAL	25,070,144	22,951,402	3,137,742	26,089,144
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Fund Total -->	33,039,314	26,131,721	5,651,593	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	142,000	82,000	2,500	84,500
2 BRIDGES	193,000	137,000	0	137,000
	=====	=====	=====	=====
Fund Total -->	335,000	219,000	2,500	221,500