

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1101 - General Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3100 - Taxes						
	<i>Real Estate Taxes</i>						
3110.2020	Real Estate Taxes 2020	415,000.00	415,000.00	317,663.39	.00	.00	.00
3110.2021	Real Estate Taxes 2021	17,724,811.00	17,724,811.00	17,927,034.00	415,000.00	415,000.00	415,000.00
3110.2022	Real Estate Taxes 2022	.00	.00	.00	17,724,811.00	18,576,136.00	17,795,627.00
3110.3199	Real Estate Taxes Liened	1,100,000.00	1,100,000.00	985,262.85	1,100,000.00	1,100,000.00	1,100,000.00
	<i>Real Estate Taxes Totals</i>	\$19,239,811.00	\$19,239,811.00	\$19,229,960.24	\$19,239,811.00	\$20,091,136.00	\$19,310,627.00
	Sub-Department 3100 - Taxes Totals	\$19,239,811.00	\$19,239,811.00	\$19,229,960.24	\$19,239,811.00	\$20,091,136.00	\$19,310,627.00
	Sub-Department 3300 - Grants & Reimbursements						
	<i>Grants and Reimbursements</i>						
3301.3101	Court Admin Cost Grant	142,500.00	142,500.00	1,826.00	142,500.00	142,500.00	142,500.00
3301.3103	Jury Reimbursement	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
3301.3105	Intermediate Punshmnt Grt	75,000.00	75,000.00	42,560.64	75,000.00	75,000.00	75,000.00
3301.3106	Adult Probation Grant	61,000.00	61,000.00	60,640.00	61,000.00	61,000.00	61,000.00
3301.3108	Juvenile Probation Grant	72,000.00	72,000.00	141,030.00	72,000.00	72,000.00	72,000.00
3301.3111	EMA Administration Grant	64,460.00	64,460.00	.00	64,460.00	64,460.00	64,460.00
3301.3129	Juvenile Title 4E Grant	6,500.00	6,500.00	307.81	6,500.00	6,500.00	6,500.00
3301.3130	Sheriff Training Reimb	6,000.00	6,000.00	.00	6,000.00	6,000.00	6,000.00
3301.3140	Tri-County MH/MR Ro Reimb	9,200.00	9,200.00	8,300.00	9,200.00	9,200.00	9,200.00
3301.3142	MH Public Defender Reimb	100.00	100.00	2,400.00	1,500.00	1,500.00	1,500.00
3301.3151	District Attorney Grant	125,000.00	125,000.00	120,682.25	125,000.00	125,000.00	125,000.00
3301.3158	Act 13 Conservation Grant	75,000.00	75,000.00	37,606.34	75,000.00	75,000.00	75,000.00
3301.3162	Comprehensive Plan - DCED	.00	.00	.00	.00	25,000.00	25,000.00
3301.3163	Comprehensive Plan - DCNR	.00	.00	.00	.00	25,000.00	25,000.00
3301.3166	Traffic Safety Proj Grant	.00	.00	215,949.95	.00	250,000.00	250,000.00
3301.3167	Hazard Mitigation Plan Grt	.00	33,885.00	18,693.87	.00	11,500.00	11,500.00
3301.3316	Drug Taskforce Exp Reimb	.00	.00	2,258.59	.00	.00	.00
3301.3318	Drug Court Grant - DCBX0146	75,000.00	75,000.00	80,840.57	75,000.00	75,000.00	75,000.00
3301.3349	COVID19 Relief Funding Grt	.00	4,948,218.00	6,286,059.38	.00	.00	.00
3301.3383	Emergency Sheltr DCED Grt	90,000.00	90,000.00	35,250.00	90,000.00	90,000.00	90,000.00
3301.3386	TEFAP Grant	15,000.00	15,000.00	3,164.83	15,000.00	15,000.00	15,000.00
3301.3387	Veterans Court PCCD Grant	54,000.00	54,000.00	.00	.00	.00	.00

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Fund 1101 - General Fund							
REVENUE							
Department 0000 - Revenue							
Sub-Department 3300 - Grants & Reimbursements							
<i>Grants and Reimbursements</i>							
3301.3388	Together w/Veterans Grant	.00	.00	33,333.30	.00	.00	.00
3301.3399	Other Grants & Reimb	50,000.00	109,586.00	131,105.19	.00	44,496.00	44,496.00
3313.3301	DEP 901 Grant	68,000.00	68,000.00	.00	68,000.00	68,000.00	68,000.00
3313.3305	DEP 903 Grant	3,500.00	3,500.00	1,714.27	3,500.00	3,500.00	3,500.00
<i>Grants and Reimbursements Totals</i>		\$994,260.00	\$6,035,949.00	\$7,223,722.99	\$891,660.00	\$1,247,656.00	\$1,247,656.00
Sub-Department 3300 - Grants & Reimbursements		\$994,260.00	\$6,035,949.00	\$7,223,722.99	\$891,660.00	\$1,247,656.00	\$1,247,656.00
Totals							
Sub-Department 3400 - Departmental Revenues							
<i>Information Technology</i>							
3410.3407	Tech Service Fees	35,000.00	35,000.00	30,861.40	.00	37,907.00	37,907.00
3410.3409	IT Data Sales	10,000.00	10,000.00	3,244.57	.00	4,400.00	4,400.00
<i>Information Technology Totals</i>		\$45,000.00	\$45,000.00	\$34,105.97	\$0.00	\$42,307.00	\$42,307.00
<i>Treasurer</i>							
3418.3430	License Fees	37,000.00	37,000.00	33,609.00	.00	36,000.00	36,000.00
3418.3435	Hotel Rm Tax Admin Fees	35,000.00	35,000.00	77,813.47	.00	52,536.00	52,536.00
<i>Treasurer Totals</i>		\$72,000.00	\$72,000.00	\$111,422.47	\$0.00	\$88,536.00	\$88,536.00
<i>Planning & Development</i>							
3411.3455	Subdivision Review Fees	28,000.00	28,000.00	32,297.85	.00	30,000.00	30,000.00
<i>Planning & Development Totals</i>		\$28,000.00	\$28,000.00	\$32,297.85	\$0.00	\$30,000.00	\$30,000.00
<i>Bureau of Elections</i>							
3414.3410	Election Filing Fees	.00	.00	738.25	.00	700.00	700.00
3414.3414	Sale Of Copies/Data	4,500.00	4,500.00	1,663.00	.00	1,850.00	1,850.00
3414.3459	Reg/Ballot Postage Reimb	.00	.00	82.80	.00	.00	.00
<i>Bureau of Elections Totals</i>		\$4,500.00	\$4,500.00	\$2,484.05	\$0.00	\$2,550.00	\$2,550.00
<i>Recorder of Deeds</i>							
3415.3411	Service Fees	82,500.00	82,500.00	151,835.10	120,000.00	145,000.00	145,000.00
3415.3412	Recording Fees	295,000.00	295,000.00	509,311.14	400,000.00	500,000.00	500,000.00
3415.3428	Data Processing Fees	45,000.00	45,000.00	48,098.83	40,000.00	48,000.00	48,000.00
3415.3466	Affrdble Housng Admin Fee	15,500.00	15,500.00	23,834.40	20,800.00	31,500.00	31,500.00
<i>Recorder of Deeds Totals</i>		\$438,000.00	\$438,000.00	\$733,079.47	\$580,800.00	\$724,500.00	\$724,500.00
<i>Tax Assessment/Collectors</i>							
3416.3450	State Tax Equalizatn Brd	400.00	400.00	767.60	.00	400.00	400.00

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Fund 1101 - General Fund							
REVENUE							
Department 0000 - Revenue							
Sub-Department 3400 - Departmental Revenues							
<i>Tax Assessment/Collectors</i>							
3416.3459	Clean & Green Fees	50.00	50.00	1,600.00	.00	.00	.00
	<i>Tax Assessment/Collectors Totals</i>	\$450.00	\$450.00	\$2,367.60	\$0.00	\$400.00	\$400.00
<i>Tax Claim Bureau</i>							
3417.3411	Service Fees	2,500.00	2,500.00	3,095.50	.00	3,000.00	3,000.00
3417.3444	Comm Tax Liens - Portnoff	185,000.00	185,000.00	214,937.19	.00	220,000.00	220,000.00
3417.3445	Commission On Tax Liens	195,000.00	195,000.00	173,782.18	.00	198,000.00	198,000.00
3417.3446	Cost Of Tax Lien Notice	115,000.00	115,000.00	96,462.61	.00	108,500.00	108,500.00
3417.3447	Other Tax Lien Costs	325,000.00	325,000.00	359,401.45	.00	400,000.00	400,000.00
	<i>Tax Claim Bureau Totals</i>	\$822,500.00	\$822,500.00	\$847,678.93	\$0.00	\$929,500.00	\$929,500.00
<i>Clerk of Courts</i>							
3421.3411	Service Fees	310,000.00	310,000.00	249,552.13	.00	250,000.00	250,000.00
3421.3412	Poundage	17,500.00	17,500.00	14,307.50	.00	15,000.00	15,000.00
3421.3413	County Fines	7,500.00	7,500.00	20,033.04	.00	18,000.00	18,000.00
3421.3415	Bail Forfeitures	10,000.00	10,000.00	4,519.50	.00	10,000.00	10,000.00
3421.3418	Intrstate Trsf Fee-Act100	.00	.00	20.72	.00	.00	.00
3421.3436	PFA Crimnl Contempt Fine	500.00	500.00	398.31	.00	275.00	275.00
	<i>Clerk of Courts Totals</i>	\$345,500.00	\$345,500.00	\$288,831.20	\$0.00	\$293,275.00	\$293,275.00
<i>Prothonotary</i>							
3422.3411	Service Fees	265,000.00	265,000.00	297,974.87	.00	300,000.00	300,000.00
3422.3412	Custody/Divorce Fees	22,500.00	22,500.00	25,427.85	.00	23,000.00	23,000.00
3422.3419	Stenographer Fees	11,000.00	11,000.00	8,161.25	.00	8,000.00	8,000.00
3422.3427	Remote Access Fees	28,500.00	28,500.00	25,200.00	.00	28,400.00	28,400.00
3422.3428	Data Processing Fees	56,000.00	56,000.00	55,950.22	.00	74,666.00	74,666.00
3422.3434	PFA Surcharge Courts	500.00	500.00	588.00	.00	538.00	538.00
3422.3435	PFA Surcharge Sheriff	500.00	500.00	644.35	.00	530.00	530.00
	<i>Prothonotary Totals</i>	\$384,000.00	\$384,000.00	\$413,946.54	\$0.00	\$435,134.00	\$435,134.00
<i>Register of Wills</i>							
3423.3411	Service Fees	140,000.00	140,000.00	169,383.45	.00	170,000.00	170,000.00
3423.3419	Stenographer Fees	4,000.00	4,000.00	1,087.50	.00	1,300.00	1,300.00
3423.3428	Data Processing Fees	9,500.00	9,500.00	9,945.00	.00	10,020.00	10,020.00

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Fund 1101 - General Fund							
REVENUE							
Department 0000 - Revenue							
Sub-Department 3400 - Departmental Revenues							
<i>Register of Wills</i>							
<i>Register of Wills Totals</i>		\$153,500.00	\$153,500.00	\$180,415.95	\$0.00	\$181,320.00	\$181,320.00
<i>District Justice Courts</i>							
3425.3401	Jim Thorpe	95,000.00	95,000.00	74,596.52	.00	75,000.00	75,000.00
3425.3402	Palmerton	115,000.00	115,000.00	100,829.48	.00	108,000.00	108,000.00
3425.3403	Lansford	65,000.00	65,000.00	55,471.19	.00	60,000.00	60,000.00
3425.3404	Weatherly	186,000.00	186,000.00	168,588.44	.00	170,000.00	170,000.00
<i>District Justice Courts Totals</i>		\$461,000.00	\$461,000.00	\$399,485.63	\$0.00	\$413,000.00	\$413,000.00
<i>Sheriff</i>							
3426.3411	Sheriff	230,000.00	230,000.00	154,165.54	.00	165,000.00	165,000.00
3426.3469	Security Services Revenue	28,500.00	28,500.00	7,030.12	.00	2,500.00	2,500.00
<i>Sheriff Totals</i>		\$258,500.00	\$258,500.00	\$161,195.66	\$0.00	\$167,500.00	\$167,500.00
<i>District Attorney</i>							
3427.3440	Defendant Reimb	200.00	200.00	.00	.00	.00	.00
3427.3441	Witness Fees Reimb	100.00	100.00	104.69	.00	100.00	100.00
3427.3442	Extradition Expense Reimb	400.00	400.00	.00	.00	400.00	400.00
3427.3450	DA Admin Fee	14,000.00	14,000.00	19,618.84	.00	18,000.00	18,000.00
<i>District Attorney Totals</i>		\$14,700.00	\$14,700.00	\$19,723.53	\$0.00	\$18,500.00	\$18,500.00
<i>Collection Bureau</i>							
3435.3411	Service Fees	94,000.00	94,000.00	69,078.85	.00	64,800.00	64,800.00
3435.3420	ARD Costs	175,000.00	175,000.00	141,899.54	.00	134,000.00	134,000.00
3435.3424	Veterans Court Fees	500.00	500.00	.00	.00	500.00	500.00
3435.3425	Treatment Court Fees	5,750.00	5,750.00	5,267.70	.00	4,500.00	4,500.00
3435.3489	County Restitution	.00	.00	3,411.75	.00	.00	.00
3445.3495	Overpayments	.00	.00	67.44	.00	.00	.00
<i>Collection Bureau Totals</i>		\$275,250.00	\$275,250.00	\$219,725.28	\$0.00	\$203,800.00	\$203,800.00
<i>County Prison</i>							
3443.3411	Inmate R&B Work Release	19,500.00	19,500.00	15,360.00	.00	16,000.00	16,000.00
3443.3413	Inmate R&B Other	12,000.00	12,000.00	8,982.22	.00	10,000.00	10,000.00
3443.3420	Medical Fees	2,500.00	2,500.00	3,120.60	.00	2,700.00	2,700.00
3443.3422	Intake Booking Fee	24,500.00	24,500.00	12,743.57	.00	13,250.00	13,250.00

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Fund 1101 - General Fund							
REVENUE							
Department 0000 - Revenue							
Sub-Department 3400 - Departmental Revenues							
<i>County Prison</i>							
3443.3438	DUI Fines	65,000.00	65,000.00	67,814.61	.00	65,000.00	65,000.00
<i>County Prison Totals</i>		\$123,500.00	\$123,500.00	\$108,021.00	\$0.00	\$106,950.00	\$106,950.00
<i>Animal Shelter</i>							
3465.3461	K9 Municipal Service Fee	8,638.00	8,638.00	8,638.00	.00	8,638.00	8,638.00
3465.3462	K9 Service Fees	11,000.00	11,000.00	6,460.00	.00	6,300.00	6,300.00
<i>Animal Shelter Totals</i>		\$19,638.00	\$19,638.00	\$15,098.00	\$0.00	\$14,938.00	\$14,938.00
<i>Other Departments</i>							
3424.3411	Coroner	2,000.00	2,000.00	3,315.00	.00	4,215.00	4,215.00
3424.3412	Cremation Fees	20,500.00	20,500.00	21,800.00	.00	20,500.00	20,500.00
3446.3444	Juvenile Court Costs	2,500.00	2,500.00	1,311.39	.00	1,500.00	1,500.00
3499.3499	Other Dept Revenue	.00	.00	288.09	.00	.00	.00
<i>Other Departments Totals</i>		\$25,000.00	\$25,000.00	\$26,714.48	\$0.00	\$26,215.00	\$26,215.00
Sub-Department 3400 - Departmental Revenues Totals		\$3,471,038.00	\$3,471,038.00	\$3,596,593.61	\$580,800.00	\$3,678,425.00	\$3,678,425.00
Sub-Department 3500 - Payments In Lieu Of Taxes							
<i>Payments in Lieu of Taxes</i>							
3501.3505	Public Utility Realty Tax	16,744.00	16,744.00	20,445.31	16,744.00	16,744.00	16,744.00
3501.3510	Bethlehem Water Authority	20,357.00	20,357.00	20,357.59	20,357.00	20,357.00	20,357.00
3501.3515	Federal Lands	14,682.00	14,682.00	14,889.00	14,889.00	14,889.00	14,889.00
3501.3520	State Game Lands	34,345.00	34,345.00	34,345.59	34,345.00	34,345.00	34,345.00
3501.3525	Dept Environmtl Resources	.00	.00	1,998.12	1,998.00	1,998.00	1,998.00
3501.3544	CC Hsng Auth Jim Thorpe	139.00	139.00	229.86	229.00	229.00	229.00
3501.3545	CC Hsng Auth Lansford	1,823.00	1,823.00	1,912.43	1,912.00	1,912.00	1,912.00
3501.3546	CC Hsng Auth Lehighnton	228.00	228.00	340.82	340.00	340.00	340.00
3501.3548	CC Hsng Auth Weatherly	.00	.00	32.41	32.00	32.00	32.00
<i>Payments in Lieu of Taxes Totals</i>		\$88,318.00	\$88,318.00	\$94,551.13	\$90,846.00	\$90,846.00	\$90,846.00
Sub-Department 3500 - Payments In Lieu Of Taxes Totals		\$88,318.00	\$88,318.00	\$94,551.13	\$90,846.00	\$90,846.00	\$90,846.00
Sub-Department 3600 - Other Revenues							
<i>Other Revenues</i>							
3605.3601	Rental Of Property	.00	.00	101.00	.00	.00	.00
3605.3607	Annex Rental -BAM	10,500.00	10,500.00	9,619.50	10,500.00	10,500.00	10,500.00

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Fund 1101	General Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3600 - Other Revenues						
	<i>Other Revenues</i>						
3605.3609	Parking Lot Fees	.00	.00	(15.00)	.00	.00	.00
3610.3611	Reimbursements	1,000.00	1,000.00	4,953.02	1,000.00	1,000.00	1,000.00
3610.3612	Retirement Admin Reimb	309,850.00	309,850.00	251,201.23	250,000.00	250,000.00	250,000.00
3610.3614	Inmate D&A Treatmnt Reimb	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
3610.3615	Fringe Brnfts Reimb/Refund	75,000.00	75,000.00	106,005.53	75,000.00	75,000.00	75,000.00
3620.3621	Sale Equip/Maps/Supplies	2,500.00	2,500.00	2,788.00	2,500.00	2,500.00	2,500.00
3620.3624	Sale Of Fixed Assets	.00	.00	6,713.00	.00	.00	.00
3630.3661	Workers Comp Reimb Fm Fds	58,000.00	58,000.00	38,332.00	58,000.00	58,000.00	58,000.00
3630.3662	Insurance Reimb Fm Funds	.00	.00	798.00	.00	.00	.00
3650.3651	Donations	.00	.00	218.00	.00	.00	.00
3650.3653	K9 Donations	.00	16,100.00	55,154.04	.00	.00	.00
3650.3656	Treatment Court Donations	.00	.00	100.00	.00	.00	.00
3650.3657	K9 Trust Fund Revenue	60,000.00	60,000.00	40,987.09	60,000.00	60,000.00	60,000.00
3675.3632	Adm Cost Reimb Fm CDBG FD	95,000.00	95,000.00	107,848.32	95,000.00	95,000.00	95,000.00
3675.3633	Wage Reimb Fm WIA	15,000.00	15,000.00	.00	15,000.00	15,000.00	15,000.00
3675.3635	Wage Reimb Heart/Lung WC	3,000.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
3675.3676	Fiscal Cost Reimb Fm SDA	9,600.00	9,600.00	8,800.00	9,600.00	9,600.00	9,600.00
3680.3680	Telephone Commissions	14,300.00	14,300.00	19,168.76	14,300.00	14,300.00	14,300.00
3680.3681	Vendg Machine Commissions	1,800.00	1,800.00	1,732.45	1,500.00	1,500.00	1,500.00
3690.3691	Nonrefundable Bid Deposit	1,500.00	1,500.00	635.00	1,500.00	1,500.00	1,500.00
3690.3693	Insurance Claim Reimb	.00	.00	11,270.95	10,271.00	10,271.00	10,271.00
3690.3695	Other Revenues	10,182.00	10,182.00	18,640.00	.00	.00	.00
3690.3696	Archives Revenues	3,500.00	3,500.00	3,344.25	3,500.00	3,500.00	3,500.00
3695.3975	Indirect Cost Revenue	350,000.00	350,000.00	363,722.00	365,000.00	365,000.00	365,000.00
	<i>Other Revenues Totals</i>	\$1,074,732.00	\$1,090,832.00	\$1,106,117.14	\$1,029,671.00	\$1,029,671.00	\$1,029,671.00
	Sub-Department 3600 - Other Revenues Totals	\$1,074,732.00	\$1,090,832.00	\$1,106,117.14	\$1,029,671.00	\$1,029,671.00	\$1,029,671.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	41,806.00	41,806.00	32,073.24	32,500.00	32,500.00	32,500.00
3710.3106	Interest Fm Tax Claim FD	6,280.00	6,280.00	2,949.30	3,200.00	3,200.00	3,200.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
REVENUE							
Department 0000 - Revenue							
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3108	Interest Fm Other Offices	4,986.00	4,986.00	5,534.06	4,500.00	4,500.00	4,500.00
3710.3109	Interest Loans Receivable	3,900.00	3,900.00	3,900.00	3,900.00	.00	.00
3710.3115	Interest Fm Investments	6,572.00	6,572.00	.00	.00	.00	.00
<i>Investment Income Totals</i>		\$63,544.00	\$63,544.00	\$44,456.60	\$44,100.00	\$40,200.00	\$40,200.00
Sub-Department 3700 - Investment Income Totals		\$63,544.00	\$63,544.00	\$44,456.60	\$44,100.00	\$40,200.00	\$40,200.00
Sub-Department 3900 - Other Financing Sources							
<i>Other Financing Sources</i>							
3920.1199	Trsf Fm Operatg Resrv Fd	980,000.00	980,000.00	.00	985,000.00	985,000.00	985,000.00
3920.1221	Trsf Fm Parking Fund	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
3920.2116	Trsf Fm Offendr Supvsn Fd	400,000.00	400,000.00	.00	400,000.00	400,000.00	400,000.00
3920.2117	Trsf Fm Adl Elec Mntrg Fd	150,000.00	150,000.00	.00	150,000.00	150,000.00	150,000.00
3920.2132	Trsf Fm Centralized BkgFd	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
3920.2135	Trsf Fm Rec Deeds Impv Fd	28,800.00	28,800.00	3,000.00	28,800.00	32,150.00	32,150.00
3920.2136	Trsf Fm Cnty Recd Impv Fd	21,250.00	21,250.00	.00	21,250.00	23,050.00	23,050.00
3920.2137	Trsf Fm Juvenile Sprvn Fd	14,500.00	14,500.00	.00	14,500.00	14,500.00	14,500.00
3920.2138	Trsf Fm Community Serv Fd	2,500.00	2,500.00	.00	2,500.00	2,500.00	2,500.00
3920.2139	Trsf Fm Prothntry Auto Fd	10,000.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
3920.2141	Trsf Fm Clrk Crts Auto Fd	6,082.00	6,082.00	.00	6,082.00	6,082.00	6,082.00
3920.2142	Trsf Fm Reg Wills Auto Fd	4,110.00	4,110.00	8,628.00	8,628.00	4,200.00	4,200.00
3920.2146	Trsf Fm Vital Stats ImpFd	11,450.00	11,450.00	.00	11,450.00	11,450.00	11,450.00
3920.2147	Trsf Fm Substn Abuse Ed	50,000.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
3920.2198	Trsf Fm ARP Fund	.00	.00	.00	.00	400,000.00	400,000.00
3930.3930	Capital Lease Proceedss	.00	.00	66,248.86	.00	.00	.00
<i>Other Financing Sources Totals</i>		\$2,428,692.00	\$2,428,692.00	\$827,876.86	\$2,438,210.00	\$2,838,932.00	\$2,838,932.00
Sub-Department 3900 - Other Financing Sources Totals		\$2,428,692.00	\$2,428,692.00	\$827,876.86	\$2,438,210.00	\$2,838,932.00	\$2,838,932.00
Department 0000 - Revenue Totals		\$27,360,395.00	\$32,418,184.00	\$32,123,278.57	\$24,315,098.00	\$29,016,866.00	\$28,236,357.00
REVENUE TOTALS		\$27,360,395.00	\$32,418,184.00	\$32,123,278.57	\$24,315,098.00	\$29,016,866.00	\$28,236,357.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4111 - Commissioners							
<i>Personnel Services</i>							
4110.1100	Elected Officials	218,076.00	218,076.00	209,688.48	222,438.00	222,438.00	222,438.00
4120.1200	Full Time Employees	278,068.00	278,068.00	278,089.94	282,107.00	282,081.00	282,081.00
4140.1400	Permanent PT Employees	4,000.00	4,000.00	4,426.61	4,489.00	4,489.00	4,489.00
<i>Personnel Services Totals</i>		\$500,144.00	\$500,144.00	\$492,205.03	\$509,034.00	\$509,008.00	\$509,008.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	38,262.00	38,262.00	36,484.16	38,941.00	38,940.00	38,940.00
4200.2022	Healthcare Claims Reimb	170,153.00	197,333.00	163,769.48	197,633.00	202,190.00	202,190.00
4200.2025	Life Insurance	472.00	566.00	466.29	565.00	510.00	510.00
4200.2026	Dental Insurance	4,291.00	4,566.00	3,780.40	4,565.00	4,634.00	4,634.00
<i>Fringe Benefits Totals</i>		\$213,178.00	\$240,727.00	\$204,500.33	\$241,704.00	\$246,274.00	\$246,274.00
<i>Purchased Services</i>							
5000.5195	Other Contracted Services	.00	10,000.00	10,000.00	.00	.00	.00
5000.5301	Repair/Maint Office Equip	6,000.00	6,000.00	4,602.44	6,400.00	6,400.00	6,400.00
5000.5307	Online Computer Services	500.00	500.00	164.82	500.00	500.00	500.00
<i>Purchased Services Totals</i>		\$6,500.00	\$16,500.00	\$14,767.26	\$6,900.00	\$6,900.00	\$6,900.00
<i>Other Operating Expenses</i>							
6000.6101	Advertising	1,300.00	1,400.00	971.25	1,300.00	1,300.00	1,300.00
6000.6102	Postage & Related Charges	800.00	800.00	738.62	800.00	800.00	800.00
6000.6103	Telephone & Related Costs	3,300.00	3,300.00	2,778.72	3,300.00	3,300.00	3,300.00
6000.6201	Mileage - Personal Auto	300.00	245.00	127.51	300.00	300.00	300.00
6000.6202	Other Travel Cost/Expense	1,500.00	1,500.00	25.00	1,500.00	1,500.00	1,500.00
6000.6301	Staff Training/Seminars	.00	333.00	332.00	500.00	500.00	500.00
6000.6302	Association Dues/Expenses	35,000.00	31,196.00	23,176.50	35,000.00	35,000.00	35,000.00
6000.6799	Other Operating Expenses	500.00	500.00	109.27	500.00	500.00	500.00
<i>Other Operating Expenses Totals</i>		\$42,700.00	\$39,274.00	\$28,258.87	\$43,200.00	\$43,200.00	\$43,200.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	3,000.00	3,000.00	2,690.23	3,000.00	3,000.00	3,000.00
7000.7103	Printing & Duplicating	500.00	467.00	.00	500.00	500.00	500.00
7000.7104	Subscriptions & Books	225.00	280.00	271.66	300.00	300.00	300.00
7000.7105	HW/SW Supplies & Expenses	.00	257.00	245.09	.00	.00	.00
7000.7110	Minor Equipment	.00	900.00	850.86	500.00	500.00	500.00
7000.7112	Minor Computer Hardware	.00	1,770.00	1,769.07	.00	.00	.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4120 - Bureau Of Elections							
<i>Other Operating Expenses</i>							
6000.6690	Election Officers Fees	78,010.00	82,217.00	82,216.30	86,000.00	86,000.00	86,000.00
	<i>Other Operating Expenses Totals</i>	\$109,215.00	\$134,194.00	\$130,156.18	\$127,275.00	\$127,275.00	\$127,275.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	5,000.00	4,939.00	2,571.60	5,000.00	5,000.00	5,000.00
7000.7103	Printing & Duplicating	31,000.00	44,952.00	43,587.97	35,000.00	35,000.00	35,000.00
7000.7105	HW/SW Supplies & Expenses	.00	.00	.00	100.00	100.00	100.00
7000.7110	Minor Equipment	.00	4,561.00	4,499.00	.00	.00	.00
7000.7111	Minor Furniture/Fixtures	.00	397.00	396.85	.00	.00	.00
7000.7112	Minor Computer Hardware	.00	3,640.00	3,640.00	.00	.00	.00
7000.7121	Election Supplies	6,000.00	1,917.00	701.83	6,000.00	6,000.00	6,000.00
	<i>Materials And Supplies Totals</i>	\$42,000.00	\$60,406.00	\$55,397.25	\$46,100.00	\$46,100.00	\$46,100.00
	Department 4120 - Bureau Of Elections Totals	\$260,607.00	\$303,483.00	\$352,754.25	\$361,040.00	\$342,470.00	\$342,470.00
Department 4125 - Election Voting System							
<i>Purchased Services</i>							
5000.5127	Election Tech Support	.00	9,000.00	.00	9,000.00	9,000.00	9,000.00
5000.5136	Election Day Rover Servs	2,000.00	2,000.00	1,754.40	2,500.00	2,500.00	2,500.00
5000.5302	Maint - Computer Hardware	10,000.00	18,025.00	18,025.00	18,025.00	18,025.00	18,025.00
5000.5305	Maint - Computer Software	29,900.00	36,300.00	36,300.00	36,300.00	36,300.00	36,300.00
	<i>Purchased Services Totals</i>	\$41,900.00	\$65,325.00	\$56,079.40	\$65,825.00	\$65,825.00	\$65,825.00
<i>Materials And Supplies</i>							
7000.7121	Election Supplies	600.00	600.00	282.42	600.00	600.00	600.00
	<i>Materials And Supplies Totals</i>	\$600.00	\$600.00	\$282.42	\$600.00	\$600.00	\$600.00
	Department 4125 - Election Voting System Totals	\$42,500.00	\$65,925.00	\$56,361.82	\$66,425.00	\$66,425.00	\$66,425.00
Department 4131 - Fiscal/Data Processing							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	129,486.00	129,486.00	126,550.04	132,445.00	132,445.00	132,445.00
	<i>Personnel Services Totals</i>	\$129,486.00	\$129,486.00	\$126,550.04	\$132,445.00	\$132,445.00	\$132,445.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	9,906.00	9,906.00	9,291.01	10,132.00	10,132.00	10,132.00
4200.2022	Healthcare Claims Reimb	65,790.00	65,790.00	54,825.70	65,791.00	78,194.00	78,194.00
4200.2025	Life Insurance	157.00	157.00	141.30	170.00	170.00	170.00
4200.2026	Dental Insurance	2,045.00	2,045.00	1,578.10	1,894.00	2,209.00	2,209.00
	<i>Fringe Benefits Totals</i>	\$77,898.00	\$77,898.00	\$65,836.11	\$77,987.00	\$90,705.00	\$90,705.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4131 - Fiscal/Data Processing							
<i>Purchased Services</i>							
5000.5301	Repair/Maint Office Equip	125.00	125.00	.00	125.00	125.00	125.00
5000.5302	Maint - Computer Hardware	9,086.00	9,086.00	9,085.93	9,086.00	9,086.00	9,086.00
5000.5304	Hosting Fee	39,300.00	39,300.00	39,300.00	43,572.00	43,572.00	43,572.00
5000.5305	Maint - Computer Software	6,100.00	9,400.00	9,383.57	9,384.00	9,384.00	9,384.00
5000.5308	Hardware/Software Support	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
<i>Purchased Services Totals</i>		\$55,611.00	\$58,911.00	\$57,769.50	\$63,167.00	\$63,167.00	\$63,167.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	400.00	400.00	383.93	500.00	500.00	500.00
6000.6103	Telephone & Related Costs	2,000.00	2,000.00	1,960.47	2,100.00	2,100.00	2,100.00
6000.6201	Mileage - Personal Auto	100.00	100.00	.00	100.00	100.00	100.00
6000.6202	Other Travel Cost/Expense	100.00	100.00	.00	100.00	100.00	100.00
6000.6301	Staff Training/Seminars	2,500.00	2,500.00	1,912.50	2,500.00	2,500.00	2,500.00
6000.6303	Dues & Memberships	100.00	100.00	100.00	100.00	100.00	100.00
6000.6310	Software Training Expense	1,300.00	1,300.00	.00	2,700.00	2,700.00	2,700.00
<i>Other Operating Expenses Totals</i>		\$6,500.00	\$6,500.00	\$4,356.90	\$8,100.00	\$8,100.00	\$8,100.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	5,000.00	5,710.00	5,405.01	6,000.00	6,000.00	6,000.00
7000.7103	Printing & Duplicating	100.00	100.00	.00	100.00	100.00	100.00
7000.7105	HW/SW Supplies & Expenses	500.00	.00	.00	500.00	500.00	500.00
7000.7111	Minor Furniture/Fixtures	.00	990.00	990.00	.00	.00	.00
7000.7112	Minor Computer Hardware	4,500.00	.00	.00	5,000.00	5,000.00	5,000.00
<i>Materials And Supplies Totals</i>		\$10,100.00	\$6,800.00	\$6,395.01	\$11,600.00	\$11,600.00	\$11,600.00
Department 4131 - Fiscal/Data Processing Totals		\$279,595.00	\$279,595.00	\$260,907.56	\$293,299.00	\$306,017.00	\$306,017.00
Department 4132 - Information Technology							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	155,045.00	155,045.00	163,425.80	192,005.00	192,785.00	192,785.00
4170.1700	Overtime Pay	.00	.00	6,718.47	7,500.00	7,500.00	7,500.00
<i>Personnel Services Totals</i>		\$155,045.00	\$155,045.00	\$170,144.27	\$199,505.00	\$200,285.00	\$200,285.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	11,861.00	11,861.00	12,754.81	15,263.00	15,322.00	15,322.00
4200.2022	Healthcare Claims Reimb	22,184.00	22,184.00	27,729.60	34,200.00	26,303.00	26,303.00
4200.2025	Life Insurance	157.00	157.00	141.30	174.00	170.00	170.00

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Fund 1101 - General Fund							
EXPENSE							
Department 4132 - Information Technology							
Fringe Benefits							
4200.2026	Dental Insurance	925.00	925.00	714.00	881.00	1,000.00	1,000.00
<i>Fringe Benefits Totals</i>		\$35,127.00	\$35,127.00	\$41,339.71	\$50,518.00	\$42,795.00	\$42,795.00
<i>Purchased Services</i>							
5000.5121	Computer Consulting Servs	12,000.00	14,891.00	13,528.09	18,000.00	18,000.00	18,000.00
5000.5130	Website Hosting Fee	.00	.00	.00	11,000.00	1,500.00	1,500.00
5000.5301	Repair/Maint Office Equip	1,500.00	400.00	396.89	.00	.00	.00
5000.5302	Maint - Computer Hardware	3,500.00	4,425.00	4,420.55	3,500.00	3,500.00	3,500.00
5000.5305	Maint - Computer Software	20,000.00	19,989.00	18,879.75	20,000.00	20,000.00	20,000.00
5000.5307	Online Computer Services	6,500.00	6,500.00	5,102.27	6,500.00	6,500.00	6,500.00
5000.5325	Maint - UPS	.00	.00	.00	10,300.00	10,300.00	10,300.00
5000.5365	Repair/Maint Computer HW	4,800.00	8,271.00	8,270.04	4,800.00	4,800.00	4,800.00
<i>Purchased Services Totals</i>		\$48,300.00	\$54,476.00	\$50,597.59	\$74,100.00	\$64,600.00	\$64,600.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	185.00	185.00	46.27	80.00	80.00	80.00
6000.6103	Telephone & Related Costs	1,500.00	1,500.00	960.24	960.00	960.00	960.00
6000.6201	Mileage - Personal Auto	2,100.00	2,100.00	485.10	1,500.00	1,500.00	1,500.00
6000.6202	Other Travel Cost/Expense	420.00	629.00	627.78	420.00	420.00	420.00
6000.6301	Staff Training/Seminars	1,100.00	.00	.00	1,100.00	1,100.00	1,100.00
6000.6511	Cable Television	500.00	511.00	465.47	510.00	510.00	510.00
<i>Other Operating Expenses Totals</i>		\$5,805.00	\$4,925.00	\$2,584.86	\$4,570.00	\$4,570.00	\$4,570.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	7,500.00	4,629.00	1,945.46	3,075.00	3,075.00	3,075.00
7000.7105	HW/SW Supplies & Expenses	8,500.00	9,000.00	8,289.08	9,000.00	9,000.00	9,000.00
7000.7110	Minor Equipment	2,500.00	500.00	.00	2,500.00	2,500.00	2,500.00
7000.7111	Minor Furniture/Fixtures	.00	.00	.00	6,800.00	.00	.00
7000.7112	Minor Computer Hardware	7,800.00	8,800.00	8,600.18	12,500.00	8,000.00	8,000.00
7000.7113	Minor Computer Software	5,800.00	4,800.00	2,415.87	5,880.00	5,880.00	5,880.00
<i>Materials And Supplies Totals</i>		\$32,100.00	\$27,729.00	\$21,250.59	\$39,755.00	\$28,455.00	\$28,455.00
<i>Software & Hardware Costs</i>							
8000.8230	Hardware - PC'S/Monitors	.00	.00	.00	24,800.00	20,000.00	20,000.00
8000.8240	Hardware - Printers	.00	.00	.00	18,000.00	.00	.00
8000.8330	Software - PC'S	10,295.00	10,295.00	.00	10,295.00	.00	.00

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Fund 1101 - General Fund							
EXPENSE							
Department 4132 - Information Technology							
<i>Software & Hardware Costs</i>							
8000.8350	Software - Website	.00	.00	.00	29,830.00	29,830.00	29,830.00
<i>Software & Hardware Costs Totals</i>		<u>\$10,295.00</u>	<u>\$10,295.00</u>	<u>\$0.00</u>	<u>\$82,925.00</u>	<u>\$49,830.00</u>	<u>\$49,830.00</u>
Department 4132 - Information Technology Totals		\$286,672.00	\$287,597.00	\$285,917.02	\$451,373.00	\$390,535.00	\$390,535.00
Department 4133 - Controller							
<i>Personnel Services</i>							
4110.1100	Elected Officials	65,045.00	65,045.00	62,543.27	66,346.00	66,346.00	66,346.00
4120.1200	Full Time Employees	144,651.00	144,651.00	173,515.31	114,736.00	120,736.00	120,736.00
4130.1300	Solicitor	3,200.00	3,200.00	3,076.93	3,200.00	3,200.00	3,200.00
<i>Personnel Services Totals</i>		<u>\$212,896.00</u>	<u>\$212,896.00</u>	<u>\$239,135.51</u>	<u>\$184,282.00</u>	<u>\$190,282.00</u>	<u>\$190,282.00</u>
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	16,287.00	16,287.00	17,801.77	14,098.00	14,557.00	14,557.00
4200.2022	Healthcare Claims Reimb	109,658.00	109,658.00	91,360.03	109,658.00	130,344.00	130,344.00
4200.2025	Life Insurance	210.00	210.00	188.40	210.00	227.00	227.00
4200.2026	Dental Insurance	3,144.00	3,144.00	2,395.03	3,144.00	3,396.00	3,396.00
<i>Fringe Benefits Totals</i>		<u>\$129,299.00</u>	<u>\$129,299.00</u>	<u>\$111,745.23</u>	<u>\$127,110.00</u>	<u>\$148,524.00</u>	<u>\$148,524.00</u>
<i>Purchased Services</i>							
5000.5195	Other Contracted Services	.00	.00	.00	24,000.00	24,000.00	24,000.00
5000.5301	Repair/Maint Office Equip	750.00	750.00	124.57	500.00	500.00	500.00
<i>Purchased Services Totals</i>		<u>\$750.00</u>	<u>\$750.00</u>	<u>\$124.57</u>	<u>\$24,500.00</u>	<u>\$24,500.00</u>	<u>\$24,500.00</u>
<i>Other Operating Expenses</i>							
6000.6101	Advertising	700.00	822.00	821.75	750.00	750.00	750.00
6000.6102	Postage & Related Charges	400.00	400.00	196.15	400.00	400.00	400.00
6000.6103	Telephone & Related Costs	600.00	600.00	553.40	800.00	800.00	800.00
6000.6201	Mileage - Personal Auto	250.00	250.00	235.10	400.00	400.00	400.00
6000.6202	Other Travel Cost/Expense	150.00	150.00	126.52	2,500.00	2,500.00	2,500.00
6000.6301	Staff Training/Seminars	2,500.00	2,037.00	1,009.61	2,500.00	2,500.00	2,500.00
6000.6302	Association Dues/Expenses	625.00	1,088.00	1,087.87	650.00	650.00	650.00
6000.6303	Dues & Memberships	125.00	125.00	.00	125.00	125.00	125.00
<i>Other Operating Expenses Totals</i>		<u>\$5,350.00</u>	<u>\$5,472.00</u>	<u>\$4,030.40</u>	<u>\$8,125.00</u>	<u>\$8,125.00</u>	<u>\$8,125.00</u>
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	2,100.00	2,100.00	1,296.48	2,000.00	2,000.00	2,000.00
7000.7103	Printing & Duplicating	250.00	250.00	.00	250.00	250.00	250.00

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1101 - General Fund						
	EXPENSE						
	Department 4133 - Controller						
	<i>Materials And Supplies</i>						
7000.7104	Subscriptions & Books	350.00	350.00	344.00	400.00	400.00	400.00
7000.7105	HW/SW Supplies & Expenses	250.00	250.00	.00	.00	.00	.00
7000.7110	Minor Equipment	750.00	750.00	338.98	750.00	750.00	750.00
7000.7111	Minor Furniture/Fixtures	400.00	400.00	234.57	800.00	800.00	800.00
7000.7112	Minor Computer Hardware	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
7000.7113	Minor Computer Software	15,760.00	15,638.00	449.00	1,000.00	1,000.00	1,000.00
	<i>Materials And Supplies Totals</i>	\$20,860.00	\$20,738.00	\$2,663.03	\$6,200.00	\$6,200.00	\$6,200.00
	Department 4133 - Controller Totals	\$369,155.00	\$369,155.00	\$357,698.74	\$350,217.00	\$377,631.00	\$377,631.00
	Department 4136 - Tax Assessment						
	<i>Personnel Services</i>						
4120.1200	Full Time Employees	266,269.00	266,269.00	237,073.26	260,407.00	261,936.00	261,936.00
4130.1300	Solicitor	5,262.00	5,262.00	5,411.11	5,262.00	5,262.00	5,262.00
4150.1500	Part Time Employees	10,000.00	10,000.00	4,575.00	.00	.00	.00
	<i>Personnel Services Totals</i>	\$281,531.00	\$281,531.00	\$247,059.37	\$265,669.00	\$267,198.00	\$267,198.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	21,538.00	21,538.00	18,255.31	21,538.00	20,441.00	20,441.00
4200.2022	Healthcare Claims Reimb	159,321.00	159,321.00	119,510.94	159,321.00	189,299.00	189,299.00
4200.2025	Life Insurance	367.00	367.00	310.86	367.00	397.00	397.00
4200.2026	Dental Insurance	3,121.00	3,121.00	2,386.30	3,121.00	3,612.00	3,612.00
	<i>Fringe Benefits Totals</i>	\$184,347.00	\$184,347.00	\$140,463.41	\$184,347.00	\$213,749.00	\$213,749.00
	<i>Purchased Services</i>						
5000.5101	Legal Services	500.00	200.00	.00	550.00	550.00	550.00
5000.5121	Computer Consulting Servs	600.00	.00	.00	660.00	660.00	660.00
5000.5301	Repair/Maint Office Equip	400.00	400.00	246.07	12,000.00	12,000.00	12,000.00
5000.5305	Maint - Computer Software	17,200.00	17,450.00	17,450.00	19,500.00	19,500.00	19,500.00
	<i>Purchased Services Totals</i>	\$18,700.00	\$18,050.00	\$17,696.07	\$32,710.00	\$32,710.00	\$32,710.00
	<i>Other Operating Expenses</i>						
6000.6101	Advertising	400.00	400.00	256.90	440.00	440.00	440.00
6000.6102	Postage & Related Charges	5,000.00	6,000.00	5,673.06	5,500.00	5,500.00	5,500.00
6000.6103	Telephone & Related Costs	1,700.00	1,700.00	1,536.74	1,785.00	1,785.00	1,785.00
6000.6201	Mileage - Personal Auto	200.00	50.00	.00	210.00	210.00	210.00
6000.6202	Other Travel Cost/Expense	600.00	600.00	352.90	630.00	630.00	630.00

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1101 - General Fund						
	EXPENSE						
	Department 4136 - Tax Assessment						
	<i>Other Operating Expenses</i>						
6000.6301	Staff Training/Seminars	7,000.00	6,250.00	4,713.14	7,000.00	7,000.00	7,000.00
6000.6303	Dues & Memberships	1,800.00	1,800.00	1,427.00	1,800.00	1,800.00	1,800.00
6000.6728	Tax Duplicate Expense	2,800.00	2,800.00	1,895.51	2,940.00	2,940.00	2,940.00
6000.6799	Other Operating Expenses	600.00	600.00	.00	600.00	600.00	600.00
	<i>Other Operating Expenses Totals</i>	\$20,100.00	\$20,200.00	\$15,855.25	\$20,905.00	\$20,905.00	\$20,905.00
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	2,800.00	2,400.00	1,389.91	3,080.00	3,080.00	3,080.00
7000.7103	Printing & Duplicating	700.00	1,700.00	1,565.17	770.00	770.00	770.00
7000.7110	Minor Equipment	200.00	200.00	.00	220.00	220.00	220.00
7000.7111	Minor Furniture/Fixtures	.00	300.00	244.99	.00	.00	.00
7000.7112	Minor Computer Hardware	3,800.00	4,550.00	4,250.66	7,000.00	7,000.00	7,000.00
7000.7113	Minor Computer Software	1,339.00	89.00	.00	15,500.00	15,500.00	15,500.00
7000.7200	Vehicle Fuel	800.00	950.00	892.71	840.00	840.00	840.00
	<i>Materials And Supplies Totals</i>	\$9,639.00	\$10,189.00	\$8,343.44	\$27,410.00	\$27,410.00	\$27,410.00
	Department 4136 - Tax Assessment Totals	\$514,317.00	\$514,317.00	\$429,417.54	\$531,041.00	\$561,972.00	\$561,972.00
	Department 4137 - Tax Collectors						
	<i>Personnel Services</i>						
4110.1100	Elected Officials	173,955.00	173,955.00	176,684.95	173,955.00	173,955.00	173,955.00
	<i>Personnel Services Totals</i>	\$173,955.00	\$173,955.00	\$176,684.95	\$173,955.00	\$173,955.00	\$173,955.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	13,308.00	13,308.00	13,516.40	13,308.00	13,308.00	13,308.00
	<i>Fringe Benefits Totals</i>	\$13,308.00	\$13,308.00	\$13,516.40	\$13,308.00	\$13,308.00	\$13,308.00
	<i>Other Operating Expenses</i>						
6000.6102	Postage & Related Charges	21,500.00	21,500.00	16,595.80	22,500.00	22,500.00	22,500.00
6000.6825	Premium On Bonds	.00	.00	.00	51,000.00	51,000.00	51,000.00
	<i>Other Operating Expenses Totals</i>	\$21,500.00	\$21,500.00	\$16,595.80	\$73,500.00	\$73,500.00	\$73,500.00
	<i>Materials And Supplies</i>						
7000.7103	Printing & Duplicating	400.00	400.00	.00	440.00	440.00	440.00
	<i>Materials And Supplies Totals</i>	\$400.00	\$400.00	\$0.00	\$440.00	\$440.00	\$440.00
	Department 4137 - Tax Collectors Totals	\$209,163.00	\$209,163.00	\$206,797.15	\$261,203.00	\$261,203.00	\$261,203.00
	Department 4138 - Tax Claim Bureau						
	<i>Personnel Services</i>						
4120.1200	Full Time Employees	144,729.00	144,729.00	137,260.43	149,559.00	149,559.00	149,559.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4138 - Tax Claim Bureau							
Personnel Services							
4130.1300	Solicitor	10,300.00	10,300.00	10,822.21	10,609.00	10,609.00	10,609.00
<i>Personnel Services Totals</i>		\$155,029.00	\$155,029.00	\$148,082.64	\$160,168.00	\$160,168.00	\$160,168.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	11,860.00	11,860.00	10,873.83	12,253.00	12,253.00	12,253.00
4200.2022	Healthcare Claims Reimb	92,750.00	92,750.00	72,049.36	92,750.00	110,325.00	110,325.00
4200.2025	Life Insurance	210.00	210.00	164.85	210.00	227.00	227.00
4200.2026	Dental Insurance	1,517.00	1,517.00	833.00	1,517.00	2,116.00	2,116.00
<i>Fringe Benefits Totals</i>		\$106,337.00	\$106,337.00	\$83,921.04	\$106,730.00	\$124,921.00	\$124,921.00
<i>Purchased Services</i>							
5000.5101	Legal Services	250.00	220.00	.00	250.00	250.00	250.00
5000.5140	Title Search	35,000.00	32,951.00	30,092.78	35,000.00	35,000.00	35,000.00
5000.5301	Repair/Maint Office Equip	700.00	1,000.00	705.17	1,100.00	1,100.00	1,100.00
5000.5305	Maint - Computer Software	20,230.00	20,230.00	16,221.00	20,230.00	20,230.00	20,230.00
5000.5307	Online Computer Services	750.00	750.00	556.00	750.00	750.00	750.00
5000.5462	Microfilm Services	2,300.00	2,300.00	1,733.84	2,000.00	2,000.00	2,000.00
<i>Purchased Services Totals</i>		\$59,230.00	\$57,451.00	\$49,308.79	\$59,330.00	\$59,330.00	\$59,330.00
<i>Other Operating Expenses</i>							
6000.6101	Advertising	5,500.00	5,500.00	4,570.43	5,500.00	5,500.00	5,500.00
6000.6102	Postage & Related Charges	44,500.00	44,500.00	37,775.24	48,000.00	48,000.00	48,000.00
6000.6103	Telephone & Related Costs	1,000.00	1,000.00	530.30	1,000.00	1,000.00	1,000.00
6000.6201	Mileage - Personal Auto	300.00	300.00	.00	.00	.00	.00
6000.6202	Other Travel Cost/Expense	100.00	100.00	.00	100.00	100.00	100.00
6000.6301	Staff Training/Seminars	1,000.00	990.00	.00	1,000.00	1,000.00	1,000.00
6000.6303	Dues & Memberships	125.00	125.00	125.00	125.00	125.00	125.00
6000.6727	Posting Of Tax Notices	50,000.00	50,000.00	33,050.00	40,000.00	40,000.00	40,000.00
6000.6799	Other Operating Expenses	100.00	140.00	130.00	200.00	200.00	200.00
<i>Other Operating Expenses Totals</i>		\$102,625.00	\$102,655.00	\$76,180.97	\$95,925.00	\$95,925.00	\$95,925.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	3,200.00	3,200.00	2,311.93	3,500.00	3,500.00	3,500.00
7000.7103	Printing & Duplicating	8,000.00	8,000.00	6,995.12	9,000.00	9,000.00	9,000.00
7000.7104	Subscriptions & Books	100.00	100.00	.00	100.00	100.00	100.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4138 - Tax Claim Bureau							
<i>Materials And Supplies</i>							
7000.7112	Minor Computer Hardware	.00	1,300.00	1,298.00	.00	.00	.00
7000.7113	Minor Computer Software	.00	449.00	449.00	.00	.00	.00
<i>Materials And Supplies Totals</i>		\$11,300.00	\$13,049.00	\$11,054.05	\$12,600.00	\$12,600.00	\$12,600.00
<i>Capital Outlay</i>							
8000.8100	Equipment	8,150.00	8,150.00	8,142.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$8,150.00	\$8,150.00	\$8,142.00	\$0.00	\$0.00	\$0.00
Department 4138 - Tax Claim Bureau Totals		\$442,671.00	\$442,671.00	\$376,689.49	\$434,753.00	\$452,944.00	\$452,944.00
Department 4139 - Treasurer							
<i>Personnel Services</i>							
4110.1100	Elected Officials	65,045.00	65,045.00	62,543.27	66,346.00	66,346.00	66,346.00
4120.1200	Full Time Employees	81,847.00	81,847.00	83,379.47	85,195.00	85,195.00	85,195.00
4130.1300	Solicitor	1,300.00	1,300.00	1,250.00	1,300.00	1,300.00	1,300.00
4150.1500	Part Time Employees	3,125.00	2,563.00	2,343.60	3,125.00	3,125.00	3,125.00
<i>Personnel Services Totals</i>		\$151,317.00	\$150,755.00	\$149,516.34	\$155,966.00	\$155,966.00	\$155,966.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	11,576.00	11,576.00	11,113.60	11,932.00	11,932.00	11,932.00
4200.2022	Healthcare Claims Reimb	66,050.00	66,050.00	55,042.40	66,050.00	78,454.00	78,454.00
4200.2025	Life Insurance	210.00	210.00	188.40	210.00	227.00	227.00
4200.2026	Dental Insurance	1,234.00	1,234.00	1,256.70	1,234.00	1,333.00	1,333.00
<i>Fringe Benefits Totals</i>		\$79,070.00	\$79,070.00	\$67,601.10	\$79,426.00	\$91,946.00	\$91,946.00
<i>Purchased Services</i>							
5000.5301	Repair/Maint Office Equip	200.00	200.00	108.51	200.00	200.00	200.00
5000.5305	Maint - Computer Software	3,200.00	3,200.00	3,070.00	3,600.00	3,600.00	3,600.00
<i>Purchased Services Totals</i>		\$3,400.00	\$3,400.00	\$3,178.51	\$3,800.00	\$3,800.00	\$3,800.00
<i>Other Operating Expenses</i>							
6000.6101	Advertising	700.00	700.00	.00	700.00	700.00	700.00
6000.6102	Postage & Related Charges	4,800.00	4,800.00	4,657.82	4,900.00	4,900.00	4,900.00
6000.6103	Telephone & Related Costs	750.00	750.00	541.86	700.00	700.00	700.00
6000.6201	Mileage - Personal Auto	300.00	300.00	166.50	300.00	300.00	300.00
6000.6202	Other Travel Cost/Expense	700.00	650.00	406.79	650.00	650.00	650.00
6000.6302	Association Dues/Expenses	1,475.00	1,475.00	1,475.00	1,475.00	1,475.00	1,475.00
<i>Other Operating Expenses Totals</i>		\$8,725.00	\$8,675.00	\$7,247.97	\$8,725.00	\$8,725.00	\$8,725.00

Carbon County 2022 Final Budget No Tax Increase

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4139 - Treasurer							
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	1,300.00	1,500.00	1,217.45	1,300.00	1,300.00	1,300.00
7000.7103	Printing & Duplicating	1,500.00	1,550.00	1,424.71	1,700.00	1,700.00	1,700.00
7000.7110	Minor Equipment	.00	362.00	361.88	.00	.00	.00
<i>Materials And Supplies Totals</i>		<u>\$2,800.00</u>	<u>\$3,412.00</u>	<u>\$3,004.04</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
Department 4139 - Treasurer Totals		<u>\$245,312.00</u>	<u>\$245,312.00</u>	<u>\$230,547.96</u>	<u>\$250,917.00</u>	<u>\$263,437.00</u>	<u>\$263,437.00</u>
Department 4142 - Purchasing							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	54,546.00	54,546.00	52,056.77	54,546.00	56,185.00	56,185.00
<i>Personnel Services Totals</i>		<u>\$54,546.00</u>	<u>\$54,546.00</u>	<u>\$52,056.77</u>	<u>\$54,546.00</u>	<u>\$56,185.00</u>	<u>\$56,185.00</u>
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	4,173.00	4,173.00	3,774.46	4,120.00	4,299.00	4,299.00
4200.2022	Healthcare Claims Reimb	27,480.00	27,480.00	36,509.34	45,626.00	32,651.00	32,651.00
4200.2025	Life Insurance	105.00	105.00	94.20	113.00	114.00	114.00
4200.2026	Dental Insurance	1,012.00	1,012.00	1,116.34	1,384.00	1,093.00	1,093.00
<i>Fringe Benefits Totals</i>		<u>\$32,770.00</u>	<u>\$32,770.00</u>	<u>\$41,494.34</u>	<u>\$51,243.00</u>	<u>\$38,157.00</u>	<u>\$38,157.00</u>
<i>Purchased Services</i>							
5000.5301	Repair/Maint Office Equip	500.00	500.00	15.87	21.00	21.00	21.00
5000.5365	Repair/Maint Computer HW	200.00	200.00	.00	.00	.00	.00
<i>Purchased Services Totals</i>		<u>\$700.00</u>	<u>\$700.00</u>	<u>\$15.87</u>	<u>\$21.00</u>	<u>\$21.00</u>	<u>\$21.00</u>
<i>Other Operating Expenses</i>							
6000.6101	Advertising	2,500.00	3,500.00	2,957.80	5,000.00	5,000.00	5,000.00
6000.6102	Postage & Related Charges	300.00	300.00	46.80	100.00	100.00	100.00
6000.6103	Telephone & Related Costs	680.00	680.00	518.76	680.00	680.00	680.00
6000.6303	Dues & Memberships	100.00	100.00	.00	100.00	100.00	100.00
6000.6799	Other Operating Expenses	.00	54.00	53.33	100.00	100.00	100.00
<i>Other Operating Expenses Totals</i>		<u>\$3,580.00</u>	<u>\$4,634.00</u>	<u>\$3,576.69</u>	<u>\$5,980.00</u>	<u>\$5,980.00</u>	<u>\$5,980.00</u>
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	600.00	1,896.00	1,336.86	2,000.00	2,000.00	2,000.00
7000.7103	Printing & Duplicating	100.00	100.00	.00	100.00	100.00	100.00
7000.7105	HW/SW Supplies & Expenses	50.00	50.00	.00	50.00	50.00	50.00
7000.7110	Minor Equipment	100.00	1,799.00	1,699.00	2,000.00	2,000.00	2,000.00
<i>Materials And Supplies Totals</i>		<u>\$850.00</u>	<u>\$3,845.00</u>	<u>\$3,035.86</u>	<u>\$4,150.00</u>	<u>\$4,150.00</u>	<u>\$4,150.00</u>

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4142 - Purchasing							
<i>Capital Outlay</i>							
8000.8100	Equipment	7,000.00	4,650.00	.00	.00	.00	.00
	<i>Capital Outlay Totals</i>	<u>\$7,000.00</u>	<u>\$4,650.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 4142 - Purchasing Totals	\$99,446.00	\$101,145.00	\$100,179.53	\$115,940.00	\$104,493.00	\$104,493.00
Department 4151 - Solicitor							
<i>Personnel Services</i>							
4130.1300	Solicitor	58,891.00	60,658.00	58,324.31	60,658.00	60,658.00	60,658.00
	<i>Personnel Services Totals</i>	<u>\$58,891.00</u>	<u>\$60,658.00</u>	<u>\$58,324.31</u>	<u>\$60,658.00</u>	<u>\$60,658.00</u>	<u>\$60,658.00</u>
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	4,506.00	4,641.00	4,328.65	4,641.00	4,641.00	4,641.00
4200.2022	Healthcare Claims Reimb	27,479.00	27,479.00	22,899.60	27,490.00	32,651.00	32,651.00
4200.2025	Life Insurance	53.00	57.00	47.10	57.00	57.00	57.00
4200.2026	Dental Insurance	704.00	700.00	542.70	652.00	760.00	760.00
	<i>Fringe Benefits Totals</i>	<u>\$32,742.00</u>	<u>\$32,877.00</u>	<u>\$27,818.05</u>	<u>\$32,840.00</u>	<u>\$38,109.00</u>	<u>\$38,109.00</u>
	Department 4151 - Solicitor Totals	\$91,633.00	\$93,535.00	\$86,142.36	\$93,498.00	\$98,767.00	\$98,767.00
Department 4152 - Public Defender							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	353,460.00	353,460.00	315,492.14	430,277.00	392,277.00	392,277.00
4150.1500	Part Time Employees	.00	.00	4,573.46	.00	.00	.00
	<i>Personnel Services Totals</i>	<u>\$353,460.00</u>	<u>\$353,460.00</u>	<u>\$320,065.60</u>	<u>\$430,277.00</u>	<u>\$392,277.00</u>	<u>\$392,277.00</u>
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	27,040.00	27,040.00	23,622.16	27,040.00	30,010.00	30,010.00
4200.2022	Healthcare Claims Reimb	153,505.00	153,505.00	114,980.62	153,505.00	182,430.00	182,430.00
4200.2025	Life Insurance	420.00	420.00	310.86	420.00	454.00	454.00
4200.2026	Dental Insurance	5,038.00	5,038.00	3,553.70	5,038.00	5,441.00	5,441.00
	<i>Fringe Benefits Totals</i>	<u>\$186,003.00</u>	<u>\$186,003.00</u>	<u>\$142,467.34</u>	<u>\$186,003.00</u>	<u>\$218,335.00</u>	<u>\$218,335.00</u>
<i>Purchased Services</i>							
5000.5155	Public Defender Services	6,750.00	6,750.00	1,690.00	6,750.00	6,750.00	6,750.00
5000.5161	Secretarial Services	28,000.00	28,000.00	2,937.86	.00	.00	.00
5000.5163	Transcribing Services	11,000.00	11,000.00	2,853.05	11,500.00	11,500.00	11,500.00
5000.5301	Repair/Maint Office Equip	2,000.00	2,000.00	597.08	2,500.00	1,000.00	1,000.00
5000.5307	Online Computer Services	7,500.00	12,500.00	.00	12,500.00	12,500.00	12,500.00
	<i>Purchased Services Totals</i>	<u>\$55,250.00</u>	<u>\$60,250.00</u>	<u>\$8,077.99</u>	<u>\$33,250.00</u>	<u>\$31,750.00</u>	<u>\$31,750.00</u>

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4152 - Public Defender							
<i>Other Operating Expenses</i>							
6000.6101	Advertising	100.00	100.00	36.00	100.00	100.00	100.00
6000.6102	Postage & Related Charges	2,500.00	2,500.00	645.65	3,000.00	1,000.00	1,000.00
6000.6103	Telephone & Related Costs	1,750.00	1,750.00	672.02	2,000.00	1,500.00	1,500.00
6000.6201	Mileage - Personal Auto	2,750.00	2,750.00	818.79	3,000.00	1,250.00	1,250.00
6000.6301	Staff Training/Seminars	3,250.00	3,250.00	75.00	3,250.00	2,250.00	2,250.00
6000.6303	Dues & Memberships	2,500.00	2,500.00	670.00	2,500.00	1,500.00	1,500.00
6000.6640	Investigation Expenses	65,000.00	62,500.00	9,735.15	70,000.00	62,500.00	62,500.00
6000.6642	Westlaw Database Usage	13,250.00	15,750.00	13,425.21	14,750.00	14,750.00	14,750.00
<i>Other Operating Expenses Totals</i>		\$91,100.00	\$91,100.00	\$26,077.82	\$98,600.00	\$84,850.00	\$84,850.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	5,000.00	5,000.00	3,563.57	5,000.00	2,500.00	2,500.00
7000.7103	Printing & Duplicating	400.00	400.00	.00	400.00	1,000.00	1,000.00
7000.7104	Subscriptions & Books	4,250.00	4,250.00	318.00	4,250.00	2,500.00	2,500.00
7000.7111	Minor Furniture/Fixtures	3,750.00	3,750.00	.00	5,000.00	.00	.00
7000.7112	Minor Computer Hardware	350.00	7,850.00	.00	500.00	5,000.00	5,000.00
<i>Materials And Supplies Totals</i>		\$13,750.00	\$21,250.00	\$3,881.57	\$15,150.00	\$11,000.00	\$11,000.00
<i>Software & Hardware Costs</i>							
8000.8230	Hardware - PCS/Monitors	.00	.00	.00	7,500.00	.00	.00
8000.8330	Software - PC'S	12,500.00	.00	.00	.00	.00	.00
<i>Software & Hardware Costs Totals</i>		\$12,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00
Department 4152 - Public Defender Totals		\$712,063.00	\$712,063.00	\$500,570.32	\$770,780.00	\$738,212.00	\$738,212.00
Department 4153 - Recorder Of Deeds							
<i>Personnel Services</i>							
4110.1100	Elected Officials	65,045.00	65,045.00	62,543.27	66,346.00	66,346.00	66,346.00
4120.1200	Full Time Employees	112,476.00	112,476.00	111,194.79	115,751.00	115,670.00	115,670.00
4130.1300	Solicitor	1,300.00	1,300.00	1,250.00	1,300.00	1,300.00	1,300.00
<i>Personnel Services Totals</i>		\$178,821.00	\$178,821.00	\$174,988.06	\$183,397.00	\$183,316.00	\$183,316.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	13,680.00	13,680.00	13,066.35	14,726.00	14,024.00	14,024.00
4200.2022	Healthcare Claims Reimb	49,663.00	49,663.00	41,386.00	49,663.00	58,954.00	58,954.00
4200.2025	Life Insurance	210.00	210.00	188.40	210.00	227.00	227.00
4200.2026	Dental Insurance	1,628.00	1,628.00	1,256.70	1,628.00	1,759.00	1,759.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101	General Fund						
EXPENSE							
Department 4153 - Recorder Of Deeds							
<i>Fringe Benefits</i>							
<i>Fringe Benefits Totals</i>		\$65,181.00	\$65,181.00	\$55,897.45	\$66,227.00	\$74,964.00	\$74,964.00
<i>Purchased Services</i>							
5000.5121	Computer Consulting Servs	600.00	2,100.00	1,433.39	1,700.00	1,700.00	1,700.00
5000.5301	Repair/Maint Office Equip	2,500.00	2,500.00	249.26	1,600.00	1,600.00	1,600.00
5000.5302	Maint - Computer Hardware	8,500.00	8,500.00	7,433.00	10,000.00	10,000.00	10,000.00
5000.5305	Maint - Computer Software	5,000.00	5,000.00	5,060.00	15,100.00	15,100.00	15,100.00
5000.5462	Microfilm Services	5,000.00	5,000.00	4,341.85	5,000.00	5,000.00	5,000.00
<i>Purchased Services Totals</i>		\$21,600.00	\$23,100.00	\$18,517.50	\$33,400.00	\$33,400.00	\$33,400.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	800.00	800.00	657.62	600.00	600.00	600.00
6000.6103	Telephone & Related Costs	1,500.00	1,500.00	1,041.70	1,200.00	1,200.00	1,200.00
6000.6201	Mileage - Personal Auto	600.00	600.00	.00	600.00	600.00	600.00
6000.6202	Other Travel Cost/Expense	400.00	400.00	.00	400.00	400.00	400.00
6000.6301	Staff Training/Seminars	2,500.00	2,500.00	221.10	2,500.00	2,500.00	2,500.00
6000.6302	Association Dues/Expenses	2,000.00	2,000.00	825.00	2,000.00	2,000.00	2,000.00
6000.6402	Storage Rental	170.00	170.00	130.00	130.00	130.00	130.00
6000.6799	Other Operating Expenses	1,500.00	.00	.00	.00	.00	.00
<i>Other Operating Expenses Totals</i>		\$9,470.00	\$7,970.00	\$2,875.42	\$7,430.00	\$7,430.00	\$7,430.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	5,000.00	5,000.00	1,025.72	3,000.00	3,000.00	3,000.00
7000.7103	Printing & Duplicating	250.00	250.00	.00	250.00	250.00	250.00
7000.7105	HW/SW Supplies & Expenses	200.00	200.00	.00	.00	.00	.00
7000.7110	Minor Equipment	4,000.00	7,000.00	6,334.00	6,000.00	6,000.00	6,000.00
7000.7111	Minor Furniture/Fixtures	500.00	500.00	.00	500.00	500.00	500.00
7000.7112	Minor Computer Hardware	2,000.00	2,000.00	.00	1,000.00	1,000.00	1,000.00
7000.7113	Minor Computer Software	600.00	600.00	.00	300.00	300.00	300.00
<i>Materials And Supplies Totals</i>		\$12,550.00	\$15,550.00	\$7,359.72	\$11,050.00	\$11,050.00	\$11,050.00
Department 4153 - Recorder Of Deeds Totals		\$287,622.00	\$290,622.00	\$259,638.15	\$301,504.00	\$310,160.00	\$310,160.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4160 - Human Resources							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	135,389.00	135,389.00	156,027.63	167,818.00	167,818.00	167,818.00
4170.1700	Overtime Pay	.00	.00	7,378.94	10,000.00	10,000.00	10,000.00
4180.1800	On Call Pay	.00	.00	5,600.00	14,600.00	14,600.00	14,600.00
<i>Personnel Services Totals</i>		\$135,389.00	\$135,389.00	\$169,006.57	\$192,418.00	\$192,418.00	\$192,418.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	10,358.00	10,358.00	12,448.29	14,720.00	14,720.00	14,720.00
4200.2022	Healthcare Claims Reimb	81,659.00	81,659.00	68,048.70	81,659.00	97,173.00	97,173.00
4200.2025	Life Insurance	157.00	157.00	160.14	226.00	170.00	170.00
4200.2026	Dental Insurance	1,209.00	1,209.00	1,837.08	2,850.00	3,348.00	3,348.00
<i>Fringe Benefits Totals</i>		\$93,383.00	\$93,383.00	\$82,494.21	\$99,455.00	\$115,411.00	\$115,411.00
<i>Purchased Services</i>							
5000.5229	Drug Testing Services	2,400.00	2,400.00	1,088.00	2,400.00	2,400.00	2,400.00
5000.5301	Repair/Maint Office Equip	4,500.00	3,500.00	2,785.36	6,000.00	4,500.00	4,500.00
5000.5305	Maint - Computer Software	395.00	395.00	395.00	420.00	420.00	420.00
<i>Purchased Services Totals</i>		\$7,295.00	\$6,295.00	\$4,268.36	\$8,820.00	\$7,320.00	\$7,320.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	1,500.00	1,500.00	1,451.63	2,000.00	2,000.00	2,000.00
6000.6103	Telephone & Related Costs	1,400.00	1,400.00	900.98	1,900.00	1,400.00	1,400.00
6000.6201	Mileage - Personal Auto	50.00	50.00	.00	50.00	50.00	50.00
6000.6202	Other Travel Cost/Expense	100.00	106.00	105.31	200.00	200.00	200.00
6000.6301	Staff Training/Seminars	1,200.00	2,331.00	2,330.80	1,800.00	1,500.00	1,500.00
6000.6303	Dues & Memberships	900.00	900.00	835.00	1,300.00	1,300.00	1,300.00
6000.6799	Other Operating Expenses	200.00	200.00	.00	200.00	200.00	200.00
<i>Other Operating Expenses Totals</i>		\$5,350.00	\$6,487.00	\$5,623.72	\$7,450.00	\$6,650.00	\$6,650.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	4,500.00	5,500.00	4,466.61	6,000.00	6,000.00	6,000.00
7000.7103	Printing & Duplicating	200.00	200.00	.00	200.00	200.00	200.00
7000.7104	Subscriptions & Books	3,100.00	3,100.00	2,904.14	3,300.00	3,300.00	3,300.00
7000.7110	Minor Equipment	.00	.00	.00	400.00	400.00	400.00
7000.7111	Minor Furniture/Fixtures	.00	.00	.00	700.00	700.00	700.00
7000.7112	Minor Computer Hardware	.00	2,336.00	2,335.94	4,700.00	3,500.00	3,500.00
7000.7113	Minor Computer Software	1,341.00	1,636.00	294.27	1,636.00	1,636.00	1,636.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4160 - Human Resources							
<i>Materials And Supplies</i>							
<i>Materials And Supplies Totals</i>		\$9,141.00	\$12,772.00	\$10,000.96	\$16,936.00	\$15,736.00	\$15,736.00
Department 4160 - Human Resources Totals		\$250,558.00	\$254,326.00	\$271,393.82	\$325,079.00	\$337,535.00	\$337,535.00
Department 4170 - Geographic Info Systems							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	74,941.00	74,941.00	74,816.62	79,012.00	79,209.00	79,209.00
4199.1990	Vacation Accrual Expense	.00	.00	.00	3,041.00	.00	.00
<i>Personnel Services Totals</i>		\$74,941.00	\$74,941.00	\$74,816.62	\$82,053.00	\$79,209.00	\$79,209.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	5,733.00	5,733.00	5,461.35	5,466.00	6,060.00	6,060.00
4200.2022	Healthcare Claims Reimb	54,699.00	54,699.00	45,582.50	54,714.00	65,042.00	65,042.00
4200.2025	Life Insurance	105.00	105.00	94.20	97.00	114.00	114.00
4200.2026	Dental Insurance	1,012.00	1,012.00	780.70	936.00	1,093.00	1,093.00
<i>Fringe Benefits Totals</i>		\$61,549.00	\$61,549.00	\$51,918.75	\$61,213.00	\$72,309.00	\$72,309.00
<i>Purchased Services</i>							
5000.5145	Tax Mapping Consultant	2,100.00	1,350.00	.00	2,310.00	1,850.00	1,850.00
5000.5301	Repair/Maint Office Equip	1,050.00	1,050.00	.00	1,155.00	1,050.00	1,050.00
5000.5302	Maint - Computer Hardware	3,000.00	3,000.00	.00	3,300.00	3,000.00	3,000.00
5000.5305	Maint - Computer Software	520.00	970.00	950.65	1,255.00	970.00	970.00
5000.5361	Repairs/Maint - Equipment	2,530.00	1,460.00	.00	2,780.00	1,460.00	1,460.00
5000.5365	Repair/Maint Computer HW	930.00	930.00	.00	1,025.00	930.00	930.00
<i>Purchased Services Totals</i>		\$10,130.00	\$8,760.00	\$950.65	\$11,825.00	\$9,260.00	\$9,260.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	140.00	135.00	22.06	150.00	135.00	135.00
6000.6103	Telephone & Related Costs	1,700.00	1,700.00	1,479.00	1,785.00	1,785.00	1,785.00
6000.6201	Mileage - Personal Auto	920.00	920.00	.00	900.00	900.00	900.00
6000.6202	Other Travel Cost/Expense	770.00	770.00	.00	850.00	770.00	770.00
6000.6301	Staff Training/Seminars	3,750.00	3,750.00	1,500.00	4,125.00	3,750.00	3,750.00
6000.6303	Dues & Memberships	330.00	330.00	200.00	350.00	330.00	330.00
6000.6731	Aerial Photography	12,129.00	12,134.00	12,129.84	26,130.00	14,134.00	14,134.00
<i>Other Operating Expenses Totals</i>		\$19,739.00	\$19,739.00	\$15,330.90	\$34,290.00	\$21,804.00	\$21,804.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1101 - General Fund						
	EXPENSE						
	Department 4170 - Geographic Info Systems						
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	3,000.00	4,120.00	3,778.29	3,300.00	4,800.00	4,800.00
7000.7103	Printing & Duplicating	.00	510.00	503.80	.00	510.00	510.00
7000.7104	Subscriptions & Books	115.00	115.00	67.00	120.00	120.00	120.00
7000.7105	HW/SW Supplies & Expenses	65.00	700.00	672.34	850.00	700.00	700.00
7000.7111	Minor Furniture/Fixtures	550.00	290.00	243.55	575.00	.00	.00
7000.7112	Minor Computer Hardware	500.00	500.00	.00	550.00	.00	.00
7000.7113	Minor Computer Software	650.00	650.00	537.30	715.00	715.00	715.00
7000.7122	Tax Mapping Supplies	2,000.00	1,365.00	.00	2,200.00	.00	.00
	<i>Materials And Supplies Totals</i>	\$6,880.00	\$8,250.00	\$5,802.28	\$8,310.00	\$6,845.00	\$6,845.00
	Department 4170 - Geographic Info Systems Totals	\$173,239.00	\$173,239.00	\$148,819.20	\$197,691.00	\$189,427.00	\$189,427.00
	Department 4171 - Planning & Development						
	<i>Personnel Services</i>						
4120.1200	Full Time Employees	168,074.00	168,074.00	166,219.75	173,061.00	173,102.00	173,102.00
4130.1300	Solicitor	1,300.00	1,300.00	1,250.00	1,300.00	1,300.00	1,300.00
	<i>Personnel Services Totals</i>	\$169,374.00	\$169,374.00	\$167,469.75	\$174,361.00	\$174,402.00	\$174,402.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	12,958.00	12,958.00	12,306.37	13,339.00	13,342.00	13,342.00
4200.2022	Healthcare Claims Reimb	76,623.00	76,623.00	63,852.20	76,623.00	91,085.00	91,085.00
4200.2025	Life Insurance	210.00	210.00	188.40	210.00	227.00	227.00
4200.2026	Dental Insurance	1,801.00	1,801.00	1,462.80	1,801.00	2,899.00	2,899.00
	<i>Fringe Benefits Totals</i>	\$91,592.00	\$91,592.00	\$77,809.77	\$91,973.00	\$107,553.00	\$107,553.00
	<i>Purchased Services</i>						
5000.5121	Computer Consulting Servs	400.00	657.00	656.51	657.00	800.00	800.00
5000.5131	Engineering Services	5,000.00	4,126.00	.00	5,000.00	.00	.00
5000.5139	County Comprehensive Plan	.00	.00	.00	100,000.00	50,000.00	50,000.00
5000.5143	Subdivision Review Fees	25,000.00	25,000.00	21,791.47	25,000.00	25,000.00	25,000.00
5000.5148	Hazard Mitigation Plan	.00	33,885.00	22,578.15	11,500.00	11,500.00	11,500.00
5000.5179	Traffic Safety Proj Service	250,000.00	250,000.00	215,949.95	250,000.00	250,000.00	250,000.00
5000.5301	Repair/Maint Office Equip	.00	.00	.00	1,200.00	.00	.00
5000.5307	Online Computer Services	.00	159.00	158.89	159.00	159.00	159.00
	<i>Purchased Services Totals</i>	\$280,400.00	\$313,827.00	\$261,134.97	\$393,516.00	\$337,459.00	\$337,459.00

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4171 - Planning & Development							
<i>Other Operating Expenses</i>							
6000.6101	Advertising	700.00	700.00	241.40	700.00	500.00	500.00
6000.6102	Postage & Related Charges	1,000.00	1,150.00	1,019.48	1,200.00	1,200.00	1,200.00
6000.6103	Telephone & Related Costs	1,000.00	1,000.00	708.61	1,000.00	1,000.00	1,000.00
6000.6201	Mileage - Personal Auto	150.00	150.00	.00	150.00	150.00	150.00
6000.6202	Other Travel Cost/Expense	100.00	100.00	15.30	100.00	100.00	100.00
6000.6303	Dues & Memberships	150.00	150.00	139.00	150.00	150.00	150.00
6000.6799	Other Operating Expenses	.00	.00	.00	.00	250.00	250.00
<i>Other Operating Expenses Totals</i>		\$3,100.00	\$3,250.00	\$2,123.79	\$3,300.00	\$3,350.00	\$3,350.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	900.00	900.00	229.59	900.00	900.00	900.00
7000.7103	Printing & Duplicating	150.00	.00	.00	150.00	150.00	150.00
7000.7104	Subscriptions & Books	100.00	100.00	73.20	100.00	100.00	100.00
7000.7110	Minor Equipment	.00	458.00	458.00	.00	.00	.00
7000.7200	Vehicle Fuel	100.00	100.00	55.75	100.00	100.00	100.00
<i>Materials And Supplies Totals</i>		\$1,250.00	\$1,558.00	\$816.54	\$1,250.00	\$1,250.00	\$1,250.00
Department 4171 - Planning & Development Totals		\$545,716.00	\$579,601.00	\$509,354.82	\$664,400.00	\$624,014.00	\$624,014.00
Department 4174 - County Buildings/Grounds							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	355,105.00	355,105.00	335,679.11	465,380.00	389,446.00	389,446.00
4140.1400	Permanent PT Employees	2,000.00	2,000.00	40.26	.00	.00	.00
4150.1500	Part Time Employees	52,380.00	52,380.00	22,341.65	45,063.00	54,169.00	54,169.00
4170.1700	Overtime Pay	13,000.00	13,000.00	12,507.27	13,000.00	13,000.00	13,000.00
<i>Personnel Services Totals</i>		\$422,485.00	\$422,485.00	\$370,568.29	\$523,443.00	\$456,615.00	\$456,615.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	32,321.00	32,321.00	27,464.75	40,043.00	34,932.00	34,932.00
4200.2022	Healthcare Claims Reimb	192,097.00	192,097.00	166,842.03	196,633.00	228,298.00	228,298.00
4200.2025	Life Insurance	420.00	420.00	367.38	438.00	453.00	453.00
4200.2026	Dental Insurance	4,331.00	4,331.00	3,486.75	4,033.00	5,155.00	5,155.00
<i>Fringe Benefits Totals</i>		\$229,169.00	\$229,169.00	\$198,160.91	\$241,147.00	\$268,838.00	\$268,838.00
<i>Purchased Services</i>							
5000.5131	Engineering Services	2,500.00	2,500.00	.00	2,500.00	2,500.00	2,500.00
5000.5311	Maint - Elevators	8,100.00	7,100.00	.00	12,000.00	12,000.00	12,000.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101	General Fund						
EXPENSE							
Department 4174 - County Buildings/Grounds							
<i>Purchased Services</i>							
5000.5315	Maint/Contracts - HVAC	4,900.00	4,900.00	4,889.00	8,500.00	8,500.00	8,500.00
5000.5320	Maint - Emerg Generator	1,500.00	4,000.00	1,896.52	2,500.00	2,500.00	2,500.00
5000.5350	Repairs/Maint - Grounds	1,000.00	9,500.00	8,400.00	2,500.00	2,500.00	2,500.00
5000.5351	Repairs/Maint - Building	10,000.00	5,300.00	1,614.00	5,000.00	5,000.00	5,000.00
5000.5352	Repairs/Maint - HVAC	15,000.00	15,000.00	13,980.75	15,000.00	15,000.00	15,000.00
5000.5361	Repairs/Maint - Equipment	10,000.00	17,000.00	16,314.67	10,000.00	10,000.00	10,000.00
5000.5371	Repairs/Maint - Vehicle	11,000.00	7,500.00	5,294.07	7,500.00	7,500.00	7,500.00
5000.5401	Janitorial Services	1,200.00	1,200.00	900.00	1,200.00	1,200.00	1,200.00
5000.5403	Pest Control Services	1,212.00	1,212.00	1,111.00	1,212.00	1,212.00	1,212.00
	<i>Purchased Services Totals</i>	\$66,412.00	\$75,212.00	\$54,400.01	\$67,912.00	\$67,912.00	\$67,912.00
<i>Other Operating Expenses</i>							
6000.6103	Telephone & Related Costs	4,400.00	5,550.00	5,111.60	5,000.00	5,000.00	5,000.00
6000.6304	Inspection/License/Permit	6,000.00	9,773.00	7,491.20	7,000.00	7,000.00	7,000.00
6000.6410	Equipment Lease/Rental	240.00	240.00	240.00	240.00	240.00	240.00
6000.6411	Vehicle Lease/Rental	7,811.00	7,811.00	7,810.08	7,811.00	7,811.00	7,811.00
6000.6501	Heating Fuel	36,000.00	30,850.00	24,385.30	40,000.00	40,000.00	40,000.00
6000.6505	Electric	105,000.00	98,727.00	80,823.88	150,000.00	150,000.00	150,000.00
6000.6506	Water & Sewerage	20,000.00	20,000.00	18,632.83	25,000.00	25,000.00	25,000.00
6000.6507	Propane Gas	5,000.00	5,000.00	4,246.37	8,000.00	8,000.00	8,000.00
6000.6510	Trash Removal	4,700.00	4,700.00	3,126.23	5,000.00	5,000.00	5,000.00
6000.6511	Cable Television	.00	400.00	262.41	.00	.00	.00
6000.6785	Clothing Allowance	680.00	680.00	170.00	680.00	680.00	680.00
6000.6799	Other Operating Expenses	2,000.00	2,000.00	1,376.19	2,000.00	2,000.00	2,000.00
	<i>Other Operating Expenses Totals</i>	\$191,831.00	\$185,731.00	\$153,676.09	\$250,731.00	\$250,731.00	\$250,731.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	500.00	500.00	246.73	500.00	500.00	500.00
7000.7103	Printing & Duplicating	100.00	100.00	.00	100.00	100.00	100.00
7000.7110	Minor Equipment	1,000.00	47,425.00	23,800.59	10,000.00	10,000.00	10,000.00
7000.7111	Minor Furniture/Fixtures	1,000.00	1,000.00	41.80	1,000.00	1,000.00	1,000.00
7000.7200	Vehicle Fuel	2,500.00	2,500.00	2,449.19	3,000.00	3,000.00	3,000.00
7000.7201	Building Maint Supplies	8,000.00	7,600.00	3,465.71	8,000.00	8,000.00	8,000.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4174 - County Buildings/Grounds							
<i>Materials And Supplies</i>							
7000.7202	Ground Maint Supplies	6,000.00	6,000.00	2,747.35	8,000.00	8,000.00	8,000.00
7000.7208	Vehicle Maint Supplies	4,000.00	4,000.00	1,369.88	2,500.00	2,500.00	2,500.00
7000.7209	Equipment Maint Supplies	4,000.00	4,000.00	1,853.63	4,000.00	4,000.00	4,000.00
7000.7210	Minor Tools	750.00	750.00	.00	750.00	750.00	750.00
7000.7212	Janitorial Supplies	12,000.00	15,000.00	14,020.98	20,000.00	20,000.00	20,000.00
7000.7575	Clothing/Uniform Supplies	750.00	750.00	619.96	750.00	750.00	750.00
7000.7599	Other Operating Supplies	250.00	250.00	.00	250.00	250.00	250.00
	<i>Materials And Supplies Totals</i>	\$40,850.00	\$89,875.00	\$50,615.82	\$58,850.00	\$58,850.00	\$58,850.00
<i>Capital Outlay</i>							
8000.8100	Equipment	.00	5,700.00	5,700.00	5,000.00	5,000.00	5,000.00
	<i>Capital Outlay Totals</i>	\$0.00	\$5,700.00	\$5,700.00	\$5,000.00	\$5,000.00	\$5,000.00
<i>Other Financing Uses</i>							
6000.6910	Capital Lease Princpl Pay	19,797.00	19,797.00	19,796.52	19,797.00	19,797.00	19,797.00
	<i>Other Financing Uses Totals</i>	\$19,797.00	\$19,797.00	\$19,796.52	\$19,797.00	\$19,797.00	\$19,797.00
	Department 4174 - County Buildings/Grounds Totals	\$970,544.00	\$1,027,969.00	\$852,917.64	\$1,166,880.00	\$1,127,743.00	\$1,127,743.00
Department 4177 - Archives							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	60,370.00	60,370.00	59,777.02	63,846.00	62,736.00	62,736.00
4140.1400	Permanent PT Employees	2,500.00	2,500.00	.00	2,500.00	2,500.00	2,500.00
4150.1500	Part Time Employees	36,637.00	36,637.00	29,545.56	37,736.00	37,736.00	37,736.00
	<i>Personnel Services Totals</i>	\$99,507.00	\$99,507.00	\$89,322.58	\$104,082.00	\$102,972.00	\$102,972.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	7,613.00	7,613.00	6,563.33	8,195.00	8,195.00	8,195.00
4200.2022	Healthcare Claims Reimb	54,959.00	54,959.00	45,799.20	54,959.00	65,302.00	65,302.00
4200.2025	Life Insurance	105.00	105.00	94.20	105.00	114.00	114.00
4200.2026	Dental Insurance	1,012.00	1,012.00	780.70	1,012.00	1,093.00	1,093.00
	<i>Fringe Benefits Totals</i>	\$63,689.00	\$63,689.00	\$53,237.43	\$64,271.00	\$74,704.00	\$74,704.00
<i>Purchased Services</i>							
5000.5121	Computer Consulting Servs	1,500.00	1,500.00	306.48	1,500.00	1,500.00	1,500.00
5000.5129	Other Consultant Services	600.00	.00	.00	600.00	600.00	600.00
5000.5301	Repair/Maint Office Equip	15,000.00	15,000.00	9,967.99	15,500.00	15,500.00	15,500.00
5000.5305	Maint - Computer Software	250.00	1,039.00	1,038.98	1,050.00	1,050.00	1,050.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4177 - Archives							
<i>Purchased Services</i>							
5000.5307	Online Computer Services	1,200.00	1,200.00	780.45	1,250.00	1,250.00	1,250.00
<i>Purchased Services Totals</i>		\$18,550.00	\$18,739.00	\$12,093.90	\$19,900.00	\$19,900.00	\$19,900.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	800.00	800.00	358.88	800.00	800.00	800.00
6000.6103	Telephone & Related Costs	2,500.00	2,500.00	1,816.59	2,500.00	2,500.00	2,500.00
6000.6201	Mileage - Personal Auto	500.00	.00	.00	500.00	500.00	500.00
6000.6402	Storage Rental	12,000.00	12,000.00	9,935.31	12,000.00	12,000.00	12,000.00
6000.6799	Other Operating Expenses	200.00	266.00	265.83	300.00	300.00	300.00
<i>Other Operating Expenses Totals</i>		\$16,000.00	\$15,566.00	\$12,376.61	\$16,100.00	\$16,100.00	\$16,100.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	2,300.00	2,091.00	1,651.04	2,600.00	2,600.00	2,600.00
7000.7105	HW/SW Supplies & Expenses	350.00	350.00	.00	450.00	450.00	450.00
7000.7109	Microfilm Supplies	37,000.00	34,523.00	27,585.11	40,000.00	40,000.00	40,000.00
7000.7110	Minor Equipment	5,000.00	9,290.00	9,146.49	4,900.00	4,900.00	4,900.00
7000.7111	Minor Furniture/Fixtures	350.00	.00	.00	600.00	600.00	600.00
7000.7112	Minor Computer Hardware	3,000.00	2,991.00	.00	4,000.00	4,000.00	4,000.00
7000.7113	Minor Computer Software	1,300.00	1,300.00	449.00	2,300.00	2,300.00	2,300.00
7000.7123	Archives Storage Supplies	2,000.00	1,000.00	.00	2,200.00	2,200.00	2,200.00
<i>Materials And Supplies Totals</i>		\$51,300.00	\$51,545.00	\$38,831.64	\$57,050.00	\$57,050.00	\$57,050.00
Department 4177 - Archives Totals		\$249,046.00	\$249,046.00	\$205,862.16	\$261,403.00	\$270,726.00	\$270,726.00
Department 4179 - Other Administrative							
<i>Fringe Benefits</i>							
4200.2022	Healthcare Claims Reimb	35,000.00	35,000.00	53,944.26	35,000.00	35,000.00	35,000.00
4200.2026	Dental Insurance	2,000.00	2,000.00	1,610.28	2,000.00	2,000.00	2,000.00
<i>Fringe Benefits Totals</i>		\$37,000.00	\$37,000.00	\$55,554.54	\$37,000.00	\$37,000.00	\$37,000.00
<i>Purchased Services</i>							
5000.5101	Legal Services	40,000.00	40,000.00	34,665.83	40,000.00	40,000.00	40,000.00
5000.5111	Auditing Services	44,000.00	44,000.00	26,200.00	46,500.00	46,500.00	46,500.00
5000.5112	Accounting Services	92,800.00	92,800.00	82,875.00	95,000.00	95,000.00	95,000.00
5000.5119	Cost Allocation Plan	8,300.00	8,300.00	8,200.00	8,500.00	8,500.00	8,500.00
5000.5120	Asset Ledger/Appraisal	1,050.00	1,050.00	1,050.00	1,100.00	1,100.00	1,100.00
5000.5122	Audit Fee & Expenses	3,200.00	3,290.00	3,290.00	3,200.00	3,200.00	3,200.00

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Fund 1101 - General Fund							
EXPENSE							
Department 4179 - Other Administrative							
<i>Purchased Services</i>							
5000.5131	Engineering Services	7,975.00	6,975.00	.00	7,000.00	7,000.00	7,000.00
5000.5141	Appraisal Services	3,000.00	4,000.00	3,450.00	4,000.00	4,000.00	4,000.00
5000.5301	Repair/Maint Office Equip	3,000.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
5000.5376	Repairs/Maint - Bridges	.00	7,841.00	.00	.00	.00	.00
<i>Purchased Services Totals</i>		\$203,325.00	\$211,256.00	\$159,730.83	\$208,300.00	\$208,300.00	\$208,300.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	3,000.00	3,000.00	53.18	3,000.00	3,000.00	3,000.00
6000.6103	Telephone & Related Costs	12,500.00	12,222.00	112.38	13,000.00	13,000.00	13,000.00
6000.6410	Equipment Lease/Rental	4,500.00	4,500.00	4,407.00	4,500.00	4,500.00	4,500.00
6000.6799	Other Operating Expenses	1,500.00	1,778.00	1,777.33	5,000.00	5,000.00	5,000.00
<i>Other Operating Expenses Totals</i>		\$21,500.00	\$21,500.00	\$6,349.89	\$25,500.00	\$25,500.00	\$25,500.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	1,500.00	1,500.00	1,263.92	1,500.00	1,500.00	1,500.00
7000.7110	Minor Equipment	.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00
7000.7502	Medical Supplies	300.00	300.00	35.54	300.00	300.00	300.00
<i>Materials And Supplies Totals</i>		\$1,800.00	\$6,700.00	\$6,199.46	\$6,700.00	\$6,700.00	\$6,700.00
Department 4179 - Other Administrative Totals		\$263,625.00	\$276,456.00	\$227,834.72	\$277,500.00	\$277,500.00	\$277,500.00
Department 4184 - Court Of Common Pleas							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	464,524.00	454,524.00	428,858.57	491,710.00	475,252.00	475,252.00
4140.1400	Permanent PT Employees	25,000.00	25,000.00	11,762.50	25,000.00	25,000.00	25,000.00
4150.1500	Part Time Employees	113,658.00	113,658.00	96,213.95	117,785.00	117,785.00	117,785.00
<i>Personnel Services Totals</i>		\$603,182.00	\$593,182.00	\$536,835.02	\$634,495.00	\$618,037.00	\$618,037.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	46,144.00	46,144.00	39,565.53	46,144.00	47,280.00	47,280.00
4200.2022	Healthcare Claims Reimb	235,684.00	235,684.00	155,666.92	235,684.00	280,124.00	280,124.00
4200.2025	Life Insurance	630.00	630.00	489.84	630.00	680.00	680.00
4200.2026	Dental Insurance	7,786.00	7,786.00	5,047.97	7,786.00	8,409.00	8,409.00
<i>Fringe Benefits Totals</i>		\$290,244.00	\$290,244.00	\$200,770.26	\$290,244.00	\$336,493.00	\$336,493.00
<i>Purchased Services</i>							
5000.5162	Stenographic Services	20,000.00	37,254.00	36,453.50	20,000.00	20,000.00	20,000.00
5000.5166	Custody/Divorce Master	50,000.00	50,000.00	41,137.50	50,000.00	50,000.00	50,000.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4184 - Court Of Common Pleas							
<i>Purchased Services</i>							
5000.5229	Drug Testing Services	1,032.00	1,032.00	730.00	1,134.00	1,134.00	1,134.00
5000.5301	Repair/Maint Office Equip	5,975.00	5,975.00	3,480.86	7,000.00	7,000.00	7,000.00
5000.5305	Maint - Computer Software	.00	40,745.00	40,745.00	.00	42,782.00	42,782.00
5000.5361	Repairs/Maint - Equipment	1,000.00	2,227.00	2,227.00	3,000.00	3,000.00	3,000.00
5000.5362	Repairs/Maint-Furniture	2,000.00	2,000.00	293.00	2,000.00	2,000.00	2,000.00
<i>Purchased Services Totals</i>		\$80,007.00	\$139,233.00	\$125,066.86	\$83,134.00	\$125,916.00	\$125,916.00
<i>Other Operating Expenses</i>							
6000.6101	Advertising	250.00	250.00	89.60	250.00	250.00	250.00
6000.6102	Postage & Related Charges	1,400.00	1,400.00	851.16	1,400.00	1,400.00	1,400.00
6000.6103	Telephone & Related Costs	5,772.00	5,772.00	5,450.57	6,728.00	6,728.00	6,728.00
6000.6201	Mileage - Personal Auto	1,500.00	.00	.00	1,500.00	1,000.00	1,000.00
6000.6202	Other Travel Cost/Expense	1,450.00	223.00	.00	2,850.00	1,450.00	1,450.00
6000.6301	Staff Training/Seminars	7,375.00	3,375.00	787.00	7,375.00	7,375.00	7,375.00
6000.6303	Dues & Memberships	2,415.00	2,415.00	1,395.00	2,415.00	2,415.00	2,415.00
6000.6620	Arbitration Fees	22,000.00	18,000.00	15,300.00	22,000.00	22,000.00	22,000.00
6000.6621	MH/MR Review Officer	13,000.00	13,000.00	7,700.00	13,000.00	13,000.00	13,000.00
6000.6622	Court Appointed Counsel	30,000.00	45,000.00	34,280.45	36,000.00	36,000.00	36,000.00
6000.6623	Court Appointed PD	156,550.00	130,622.00	70,945.54	156,550.00	156,550.00	156,550.00
6000.6624	Court Appointed PD Costs	10,000.00	10,127.00	5,840.00	10,000.00	10,000.00	10,000.00
6000.6630	Jury Fees & Expense	12,540.00	16,540.00	16,506.48	18,000.00	18,000.00	18,000.00
6000.6631	Jury Meals	2,000.00	2,000.00	923.61	2,000.00	2,000.00	2,000.00
6000.6641	Westlaw Expenses	69,000.00	69,000.00	56,941.53	72,000.00	72,000.00	72,000.00
6000.6799	Other Operating Expenses	15,000.00	14,120.00	8,256.58	17,150.00	14,120.00	14,120.00
<i>Other Operating Expenses Totals</i>		\$350,252.00	\$331,844.00	\$225,267.52	\$369,218.00	\$364,288.00	\$364,288.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	6,700.00	6,700.00	5,723.07	6,900.00	6,900.00	6,900.00
7000.7103	Printing & Duplicating	3,850.00	.00	.00	3,850.00	3,850.00	3,850.00
7000.7104	Subscriptions & Books	13,450.00	13,450.00	10,055.64	13,450.00	13,450.00	13,450.00
7000.7110	Minor Equipment	.00	623.00	623.00	.00	.00	.00
7000.7111	Minor Furniture/Fixtures	.00	880.00	879.31	4,000.00	4,000.00	4,000.00

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101	General Fund						
EXPENSE							
Department 4184 - Court Of Common Pleas							
Materials And Supplies							
	<i>Materials And Supplies Totals</i>	\$24,000.00	\$21,653.00	\$17,281.02	\$28,200.00	\$28,200.00	\$28,200.00
	<i>Capital Outlay</i>						
8000.8100	Equipment	.00	.00	.00	79,270.00	.00	.00
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$79,270.00	\$0.00	\$0.00
	Department 4184 - Court Of Common Pleas Totals	\$1,347,685.00	\$1,376,156.00	\$1,105,220.68	\$1,484,561.00	\$1,472,934.00	\$1,472,934.00
Department 4185 - Court Computer Info Syst							
Personnel Services							
4120.1200	Full Time Employees	65,466.00	65,466.00	63,875.37	65,466.00	67,432.00	67,432.00
	<i>Personnel Services Totals</i>	\$65,466.00	\$65,466.00	\$63,875.37	\$65,466.00	\$67,432.00	\$67,432.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	5,009.00	5,009.00	4,667.24	5,009.00	5,159.00	5,159.00
4200.2022	Healthcare Claims Reimb	54,959.00	54,959.00	32,142.80	54,959.00	65,302.00	65,302.00
4200.2025	Life Insurance	105.00	105.00	94.20	105.00	114.00	114.00
4200.2026	Dental Insurance	1,407.00	1,407.00	780.70	1,407.00	1,520.00	1,520.00
	<i>Fringe Benefits Totals</i>	\$61,480.00	\$61,480.00	\$37,684.94	\$61,480.00	\$72,095.00	\$72,095.00
	<i>Purchased Services</i>						
5000.5121	Computer Consulting Servs	30,745.00	24,465.00	18,425.00	30,745.00	30,745.00	30,745.00
5000.5302	Maint - Computer Hardware	5,835.00	4,835.00	4,834.51	7,535.00	7,535.00	7,535.00
5000.5307	Online Computer Services	3,660.00	5,270.00	5,004.50	5,050.00	5,050.00	5,050.00
5000.5365	Repair/Maint Computer HW	300.00	80.00	.00	300.00	300.00	300.00
	<i>Purchased Services Totals</i>	\$40,540.00	\$34,650.00	\$28,264.01	\$43,630.00	\$43,630.00	\$43,630.00
	<i>Other Operating Expenses</i>						
6000.6102	Postage & Related Charges	35.00	35.00	.00	35.00	35.00	35.00
6000.6103	Telephone & Related Costs	700.00	700.00	531.51	700.00	700.00	700.00
6000.6201	Mileage - Personal Auto	200.00	200.00	39.02	200.00	200.00	200.00
6000.6202	Other Travel Cost/Expense	100.00	30.00	.00	100.00	100.00	100.00
6000.6301	Staff Training/Seminars	2,000.00	460.00	421.00	2,000.00	2,000.00	2,000.00
6000.6410	Equipment Lease/Rental	10,600.00	11,900.00	11,439.60	11,500.00	11,500.00	11,500.00
6000.6799	Other Operating Expenses	4,000.00	2,800.00	733.87	4,000.00	4,000.00	4,000.00
	<i>Other Operating Expenses Totals</i>	\$17,635.00	\$16,125.00	\$13,165.00	\$18,535.00	\$18,535.00	\$18,535.00

Carbon County 2022 Final Budget No Tax Increase

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1101 - General Fund						
	EXPENSE						
	Department 4185 - Court Computer Info Syst						
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	5,000.00	6,315.00	5,386.45	5,500.00	5,500.00	5,500.00
7000.7104	Subscriptions & Books	100.00	100.00	89.98	100.00	100.00	100.00
7000.7105	HW/SW Supplies & Expenses	5,000.00	7,480.00	7,392.35	5,000.00	5,000.00	5,000.00
7000.7111	Minor Furniture/Fixtures	.00	85.00	79.99	.00	.00	.00
7000.7112	Minor Computer Hardware	25,885.00	27,685.00	25,827.01	22,000.00	22,000.00	22,000.00
7000.7113	Minor Computer Software	11,100.00	13,500.00	13,326.40	9,495.00	9,495.00	9,495.00
	<i>Materials And Supplies Totals</i>	\$47,085.00	\$55,165.00	\$52,102.18	\$42,095.00	\$42,095.00	\$42,095.00
	<i>Capital Outlay</i>						
8000.8100	Equipment	7,500.00	6,820.00	6,816.57	11,700.00	11,700.00	11,700.00
	<i>Capital Outlay Totals</i>	\$7,500.00	\$6,820.00	\$6,816.57	\$11,700.00	\$11,700.00	\$11,700.00
	Department 4185 - Court Computer Info Syst Totals	\$239,706.00	\$239,706.00	\$201,908.07	\$242,906.00	\$255,487.00	\$255,487.00
	Department 4188 - Law Library						
	<i>Other Operating Expenses</i>						
6000.6102	Postage & Related Charges	100.00	100.00	92.00	100.00	100.00	100.00
	<i>Other Operating Expenses Totals</i>	\$100.00	\$100.00	\$92.00	\$100.00	\$100.00	\$100.00
	<i>Materials And Supplies</i>						
7000.7104	Subscriptions & Books	79,781.00	79,781.00	68,817.62	85,171.00	85,171.00	85,171.00
	<i>Materials And Supplies Totals</i>	\$79,781.00	\$79,781.00	\$68,817.62	\$85,171.00	\$85,171.00	\$85,171.00
	Department 4188 - Law Library Totals	\$79,881.00	\$79,881.00	\$68,909.62	\$85,271.00	\$85,271.00	\$85,271.00
	Department 4191 - Clerk Of Courts						
	<i>Personnel Services</i>						
4110.1100	Elected Officials	65,045.00	65,045.00	62,543.27	66,346.00	66,346.00	66,346.00
4120.1200	Full Time Employees	231,271.00	231,271.00	177,777.51	205,174.00	201,406.00	201,406.00
4130.1300	Solicitor	1,300.00	1,300.00	1,025.00	1,300.00	1,300.00	1,300.00
4150.1500	Part Time Employees	9,500.00	9,500.00	3,721.86	9,500.00	9,500.00	9,500.00
4170.1700	Overtime Pay	.00	.00	2,568.73	.00	.00	.00
	<i>Personnel Services Totals</i>	\$307,116.00	\$307,116.00	\$247,636.37	\$282,320.00	\$278,552.00	\$278,552.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	23,495.00	23,495.00	18,384.64	23,495.00	21,310.00	21,310.00
4200.2022	Healthcare Claims Reimb	104,102.00	104,102.00	84,483.51	104,102.00	123,736.00	123,736.00
4200.2025	Life Insurance	420.00	420.00	390.93	420.00	453.00	453.00
4200.2026	Dental Insurance	2,868.00	2,868.00	2,530.53	2,868.00	3,092.00	3,092.00
	<i>Fringe Benefits Totals</i>	\$130,885.00	\$130,885.00	\$105,789.61	\$130,885.00	\$148,591.00	\$148,591.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4191 - Clerk Of Courts							
<i>Purchased Services</i>							
5000.5195	Other Contracted Services	300.00	300.00	.00	.00	.00	.00
5000.5301	Repair/Maint Office Equip	2,000.00	1,927.00	1,478.18	2,000.00	2,000.00	2,000.00
5000.5302	Maint - Computer Hardware	800.00	873.00	526.42	2,000.00	2,000.00	2,000.00
5000.5305	Maint - Computer Software	600.00	600.00	346.24	.00	.00	.00
5000.5307	Online Computer Services	.00	.00	420.00	.00	.00	.00
<i>Purchased Services Totals</i>		\$3,700.00	\$3,700.00	\$2,770.84	\$4,000.00	\$4,000.00	\$4,000.00
<i>Other Operating Expenses</i>							
6000.6101	Advertising	.00	1,500.00	.00	500.00	500.00	500.00
6000.6102	Postage & Related Charges	15,000.00	15,000.00	13,742.58	12,000.00	12,000.00	12,000.00
6000.6103	Telephone & Related Costs	2,200.00	2,200.00	1,118.38	2,200.00	2,200.00	2,200.00
6000.6201	Mileage - Personal Auto	.00	1,276.00	84.15	250.00	250.00	250.00
6000.6302	Association Dues/Expenses	3,270.00	1,694.00	1,585.91	2,500.00	2,500.00	2,500.00
<i>Other Operating Expenses Totals</i>		\$20,470.00	\$21,670.00	\$16,531.02	\$17,450.00	\$17,450.00	\$17,450.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	7,200.00	7,200.00	6,122.81	7,200.00	7,200.00	7,200.00
7000.7103	Printing & Duplicating	1,500.00	1,500.00	560.89	800.00	800.00	800.00
7000.7110	Minor Equipment	250.00	85.00	.00	900.00	900.00	900.00
7000.7111	Minor Furniture/Fixtures	2,000.00	2,000.00	233.24	1,500.00	1,500.00	1,500.00
7000.7112	Minor Computer Hardware	.00	165.00	164.69	1,800.00	1,800.00	1,800.00
7000.7113	Minor Computer Software	800.00	800.00	.00	400.00	400.00	400.00
7000.7575	Clothing/Uniform Supplies	900.00	900.00	.00	.00	.00	.00
<i>Materials And Supplies Totals</i>		\$12,650.00	\$12,650.00	\$7,081.63	\$12,600.00	\$12,600.00	\$12,600.00
<i>Capital Outlay</i>							
8000.8100	Equipment	5,100.00	5,100.00	.00	5,100.00	5,100.00	5,100.00
<i>Capital Outlay Totals</i>		\$5,100.00	\$5,100.00	\$0.00	\$5,100.00	\$5,100.00	\$5,100.00
Department 4191 - Clerk Of Courts Totals		\$479,921.00	\$481,121.00	\$379,809.47	\$452,355.00	\$466,293.00	\$466,293.00
Department 4192 - Constables							
<i>Other Operating Expenses</i>							
6000.6680	Constable Services	23,000.00	23,000.00	15,922.20	20,000.00	20,000.00	20,000.00
<i>Other Operating Expenses Totals</i>		\$23,000.00	\$23,000.00	\$15,922.20	\$20,000.00	\$20,000.00	\$20,000.00
Department 4192 - Constables Totals		\$23,000.00	\$23,000.00	\$15,922.20	\$20,000.00	\$20,000.00	\$20,000.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4193 - Coroner							
<i>Personnel Services</i>							
4110.1100	Elected Officials	30,760.00	30,760.00	29,575.97	31,376.00	31,374.00	31,374.00
4130.1300	Solicitor	1,300.00	1,300.00	1,250.00	1,300.00	1,300.00	1,300.00
4150.1500	Part Time Employees	30,000.00	30,000.00	29,778.85	30,000.00	30,000.00	30,000.00
<i>Personnel Services Totals</i>		\$62,060.00	\$62,060.00	\$60,604.82	\$62,676.00	\$62,674.00	\$62,674.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	4,748.00	4,748.00	4,636.29	4,795.00	4,795.00	4,795.00
4200.2025	Life Insurance	53.00	53.00	47.10	57.00	57.00	57.00
4200.2026	Dental Insurance	309.00	309.00	238.00	286.00	333.00	333.00
<i>Fringe Benefits Totals</i>		\$5,110.00	\$5,110.00	\$4,921.39	\$5,138.00	\$5,185.00	\$5,185.00
<i>Purchased Services</i>							
5000.5305	Maint - Computer Software	4,938.00	4,938.00	.00	5,100.00	5,100.00	5,100.00
<i>Purchased Services Totals</i>		\$4,938.00	\$4,938.00	\$0.00	\$5,100.00	\$5,100.00	\$5,100.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	200.00	200.00	88.33	200.00	200.00	200.00
6000.6103	Telephone & Related Costs	1,250.00	1,250.00	869.02	1,250.00	1,250.00	1,250.00
6000.6201	Mileage - Personal Auto	6,000.00	8,235.00	8,001.68	9,500.00	9,500.00	9,500.00
6000.6202	Other Travel Cost/Expense	1,500.00	865.00	864.36	1,500.00	1,500.00	1,500.00
6000.6301	Staff Training/Seminars	6,000.00	4,400.00	4,400.00	6,000.00	6,000.00	6,000.00
6000.6302	Association Dues/Expenses	1,000.00	1,000.00	845.00	900.00	900.00	900.00
6000.6661	Autopsy Expense	50,000.00	85,000.00	69,220.05	75,000.00	75,000.00	75,000.00
6000.6662	Hospital Expenses	11,000.00	16,000.00	11,022.30	15,000.00	15,000.00	15,000.00
6000.6799	Other Operating Expenses	7,500.00	7,500.00	3,626.87	7,500.00	7,500.00	7,500.00
<i>Other Operating Expenses Totals</i>		\$84,450.00	\$124,450.00	\$98,937.61	\$116,850.00	\$116,850.00	\$116,850.00
<i>Materials And Supplies</i>							
7000.7100	Materials & Supplies	300.00	300.00	.00	300.00	300.00	300.00
7000.7101	Office Supplies & Forms	1,200.00	1,200.00	1,143.26	1,200.00	1,200.00	1,200.00
7000.7103	Printing & Duplicating	100.00	100.00	.00	100.00	100.00	100.00
<i>Materials And Supplies Totals</i>		\$1,600.00	\$1,600.00	\$1,143.26	\$1,600.00	\$1,600.00	\$1,600.00
Department 4193 - Coroner Totals		\$158,158.00	\$198,158.00	\$165,607.08	\$191,364.00	\$191,409.00	\$191,409.00
Department 4194 - District Attorney							
<i>Personnel Services</i>							
4110.1100	Elected Officials	179,299.00	179,299.00	178,524.04	179,299.00	179,299.00	179,299.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101	General Fund						
EXPENSE							
Department 4194 - District Attorney							
Personnel Services							
4120.1200	Full Time Employees	524,656.00	524,656.00	468,247.48	569,453.00	568,853.00	568,853.00
4140.1400	Permanent PT Employees	3,000.00	3,000.00	2,334.25	3,000.00	3,000.00	3,000.00
4150.1500	Part Time Employees	10,529.00	10,529.00	18,727.88	21,877.00	21,877.00	21,877.00
<i>Personnel Services Totals</i>		\$717,484.00	\$717,484.00	\$667,833.65	\$773,629.00	\$773,029.00	\$773,029.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	54,888.00	54,888.00	47,542.61	58,989.00	59,137.00	59,137.00
4200.2022	Healthcare Claims Reimb	267,939.00	267,939.00	205,006.26	267,939.00	318,602.00	318,602.00
4200.2025	Life Insurance	682.00	682.00	565.20	682.00	736.00	736.00
4200.2026	Dental Insurance	8,773.00	8,773.00	6,273.10	8,773.00	9,952.00	9,952.00
<i>Fringe Benefits Totals</i>		\$332,282.00	\$332,282.00	\$259,387.17	\$336,383.00	\$388,427.00	\$388,427.00
<i>Purchased Services</i>							
5000.5162	Stenographic Services	2,000.00	3,700.00	3,271.91	3,500.00	3,750.00	3,750.00
5000.5301	Repair/Maint Office Equip	2,500.00	2,500.00	1,061.78	3,500.00	2,500.00	2,500.00
5000.5302	Maint - Computer Hardware	.00	.00	.00	3,000.00	.00	.00
5000.5305	Maint - Computer Software	3,500.00	4,700.00	2,276.00	4,000.00	3,500.00	3,500.00
5000.5307	Online Computer Services	800.00	800.00	294.14	1,500.00	1,250.00	1,250.00
5000.5365	Repair/Maint Computer HW	500.00	500.00	99.50	1,000.00	500.00	500.00
<i>Purchased Services Totals</i>		\$9,300.00	\$12,200.00	\$7,003.33	\$16,500.00	\$11,500.00	\$11,500.00
<i>Other Operating Expenses</i>							
6000.6101	Advertising	250.00	250.00	100.00	500.00	250.00	250.00
6000.6102	Postage & Related Charges	2,300.00	2,300.00	1,017.99	2,300.00	2,150.00	2,150.00
6000.6103	Telephone & Related Costs	5,600.00	5,600.00	3,515.98	5,600.00	4,850.00	4,850.00
6000.6104	Photocopy Machine Charges	.00	.00	.00	1,500.00	.00	.00
6000.6190	Safe Neighborhd Grnt Exps	.00	.00	.00	1,500.00	.00	.00
6000.6201	Mileage - Personal Auto	2,000.00	2,000.00	1,070.43	2,200.00	2,000.00	2,000.00
6000.6202	Other Travel Cost/Expense	600.00	600.00	344.00	2,000.00	750.00	750.00
6000.6301	Staff Training/Seminars	5,000.00	5,000.00	3,233.21	7,000.00	5,000.00	5,000.00
6000.6302	Association Dues/Expenses	10,000.00	10,000.00	5,295.67	10,000.00	10,000.00	10,000.00
6000.6303	Dues & Memberships	.00	.00	.00	1,000.00	1,900.00	1,900.00
6000.6410	Equipment Lease/Rental	10,000.00	6,960.00	.00	10,000.00	.00	.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101	General Fund						
	EXPENSE						
	Department 4194 - District Attorney						
	Other Operating Expenses						
6000.6411	Vehicle Lease/Rental	.00	192.00	191.72	.00	1,235.00	1,235.00
6000.6615	Witness Fees & Expenses	4,100.00	4,100.00	2,061.80	5,000.00	4,100.00	4,100.00
6000.6650	Extradition Expenses	4,000.00	3,000.00	.00	4,000.00	3,000.00	3,000.00
6000.6661	Autopsy Expense	3,000.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
6000.6799	Other Operating Expenses	3,000.00	1,000.00	.00	3,000.00	1,500.00	1,500.00
	<i>Other Operating Expenses Totals</i>	\$49,850.00	\$44,002.00	\$16,830.80	\$58,600.00	\$39,735.00	\$39,735.00
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	9,500.00	9,500.00	5,767.36	10,000.00	8,500.00	8,500.00
7000.7103	Printing & Duplicating	500.00	500.00	184.30	500.00	2,500.00	2,500.00
7000.7104	Subscriptions & Books	8,500.00	8,800.00	7,909.99	8,500.00	8,500.00	8,500.00
7000.7105	HW/SW Supplies & Expenses	300.00	300.00	252.69	300.00	300.00	300.00
7000.7110	Minor Equipment	2,600.00	2,600.00	606.48	3,000.00	2,600.00	2,600.00
7000.7111	Minor Furniture/Fixtures	1,000.00	1,000.00	.00	32,000.00	.00	.00
7000.7112	Minor Computer Hardware	7,500.00	7,500.00	4,465.80	4,500.00	10,500.00	10,500.00
7000.7113	Minor Computer Software	.00	.00	.00	7,500.00	.00	.00
7000.7200	Vehicle Fuel	1,000.00	1,000.00	995.89	1,000.00	1,150.00	1,150.00
7000.7575	Clothing/Uniform Supplies	3,000.00	3,000.00	1,348.00	3,000.00	2,500.00	2,500.00
7000.7599	Other Operating Supplies	600.00	400.00	.00	1,000.00	600.00	600.00
	<i>Materials And Supplies Totals</i>	\$34,500.00	\$34,600.00	\$21,530.51	\$71,300.00	\$37,150.00	\$37,150.00
	<i>Software & Hardware Costs</i>						
8000.8230	Hardware - PC'S/Monitors	.00	.00	.00	2,000.00	.00	.00
8000.8240	Hardware - Printers	.00	.00	.00	2,000.00	.00	.00
8000.8290	Hardware - Other Costs	.00	.00	.00	2,000.00	.00	.00
8000.8325	Software - Tridata	.00	.00	.00	2,000.00	.00	.00
8000.8330	Software - PC'S	.00	.00	.00	2,000.00	.00	.00
	<i>Software & Hardware Costs Totals</i>	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
	<i>Capital Outlay</i>						
8000.8100	Equipment	.00	.00	.00	2,000.00	.00	.00
8000.8400	Furniture & Fixtures	.00	.00	.00	2,000.00	.00	.00
8000.8600	Vehicles	.00	.00	41,682.46	2,000.00	.00	.00
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$41,682.46	\$6,000.00	\$0.00	\$0.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1101 - General Fund						
	EXPENSE						
	Department 4194 - District Attorney						
	<i>Other Financing Uses</i>						
6000.6910	Capital Lease Princpl Pay	.00	2,848.00	2,847.35	.00	8,017.00	8,017.00
	<i>Other Financing Uses Totals</i>	\$0.00	\$2,848.00	\$2,847.35	\$0.00	\$8,017.00	\$8,017.00
	Department 4194 - District Attorney Totals	\$1,143,416.00	\$1,143,416.00	\$1,017,115.27	\$1,272,412.00	\$1,257,858.00	\$1,257,858.00
	Department 4195 - Prothonotary						
	<i>Personnel Services</i>						
4110.1100	Elected Officials	65,045.00	65,045.00	62,543.27	66,346.00	66,346.00	66,346.00
4120.1200	Full Time Employees	114,498.00	114,498.00	109,655.34	118,764.00	117,883.00	117,883.00
4130.1300	Solicitor	1,300.00	1,300.00	1,250.00	1,300.00	1,300.00	1,300.00
4150.1500	Part Time Employees	.00	.00	5,735.10	11,310.00	11,310.00	11,310.00
	<i>Personnel Services Totals</i>	\$180,843.00	\$180,843.00	\$179,183.71	\$197,720.00	\$196,839.00	\$196,839.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	13,835.00	13,835.00	13,137.58	14,893.00	15,059.00	15,059.00
4200.2022	Healthcare Claims Reimb	120,490.00	120,490.00	77,725.30	120,490.00	143,236.00	143,236.00
4200.2025	Life Insurance	263.00	263.00	235.50	263.00	283.00	283.00
4200.2026	Dental Insurance	4,112.00	4,112.00	2,918.20	4,112.00	4,441.00	4,441.00
	<i>Fringe Benefits Totals</i>	\$138,700.00	\$138,700.00	\$94,016.58	\$139,758.00	\$163,019.00	\$163,019.00
	<i>Purchased Services</i>						
5000.5301	Repair/Maint Office Equip	1,020.00	1,020.00	624.61	1,020.00	1,020.00	1,020.00
5000.5305	Maint - Computer Software	.00	30,558.00	30,558.00	.00	32,087.00	32,087.00
	<i>Purchased Services Totals</i>	\$1,020.00	\$31,578.00	\$31,182.61	\$1,020.00	\$33,107.00	\$33,107.00
	<i>Other Operating Expenses</i>						
6000.6102	Postage & Related Charges	12,303.00	12,303.00	5,450.51	12,300.00	12,300.00	12,300.00
6000.6103	Telephone & Related Costs	750.00	750.00	560.99	750.00	750.00	750.00
6000.6201	Mileage - Personal Auto	300.00	300.00	76.50	300.00	300.00	300.00
6000.6302	Association Dues/Expenses	1,775.00	2,275.00	2,248.80	2,275.00	2,275.00	2,275.00
	<i>Other Operating Expenses Totals</i>	\$15,128.00	\$15,628.00	\$8,336.80	\$15,625.00	\$15,625.00	\$15,625.00
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	5,500.00	5,500.00	3,437.45	5,500.00	5,500.00	5,500.00
7000.7103	Printing & Duplicating	1,000.00	1,000.00	304.00	1,000.00	1,000.00	1,000.00
7000.7105	HW/SW Supplies & Expenses	.00	160.00	157.86	.00	.00	.00
7000.7110	Minor Equipment	.00	2,900.00	2,872.64	3,000.00	3,000.00	3,000.00
7000.7111	Minor Furniture/Fixtures	.00	1,050.00	.00	.00	.00	.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1101 - General Fund						
EXPENSE							
Department 4195 - Prothonotary							
<i>Materials And Supplies</i>							
7000.7112	Minor Computer Hardware	.00	2,315.00	2,202.59	5,100.00	5,100.00	5,100.00
7000.7113	Minor Computer Software	375.00	675.00	645.60	375.00	375.00	375.00
	<i>Materials And Supplies Totals</i>	\$6,875.00	\$13,600.00	\$9,620.14	\$14,975.00	\$14,975.00	\$14,975.00
<i>Software & Hardware Costs</i>							
8000.8230	Hardware - PCS/Monitors	8,500.00	1,275.00	.00	.00	.00	.00
	<i>Software & Hardware Costs Totals</i>	\$8,500.00	\$1,275.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 4195 - Prothonotary Totals	\$351,066.00	\$381,624.00	\$322,339.84	\$369,098.00	\$423,565.00	\$423,565.00
Department 4196 - Register Of Wills							
<i>Personnel Services</i>							
4110.1100	Elected Officials	68,596.00	68,596.00	65,957.70	69,968.00	69,968.00	69,968.00
4120.1200	Full Time Employees	79,779.00	79,779.00	73,878.61	78,141.00	78,141.00	78,141.00
4130.1300	Solicitor	1,300.00	1,300.00	1,250.00	1,300.00	1,300.00	1,300.00
4199.1990	Vacation Accrual Expense	.00	.00	.00	2,300.00	.00	.00
	<i>Personnel Services Totals</i>	\$149,675.00	\$149,675.00	\$141,086.31	\$151,709.00	\$149,409.00	\$149,409.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	11,451.00	11,451.00	10,239.99	11,451.00	11,430.00	11,430.00
4200.2022	Healthcare Claims Reimb	65,631.00	65,631.00	48,580.08	65,650.00	77,934.00	77,934.00
4200.2025	Life Insurance	210.00	210.00	174.27	210.00	227.00	227.00
4200.2026	Dental Insurance	1,959.00	1,959.00	2,029.87	1,959.00	2,116.00	2,116.00
	<i>Fringe Benefits Totals</i>	\$79,251.00	\$79,251.00	\$61,024.21	\$79,270.00	\$91,707.00	\$91,707.00
<i>Purchased Services</i>							
5000.5301	Repair/Maint Office Equip	1,100.00	1,100.00	.00	800.00	800.00	800.00
5000.5302	Maint - Computer Hardware	500.00	500.00	.00	.00	.00	.00
5000.5305	Maint - Computer Software	.00	20,372.00	20,372.00	.00	21,391.00	21,391.00
5000.5462	Microfilm Services	.00	8,628.00	8,597.52	.00	.00	.00
	<i>Purchased Services Totals</i>	\$1,600.00	\$30,600.00	\$28,969.52	\$800.00	\$22,191.00	\$22,191.00
<i>Other Operating Expenses</i>							
6000.6101	Advertising	3,200.00	3,200.00	2,189.70	2,200.00	2,200.00	2,200.00
6000.6102	Postage & Related Charges	1,600.00	1,600.00	1,097.17	1,500.00	1,500.00	1,500.00
6000.6103	Telephone & Related Costs	850.00	850.00	549.11	850.00	850.00	850.00
6000.6104	Photocopy Machine Charges	.00	.00	.00	400.00	400.00	400.00
6000.6201	Mileage - Personal Auto	400.00	290.00	258.30	123.00	123.00	123.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4196 - Register Of Wills							
<i>Other Operating Expenses</i>							
6000.6202	Other Travel Cost/Expense	50.00	50.00	.00	50.00	50.00	50.00
6000.6301	Staff Training/Seminars	150.00	150.00	.00	.00	.00	.00
6000.6302	Association Dues/Expenses	2,250.00	2,228.00	1,914.20	3,315.00	3,315.00	3,315.00
<i>Other Operating Expenses Totals</i>		\$8,500.00	\$8,368.00	\$6,008.48	\$8,438.00	\$8,438.00	\$8,438.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	3,200.00	4,140.00	1,021.69	2,800.00	2,800.00	2,800.00
7000.7103	Printing & Duplicating	850.00	850.00	495.37	800.00	800.00	800.00
7000.7104	Subscriptions & Books	875.00	18.00	.00	.00	.00	.00
7000.7105	HW/SW Supplies & Expenses	325.00	435.00	105.24	325.00	325.00	325.00
7000.7110	Minor Equipment	2,450.00	1,450.00	.00	2,450.00	2,450.00	2,450.00
7000.7111	Minor Furniture/Fixtures	.00	939.00	936.93	582.00	582.00	582.00
7000.7112	Minor Computer Hardware	1,000.00	1,000.00	912.69	1,000.00	1,000.00	1,000.00
7000.7113	Minor Computer Software	500.00	500.00	346.23	500.00	500.00	500.00
<i>Materials And Supplies Totals</i>		\$9,200.00	\$9,332.00	\$3,818.15	\$8,457.00	\$8,457.00	\$8,457.00
<i>Capital Outlay</i>							
8000.8100	Equipment	.00	.00	.00	55,565.00	.00	.00
<i>Capital Outlay Totals</i>		\$0.00	\$0.00	\$0.00	\$55,565.00	\$0.00	\$0.00
Department 4196 - Register Of Wills Totals		\$248,226.00	\$277,226.00	\$240,906.67	\$304,239.00	\$280,202.00	\$280,202.00
Department 4197 - Sheriff							
<i>Personnel Services</i>							
4110.1100	Elected Officials	65,045.00	65,045.00	62,543.27	65,045.00	66,346.00	66,346.00
4120.1200	Full Time Employees	603,798.00	603,798.00	604,062.27	652,333.00	647,499.00	647,499.00
4130.1300	Solicitor	3,200.00	3,200.00	2,967.49	3,200.00	3,200.00	3,200.00
4150.1500	Part Time Employees	130,500.00	130,500.00	104,694.84	150,500.00	150,500.00	150,500.00
4170.1700	Overtime Pay	16,500.00	16,500.00	14,970.40	18,500.00	18,500.00	18,500.00
4180.1800	On Call Pay	34,580.00	34,580.00	33,555.00	34,580.00	34,580.00	34,580.00
<i>Personnel Services Totals</i>		\$853,623.00	\$853,623.00	\$822,793.27	\$924,158.00	\$920,625.00	\$920,625.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	65,302.00	65,302.00	60,335.13	70,298.00	70,428.00	70,428.00
4200.2022	Healthcare Claims Reimb	328,434.00	328,434.00	292,980.78	328,434.00	390,448.00	390,448.00
4200.2025	Life Insurance	944.00	944.00	819.54	944.00	1,020.00	1,020.00
4200.2026	Dental Insurance	11,812.00	11,812.00	8,802.32	11,812.00	12,756.00	12,756.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101	General Fund						
	EXPENSE						
	Department 4197 - Sheriff						
	<i>Fringe Benefits</i>						
	<i>Fringe Benefits Totals</i>	\$406,492.00	\$406,492.00	\$362,937.77	\$411,488.00	\$474,652.00	\$474,652.00
	<i>Purchased Services</i>						
5000.5129	Other Consultant Services	1,500.00	2,600.00	2,500.00	2,100.00	2,100.00	2,100.00
5000.5229	Drug Testing Services	100.00	100.00	.00	100.00	100.00	100.00
5000.5301	Repair/Maint Office Equip	500.00	1,347.00	1,006.76	500.00	500.00	500.00
5000.5302	Maint - Computer Hardware	6,920.00	7,923.00	7,922.71	8,662.00	8,662.00	8,662.00
5000.5305	Maint - Computer Software	23,743.00	23,743.00	13,743.00	24,155.00	24,155.00	24,155.00
5000.5307	Online Computer Services	.00	150.00	149.90	200.00	200.00	200.00
5000.5361	Repairs/Maint - Equipment	4,000.00	493.00	222.74	17,800.00	4,000.00	4,000.00
5000.5371	Repairs/Maint - Vehicle	500.00	500.00	.00	500.00	500.00	500.00
	<i>Purchased Services Totals</i>	\$37,263.00	\$36,856.00	\$25,545.11	\$54,017.00	\$40,217.00	\$40,217.00
	<i>Other Operating Expenses</i>						
6000.6101	Advertising	900.00	800.00	16.00	800.00	800.00	800.00
6000.6102	Postage & Related Charges	3,400.00	4,074.00	3,463.43	3,400.00	3,400.00	3,400.00
6000.6103	Telephone & Related Costs	13,500.00	12,200.00	9,570.65	13,500.00	13,500.00	13,500.00
6000.6201	Mileage - Personal Auto	4,000.00	4,000.00	2,636.17	17,519.00	4,000.00	4,000.00
6000.6202	Other Travel Cost/Expense	6,900.00	3,900.00	2,694.60	6,900.00	3,900.00	3,900.00
6000.6301	Staff Training/Seminars	5,750.00	5,750.00	4,931.00	6,750.00	6,750.00	6,750.00
6000.6302	Association Dues/Expenses	4,400.00	2,205.00	2,105.00	4,400.00	4,400.00	4,400.00
6000.6304	Inspection/License/Permit	400.00	400.00	400.00	400.00	400.00	400.00
6000.6411	Vehicle Lease/Rental	.00	.00	.00	.00	28,705.00	28,705.00
6000.6650	Extradition Expenses	800.00	800.00	.00	800.00	800.00	800.00
6000.6799	Other Operating Expenses	400.00	921.00	770.44	400.00	400.00	400.00
	<i>Other Operating Expenses Totals</i>	\$40,450.00	\$35,050.00	\$26,587.29	\$54,869.00	\$67,055.00	\$67,055.00
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	7,000.00	7,899.00	7,547.92	9,000.00	8,000.00	8,000.00
7000.7103	Printing & Duplicating	800.00	308.00	273.00	800.00	800.00	800.00
7000.7104	Subscriptions & Books	250.00	466.00	465.16	250.00	250.00	250.00
7000.7105	HW/SW Supplies & Expenses	1,262.00	1,262.00	.00	1,262.00	1,262.00	1,262.00
7000.7110	Minor Equipment	37,076.00	38,373.00	35,065.60	44,933.00	37,500.00	37,500.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4197 - Sheriff							
<i>Materials And Supplies</i>							
7000.7112	Minor Computer Hardware	12,300.00	12,300.00	12,027.48	27,530.00	22,500.00	22,500.00
7000.7113	Minor Computer Software	1,800.00	1,802.00	1,634.58	2,200.00	2,200.00	2,200.00
7000.7200	Vehicle Fuel	9,500.00	13,500.00	12,307.78	9,500.00	9,500.00	9,500.00
7000.7208	Vehicle Maint Supplies	1,839.00	1,339.00	22.97	2,000.00	2,000.00	2,000.00
7000.7575	Clothing/Uniform Supplies	14,680.00	20,565.00	20,299.14	19,680.00	19,680.00	19,680.00
7000.7599	Other Operating Supplies	8,422.00	8,522.00	8,387.95	8,422.00	8,422.00	8,422.00
<i>Materials And Supplies Totals</i>		\$94,929.00	\$106,336.00	\$98,031.58	\$125,577.00	\$112,114.00	\$112,114.00
<i>Capital Outlay</i>							
8000.8100	Equipment	5,619.00	19.00	.00	.00	.00	.00
8000.8400	Furniture & Fixtures	.00	.00	.00	40,750.00	.00	.00
8000.8600	Vehicles	.00	.00	.00	94,752.00	.00	.00
<i>Capital Outlay Totals</i>		\$5,619.00	\$19.00	\$0.00	\$135,502.00	\$0.00	\$0.00
Department 4197 - Sheriff Totals		\$1,438,376.00	\$1,438,376.00	\$1,335,895.02	\$1,705,611.00	\$1,614,663.00	\$1,614,663.00
Department 4198 - Jury Selection Commission							
<i>Personnel Services</i>							
4140.1400	Permanent PT Employees	11,203.00	11,203.00	10,921.17	11,539.00	11,539.00	11,539.00
<i>Personnel Services Totals</i>		\$11,203.00	\$11,203.00	\$10,921.17	\$11,539.00	\$11,539.00	\$11,539.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	858.00	858.00	792.90	883.00	883.00	883.00
<i>Fringe Benefits Totals</i>		\$858.00	\$858.00	\$792.90	\$883.00	\$883.00	\$883.00
<i>Purchased Services</i>							
5000.5308	Hardware/Software Support	.00	9,689.00	9,688.19	9,176.00	9,176.00	9,176.00
<i>Purchased Services Totals</i>		\$0.00	\$9,689.00	\$9,688.19	\$9,176.00	\$9,176.00	\$9,176.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	7,756.00	7,756.00	5,229.27	12,496.00	12,496.00	12,496.00
6000.6103	Telephone & Related Costs	360.00	544.00	502.03	1,434.00	1,434.00	1,434.00
6000.6799	Other Operating Expenses	.00	.00	.00	500.00	500.00	500.00
<i>Other Operating Expenses Totals</i>		\$8,116.00	\$8,300.00	\$5,731.30	\$14,430.00	\$14,430.00	\$14,430.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	100.00	375.00	248.02	375.00	375.00	375.00
7000.7103	Printing & Duplicating	2,725.00	728.00	.00	2,000.00	2,000.00	2,000.00
7000.7105	HW/SW Supplies & Expenses	50.00	.00	.00	.00	.00	.00
<i>Materials And Supplies Totals</i>		\$2,875.00	\$1,103.00	\$248.02	\$2,375.00	\$2,375.00	\$2,375.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4198 - Jury Selection Commission							
<i>Software & Hardware Costs</i>							
8000.8325	Software - Tridata	7,509.00	11,682.00	11,682.00	.00	.00	.00
<i>Software & Hardware Costs Totals</i>		\$7,509.00	\$11,682.00	\$11,682.00	\$0.00	\$0.00	\$0.00
Department 4198 - Jury Selection Commission Totals		\$30,561.00	\$42,835.00	\$39,063.58	\$38,403.00	\$38,403.00	\$38,403.00
Department 4201 - DJ Crts Jim Thorpe							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	116,298.00	116,298.00	114,834.86	116,298.00	116,298.00	116,298.00
<i>Personnel Services Totals</i>		\$116,298.00	\$116,298.00	\$114,834.86	\$116,298.00	\$116,298.00	\$116,298.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	8,897.00	8,897.00	8,016.79	8,897.00	8,897.00	8,897.00
4200.2022	Healthcare Claims Reimb	81,659.00	81,659.00	68,048.70	81,659.00	97,173.00	97,173.00
4200.2025	Life Insurance	210.00	210.00	188.40	210.00	227.00	227.00
4200.2026	Dental Insurance	2,684.00	2,684.00	2,070.80	2,684.00	2,899.00	2,899.00
<i>Fringe Benefits Totals</i>		\$93,450.00	\$93,450.00	\$78,324.69	\$93,450.00	\$109,196.00	\$109,196.00
<i>Purchased Services</i>							
5000.5195	Other Contracted Services	208.00	208.00	208.00	208.00	208.00	208.00
5000.5301	Repair/Maint Office Equip	295.00	295.00	191.64	295.00	295.00	295.00
5000.5307	Online Computer Services	899.00	1,172.00	998.17	1,182.00	1,182.00	1,182.00
5000.5401	Janitorial Services	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<i>Purchased Services Totals</i>		\$4,402.00	\$4,675.00	\$4,397.81	\$4,685.00	\$4,685.00	\$4,685.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	15,000.00	15,000.00	8,236.58	15,000.00	15,000.00	15,000.00
6000.6103	Telephone & Related Costs	3,600.00	3,600.00	2,702.97	2,380.00	2,380.00	2,380.00
6000.6201	Mileage - Personal Auto	1,000.00	1,000.00	330.30	1,000.00	1,000.00	1,000.00
6000.6202	Other Travel Cost/Expense	75.00	.00	.00	100.00	100.00	100.00
6000.6302	Association Dues/Expenses	1,000.00	366.00	25.00	1,000.00	1,000.00	1,000.00
6000.6401	Office Rental	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00
6000.6500	Utilities	5,100.00	5,100.00	3,122.66	5,100.00	5,100.00	5,100.00
6000.6799	Other Operating Expenses	75.00	75.00	.00	75.00	75.00	75.00
<i>Other Operating Expenses Totals</i>		\$47,450.00	\$46,741.00	\$36,017.51	\$46,255.00	\$46,255.00	\$46,255.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	4,800.00	4,493.00	2,012.07	4,825.00	4,825.00	4,825.00
7000.7103	Printing & Duplicating	741.00	.00	.00	741.00	741.00	741.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1101 - General Fund						
	EXPENSE						
	Department 4201 - DJ Crts Jim Thorpe						
	<i>Materials And Supplies</i>						
7000.7104	Subscriptions & Books	1,200.00	434.00	433.04	1,200.00	1,200.00	1,200.00
7000.7110	Minor Equipment	.00	1,400.00	1,400.00	.00	.00	.00
7000.7111	Minor Furniture/Fixtures	4,000.00	6,250.00	6,249.48	.00	.00	.00
7000.7113	Minor Computer Software	188.00	188.00	173.12	190.00	190.00	190.00
7000.7212	Janitorial Supplies	96.00	96.00	.00	96.00	96.00	96.00
	<i>Materials And Supplies Totals</i>	\$11,025.00	\$12,861.00	\$10,267.71	\$7,052.00	\$7,052.00	\$7,052.00
	Department 4201 - DJ Crts Jim Thorpe Totals	\$272,625.00	\$274,025.00	\$243,842.58	\$267,740.00	\$283,486.00	\$283,486.00
	Department 4202 - DJ Crts Palmerton						
	<i>Personnel Services</i>						
4120.1200	Full Time Employees	109,218.00	109,218.00	110,256.81	109,218.00	112,456.00	112,456.00
	<i>Personnel Services Totals</i>	\$109,218.00	\$109,218.00	\$110,256.81	\$109,218.00	\$112,456.00	\$112,456.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	8,356.00	8,356.00	8,243.39	8,356.00	8,603.00	8,603.00
4200.2022	Healthcare Claims Reimb	38,572.00	38,572.00	32,142.80	38,572.00	45,803.00	45,803.00
4200.2025	Life Insurance	158.00	158.00	141.30	158.00	170.00	170.00
4200.2026	Dental Insurance	925.00	925.00	714.00	925.00	1,000.00	1,000.00
	<i>Fringe Benefits Totals</i>	\$48,011.00	\$48,011.00	\$41,241.49	\$48,011.00	\$55,576.00	\$55,576.00
	<i>Purchased Services</i>						
5000.5195	Other Contracted Services	208.00	208.00	208.00	208.00	208.00	208.00
5000.5301	Repair/Maint Office Equip	280.00	280.00	210.27	320.00	320.00	320.00
5000.5307	Online Computer Services	944.00	1,094.00	998.17	1,182.00	1,182.00	1,182.00
5000.5401	Janitorial Services	2,850.00	3,000.00	2,762.50	2,850.00	2,850.00	2,850.00
	<i>Purchased Services Totals</i>	\$4,282.00	\$4,582.00	\$4,178.94	\$4,560.00	\$4,560.00	\$4,560.00
	<i>Other Operating Expenses</i>						
6000.6102	Postage & Related Charges	12,500.00	12,500.00	11,169.98	13,000.00	13,000.00	13,000.00
6000.6103	Telephone & Related Costs	3,084.00	3,084.00	2,209.46	1,956.00	1,956.00	1,956.00
6000.6201	Mileage - Personal Auto	350.00	350.00	84.60	150.00	150.00	150.00
6000.6202	Other Travel Cost/Expense	50.00	50.00	.00	50.00	50.00	50.00
6000.6302	Association Dues/Expenses	780.00	450.00	25.00	1,218.00	1,218.00	1,218.00
6000.6401	Office Rental	31,295.00	31,295.00	29,872.48	29,876.00	29,876.00	29,876.00
6000.6410	Equipment Lease/Rental	792.00	792.00	791.04	792.00	792.00	792.00
	<i>Other Operating Expenses Totals</i>	\$48,851.00	\$48,521.00	\$44,152.56	\$47,042.00	\$47,042.00	\$47,042.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4202 - DJ Crts Palmerton							
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	3,300.00	3,300.00	2,429.49	3,300.00	3,300.00	3,300.00
7000.7103	Printing & Duplicating	800.00	800.00	591.97	800.00	800.00	800.00
7000.7104	Subscriptions & Books	2,000.00	2,000.00	1,774.96	2,100.00	2,100.00	2,100.00
7000.7111	Minor Furniture/Fixtures	400.00	430.00	429.50	450.00	450.00	450.00
7000.7113	Minor Computer Software	188.00	188.00	173.12	190.00	190.00	190.00
7000.7212	Janitorial Supplies	50.00	50.00	.00	50.00	50.00	50.00
<i>Materials And Supplies Totals</i>		\$6,738.00	\$6,768.00	\$5,399.04	\$6,890.00	\$6,890.00	\$6,890.00
Department 4202 - DJ Crts Palmerton Totals		\$217,100.00	\$217,100.00	\$205,228.84	\$215,721.00	\$226,524.00	\$226,524.00
Department 4203 - DJ Crts Lansford							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	107,485.00	107,485.00	106,375.83	107,485.00	110,682.00	110,682.00
<i>Personnel Services Totals</i>		\$107,485.00	\$107,485.00	\$106,375.83	\$107,485.00	\$110,682.00	\$110,682.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	8,453.00	8,453.00	7,675.65	8,453.00	8,468.00	8,468.00
4200.2022	Healthcare Claims Reimb	82,179.00	82,179.00	68,482.10	82,179.00	97,693.00	97,693.00
4200.2025	Life Insurance	158.00	158.00	141.30	158.00	170.00	170.00
4200.2026	Dental Insurance	2,440.00	2,440.00	1,882.80	2,440.00	2,636.00	2,636.00
<i>Fringe Benefits Totals</i>		\$93,230.00	\$93,230.00	\$78,181.85	\$93,230.00	\$108,967.00	\$108,967.00
<i>Purchased Services</i>							
5000.5195	Other Contracted Services	208.00	208.00	208.00	208.00	208.00	208.00
5000.5301	Repair/Maint Office Equip	764.00	764.00	405.09	764.00	764.00	764.00
5000.5307	Online Computer Services	899.00	999.00	997.09	1,031.00	1,031.00	1,031.00
5000.5401	Janitorial Services	3,600.00	3,600.00	2,937.50	3,600.00	3,600.00	3,600.00
5000.5403	Pest Control Services	336.00	336.00	260.40	353.00	353.00	353.00
5000.5410	Snow Removal	3,000.00	3,000.00	680.00	4,000.00	4,000.00	4,000.00
<i>Purchased Services Totals</i>		\$8,807.00	\$8,907.00	\$5,488.08	\$9,956.00	\$9,956.00	\$9,956.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	12,000.00	11,840.00	7,824.97	12,000.00	12,000.00	12,000.00
6000.6103	Telephone & Related Costs	3,655.00	3,655.00	2,469.55	2,398.00	2,398.00	2,398.00
6000.6201	Mileage - Personal Auto	150.00	150.00	91.35	175.00	175.00	175.00
6000.6302	Association Dues/Expenses	25.00	25.00	25.00	25.00	25.00	25.00
6000.6410	Equipment Lease/Rental	800.00	800.00	593.28	800.00	800.00	800.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1101 - General Fund						
	EXPENSE						
	Department 4203 - DJ Crts Lansford						
	<i>Other Operating Expenses</i>						
6000.6501	Heating Fuel	4,100.00	4,100.00	3,256.51	4,100.00	4,100.00	4,100.00
6000.6505	Electric	2,600.00	2,600.00	2,227.97	2,600.00	2,600.00	2,600.00
6000.6506	Water & Sewerage	800.00	800.00	482.50	700.00	700.00	700.00
6000.6510	Trash Removal	386.00	386.00	235.20	236.00	236.00	236.00
	<i>Other Operating Expenses Totals</i>	\$24,516.00	\$24,356.00	\$17,206.33	\$23,034.00	\$23,034.00	\$23,034.00
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	4,500.00	4,500.00	3,345.29	4,700.00	4,700.00	4,700.00
7000.7103	Printing & Duplicating	700.00	700.00	.00	700.00	700.00	700.00
7000.7104	Subscriptions & Books	436.00	436.00	87.00	436.00	436.00	436.00
7000.7110	Minor Equipment	.00	19,280.00	19,279.00	.00	.00	.00
7000.7112	Minor Computer Hardware	1,700.00	1,700.00	1,648.86	1,935.00	1,935.00	1,935.00
7000.7113	Minor Computer Software	188.00	188.00	173.12	190.00	190.00	190.00
	<i>Materials And Supplies Totals</i>	\$7,524.00	\$26,804.00	\$24,533.27	\$7,961.00	\$7,961.00	\$7,961.00
	Department 4203 - DJ Crts Lansford Totals	\$241,562.00	\$260,782.00	\$231,785.36	\$241,666.00	\$260,600.00	\$260,600.00
	Department 4204 - DJ Crts Weatherly						
	<i>Personnel Services</i>						
4120.1200	Full Time Employees	125,633.00	125,633.00	122,370.70	125,633.00	140,155.00	140,155.00
4150.1500	Part Time Employees	11,950.00	11,950.00	8,610.00	11,950.00	11,950.00	11,950.00
4170.1700	Overtime Pay	.00	.00	199.32	.00	.00	.00
	<i>Personnel Services Totals</i>	\$137,583.00	\$137,583.00	\$131,180.02	\$137,583.00	\$152,105.00	\$152,105.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	10,526.00	10,526.00	9,606.55	10,526.00	11,637.00	11,637.00
4200.2022	Healthcare Claims Reimb	93,530.00	93,530.00	72,920.76	93,530.00	111,105.00	111,105.00
4200.2025	Life Insurance	210.00	210.00	183.69	210.00	227.00	227.00
4200.2026	Dental Insurance	2,085.00	2,085.00	1,617.78	2,085.00	2,612.00	2,612.00
	<i>Fringe Benefits Totals</i>	\$106,351.00	\$106,351.00	\$84,328.78	\$106,351.00	\$125,581.00	\$125,581.00
	<i>Purchased Services</i>						
5000.5195	Other Contracted Services	600.00	425.00	.00	1,000.00	1,000.00	1,000.00
5000.5301	Repair/Maint Office Equip	1,010.00	860.00	224.45	1,025.00	1,025.00	1,025.00
5000.5307	Online Computer Services	1,263.00	1,438.00	1,295.23	1,657.00	1,657.00	1,657.00
5000.5401	Janitorial Services	4,800.00	4,800.00	2,950.00	4,800.00	4,800.00	4,800.00
	<i>Purchased Services Totals</i>	\$7,673.00	\$7,523.00	\$4,469.68	\$8,482.00	\$8,482.00	\$8,482.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4204 - DJ Crts Weatherly							
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	12,000.00	12,000.00	11,203.99	12,500.00	12,500.00	12,500.00
6000.6103	Telephone & Related Costs	4,656.00	4,656.00	3,939.89	4,620.00	4,620.00	4,620.00
6000.6201	Mileage - Personal Auto	700.00	700.00	79.20	600.00	600.00	600.00
6000.6202	Other Travel Cost/Expense	100.00	100.00	16.73	100.00	100.00	100.00
6000.6302	Association Dues/Expenses	1,000.00	898.00	704.58	1,000.00	1,000.00	1,000.00
6000.6401	Office Rental	30,827.00	30,827.00	30,826.89	31,136.00	31,136.00	31,136.00
6000.6410	Equipment Lease/Rental	546.00	546.00	409.41	546.00	546.00	546.00
6000.6500	Utilities	5,400.00	5,400.00	5,160.17	6,900.00	6,900.00	6,900.00
6000.6799	Other Operating Expenses	.00	602.00	101.82	.00	.00	.00
<i>Other Operating Expenses Totals</i>		\$55,229.00	\$55,729.00	\$52,442.68	\$57,402.00	\$57,402.00	\$57,402.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	6,900.00	6,900.00	5,840.34	8,000.00	8,000.00	8,000.00
7000.7103	Printing & Duplicating	600.00	600.00	.00	600.00	600.00	600.00
7000.7104	Subscriptions & Books	1,000.00	1,000.00	724.08	1,000.00	1,000.00	1,000.00
7000.7105	HW/SW Supplies & Expenses	.00	150.00	.00	.00	.00	.00
7000.7110	Minor Equipment	1,500.00	908.00	.00	1,000.00	1,000.00	1,000.00
7000.7111	Minor Furniture/Fixtures	.00	92.00	91.88	14,000.00	14,000.00	14,000.00
7000.7113	Minor Computer Software	188.00	188.00	173.12	190.00	190.00	190.00
<i>Materials And Supplies Totals</i>		\$10,188.00	\$9,838.00	\$6,829.42	\$24,790.00	\$24,790.00	\$24,790.00
<i>Capital Outlay</i>							
8000.8100	Equipment	5,500.00	5,500.00	5,291.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$5,500.00	\$5,500.00	\$5,291.00	\$0.00	\$0.00	\$0.00
Department 4204 - DJ Crts Weatherly Totals		\$322,524.00	\$322,524.00	\$284,541.58	\$334,608.00	\$368,360.00	\$368,360.00
Department 4232 - County Prison							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	2,621,736.00	2,621,736.00	2,273,724.61	2,460,000.00	2,690,743.00	2,690,743.00
4140.1400	Permanent PT Employees	12,000.00	12,000.00	12,958.82	17,000.00	17,000.00	17,000.00
4150.1500	Part Time Employees	160,000.00	160,000.00	125,565.86	160,000.00	160,000.00	160,000.00
4170.1700	Overtime Pay	400,000.00	400,000.00	834,380.85	850,000.00	850,000.00	850,000.00
<i>Personnel Services Totals</i>		\$3,193,736.00	\$3,193,736.00	\$3,246,630.14	\$3,487,000.00	\$3,717,743.00	\$3,717,743.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	244,320.00	244,320.00	241,744.28	266,756.00	284,408.00	284,408.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101	General Fund						
	EXPENSE						
	Department 4232 - County Prison						
	<i>Fringe Benefits</i>						
4200.2022	Healthcare Claims Reimb	1,020,000.00	1,020,000.00	805,568.85	1,085,000.00	1,085,000.00	1,085,000.00
4200.2025	Life Insurance	2,800.00	2,800.00	2,357.31	2,975.00	2,975.00	2,975.00
4200.2026	Dental Insurance	26,785.00	26,785.00	20,773.55	28,900.00	28,900.00	28,900.00
	<i>Fringe Benefits Totals</i>	\$1,293,905.00	\$1,293,905.00	\$1,070,443.99	\$1,383,631.00	\$1,401,283.00	\$1,401,283.00
	<i>Purchased Services</i>						
5000.5101	Legal Services	19,000.00	68,910.00	42,650.04	75,000.00	75,000.00	75,000.00
5000.5121	Computer Consulting Servs	3,000.00	3,000.00	2,638.11	3,500.00	3,500.00	3,500.00
5000.5131	Engineering Services	13,000.00	500.00	.00	.00	.00	.00
5000.5195	Other Contracted Services	.00	11,580.00	11,580.00	12,500.00	512,500.00	512,500.00
5000.5201	Contracted Physicians	55,000.00	67,001.00	57,833.40	65,000.00	65,000.00	65,000.00
5000.5202	Physician Services	42,000.00	39,960.00	24,960.99	20,000.00	20,000.00	20,000.00
5000.5207	Employ Psychiatric Evals	1,700.00	2,500.00	2,500.00	1,900.00	1,900.00	1,900.00
5000.5214	Contracted D & A Services	54,000.00	54,000.00	49,500.00	54,000.00	54,000.00	54,000.00
5000.5218	LPN Services	.00	14,043.00	14,042.26	18,750.00	18,750.00	18,750.00
5000.5225	Laboratory Water Testing	2,200.00	3,440.00	2,530.00	3,500.00	3,500.00	3,500.00
5000.5229	Drug Testing Services	4,000.00	4,085.00	3,936.00	4,100.00	4,100.00	4,100.00
5000.5301	Repair/Maint Office Equip	1,800.00	2,500.00	2,470.25	2,300.00	2,300.00	2,300.00
5000.5305	Maint - Computer Software	.00	2,428.00	2,427.20	2,500.00	2,500.00	2,500.00
5000.5307	Online Computer Services	1,200.00	1,200.00	780.45	900.00	900.00	900.00
5000.5308	Hardware/Software Support	1,500.00	1,300.00	1,044.70	1,500.00	1,500.00	1,500.00
5000.5312	Maint - Fire Alarm System	11,100.00	11,100.00	2,486.00	11,100.00	11,100.00	11,100.00
5000.5320	Maint - Emerg Generator	7,500.00	7,500.00	1,955.41	7,500.00	7,500.00	7,500.00
5000.5350	Repairs/Maint - Grounds	3,000.00	1,500.00	.00	.00	.00	.00
5000.5351	Repairs/Maint - Building	22,000.00	17,500.00	11,430.93	17,500.00	17,500.00	17,500.00
5000.5352	Repairs/Maint - HVAC	36,650.00	36,650.00	9,700.00	35,000.00	35,000.00	35,000.00
5000.5361	Repairs/Maint - Equipment	21,500.00	21,500.00	19,895.47	21,500.00	21,500.00	21,500.00
5000.5371	Repairs/Maint - Vehicle	1,200.00	1,200.00	793.51	1,200.00	1,200.00	1,200.00
5000.5403	Pest Control Services	500.00	500.00	473.00	525.00	525.00	525.00
5000.5452	Contract Food Services	363,000.00	328,802.00	258,294.65	340,000.00	340,000.00	340,000.00
	<i>Purchased Services Totals</i>	\$664,850.00	\$702,699.00	\$523,922.37	\$699,775.00	\$1,199,775.00	\$1,199,775.00

Carbon County 2022 Final Budget No Tax Increase

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101	General Fund						
	EXPENSE						
	Department 4232 - County Prison						
	<i>Other Operating Expenses</i>						
6000.6101	Advertising	350.00	350.00	.00	350.00	350.00	350.00
6000.6102	Postage & Related Charges	1,800.00	1,800.00	1,084.40	1,800.00	1,800.00	1,800.00
6000.6103	Telephone & Related Costs	8,500.00	10,000.00	9,309.41	12,500.00	12,500.00	12,500.00
6000.6201	Mileage - Personal Auto	3,000.00	1,500.00	.00	.00	.00	.00
6000.6202	Other Travel Cost/Expense	2,000.00	2,000.00	648.00	725.00	725.00	725.00
6000.6301	Staff Training/Seminars	600.00	600.00	.00	600.00	600.00	600.00
6000.6303	Dues & Memberships	250.00	250.00	.00	250.00	250.00	250.00
6000.6304	Inspection/License/Permit	.00	110.00	110.00	110.00	110.00	110.00
6000.6411	Vehicle Lease/Rental	9,000.00	9,000.00	7,981.49	8,012.00	8,012.00	8,012.00
6000.6505	Electric	62,000.00	62,000.00	57,014.17	62,000.00	62,000.00	62,000.00
6000.6506	Water & Sewerage	30,000.00	30,000.00	28,710.00	30,000.00	30,000.00	30,000.00
6000.6507	Propane Gas	46,000.00	50,705.00	50,704.87	46,000.00	46,000.00	46,000.00
6000.6510	Trash Removal	8,500.00	8,500.00	6,612.23	8,500.00	8,500.00	8,500.00
6000.6601	Clothing	7,500.00	7,500.00	.00	.00	.00	.00
6000.6614	Inmate Services	3,500.00	3,500.00	3,089.00	3,500.00	3,500.00	3,500.00
6000.6662	Hospital Expenses	150,000.00	135,560.00	81,310.49	135,000.00	135,000.00	135,000.00
6000.6750	Medical Transport Service	7,500.00	7,500.00	4,818.54	7,500.00	7,500.00	7,500.00
6000.6799	Other Operating Expenses	15,000.00	42,748.00	42,697.83	46,500.00	46,500.00	46,500.00
	<i>Other Operating Expenses Totals</i>	\$355,500.00	\$373,623.00	\$294,090.43	\$363,347.00	\$363,347.00	\$363,347.00
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	8,000.00	8,000.00	6,692.72	7,500.00	7,500.00	7,500.00
7000.7103	Printing & Duplicating	300.00	300.00	.00	300.00	300.00	300.00
7000.7104	Subscriptions & Books	300.00	300.00	.00	300.00	300.00	300.00
7000.7105	HW/SW Supplies & Expenses	750.00	750.00	183.33	750.00	750.00	750.00
7000.7110	Minor Equipment	.00	5,959.00	5,958.98	7,500.00	7,500.00	7,500.00
7000.7111	Minor Furniture/Fixtures	400.00	400.00	.00	400.00	400.00	400.00
7000.7112	Minor Computer Hardware	3,610.00	3,610.00	.00	5,000.00	5,000.00	5,000.00
7000.7200	Vehicle Fuel	5,000.00	6,000.00	5,529.11	6,500.00	6,500.00	6,500.00
7000.7201	Building Maint Supplies	13,500.00	25,854.00	25,459.91	14,500.00	14,500.00	14,500.00
7000.7202	Ground Maint Supplies	5,500.00	5,500.00	2,935.14	5,500.00	5,500.00	5,500.00
7000.7208	Vehicle Maint Supplies	400.00	400.00	204.35	400.00	400.00	400.00

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4232 - County Prison							
<i>Materials And Supplies</i>							
7000.7209	Equipment Maint Supplies	2,500.00	2,500.00	1,994.86	2,500.00	2,500.00	2,500.00
7000.7210	Minor Tools	400.00	400.00	267.67	400.00	400.00	400.00
7000.7212	Janitorial Supplies	50,000.00	44,793.00	38,427.47	40,000.00	40,000.00	40,000.00
7000.7501	Drug & Medical Supplies	200,000.00	186,209.00	117,651.33	150,000.00	150,000.00	150,000.00
7000.7510	Drug Detection Supplies	1,150.00	1,150.00	340.70	750.00	750.00	750.00
7000.7540	Laundry/Linen Supplies	3,700.00	7,036.00	6,512.53	6,400.00	6,400.00	6,400.00
7000.7541	Bedding & Linen	750.00	750.00	.00	750.00	750.00	750.00
7000.7575	Clothing/Uniform Supplies	18,000.00	20,867.00	20,751.69	27,500.00	27,500.00	27,500.00
7000.7599	Other Operating Supplies	3,000.00	3,000.00	2,950.85	3,000.00	3,000.00	3,000.00
<i>Materials And Supplies Totals</i>		\$317,260.00	\$323,778.00	\$235,860.64	\$279,950.00	\$279,950.00	\$279,950.00
<i>Capital Outlay</i>							
8000.8600	Vehicles	.00	.00	24,566.40	.00	.00	.00
<i>Capital Outlay Totals</i>		\$0.00	\$0.00	\$24,566.40	\$0.00	\$0.00	\$0.00
<i>Other Financing Uses</i>							
6000.6910	Capital Lease Princpl Pay	37,000.00	37,000.00	24,259.60	25,761.00	25,761.00	25,761.00
<i>Other Financing Uses Totals</i>		\$37,000.00	\$37,000.00	\$24,259.60	\$25,761.00	\$25,761.00	\$25,761.00
Department 4232 - County Prison Totals		\$5,862,251.00	\$5,924,741.00	\$5,419,773.57	\$6,239,464.00	\$6,987,859.00	\$6,987,859.00
Department 4236 - Adult Probation/Parole							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	738,940.00	738,940.00	710,351.23	738,940.00	747,126.00	747,126.00
4170.1700	Overtime Pay	2,060.00	2,060.00	1,582.82	2,060.00	2,060.00	2,060.00
4180.1800	On Call Pay	47,450.00	47,450.00	45,300.00	47,450.00	47,450.00	47,450.00
<i>Personnel Services Totals</i>		\$788,450.00	\$788,450.00	\$757,234.05	\$788,450.00	\$796,636.00	\$796,636.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	60,317.00	60,317.00	55,627.96	60,317.00	60,943.00	60,943.00
4200.2022	Healthcare Claims Reimb	306,751.00	306,751.00	256,719.86	306,751.00	364,600.00	364,600.00
4200.2025	Life Insurance	944.00	944.00	852.51	944.00	1,020.00	1,020.00
4200.2026	Dental Insurance	9,019.00	9,019.00	6,856.24	9,019.00	10,694.00	10,694.00
<i>Fringe Benefits Totals</i>		\$377,031.00	\$377,031.00	\$320,056.57	\$377,031.00	\$437,257.00	\$437,257.00
<i>Purchased Services</i>							
5000.5129	Other Consultant Services	10,000.00	20,000.00	10,553.00	10,000.00	54,496.00	54,496.00
5000.5207	Employ Psychiatric Evals	700.00	950.00	950.00	900.00	900.00	900.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101	General Fund						
EXPENSE							
Department 4236 - Adult Probation/Parole							
<i>Purchased Services</i>							
5000.5215	Drug Treatment Services	.00	800.00	600.00	2,700.00	2,700.00	2,700.00
5000.5229	Drug Testing Services	132.00	132.00	96.00	96.00	96.00	96.00
5000.5301	Repair/Maint Office Equip	3,850.00	7,015.00	6,678.65	2,600.00	2,600.00	2,600.00
5000.5302	Maint - Computer Hardware	1,215.00	1,215.00	.00	1,215.00	1,215.00	1,215.00
5000.5305	Maint - Computer Software	9,100.00	9,100.00	548.22	10,100.00	10,100.00	10,100.00
5000.5307	Online Computer Services	2,000.00	2,000.00	1,634.82	2,050.00	2,050.00	2,050.00
5000.5371	Repairs/Maint - Vehicle	3,500.00	3,500.00	1,577.31	3,500.00	3,500.00	3,500.00
<i>Purchased Services Totals</i>		\$30,497.00	\$44,712.00	\$22,638.00	\$33,161.00	\$77,657.00	\$77,657.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	750.00	750.00	570.61	750.00	750.00	750.00
6000.6103	Telephone & Related Costs	11,000.00	11,000.00	9,216.52	11,000.00	11,000.00	11,000.00
6000.6201	Mileage - Personal Auto	100.00	100.00	.00	100.00	100.00	100.00
6000.6202	Other Travel Cost/Expense	4,000.00	7,700.00	6,961.99	4,000.00	4,000.00	4,000.00
6000.6301	Staff Training/Seminars	7,350.00	7,350.00	6,042.68	7,350.00	7,350.00	7,350.00
6000.6303	Dues & Memberships	1,500.00	1,500.00	1,405.00	1,605.00	1,605.00	1,605.00
6000.6410	Equipment Lease/Rental	6,000.00	8,500.00	6,415.60	6,000.00	6,000.00	6,000.00
6000.6656	Treatmnt Ct Transp/Incent	20,000.00	375.00	270.00	500.00	500.00	500.00
6000.6799	Other Operating Expenses	250.00	250.00	.00	250.00	250.00	250.00
<i>Other Operating Expenses Totals</i>		\$50,950.00	\$37,525.00	\$30,882.40	\$31,555.00	\$31,555.00	\$31,555.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	6,000.00	10,344.00	8,659.83	6,000.00	6,000.00	6,000.00
7000.7103	Printing & Duplicating	450.00	450.00	141.00	450.00	450.00	450.00
7000.7104	Subscriptions & Books	1,000.00	1,100.00	1,074.26	1,000.00	1,000.00	1,000.00
7000.7105	HW/SW Supplies & Expenses	300.00	600.00	577.60	400.00	400.00	400.00
7000.7110	Minor Equipment	7,500.00	7,500.00	7,222.87	5,000.00	5,000.00	5,000.00
7000.7111	Minor Furniture/Fixtures	2,000.00	2,000.00	1,516.03	.00	.00	.00
7000.7112	Minor Computer Hardware	7,100.00	10,783.00	10,488.94	10,100.00	10,100.00	10,100.00
7000.7113	Minor Computer Software	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
7000.7200	Vehicle Fuel	3,000.00	4,700.00	4,067.16	5,000.00	5,000.00	5,000.00
7000.7208	Vehicle Maint Supplies	500.00	1,978.00	1,643.82	2,000.00	2,000.00	2,000.00
7000.7510	Drug Detection Supplies	50,000.00	46,063.00	17,886.40	50,000.00	50,000.00	50,000.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4236 - Adult Probation/Parole							
<i>Materials And Supplies</i>							
7000.7575	Clothing/Uniform Supplies	8,550.00	8,550.00	7,191.00	8,550.00	8,550.00	8,550.00
7000.7599	Other Operating Supplies	14,400.00	40,668.00	19,925.52	14,400.00	14,400.00	14,400.00
<i>Materials And Supplies Totals</i>		\$101,800.00	\$135,736.00	\$80,394.43	\$103,900.00	\$103,900.00	\$103,900.00
<i>Capital Outlay</i>							
8000.8100	Equipment	.00	5,660.00	5,660.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$0.00	\$5,660.00	\$5,660.00	\$0.00	\$0.00	\$0.00
Department 4236 - Adult Probation/Parole Totals		\$1,348,728.00	\$1,389,114.00	\$1,216,865.45	\$1,334,097.00	\$1,447,005.00	\$1,447,005.00
Department 4237 - Juvenile Court							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	305,814.00	305,814.00	298,852.51	305,814.00	274,950.00	274,950.00
4170.1700	Overtime Pay	.00	.00	116.74	.00	.00	.00
4180.1800	On Call Pay	29,200.00	29,200.00	28,000.00	29,200.00	29,200.00	29,200.00
<i>Personnel Services Totals</i>		\$335,014.00	\$335,014.00	\$326,969.25	\$335,014.00	\$304,150.00	\$304,150.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	25,629.00	25,629.00	24,154.59	25,629.00	23,268.00	23,268.00
4200.2022	Healthcare Claims Reimb	147,710.00	147,710.00	120,801.14	147,710.00	175,627.00	175,627.00
4200.2025	Life Insurance	368.00	368.00	324.99	368.00	397.00	397.00
4200.2026	Dental Insurance	4,353.00	4,353.00	3,188.28	4,353.00	5,178.00	5,178.00
<i>Fringe Benefits Totals</i>		\$178,060.00	\$178,060.00	\$148,469.00	\$178,060.00	\$204,470.00	\$204,470.00
<i>Purchased Services</i>							
5000.5301	Repair/Maint Office Equip	600.00	600.00	355.19	600.00	600.00	600.00
5000.5307	Online Computer Services	160.00	160.00	149.90	170.00	170.00	170.00
5000.5371	Repairs/Maint - Vehicle	400.00	2,838.00	2,782.18	400.00	400.00	400.00
<i>Purchased Services Totals</i>		\$1,160.00	\$3,598.00	\$3,287.27	\$1,170.00	\$1,170.00	\$1,170.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	2,700.00	2,700.00	1,362.53	2,700.00	2,700.00	2,700.00
6000.6103	Telephone & Related Costs	3,400.00	3,400.00	3,269.21	3,400.00	3,400.00	3,400.00
6000.6201	Mileage - Personal Auto	350.00	900.00	638.55	400.00	400.00	400.00
6000.6202	Other Travel Cost/Expense	250.00	250.00	23.00	250.00	250.00	250.00
6000.6301	Staff Training/Seminars	5,000.00	5,000.00	2,317.21	5,000.00	5,000.00	5,000.00
6000.6303	Dues & Memberships	250.00	250.00	250.00	250.00	250.00	250.00
6000.6410	Equipment Lease/Rental	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4237 - Juvenile Court							
<i>Other Operating Expenses</i>							
6000.6411	Vehicle Lease/Rental	1,275.00	1,275.00	1,273.68	1,275.00	1,275.00	1,275.00
6000.6610	Community Service Work	3,500.00	3,500.00	362.50	3,500.00	3,500.00	3,500.00
<i>Other Operating Expenses Totals</i>		\$17,725.00	\$18,275.00	\$9,496.68	\$17,775.00	\$17,775.00	\$17,775.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	2,000.00	1,800.00	1,217.18	2,000.00	2,000.00	2,000.00
7000.7104	Subscriptions & Books	400.00	400.00	.00	400.00	400.00	400.00
7000.7110	Minor Equipment	.00	1,883.00	996.97	4,875.00	4,875.00	4,875.00
7000.7111	Minor Furniture/Fixtures	.00	87.00	86.99	320.00	320.00	320.00
7000.7200	Vehicle Fuel	2,400.00	513.00	415.46	2,400.00	2,400.00	2,400.00
7000.7208	Vehicle Maint Supplies	1,000.00	800.00	172.29	1,000.00	1,000.00	1,000.00
7000.7510	Drug Detection Supplies	500.00	500.00	3.61	500.00	500.00	500.00
7000.7575	Clothing/Uniform Supplies	1,400.00	967.00	903.92	1,400.00	1,400.00	1,400.00
<i>Materials And Supplies Totals</i>		\$7,700.00	\$6,950.00	\$3,796.42	\$12,895.00	\$12,895.00	\$12,895.00
<i>Other Financing Uses</i>							
6000.6910	Capital Lease Princpl Pay	3,200.00	3,200.00	3,198.72	3,200.00	3,200.00	3,200.00
<i>Other Financing Uses Totals</i>		\$3,200.00	\$3,200.00	\$3,198.72	\$3,200.00	\$3,200.00	\$3,200.00
Department 4237 - Juvenile Court Totals		\$542,859.00	\$545,097.00	\$495,217.34	\$548,114.00	\$543,660.00	\$543,660.00
Department 4291 - Emergency Management							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	82,507.00	82,507.00	81,866.79	82,507.00	84,970.00	84,970.00
4140.1400	Permanent PT Employees	16,945.00	16,945.00	12,516.33	16,945.00	17,454.00	17,454.00
<i>Personnel Services Totals</i>		\$99,452.00	\$99,452.00	\$94,383.12	\$99,452.00	\$102,424.00	\$102,424.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	7,609.00	7,609.00	6,903.21	7,609.00	7,836.00	7,836.00
4200.2022	Healthcare Claims Reimb	52,055.00	52,055.00	42,230.92	52,055.00	61,868.00	61,868.00
4200.2025	Life Insurance	129.00	129.00	115.35	129.00	142.00	142.00
4200.2026	Dental Insurance	1,668.00	1,668.00	1,279.57	1,668.00	1,829.00	1,829.00
<i>Fringe Benefits Totals</i>		\$61,461.00	\$61,461.00	\$50,529.05	\$61,461.00	\$71,675.00	\$71,675.00
<i>Purchased Services</i>							
5000.5121	Computer Consulting Servs	1,000.00	2,500.00	1,240.58	2,500.00	2,500.00	2,500.00
5000.5301	Repair/Maint Office Equip	1,000.00	1,000.00	632.99	1,000.00	1,000.00	1,000.00
5000.5302	Maint - Computer Hardware	500.00	500.00	.00	500.00	500.00	500.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101	General Fund						
	EXPENSE						
	Department 4291 - Emergency Management						
	<i>Purchased Services</i>						
5000.5307	Online Computer Services	400.00	400.00	390.17	400.00	400.00	400.00
5000.5309	Maint - Radio Equipment	500.00	500.00	.00	500.00	500.00	500.00
5000.5320	Maint - Emerg Generator	900.00	900.00	612.16	900.00	900.00	900.00
5000.5351	Repairs/Maint - Building	600.00	600.00	.00	600.00	600.00	600.00
5000.5361	Repairs/Maint - Equipment	1,400.00	2,400.00	2,337.50	1,400.00	1,400.00	1,400.00
5000.5365	Repair/Maint Computer HW	1,200.00	1,200.00	.00	1,200.00	1,200.00	1,200.00
5000.5371	Repairs/Maint - Vehicle	2,600.00	2,600.00	128.64	2,600.00	2,600.00	2,600.00
5000.5403	Pest Control Services	200.00	200.00	165.00	200.00	200.00	200.00
	<i>Purchased Services Totals</i>	\$10,300.00	\$12,800.00	\$5,507.04	\$11,800.00	\$11,800.00	\$11,800.00
	<i>Other Operating Expenses</i>						
6000.6101	Advertising	125.00	125.00	.00	125.00	125.00	125.00
6000.6102	Postage & Related Charges	150.00	150.00	46.87	150.00	150.00	150.00
6000.6103	Telephone & Related Costs	6,600.00	6,600.00	5,469.81	6,600.00	6,600.00	6,600.00
6000.6202	Other Travel Cost/Expense	1,200.00	.00	.00	.00	.00	.00
6000.6301	Staff Training/Seminars	300.00	300.00	.00	300.00	300.00	300.00
6000.6303	Dues & Memberships	300.00	300.00	95.00	300.00	300.00	300.00
6000.6500	Utilities	7,500.00	7,200.00	5,824.38	7,500.00	7,500.00	7,500.00
6000.6510	Trash Removal	750.00	950.00	738.70	750.00	750.00	750.00
6000.6799	Other Operating Expenses	630.00	630.00	.00	630.00	630.00	630.00
	<i>Other Operating Expenses Totals</i>	\$17,555.00	\$16,255.00	\$12,174.76	\$16,355.00	\$16,355.00	\$16,355.00
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	950.00	950.00	706.48	950.00	950.00	950.00
7000.7104	Subscriptions & Books	150.00	150.00	114.80	150.00	150.00	150.00
7000.7105	HW/SW Supplies & Expenses	3,000.00	2,000.00	.00	3,000.00	3,000.00	3,000.00
7000.7110	Minor Equipment	500.00	500.00	.00	500.00	500.00	500.00
7000.7111	Minor Furniture/Fixtures	1,000.00	1,000.00	469.99	1,000.00	1,000.00	1,000.00
7000.7112	Minor Computer Hardware	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
7000.7113	Minor Computer Software	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
7000.7200	Vehicle Fuel	2,500.00	2,500.00	1,585.42	2,500.00	2,500.00	2,500.00
7000.7201	Building Maint Supplies	600.00	600.00	121.98	600.00	600.00	600.00
7000.7202	Ground Maint Supplies	200.00	200.00	.00	200.00	200.00	200.00

Carbon County 2022 Final Budget No Tax Increase

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1101 - General Fund						
	EXPENSE						
	Department 4291 - Emergency Management						
	<i>Materials And Supplies</i>						
7000.7208	Vehicle Maint Supplies	1,200.00	1,200.00	9.09	1,200.00	1,200.00	1,200.00
7000.7212	Janitorial Supplies	2,000.00	1,800.00	.00	2,000.00	2,000.00	2,000.00
7000.7575	Clothing/Uniform Supplies	200.00	200.00	.00	200.00	200.00	200.00
7000.7599	Other Operating Supplies	400.00	400.00	166.15	400.00	400.00	400.00
	<i>Materials And Supplies Totals</i>	\$14,700.00	\$13,500.00	\$3,173.91	\$14,700.00	\$14,700.00	\$14,700.00
	Department 4291 - Emergency Management Totals	\$203,468.00	\$203,468.00	\$165,767.88	\$203,768.00	\$216,954.00	\$216,954.00
	Department 4292 - Penn Forest Tower Site						
	<i>Purchased Services</i>						
5000.5320	Maint - Emerg Generator	1,500.00	1,500.00	475.00	1,500.00	1,500.00	1,500.00
5000.5351	Repairs/Maint - Building	6,000.00	5,000.00	2,163.00	6,000.00	6,000.00	6,000.00
	<i>Purchased Services Totals</i>	\$7,500.00	\$6,500.00	\$2,638.00	\$7,500.00	\$7,500.00	\$7,500.00
	<i>Other Operating Expenses</i>						
6000.6103	Telephone & Related Costs	1,400.00	1,400.00	914.72	1,400.00	1,400.00	1,400.00
6000.6409	Radio Tower Site Rental	300.00	300.00	300.00	300.00	300.00	300.00
6000.6500	Utilities	2,300.00	2,300.00	857.91	2,300.00	2,300.00	2,300.00
6000.6507	Propane Gas	400.00	400.00	.00	400.00	400.00	400.00
6000.6799	Other Operating Expenses	300.00	1,300.00	1,102.67	1,300.00	1,300.00	1,300.00
	<i>Other Operating Expenses Totals</i>	\$4,700.00	\$5,700.00	\$3,175.30	\$5,700.00	\$5,700.00	\$5,700.00
	Department 4292 - Penn Forest Tower Site Totals	\$12,200.00	\$12,200.00	\$5,813.30	\$13,200.00	\$13,200.00	\$13,200.00
	Department 4450 - Animal Shelter						
	<i>Personnel Services</i>						
4120.1200	Full Time Employees	36,712.00	36,712.00	38,106.53	62,921.00	62,921.00	62,921.00
4150.1500	Part Time Employees	31,580.00	31,580.00	32,844.25	35,160.00	35,160.00	35,160.00
	<i>Personnel Services Totals</i>	\$68,292.00	\$68,292.00	\$70,950.78	\$98,081.00	\$98,081.00	\$98,081.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	5,225.00	5,225.00	5,252.08	7,503.00	7,504.00	7,504.00
4200.2022	Healthcare Claims Reimb	27,220.00	27,220.00	22,682.90	27,220.00	32,391.00	32,391.00
4200.2025	Life Insurance	53.00	53.00	47.10	57.00	57.00	57.00
4200.2026	Dental Insurance	1,033.00	1,033.00	797.40	957.00	1,116.00	1,116.00
	<i>Fringe Benefits Totals</i>	\$33,531.00	\$33,531.00	\$28,779.48	\$35,737.00	\$41,068.00	\$41,068.00
	<i>Purchased Services</i>						
5000.5171	Veterinarian Services	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00
5000.5301	Repair/Maint Office Equip	50.00	50.00	.00	50.00	50.00	50.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4450 - Animal Shelter							
<i>Purchased Services</i>							
5000.5307	Online Computer Services	.00	744.00	743.83	852.00	852.00	852.00
5000.5351	Repairs/Maint - Building	250.00	250.00	.00	250.00	250.00	250.00
5000.5361	Repairs/Maint - Equipment	500.00	280.00	.00	500.00	500.00	500.00
5000.5371	Repairs/Maint - Vehicle	250.00	250.00	.00	250.00	250.00	250.00
5000.5403	Pest Control Services	270.00	270.00	270.00	270.00	270.00	270.00
<i>Purchased Services Totals</i>		\$3,320.00	\$3,844.00	\$2,013.83	\$4,172.00	\$4,172.00	\$4,172.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	160.00	280.00	205.53	300.00	300.00	300.00
6000.6103	Telephone & Related Costs	825.00	925.00	820.15	825.00	825.00	825.00
6000.6304	Inspection/License/Permit	25.00	25.00	25.00	25.00	25.00	25.00
6000.6411	Vehicle Lease/Rental	1,686.00	1,686.00	1,685.52	1,686.00	1,686.00	1,686.00
6000.6500	Utilities	3,200.00	3,200.00	2,596.53	3,200.00	3,200.00	3,200.00
6000.6507	Propane Gas	3,200.00	2,700.00	1,461.08	3,200.00	3,200.00	3,200.00
6000.6510	Trash Removal	2,860.00	2,860.00	2,755.36	3,000.00	3,000.00	3,000.00
6000.6799	Other Operating Expenses	1,000.00	500.00	110.00	1,000.00	1,000.00	1,000.00
<i>Other Operating Expenses Totals</i>		\$12,956.00	\$12,176.00	\$9,659.17	\$13,236.00	\$13,236.00	\$13,236.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	225.00	225.00	51.39	225.00	225.00	225.00
7000.7103	Printing & Duplicating	150.00	150.00	.00	150.00	150.00	150.00
7000.7110	Minor Equipment	.00	6,142.00	3,865.30	5,000.00	5,000.00	5,000.00
7000.7200	Vehicle Fuel	1,200.00	1,700.00	1,382.80	1,200.00	1,200.00	1,200.00
7000.7201	Building Maint Supplies	1,500.00	1,500.00	937.67	1,500.00	1,500.00	1,500.00
7000.7202	Ground Maint Supplies	200.00	200.00	119.40	200.00	200.00	200.00
7000.7208	Vehicle Maint Supplies	500.00	500.00	.00	500.00	500.00	500.00
7000.7212	Janitorial Supplies	.00	.00	.00	1,000.00	1,000.00	1,000.00
7000.7501	Drug & Medical Supplies	3,000.00	3,000.00	1,948.00	3,000.00	3,000.00	3,000.00
7000.7580	Kennel Food & Supplies	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
7000.7599	Other Operating Supplies	.00	500.00	9.98	500.00	500.00	500.00
<i>Materials And Supplies Totals</i>		\$11,775.00	\$18,917.00	\$8,314.54	\$18,275.00	\$18,275.00	\$18,275.00
<i>Capital Outlay</i>							
8150.1505	Paving Parking Lot/Roads	8,000.00	18,600.00	8,300.00	.00	.00	.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 4450 - Animal Shelter							
<i>Capital Outlay</i>							
8700.7795	Other Project Costs	.00	15,000.00	11,320.25	.00	.00	.00
	<i>Capital Outlay Totals</i>	\$8,000.00	\$33,600.00	\$19,620.25	\$0.00	\$0.00	\$0.00
<i>Other Financing Uses</i>							
6000.6910	Capital Lease Princpl Pay	3,692.00	3,692.00	3,691.32	3,692.00	3,692.00	3,692.00
	<i>Other Financing Uses Totals</i>	\$3,692.00	\$3,692.00	\$3,691.32	\$3,692.00	\$3,692.00	\$3,692.00
	Department 4450 - Animal Shelter Totals	\$141,566.00	\$174,052.00	\$143,029.37	\$173,193.00	\$178,524.00	\$178,524.00
Department 4470 - Mh/Mr Services							
<i>Contract/Grants/Subsidies</i>							
6000.6865	Mental Health Allocation	96,565.00	96,565.00	76,000.00	96,565.00	96,565.00	96,565.00
	<i>Contract/Grants/Subsidies Totals</i>	\$96,565.00	\$96,565.00	\$76,000.00	\$96,565.00	\$96,565.00	\$96,565.00
<i>Other Operating Expenses</i>							
6000.6678	DUI Fine Reimbursement	35,000.00	35,000.00	30,111.17	35,000.00	35,000.00	35,000.00
	<i>Other Operating Expenses Totals</i>	\$35,000.00	\$35,000.00	\$30,111.17	\$35,000.00	\$35,000.00	\$35,000.00
	Department 4470 - Mh/Mr Services Totals	\$131,565.00	\$131,565.00	\$106,111.17	\$131,565.00	\$131,565.00	\$131,565.00
Department 4650 - Economic Development							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	36,739.00	36,739.00	36,370.43	37,841.00	37,830.00	37,830.00
	<i>Personnel Services Totals</i>	\$36,739.00	\$36,739.00	\$36,370.43	\$37,841.00	\$37,830.00	\$37,830.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	2,811.00	2,811.00	2,677.20	2,895.00	2,894.00	2,894.00
4200.2022	Healthcare Claims Reimb	11,092.00	11,092.00	9,243.20	11,980.00	13,152.00	13,152.00
4200.2025	Life Insurance	53.00	53.00	47.10	57.00	57.00	57.00
4200.2026	Dental Insurance	308.00	308.00	238.00	333.00	333.00	333.00
	<i>Fringe Benefits Totals</i>	\$14,264.00	\$14,264.00	\$12,205.50	\$15,265.00	\$16,436.00	\$16,436.00
	Department 4650 - Economic Development Totals	\$51,003.00	\$51,003.00	\$48,575.93	\$53,106.00	\$54,266.00	\$54,266.00
Department 4801 - Agricultural Extension							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	54,655.00	52,655.00	34,562.61	56,632.00	56,402.00	56,402.00
	<i>Personnel Services Totals</i>	\$54,655.00	\$52,655.00	\$34,562.61	\$56,632.00	\$56,402.00	\$56,402.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	4,549.00	4,549.00	2,471.38	4,800.00	4,315.00	4,315.00
4200.2022	Healthcare Claims Reimb	54,439.00	54,439.00	22,747.91	51,164.00	32,391.00	32,391.00
4200.2025	Life Insurance	105.00	105.00	47.10	97.00	57.00	57.00

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Fund 1101 - General Fund							
EXPENSE							
Department 4801 - Agricultural Extension							
<i>Fringe Benefits</i>							
4200.2026	Dental Insurance	1,184.00	1,184.00	493.40	571.00	1,116.00	1,116.00
<i>Fringe Benefits Totals</i>		\$60,277.00	\$60,277.00	\$25,759.79	\$56,632.00	\$37,879.00	\$37,879.00
<i>Contract/Grants/Subsidies</i>							
6000.6867	Agriculture Extensn Grant	28,321.00	30,321.00	30,321.00	76,569.00	76,569.00	76,569.00
<i>Contract/Grants/Subsidies Totals</i>		\$28,321.00	\$30,321.00	\$30,321.00	\$76,569.00	\$76,569.00	\$76,569.00
Department 4801 - Agricultural Extension Totals		\$143,253.00	\$143,253.00	\$90,643.40	\$189,833.00	\$170,850.00	\$170,850.00
Department 4802 - Veterans Affairs							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	58,987.00	58,987.00	59,659.83	58,987.00	60,752.00	60,752.00
4150.1500	Part Time Employees	.00	4,940.00	2,120.99	4,940.00	12,550.00	12,550.00
<i>Personnel Services Totals</i>		\$58,987.00	\$63,927.00	\$61,780.82	\$63,927.00	\$73,302.00	\$73,302.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	4,841.00	4,841.00	4,507.02	4,841.00	5,608.00	5,608.00
4200.2022	Healthcare Claims Reimb	38,571.00	38,571.00	32,142.80	38,571.00	45,803.00	45,803.00
4200.2025	Life Insurance	105.00	105.00	94.20	105.00	113.00	113.00
4200.2026	Dental Insurance	1,012.00	1,012.00	780.70	1,012.00	1,093.00	1,093.00
<i>Fringe Benefits Totals</i>		\$44,529.00	\$44,529.00	\$37,524.72	\$44,529.00	\$52,617.00	\$52,617.00
<i>Purchased Services</i>							
5000.5301	Repair/Maint Office Equip	250.00	550.00	481.85	550.00	550.00	550.00
5000.5305	Maint - Computer Software	750.00	750.00	.00	750.00	750.00	750.00
5000.5307	Online Computer Services	.00	.00	.00	400.00	.00	.00
<i>Purchased Services Totals</i>		\$1,000.00	\$1,300.00	\$481.85	\$1,700.00	\$1,300.00	\$1,300.00
<i>Contract/Grants/Subsidies</i>							
6000.6868	Veteran Organizatn Grants	4,500.00	4,475.00	4,125.00	4,500.00	4,500.00	4,500.00
<i>Contract/Grants/Subsidies Totals</i>		\$4,500.00	\$4,475.00	\$4,125.00	\$4,500.00	\$4,500.00	\$4,500.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	700.00	700.00	255.08	700.00	700.00	700.00
6000.6103	Telephone & Related Costs	700.00	700.00	507.21	700.00	700.00	700.00
6000.6201	Mileage - Personal Auto	200.00	200.00	.00	200.00	200.00	200.00
6000.6202	Other Travel Cost/Expense	100.00	100.00	.00	100.00	100.00	100.00
6000.6302	Association Dues/Expenses	900.00	600.00	50.00	600.00	600.00	600.00
6000.6720	Burial Allowances	13,500.00	16,200.00	14,100.00	15,000.00	15,000.00	15,000.00
6000.6721	Burial Expenses	4,000.00	5,600.00	5,175.00	6,000.00	6,000.00	6,000.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1101 - General Fund						
	EXPENSE						
	Department 4802 - Veterans Affairs						
	<i>Other Operating Expenses</i>						
6000.6799	Other Operating Expenses	.00	.00	78.70	500.00	500.00	500.00
	<i>Other Operating Expenses Totals</i>	\$20,100.00	\$24,100.00	\$20,165.99	\$23,800.00	\$23,800.00	\$23,800.00
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	500.00	500.00	131.56	500.00	500.00	500.00
7000.7103	Printing & Duplicating	300.00	.00	.00	.00	.00	.00
7000.7104	Subscriptions & Books	250.00	275.00	270.71	250.00	250.00	250.00
7000.7110	Minor Equipment	25.00	25.00	.00	500.00	500.00	500.00
7000.7112	Minor Computer Hardware	400.00	400.00	.00	400.00	400.00	400.00
7000.7113	Minor Computer Software	.00	.00	.00	300.00	.00	.00
7000.7585	Flags/holders	12,500.00	12,500.00	8,996.40	12,500.00	12,500.00	12,500.00
	<i>Materials And Supplies Totals</i>	\$13,975.00	\$13,700.00	\$9,398.67	\$14,450.00	\$14,150.00	\$14,150.00
	<i>Software & Hardware Costs</i>						
8000.8240	Hardware - Printers	.00	.00	.00	500.00	.00	.00
8000.8290	Hardware - Other Costs	.00	.00	.00	500.00	.00	.00
	<i>Software & Hardware Costs Totals</i>	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
	<i>Capital Outlay</i>						
8000.8100	Equipment	.00	.00	.00	1,000.00	.00	.00
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
	Department 4802 - Veterans Affairs Totals	\$143,091.00	\$152,031.00	\$133,477.05	\$154,906.00	\$169,669.00	\$169,669.00
	Department 4860 - Retirement Administration						
	<i>Personnel Services</i>						
4140.1400	Permanent PT Employees	21,000.00	21,000.00	22,257.07	27,000.00	27,000.00	27,000.00
	<i>Personnel Services Totals</i>	\$21,000.00	\$21,000.00	\$22,257.07	\$27,000.00	\$27,000.00	\$27,000.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	1,607.00	1,607.00	1,618.66	2,066.00	2,066.00	2,066.00
	<i>Fringe Benefits Totals</i>	\$1,607.00	\$1,607.00	\$1,618.66	\$2,066.00	\$2,066.00	\$2,066.00
	<i>Purchased Services</i>						
5000.5101	Legal Services	4,000.00	4,000.00	652.50	1,500.00	1,500.00	1,500.00
5000.5114	Investment Advisory Serv	150,000.00	150,000.00	132,862.85	200,000.00	200,000.00	200,000.00
5000.5115	Actuarial Services	30,000.00	30,000.00	25,168.00	32,000.00	32,000.00	32,000.00
5000.5121	Computer Consulting Servs	500.00	500.00	.00	500.00	500.00	500.00
5000.5129	Other Consultant Services	95,000.00	95,000.00	.00	15,000.00	15,000.00	15,000.00
5000.5301	Repair/Maint Office Equip	350.00	350.00	124.56	350.00	350.00	350.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 7300 - County Grants							
<i>Contract/Grants/Subsidies</i>							
6000.6855	NEPA Alliance Grant	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
6000.6856	Fire Association Grant	4,000.00	4,000.00	4,000.00	5,000.00	4,000.00	4,000.00
6000.6858	Library Grants	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
6000.6859	4-H Developmnt Fund Grant	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
6000.6874	Right Fm The Start Grant	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
6000.6880	CC Friend of Animals	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6000.6889	Economic Dev Corp Grant	75,475.00	75,475.00	70,603.78	75,475.00	78,000.00	78,000.00
6000.6901	CCCT Operating Subsidy	40,000.00	40,969.00	20,484.50	40,000.00	40,969.00	40,969.00
6000.6904	Together w/Veterans Grant	.00	.00	472.00	.00	.00	.00
<i>Contract/Grants/Subsidies Totals</i>		\$351,275.00	\$352,244.00	\$327,360.28	\$352,275.00	\$369,769.00	\$369,769.00
Department 7300 - County Grants Totals		\$351,275.00	\$352,244.00	\$327,360.28	\$352,275.00	\$369,769.00	\$369,769.00
Department 7350 - Grants Sub-Contracted							
<i>Contract/Grants/Subsidies</i>							
6000.6883	Emergency Shelter Program	90,000.00	90,000.00	48,182.00	90,000.00	90,000.00	90,000.00
6000.6886	TEFAP Grant	15,000.00	15,000.00	1,484.75	15,000.00	15,000.00	15,000.00
<i>Contract/Grants/Subsidies Totals</i>		\$105,000.00	\$105,000.00	\$49,666.75	\$105,000.00	\$105,000.00	\$105,000.00
Department 7350 - Grants Sub-Contracted Totals		\$105,000.00	\$105,000.00	\$49,666.75	\$105,000.00	\$105,000.00	\$105,000.00
Department 7400 - Insurance							
<i>Other Operating Expenses</i>							
6000.6801	Penco Partnership	176,766.00	192,670.00	149,596.00	201,539.00	201,539.00	201,539.00
6000.6802	Pa Co Risk Pool Loss Fund	155,367.00	155,425.00	128,672.00	170,969.00	170,969.00	170,969.00
6000.6830	Insurance Deductibles	9,000.00	9,000.00	2,090.00	9,000.00	9,000.00	9,000.00
<i>Other Operating Expenses Totals</i>		\$341,133.00	\$357,095.00	\$280,358.00	\$381,508.00	\$381,508.00	\$381,508.00
Department 7400 - Insurance Totals		\$341,133.00	\$357,095.00	\$280,358.00	\$381,508.00	\$381,508.00	\$381,508.00
Department 7500 - Employee Fringe Benefits							
<i>Fringe Benefits</i>							
4200.2010	County Pension Payment	1,137,678.00	1,137,678.00	1,051,222.00	1,500,000.00	1,009,118.00	1,009,118.00
4200.2022	Healthcare Claims Reimb	5,670,000.00	5,670,000.00	4,441,936.01	5,670,000.00	5,670,000.00	5,670,000.00
4200.2025	Life Insurance	16,250.00	16,250.00	12,660.38	16,250.00	16,250.00	16,250.00
4200.2026	Dental Insurance	160,500.00	160,500.00	119,073.85	160,500.00	160,500.00	160,500.00
4200.2035	Workers Compensation	435,000.00	435,000.00	276,258.00	435,000.00	435,000.00	435,000.00
4200.2040	Unemployment Charges	20,000.00	20,000.00	.00	20,000.00	20,000.00	20,000.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1101 - General Fund							
EXPENSE							
Department 7500 - Employee Fringe Benefits							
<i>Fringe Benefits</i>							
<i>Fringe Benefits Totals</i>		\$7,439,428.00	\$7,439,428.00	\$5,901,150.24	\$7,801,750.00	\$7,310,868.00	\$7,310,868.00
Department 7500 - Employee Fringe Benefits Totals		\$7,439,428.00	\$7,439,428.00	\$5,901,150.24	\$7,801,750.00	\$7,310,868.00	\$7,310,868.00
Department 7515 - Employee Fringe Benefits							
<i>Fringe Benefits</i>							
4200.2022	Healthcare Claims Reimb	(5,670,000.00)	(5,670,000.00)	(3,726,592.35)	(5,670,000.00)	(5,670,000.00)	(5,670,000.00)
4200.2025	Life Insurance	(16,250.00)	(16,250.00)	(10,625.67)	(16,250.00)	(16,250.00)	(16,250.00)
4200.2026	Dental Insurance	(160,500.00)	(160,500.00)	(99,607.99)	(160,500.00)	(160,500.00)	(160,500.00)
<i>Fringe Benefits Totals</i>		(\$5,846,750.00)	(\$5,846,750.00)	(\$3,836,826.01)	(\$5,846,750.00)	(\$5,846,750.00)	(\$5,846,750.00)
Department 7515 - Employee Fringe Benefits Totals		(\$5,846,750.00)	(\$5,846,750.00)	(\$3,836,826.01)	(\$5,846,750.00)	(\$5,846,750.00)	(\$5,846,750.00)
Department 7850 - Non-Operating Expenditure							
<i>Non-Operating Expenditure</i>							
6000.6790	Payments In Lieu Of Taxes	14,500.00	14,500.00	14,239.49	14,500.00	14,500.00	14,500.00
6000.6791	Tax Refunds	10,000.00	11,692.00	11,691.18	12,000.00	12,000.00	12,000.00
<i>Non-Operating Expenditure Totals</i>		\$24,500.00	\$26,192.00	\$25,930.67	\$26,500.00	\$26,500.00	\$26,500.00
Department 7850 - Non-Operating Expenditure Totals		\$24,500.00	\$26,192.00	\$25,930.67	\$26,500.00	\$26,500.00	\$26,500.00
Department 7890 - Contingency							
<i>Contingency</i>							
6000.6999	Contingency	650,000.00	212,767.00	.00	650,000.00	650,000.00	650,000.00
<i>Contingency Totals</i>		\$650,000.00	\$212,767.00	\$0.00	\$650,000.00	\$650,000.00	\$650,000.00
Department 7890 - Contingency Totals		\$650,000.00	\$212,767.00	\$0.00	\$650,000.00	\$650,000.00	\$650,000.00
Department 7900 - Other Financing Uses							
<i>Operating Transfers Out</i>							
7920.1211	Trsf To Rentl Property Fd	27,700.00	27,700.00	.00	.00	.00	.00
7920.2104	Trsf To AAA Fund	237,504.00	237,504.00	180,000.00	250,000.00	237,504.00	237,504.00
7920.2105	Trsf To Child & Youth Fd	1,000,000.00	1,000,000.00	800,000.00	1,200,000.00	1,472,281.00	1,472,281.00
7920.2107	Trsf To Hum Serv Agency Fd	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
7920.2108	Trsf To Domestic Relat Fd	313,000.00	313,000.00	313,000.00	345,000.00	313,000.00	313,000.00
7920.2110	Trsf To Parks & Rec Fund	83,525.00	83,525.00	.00	85,000.00	.00	.00
7920.2115	Trsf To Haz-Mat Fund	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
7920.2122	Trsf To Farm Presrvatn Fd	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
7920.2126	Trsf To Hum Serv Dev Fund	4,435.00	4,435.00	.00	.00	4,492.00	4,492.00
7920.2131	Trsf To Homeless Grt Fd	366.00	599.00	598.17	599.00	395.00	395.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1101 - General Fund						
	EXPENSE						
	Department 7900 - Other Financing Uses						
	Operating Transfers Out						
	<i>Operating Transfers Out Totals</i>	\$1,699,530.00	\$1,699,763.00	\$1,321,598.17	\$1,913,599.00	\$2,060,672.00	\$2,060,672.00
Department	7900 - Other Financing Uses Totals	\$1,699,530.00	\$1,699,763.00	\$1,321,598.17	\$1,913,599.00	\$2,060,672.00	\$2,060,672.00
	EXPENSE TOTALS	\$27,360,395.00	\$32,418,184.00	\$27,401,545.76	\$32,678,449.00	\$30,453,083.00	\$30,453,083.00
Fund	1101 - General Fund Totals						
	REVENUE TOTALS	\$27,360,395.00	\$32,418,184.00	\$32,123,278.57	\$24,315,098.00	\$29,016,866.00	\$28,236,357.00
	EXPENSE TOTALS	\$27,360,395.00	\$32,418,184.00	\$27,401,545.76	\$32,678,449.00	\$30,453,083.00	\$30,453,083.00
Fund	1101 - General Fund Totals	\$0.00	\$0.00	\$4,721,732.81	(\$8,363,351.00)	(\$1,436,217.00)	(\$2,216,726.00)

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1199 - Operating Reserve Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	4,500.00	4,500.00	2,251.64	2,400.00	2,400.00	2,400.00
3710.3115	Interest Fm Investments	1,000.00	1,000.00	.00	.00	.00	.00
	<i>Investment Income Totals</i>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$2,251.64</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$2,251.64</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>
	Department 0000 - Revenue Totals	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$2,251.64</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>
	REVENUE TOTALS	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$2,251.64</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>
	EXPENSE						
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	980,000.00	980,000.00	.00	985,000.00	985,000.00	985,000.00
	<i>Operating Transfers Out Totals</i>	<u>\$980,000.00</u>	<u>\$980,000.00</u>	<u>\$0.00</u>	<u>\$985,000.00</u>	<u>\$985,000.00</u>	<u>\$985,000.00</u>
	Department 7900 - Other Financing Uses Totals	<u>\$980,000.00</u>	<u>\$980,000.00</u>	<u>\$0.00</u>	<u>\$985,000.00</u>	<u>\$985,000.00</u>	<u>\$985,000.00</u>
	EXPENSE TOTALS	<u>\$980,000.00</u>	<u>\$980,000.00</u>	<u>\$0.00</u>	<u>\$985,000.00</u>	<u>\$985,000.00</u>	<u>\$985,000.00</u>
Fund	1199 - Operating Reserve Fund Totals						
	REVENUE TOTALS	\$5,500.00	\$5,500.00	\$2,251.64	\$2,400.00	\$2,400.00	\$2,400.00
	EXPENSE TOTALS	\$980,000.00	\$980,000.00	\$0.00	\$985,000.00	\$985,000.00	\$985,000.00
Fund	1199 - Operating Reserve Fund Totals	(\$974,500.00)	(\$974,500.00)	\$2,251.64	(\$982,600.00)	(\$982,600.00)	(\$982,600.00)

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1211	Rental Property Fund						
REVENUE							
Department 0000 - Revenue							
Sub-Department 3600 - Other Revenues							
<i>Other Revenues</i>							
3605.3601	Rental Of Property	88,000.00	88,000.00	51,792.79	55,000.00	55,000.00	55,000.00
<i>Other Revenues Totals</i>		\$88,000.00	\$88,000.00	\$51,792.79	\$55,000.00	\$55,000.00	\$55,000.00
Sub-Department 3600 - Other Revenues Totals		\$88,000.00	\$88,000.00	\$51,792.79	\$55,000.00	\$55,000.00	\$55,000.00
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	800.00	800.00	407.39	320.00	320.00	320.00
<i>Investment Income Totals</i>		\$800.00	\$800.00	\$407.39	\$320.00	\$320.00	\$320.00
Sub-Department 3700 - Investment Income Totals		\$800.00	\$800.00	\$407.39	\$320.00	\$320.00	\$320.00
Sub-Department 3900 - Other Financing Sources							
<i>Other Financing Sources</i>							
3920.1101	Trsf Fm General Fund	27,700.00	27,700.00	.00	.00	.00	.00
<i>Other Financing Sources Totals</i>		\$27,700.00	\$27,700.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 3900 - Other Financing Sources Totals		\$27,700.00	\$27,700.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals							
Department 0000 - Revenue Totals		\$116,500.00	\$116,500.00	\$52,200.18	\$55,320.00	\$55,320.00	\$55,320.00
REVENUE TOTALS		\$116,500.00	\$116,500.00	\$52,200.18	\$55,320.00	\$55,320.00	\$55,320.00
EXPENSE							
Department 5275 - 76 Susquehanna St							
<i>Personnel Services</i>							
4140.1400	Permanent PT Employees	27,920.00	27,920.00	23,569.85	23,000.00	19,372.00	19,372.00
4150.1500	Part Time Employees	6,125.00	5,425.00	1,678.77	2,300.00	2,300.00	2,300.00
4170.1700	Overtime Pay	.00	.00	210.54	.00	.00	.00
<i>Personnel Services Totals</i>		\$34,045.00	\$33,345.00	\$25,459.16	\$25,300.00	\$21,672.00	\$21,672.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	2,605.00	2,605.00	1,869.32	1,936.00	1,658.00	1,658.00
4200.2035	Workers Compensation	2,800.00	2,800.00	1,236.00	2,800.00	2,800.00	2,800.00
<i>Fringe Benefits Totals</i>		\$5,405.00	\$5,405.00	\$3,105.32	\$4,736.00	\$4,458.00	\$4,458.00
<i>Purchased Services</i>							
5000.5311	Maint - Elevators	3,345.00	3,345.00	.00	3,345.00	3,345.00	3,345.00
5000.5320	Maint - Emerg Generator	750.00	750.00	689.81	690.00	690.00	690.00
5000.5351	Repairs/Maint - Building	5,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
5000.5352	Repairs/Maint - HVAC	7,000.00	7,000.00	.00	7,000.00	7,000.00	7,000.00
5000.5361	Repairs/Maint - Equipment	1,250.00	3,373.00	3,372.13	3,250.00	3,250.00	3,250.00

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Fund	1211 - Rental Property Fund						
	EXPENSE						
	Department 5275 - 76 Susquehanna St						
	<i>Purchased Services</i>						
5000.5403	Pest Control Services	445.00	445.00	396.00	445.00	445.00	445.00
	<i>Purchased Services Totals</i>	<u>\$18,290.00</u>	<u>\$16,413.00</u>	<u>\$4,457.94</u>	<u>\$16,230.00</u>	<u>\$16,230.00</u>	<u>\$16,230.00</u>
	<i>Other Operating Expenses</i>						
6000.6304	Inspection/License/Permit	160.00	160.00	75.51	160.00	160.00	160.00
6000.6501	Heating Fuel	3,500.00	5,400.00	4,739.28	5,500.00	5,500.00	5,500.00
6000.6505	Electric	25,000.00	24,877.00	14,544.36	15,000.00	15,000.00	15,000.00
6000.6506	Water & Sewerage	8,600.00	8,600.00	7,458.37	7,575.00	7,575.00	7,575.00
6000.6510	Trash Removal	5,000.00	5,000.00	3,126.19	3,500.00	3,500.00	3,500.00
6000.6805	General Insurance	5,500.00	5,500.00	4,564.00	5,500.00	5,500.00	5,500.00
	<i>Other Operating Expenses Totals</i>	<u>\$47,760.00</u>	<u>\$49,537.00</u>	<u>\$34,507.71</u>	<u>\$37,235.00</u>	<u>\$37,235.00</u>	<u>\$37,235.00</u>
	<i>Materials And Supplies</i>						
7000.7201	Building Maint Supplies	1,500.00	1,500.00	482.88	.00	.00	.00
7000.7202	Ground Maint Supplies	1,500.00	1,500.00	.00	.00	.00	.00
7000.7212	Janitorial Supplies	8,000.00	6,800.00	3,213.66	.00	.00	.00
	<i>Materials And Supplies Totals</i>	<u>\$11,000.00</u>	<u>\$9,800.00</u>	<u>\$3,696.54</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 5275 - 76 Susquehanna St Totals	<u>\$116,500.00</u>	<u>\$114,500.00</u>	<u>\$71,226.67</u>	<u>\$83,501.00</u>	<u>\$79,595.00</u>	<u>\$79,595.00</u>
	Department 7710 - Depreciation						
	<i>Depreciation</i>						
6000.6900	Depreciation	110,351.00	110,351.00	.00	110,351.00	110,351.00	110,351.00
	<i>Depreciation Totals</i>	<u>\$110,351.00</u>	<u>\$110,351.00</u>	<u>\$0.00</u>	<u>\$110,351.00</u>	<u>\$110,351.00</u>	<u>\$110,351.00</u>
	Department 7710 - Depreciation Totals	<u>\$110,351.00</u>	<u>\$110,351.00</u>	<u>\$0.00</u>	<u>\$110,351.00</u>	<u>\$110,351.00</u>	<u>\$110,351.00</u>
	EXPENSE TOTALS	<u>\$226,851.00</u>	<u>\$224,851.00</u>	<u>\$71,226.67</u>	<u>\$193,852.00</u>	<u>\$189,946.00</u>	<u>\$189,946.00</u>
Fund	1211 - Rental Property Fund Totals						
	REVENUE TOTALS	\$116,500.00	\$116,500.00	\$52,200.18	\$55,320.00	\$55,320.00	\$55,320.00
	EXPENSE TOTALS	\$226,851.00	\$224,851.00	\$71,226.67	\$193,852.00	\$189,946.00	\$189,946.00
Fund	1211 - Rental Property Fund Totals	<u>(\$110,351.00)</u>	<u>(\$108,351.00)</u>	<u>(\$19,026.49)</u>	<u>(\$138,532.00)</u>	<u>(\$134,626.00)</u>	<u>(\$134,626.00)</u>

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1221	County Parking Fund						
REVENUE							
Department 0000 - Revenue							
Sub-Department 3600 - Other Revenues							
<i>Other Revenues</i>							
3605.3603	RR Station Rental	42,000.00	42,000.00	44,410.30	42,000.00	42,000.00	42,000.00
3605.3604	Josiah White Park Rentals	1,500.00	1,500.00	1,695.00	1,500.00	1,500.00	1,500.00
3605.3608	Parking Lot Rentals	30,000.00	30,000.00	35,780.00	30,000.00	30,000.00	30,000.00
3605.3609	Parking Lot Fees	400,000.00	400,000.00	978,270.00	750,000.00	750,000.00	750,000.00
3605.3610	Parking Meter Fees	48,000.00	48,000.00	4,524.13	.00	.00	.00
3607.3710	County Parking Fines	22,000.00	22,000.00	30,185.00	25,000.00	25,000.00	25,000.00
	<i>Other Revenues Totals</i>	<u>\$543,500.00</u>	<u>\$543,500.00</u>	<u>\$1,094,864.43</u>	<u>\$848,500.00</u>	<u>\$848,500.00</u>	<u>\$848,500.00</u>
	Sub-Department 3600 - Other Revenues Totals	<u>\$543,500.00</u>	<u>\$543,500.00</u>	<u>\$1,094,864.43</u>	<u>\$848,500.00</u>	<u>\$848,500.00</u>	<u>\$848,500.00</u>
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	5,500.00	5,500.00	3,688.44	3,200.00	3,200.00	3,200.00
3710.3115	Interest Fm Investments	1,000.00	1,000.00	.00	.00	.00	.00
	<i>Investment Income Totals</i>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$3,688.44</u>	<u>\$3,200.00</u>	<u>\$3,200.00</u>	<u>\$3,200.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$3,688.44</u>	<u>\$3,200.00</u>	<u>\$3,200.00</u>	<u>\$3,200.00</u>
	Department 0000 - Revenue Totals	<u>\$550,000.00</u>	<u>\$550,000.00</u>	<u>\$1,098,552.87</u>	<u>\$851,700.00</u>	<u>\$851,700.00</u>	<u>\$851,700.00</u>
	REVENUE TOTALS	<u>\$550,000.00</u>	<u>\$550,000.00</u>	<u>\$1,098,552.87</u>	<u>\$851,700.00</u>	<u>\$851,700.00</u>	<u>\$851,700.00</u>
EXPENSE							
Department 5270 - County Parking							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	.00	.00	9,001.31	83,616.00	78,391.00	78,391.00
4140.1400	Permanent PT Employees	12,295.00	12,295.00	2,428.46	.00	.00	.00
4150.1500	Part Time Employees	66,000.00	66,000.00	59,634.26	66,000.00	83,110.00	83,110.00
4170.1700	Overtime Pay	1,000.00	1,000.00	695.12	1,500.00	1,500.00	1,500.00
	<i>Personnel Services Totals</i>	<u>\$79,295.00</u>	<u>\$79,295.00</u>	<u>\$71,759.15</u>	<u>\$151,116.00</u>	<u>\$163,001.00</u>	<u>\$163,001.00</u>
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	6,068.00	6,068.00	5,464.91	11,560.00	12,470.00	12,470.00
	<i>Fringe Benefits Totals</i>	<u>\$6,068.00</u>	<u>\$6,068.00</u>	<u>\$5,464.91</u>	<u>\$11,560.00</u>	<u>\$12,470.00</u>	<u>\$12,470.00</u>
<i>Purchased Services</i>							
5000.5195	Other Contracted Services	.00	4,500.00	15,300.00	20,000.00	20,000.00	20,000.00
5000.5229	Drug Testing Services	100.00	100.00	32.00	.00	.00	.00
5000.5305	Maint - Computer Software	.00	2,000.00	455.00	2,000.00	2,000.00	2,000.00
5000.5350	Repairs/Maint - Grounds	3,000.00	3,000.00	300.00	3,000.00	3,000.00	3,000.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1221	County Parking Fund						
EXPENSE							
Department 5270 - County Parking							
<i>Purchased Services</i>							
5000.5351	Repairs/Maint - Building	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
5000.5361	Repairs/Maint - Equipment	1,000.00	15,790.00	13,673.33	15,800.00	15,800.00	15,800.00
5000.5371	Repairs/Maint - Vehicle	500.00	500.00	256.28	500.00	500.00	500.00
5000.5460	Credit Card Fees	1,000.00	31,000.00	32,390.65	25,000.00	25,000.00	25,000.00
	<i>Purchased Services Totals</i>	\$7,600.00	\$58,890.00	\$62,407.26	\$68,300.00	\$68,300.00	\$68,300.00
<i>Other Operating Expenses</i>							
6000.6411	Vehicle Lease/Rental	4,105.00	4,105.00	4,104.12	4,105.00	4,105.00	4,105.00
6000.6525	Parking Lot Expenses	1,000.00	4,500.00	4,052.09	4,000.00	4,000.00	4,000.00
6000.6530	Parking Meter Expenses	2,000.00	2,000.00	43.37	.00	.00	.00
6000.6799	Other Operating Expenses	500.00	1,500.00	874.85	2,000.00	2,000.00	2,000.00
6000.6805	General Insurance	2,400.00	2,400.00	5,306.00	2,400.00	2,400.00	2,400.00
6000.6820	Vehicle Insurance	580.00	580.00	1,987.00	580.00	580.00	580.00
6000.6975	Indirect Cost	37,500.00	37,500.00	26,990.00	37,500.00	37,500.00	37,500.00
	<i>Other Operating Expenses Totals</i>	\$48,085.00	\$52,585.00	\$43,357.43	\$50,585.00	\$50,585.00	\$50,585.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	500.00	500.00	201.58	1,000.00	1,000.00	1,000.00
7000.7110	Minor Equipment	.00	15,005.00	14,342.30	20,000.00	20,000.00	20,000.00
7000.7111	Minor Furniture/Fixtures	.00	235.00	234.86	.00	.00	.00
7000.7112	Minor Computer Hardware	.00	2,000.00	824.00	.00	.00	.00
7000.7200	Vehicle Fuel	4,500.00	5,250.00	5,023.07	5,000.00	5,000.00	5,000.00
7000.7202	Ground Maint Supplies	12,000.00	12,000.00	2,728.23	12,000.00	12,000.00	12,000.00
7000.7208	Vehicle Maint Supplies	1,000.00	1,000.00	354.49	1,000.00	1,000.00	1,000.00
7000.7209	Equipment Maint Supplies	500.00	500.00	420.32	500.00	500.00	500.00
7000.7212	Janitorial Supplies	.00	500.00	.00	.00	.00	.00
7000.7215	Parking Lot Supplies	5,000.00	5,000.00	2,098.55	5,000.00	5,000.00	5,000.00
7000.7218	Parking Meter Supplies	3,500.00	3,500.00	3,073.32	.00	.00	.00
7000.7599	Other Operating Supplies	5,000.00	5,000.00	119.14	5,000.00	5,000.00	5,000.00
	<i>Materials And Supplies Totals</i>	\$32,000.00	\$50,490.00	\$29,419.86	\$49,500.00	\$49,500.00	\$49,500.00
<i>Capital Outlay</i>							
8000.8100	Equipment	.00	9,500.00	9,500.00	.00	.00	.00
8150.1505	Paving Parking Lot/Roads	.00	.00	.00	.00	1,000,000.00	1,000,000.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 1221	County Parking Fund						
EXPENSE							
Department 5270 - County Parking							
<i>Capital Outlay</i>							
8600.6610	Other Construction Costs	.00	.00	.00	.00	50,000.00	50,000.00
<i>Capital Outlay Totals</i>		<u>\$0.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>	<u>\$0.00</u>	<u>\$1,050,000.00</u>	<u>\$1,050,000.00</u>
Department 5270 - County Parking Totals		\$173,048.00	\$256,828.00	\$221,908.61	\$331,061.00	\$1,393,856.00	\$1,393,856.00
Department 5271 - Railroad Station							
<i>Personnel Services</i>							
4140.1400	Permanent PT Employees	2,600.00	2,600.00	.00	2,600.00	2,600.00	2,600.00
4170.1700	Overtime Pay	750.00	750.00	.00	750.00	750.00	750.00
<i>Personnel Services Totals</i>		<u>\$3,350.00</u>	<u>\$3,350.00</u>	<u>\$0.00</u>	<u>\$3,350.00</u>	<u>\$3,350.00</u>	<u>\$3,350.00</u>
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	257.00	257.00	.00	257.00	257.00	257.00
<i>Fringe Benefits Totals</i>		<u>\$257.00</u>	<u>\$257.00</u>	<u>\$0.00</u>	<u>\$257.00</u>	<u>\$257.00</u>	<u>\$257.00</u>
<i>Purchased Services</i>							
5000.5131	Engineering Services	5,500.00	5,500.00	.00	5,500.00	5,500.00	5,500.00
5000.5350	Repairs/Maint - Grounds	12,000.00	12,000.00	1,400.00	12,000.00	12,000.00	12,000.00
5000.5351	Repairs/Maint - Building	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
5000.5361	Repairs/Maint - Equipment	2,000.00	2,000.00	156.49	2,000.00	2,000.00	2,000.00
5000.5403	Pest Control Services	800.00	924.00	847.00	800.00	800.00	800.00
<i>Purchased Services Totals</i>		<u>\$22,300.00</u>	<u>\$22,424.00</u>	<u>\$2,403.49</u>	<u>\$22,300.00</u>	<u>\$22,300.00</u>	<u>\$22,300.00</u>
<i>Other Operating Expenses</i>							
6000.6103	Telephone & Related Costs	500.00	575.00	528.56	500.00	500.00	500.00
6000.6501	Heating Fuel	7,000.00	6,925.00	2,414.64	4,000.00	4,000.00	4,000.00
6000.6505	Electric	9,500.00	9,500.00	7,558.38	9,600.00	9,600.00	9,600.00
6000.6506	Water & Sewerage	11,000.00	13,600.00	12,725.02	11,400.00	11,400.00	11,400.00
6000.6805	General Insurance	2,200.00	2,200.00	1,547.00	2,200.00	2,200.00	2,200.00
6000.6975	Indirect Cost	2,100.00	2,100.00	1,700.00	2,100.00	2,100.00	2,100.00
<i>Other Operating Expenses Totals</i>		<u>\$32,300.00</u>	<u>\$34,900.00</u>	<u>\$26,473.60</u>	<u>\$29,800.00</u>	<u>\$29,800.00</u>	<u>\$29,800.00</u>
<i>Materials And Supplies</i>							
7000.7110	Minor Equipment	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
7000.7201	Building Maint Supplies	2,000.00	2,000.00	155.06	2,000.00	2,000.00	2,000.00
7000.7202	Ground Maint Supplies	2,000.00	4,659.00	4,416.76	5,000.00	5,000.00	5,000.00
7000.7599	Other Operating Supplies	500.00	500.00	17.66	500.00	500.00	500.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1221 - County Parking Fund						
EXPENSE							
Department 5271 - Railroad Station							
<i>Materials And Supplies</i>							
<i>Materials And Supplies Totals</i>		\$5,500.00	\$8,159.00	\$4,589.48	\$8,500.00	\$8,500.00	\$8,500.00
Department 5271 - Railroad Station Totals		\$63,707.00	\$69,090.00	\$33,466.57	\$64,207.00	\$64,207.00	\$64,207.00
Department 7500 - Employee Fringe Benefits							
<i>Fringe Benefits</i>							
4200.2010	County Pension Payment	4,000.00	4,000.00	.00	4,000.00	4,000.00	4,000.00
4200.2022	Healthcare Claims Reimb	12,000.00	12,000.00	.00	84,708.00	84,708.00	84,708.00
4200.2025	Life Insurance	53.00	53.00	.00	170.00	170.00	170.00
4200.2026	Dental Insurance	309.00	309.00	.00	1,954.00	1,954.00	1,954.00
4200.2035	Workers Compensation	8,000.00	8,000.00	4,249.00	8,000.00	8,000.00	8,000.00
4200.2040	Unemployment Charges	4,000.00	4,000.00	.00	4,000.00	4,000.00	4,000.00
<i>Fringe Benefits Totals</i>		\$28,362.00	\$28,362.00	\$4,249.00	\$102,832.00	\$102,832.00	\$102,832.00
Department 7500 - Employee Fringe Benefits Totals		\$28,362.00	\$28,362.00	\$4,249.00	\$102,832.00	\$102,832.00	\$102,832.00
Department 7710 - Depreciation							
<i>Depreciation</i>							
6000.6900	Depreciation	99,000.00	99,000.00	.00	99,000.00	99,000.00	99,000.00
<i>Depreciation Totals</i>		\$99,000.00	\$99,000.00	\$0.00	\$99,000.00	\$99,000.00	\$99,000.00
Department 7710 - Depreciation Totals		\$99,000.00	\$99,000.00	\$0.00	\$99,000.00	\$99,000.00	\$99,000.00
Department 7890 - Contingency							
<i>Contingency</i>							
6000.6999	Contingency	250,000.00	160,837.00	.00	400,000.00	400,000.00	400,000.00
<i>Contingency Totals</i>		\$250,000.00	\$160,837.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00
Department 7890 - Contingency Totals		\$250,000.00	\$160,837.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00
Department 7900 - Other Financing Uses							
<i>Operating Transfers Out</i>							
7920.1101	Trsf To General Fund	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
7920.2110	Trsf To Parks & Rec Fund	.00	.00	.00	.00	155,500.00	155,500.00
<i>Operating Transfers Out Totals</i>		\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$755,500.00	\$755,500.00
Department 7900 - Other Financing Uses Totals		\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$755,500.00	\$755,500.00
EXPENSE TOTALS		\$1,214,117.00	\$1,214,117.00	\$859,624.18	\$1,597,100.00	\$2,815,395.00	\$2,815,395.00
Fund 1221 - County Parking Fund Totals							
REVENUE TOTALS		\$550,000.00	\$550,000.00	\$1,098,552.87	\$851,700.00	\$851,700.00	\$851,700.00
EXPENSE TOTALS		\$1,214,117.00	\$1,214,117.00	\$859,624.18	\$1,597,100.00	\$2,815,395.00	\$2,815,395.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	1221 - County Parking Fund Totals	(\$664,117.00)	(\$664,117.00)	\$238,928.69	(\$745,400.00)	(\$1,963,695.00)	(\$1,963,695.00)

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2102 - Liquid Fuels Tax Fund						
REVENUE							
Department 0000 - Revenue							
Sub-Department 3300 - Grants & Reimbursements							
<i>Grants and Reimbursements</i>							
3302.3301	Liquid Fuel Tax Grant	144,985.00	144,985.00	136,703.19	110,000.00	110,000.00	110,000.00
3302.3311	Reimb Electric/Frank Twnp	.00	.00	633.36	650.00	650.00	650.00
<i>Grants and Reimbursements Totals</i>		\$144,985.00	\$144,985.00	\$137,336.55	\$110,650.00	\$110,650.00	\$110,650.00
Sub-Department 3300 - Grants & Reimbursements Totals		\$144,985.00	\$144,985.00	\$137,336.55	\$110,650.00	\$110,650.00	\$110,650.00
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	2,800.00	2,800.00	1,651.87	1,825.00	1,825.00	1,825.00
<i>Investment Income Totals</i>		\$2,800.00	\$2,800.00	\$1,651.87	\$1,825.00	\$1,825.00	\$1,825.00
Sub-Department 3700 - Investment Income Totals		\$2,800.00	\$2,800.00	\$1,651.87	\$1,825.00	\$1,825.00	\$1,825.00
Department 0000 - Revenue Totals		\$147,785.00	\$147,785.00	\$138,988.42	\$112,475.00	\$112,475.00	\$112,475.00
REVENUE TOTALS		\$147,785.00	\$147,785.00	\$138,988.42	\$112,475.00	\$112,475.00	\$112,475.00
EXPENSE							
Department 5312 - Maintenance Of Bridges							
<i>Personnel Services</i>							
4140.1400	Permanent PT Employees	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
4150.1500	Part Time Employees	65,000.00	56,070.00	6,376.02	60,000.00	60,000.00	60,000.00
<i>Personnel Services Totals</i>		\$66,000.00	\$57,070.00	\$6,376.02	\$61,000.00	\$61,000.00	\$61,000.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	5,049.00	5,049.00	487.78	4,667.00	4,667.00	4,667.00
<i>Fringe Benefits Totals</i>		\$5,049.00	\$5,049.00	\$487.78	\$4,667.00	\$4,667.00	\$4,667.00
<i>Purchased Services</i>							
5000.5133	Bridge Inspections Costs	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
5000.5376	Repairs/Maint - Bridges	25,000.00	25,000.00	7,841.00	25,000.00	25,000.00	25,000.00
<i>Purchased Services Totals</i>		\$30,000.00	\$30,000.00	\$7,841.00	\$30,000.00	\$30,000.00	\$30,000.00
<i>Other Operating Expenses</i>							
6000.6101	Advertising	500.00	500.00	.00	500.00	500.00	500.00
6000.6411	Vehicle Lease/Rental	6,750.00	6,750.00	.00	6,750.00	6,750.00	6,750.00
6000.6509	Electric - Franklin Twnp	1,300.00	1,300.00	1,159.46	1,300.00	1,300.00	1,300.00
6000.6799	Other Operating Expenses	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
6000.6975	Indirect Cost	15,000.00	15,000.00	3,528.00	15,000.00	15,000.00	15,000.00
<i>Other Operating Expenses Totals</i>		\$24,550.00	\$24,550.00	\$4,687.46	\$24,550.00	\$24,550.00	\$24,550.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2102 - Liquid Fuels Tax Fund						
	EXPENSE						
	Department 5312 - Maintenance Of Bridges						
	Materials And Supplies						
7000.7200	Vehicle Fuel	3,000.00	3,000.00	664.97	3,000.00	3,000.00	3,000.00
7000.7220	Bridge Maint Supplies	7,500.00	7,500.00	892.33	7,500.00	7,500.00	7,500.00
	<i>Materials And Supplies Totals</i>	<u>\$10,500.00</u>	<u>\$10,500.00</u>	<u>\$1,557.30</u>	<u>\$10,500.00</u>	<u>\$10,500.00</u>	<u>\$10,500.00</u>
	Department 5312 - Maintenance Of Bridges Totals	<u>\$136,099.00</u>	<u>\$127,169.00</u>	<u>\$20,949.56</u>	<u>\$130,717.00</u>	<u>\$130,717.00</u>	<u>\$130,717.00</u>
	Department 5313 - Maintenance Of Roads						
	Purchased Services						
5000.5131	Engineering Services	1,000.00	1,975.00	1,975.00	1,000.00	1,000.00	1,000.00
	<i>Purchased Services Totals</i>	<u>\$1,000.00</u>	<u>\$1,975.00</u>	<u>\$1,975.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	Department 5313 - Maintenance Of Roads Totals	<u>\$1,000.00</u>	<u>\$1,975.00</u>	<u>\$1,975.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	Department 5314 - Reconstruction Of Bridges						
	Capital Outlay						
8800.8812	Engineer Costs Bridge #12	15,750.00	23,705.00	23,704.25	26,301.00	26,301.00	26,301.00
8800.8904	Construction Bridge #04	50,000.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
8800.8990	Contracts Various Bridge	55,000.00	55,000.00	.00	55,000.00	55,000.00	55,000.00
	<i>Capital Outlay Totals</i>	<u>\$120,750.00</u>	<u>\$128,705.00</u>	<u>\$23,704.25</u>	<u>\$131,301.00</u>	<u>\$131,301.00</u>	<u>\$131,301.00</u>
	Department 5314 - Reconstruction Of Bridges Totals	<u>\$120,750.00</u>	<u>\$128,705.00</u>	<u>\$23,704.25</u>	<u>\$131,301.00</u>	<u>\$131,301.00</u>	<u>\$131,301.00</u>
	Department 5317 - Geographic Info Sys Prjct						
	Purchased Services						
5000.5305	Maint - Computer Software	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00
	<i>Purchased Services Totals</i>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>
	Department 5317 - Geographic Info Sys Prjct Totals	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>
	Department 7500 - Employee Fringe Benefits						
	Fringe Benefits						
4200.2035	Workers Compensation	8,000.00	8,000.00	549.00	8,000.00	8,000.00	8,000.00
	<i>Fringe Benefits Totals</i>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$549.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>
	Department 7500 - Employee Fringe Benefits Totals	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$549.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>
	EXPENSE TOTALS	<u>\$276,749.00</u>	<u>\$276,749.00</u>	<u>\$58,077.81</u>	<u>\$281,918.00</u>	<u>\$281,918.00</u>	<u>\$281,918.00</u>
Fund	2102 - Liquid Fuels Tax Fund Totals						
	REVENUE TOTALS	<u>\$147,785.00</u>	<u>\$147,785.00</u>	<u>\$138,988.42</u>	<u>\$112,475.00</u>	<u>\$112,475.00</u>	<u>\$112,475.00</u>
	EXPENSE TOTALS	<u>\$276,749.00</u>	<u>\$276,749.00</u>	<u>\$58,077.81</u>	<u>\$281,918.00</u>	<u>\$281,918.00</u>	<u>\$281,918.00</u>
Fund	2102 - Liquid Fuels Tax Fund Totals	<u>(\$128,964.00)</u>	<u>(\$128,964.00)</u>	<u>\$80,910.61</u>	<u>(\$169,443.00)</u>	<u>(\$169,443.00)</u>	<u>(\$169,443.00)</u>

Carbon County 2022 Final Budget No Tax Increase

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 2104	Area Agency On Aging Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3300 - Grants & Reimbursements						
	<i>Grants and Reimbursements</i>						
3304.3311	Federal/State Block Grant	2,236,913.00	2,321,558.00	1,633,851.63	2,236,913.00	2,162,568.00	2,162,568.00
3304.3314	SHARE Housing Match Grt	.00	87,082.00	.00	.00	87,082.00	87,082.00
3304.3322	Title XIX Grant	100,000.00	100,000.00	146,802.75	100,000.00	100,000.00	100,000.00
3304.3332	SeniorCommunityCntrGrant	5,100.00	29,791.00	27,241.00	24,691.00	24,691.00	24,691.00
	<i>Grants and Reimbursements Totals</i>	<u>\$2,342,013.00</u>	<u>\$2,538,431.00</u>	<u>\$1,807,895.38</u>	<u>\$2,361,604.00</u>	<u>\$2,374,341.00</u>	<u>\$2,374,341.00</u>
	Sub-Department 3300 - Grants & Reimbursements Totals	\$2,342,013.00	\$2,538,431.00	\$1,807,895.38	\$2,361,604.00	\$2,374,341.00	\$2,374,341.00
	Sub-Department 3400 - Departmental Revenues						
	<i>Departmental Revenues</i>						
3461.3401	Program Income	204,109.00	204,109.00	.00	204,109.00	204,109.00	204,109.00
	<i>Departmental Revenues Totals</i>	<u>\$204,109.00</u>	<u>\$204,109.00</u>	<u>\$0.00</u>	<u>\$204,109.00</u>	<u>\$204,109.00</u>	<u>\$204,109.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	\$204,109.00	\$204,109.00	\$0.00	\$204,109.00	\$204,109.00	\$204,109.00
	Sub-Department 3600 - Other Revenues						
	<i>Other Revenues</i>						
3610.3615	Fringe Bnfts Reimb/Refund	3,000.00	3,000.00	3,977.48	4,100.00	4,100.00	4,100.00
3690.3695	Other Revenues	118,000.00	118,000.00	95,643.04	118,000.00	118,000.00	118,000.00
	<i>Other Revenues Totals</i>	<u>\$121,000.00</u>	<u>\$121,000.00</u>	<u>\$99,620.52</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>
	Sub-Department 3600 - Other Revenues Totals	\$121,000.00	\$121,000.00	\$99,620.52	\$122,100.00	\$122,100.00	\$122,100.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	6,147.00	6,147.00	896.60	1,500.00	1,500.00	1,500.00
	<i>Investment Income Totals</i>	<u>\$6,147.00</u>	<u>\$6,147.00</u>	<u>\$896.60</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
	Sub-Department 3700 - Investment Income Totals	\$6,147.00	\$6,147.00	\$896.60	\$1,500.00	\$1,500.00	\$1,500.00
	Sub-Department 3900 - Other Financing Sources						
	<i>Other Financing Sources</i>						
3920.1101	Trsf Fm General Fund	237,504.00	237,504.00	180,000.00	237,504.00	237,504.00	237,504.00
	<i>Other Financing Sources Totals</i>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$180,000.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>
	Sub-Department 3900 - Other Financing Sources Totals	\$237,504.00	\$237,504.00	\$180,000.00	\$237,504.00	\$237,504.00	\$237,504.00
	Department 0000 - Revenue Totals	\$2,910,773.00	\$3,107,191.00	\$2,088,412.50	\$2,926,817.00	\$2,939,554.00	\$2,939,554.00
	REVENUE TOTALS	<u>\$2,910,773.00</u>	<u>\$3,107,191.00</u>	<u>\$2,088,412.50</u>	<u>\$2,926,817.00</u>	<u>\$2,939,554.00</u>	<u>\$2,939,554.00</u>

Carbon County 2022 Final Budget No Tax Increase

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 2104	Area Agency On Aging Fund						
EXPENSE							
Department 5410 - AAA Admin & Genl							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	596,278.00	572,960.00	450,749.15	596,278.00	559,944.00	559,944.00
4150.1500	Part Time Employees	62,690.00	62,690.00	56,015.19	62,690.00	63,870.00	63,870.00
4170.1700	Overtime Pay	100.00	100.00	.00	100.00	100.00	100.00
4180.1800	On Call Pay	23,725.00	23,725.00	22,750.00	23,725.00	23,725.00	23,725.00
<i>Personnel Services Totals</i>		\$682,793.00	\$659,475.00	\$529,514.34	\$682,793.00	\$647,639.00	\$647,639.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	52,234.00	52,234.00	38,725.83	52,234.00	49,545.00	49,545.00
<i>Fringe Benefits Totals</i>		\$52,234.00	\$52,234.00	\$38,725.83	\$52,234.00	\$49,545.00	\$49,545.00
<i>Purchased Services</i>							
5000.5101	Legal Services	3,000.00	2,000.00	45.50	3,000.00	3,000.00	3,000.00
5000.5109	Client Legal Services	8,000.00	9,000.00	8,215.00	8,000.00	8,000.00	8,000.00
5000.5121	Computer Consulting Servs	9,000.00	9,000.00	1,954.27	8,800.00	8,800.00	8,800.00
5000.5129	Other Consultant Services	53,588.00	53,588.00	1,152.85	53,588.00	.00	.00
5000.5229	Drug Testing Services	250.00	250.00	32.00	250.00	250.00	250.00
5000.5301	Repair/Maint Office Equip	2,600.00	2,600.00	1,460.68	2,600.00	2,600.00	2,600.00
5000.5302	Maint - Computer Hardware	500.00	696.00	695.20	700.00	700.00	700.00
5000.5305	Maint - Computer Software	3,800.00	3,800.00	159.75	3,800.00	3,800.00	3,800.00
5000.5307	Online Computer Services	6,100.00	6,100.00	4,869.57	6,100.00	6,100.00	6,100.00
5000.5365	Repair/Maint Computer HW	500.00	304.00	.00	500.00	500.00	500.00
5000.5371	Repairs/Maint - Vehicle	2,000.00	2,201.00	74.75	2,000.00	2,000.00	2,000.00
5000.5401	Janitorial Services	2,850.00	2,850.00	2,559.72	2,850.00	2,850.00	2,850.00
5000.5441	Purchased Transportation	59,224.00	59,224.00	16,045.75	30,000.00	30,000.00	30,000.00
5000.5475	Volunteer Services	2,000.00	5,000.00	4,619.25	5,000.00	5,000.00	5,000.00
<i>Purchased Services Totals</i>		\$153,412.00	\$156,613.00	\$41,884.29	\$127,188.00	\$73,600.00	\$73,600.00
<i>Other Operating Expenses</i>							
6000.6101	Advertising	8,800.00	8,800.00	3,276.55	8,800.00	3,700.00	3,700.00
6000.6102	Postage & Related Charges	2,500.00	2,702.00	2,701.40	3,200.00	3,200.00	3,200.00
6000.6103	Telephone & Related Costs	11,500.00	11,500.00	11,247.88	11,500.00	11,000.00	11,000.00
6000.6201	Mileage - Personal Auto	15,505.00	15,505.00	3,257.11	15,505.00	6,000.00	6,000.00
6000.6202	Other Travel Cost/Expense	8,500.00	5,500.00	423.56	8,500.00	7,000.00	7,000.00
6000.6301	Staff Training/Seminars	1,500.00	1,380.00	229.00	1,500.00	1,500.00	1,500.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 2104	- Area Agency On Aging Fund						
	EXPENSE						
	Department 5410 - AAA Admin & Genl						
	<i>Other Operating Expenses</i>						
6000.6303	Dues & Memberships	3,900.00	4,020.00	4,020.00	4,100.00	4,100.00	4,100.00
6000.6401	Office Rental	25,093.00	25,093.00	25,092.88	25,093.00	25,093.00	25,093.00
6000.6609	Protective Services Exp	7,800.00	6,420.00	852.44	7,800.00	7,800.00	7,800.00
6000.6702	Advisory Council Expenses	600.00	600.00	.00	600.00	600.00	600.00
6000.6799	Other Operating Expenses	20,990.00	20,990.00	232.96	20,990.00	17,000.00	17,000.00
6000.6805	General Insurance	6,000.00	6,000.00	5,194.00	8,000.00	8,000.00	8,000.00
6000.6820	Vehicle Insurance	.00	850.00	795.00	.00	.00	.00
6000.6824	Emergent Services Expense	200.00	1,378.00	1,367.01	200.00	200.00	200.00
6000.6845	Consumer Monitoring Servs	21,000.00	23,100.00	19,063.00	24,100.00	24,100.00	24,100.00
6000.6847	Ombudsman Grant Expenses	44,000.00	44,000.00	39,644.00	44,000.00	44,000.00	44,000.00
	<i>Other Operating Expenses Totals</i>	\$177,888.00	\$177,838.00	\$117,396.79	\$183,888.00	\$163,293.00	\$163,293.00
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	4,000.00	4,000.00	2,704.77	4,000.00	4,000.00	4,000.00
7000.7103	Printing & Duplicating	800.00	800.00	323.50	800.00	800.00	800.00
7000.7104	Subscriptions & Books	250.00	250.00	114.80	250.00	250.00	250.00
7000.7105	HW/SW Supplies & Expenses	1,500.00	1,500.00	28.37	1,500.00	1,500.00	1,500.00
7000.7110	Minor Equipment	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
7000.7111	Minor Furniture/Fixtures	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
7000.7112	Minor Computer Hardware	6,500.00	6,530.00	6,519.60	6,500.00	4,500.00	4,500.00
7000.7113	Minor Computer Software	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
7000.7200	Vehicle Fuel	2,000.00	2,000.00	834.40	2,000.00	2,000.00	2,000.00
7000.7208	Vehicle Maint Supplies	250.00	250.00	.00	250.00	250.00	250.00
7000.7212	Janitorial Supplies	150.00	150.00	.00	150.00	150.00	150.00
7000.7401	Purchased Meals	320,000.00	320,000.00	243,316.48	320,000.00	320,000.00	320,000.00
	<i>Materials And Supplies Totals</i>	\$339,450.00	\$339,480.00	\$253,841.92	\$339,450.00	\$337,450.00	\$337,450.00
	<i>Software & Hardware Costs</i>						
8000.8230	Hardware - PCS/Monitors	5,000.00	4,970.00	.00	15,000.00	15,000.00	15,000.00
8000.8240	Hardware - Printers	600.00	600.00	.00	600.00	600.00	600.00
	<i>Software & Hardware Costs Totals</i>	\$5,600.00	\$5,570.00	\$0.00	\$15,600.00	\$15,600.00	\$15,600.00
	Department 5410 - AAA Admin & Genl Totals	\$1,411,377.00	\$1,391,210.00	\$981,363.17	\$1,401,153.00	\$1,287,127.00	\$1,287,127.00

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Fund 2104 - Area Agency On Aging Fund							
EXPENSE							
Department 5412 - Home Support							
<i>Purchased Services</i>							
5000.5195	Other Contracted Services	1,500.00	1,500.00	816.96	1,500.00	1,500.00	1,500.00
<i>Purchased Services Totals</i>		<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$816.96</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
Department 5412 - Home Support Totals		<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$816.96</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
Department 5413 - Personal Care							
<i>Purchased Services</i>							
5000.5195	Other Contracted Services	581,847.00	581,847.00	461,656.74	595,000.00	595,000.00	595,000.00
<i>Purchased Services Totals</i>		<u>\$581,847.00</u>	<u>\$581,847.00</u>	<u>\$461,656.74</u>	<u>\$595,000.00</u>	<u>\$595,000.00</u>	<u>\$595,000.00</u>
Department 5413 - Personal Care Totals		<u>\$581,847.00</u>	<u>\$581,847.00</u>	<u>\$461,656.74</u>	<u>\$595,000.00</u>	<u>\$595,000.00</u>	<u>\$595,000.00</u>
Department 5414 - Senior Centers							
<i>Purchased Services</i>							
5000.5305	Maint - Computer Software	8,450.00	8,450.00	8,450.00	8,450.00	8,450.00	8,450.00
<i>Purchased Services Totals</i>		<u>\$8,450.00</u>	<u>\$8,450.00</u>	<u>\$8,450.00</u>	<u>\$8,450.00</u>	<u>\$8,450.00</u>	<u>\$8,450.00</u>
<i>Other Operating Expenses</i>							
6000.6103	Telephone & Related Costs	4,900.00	4,900.00	2,044.77	4,900.00	4,900.00	4,900.00
6000.6201	Mileage - Personal Auto	500.00	500.00	199.80	700.00	700.00	700.00
6000.6202	Other Travel Cost/Expense	400.00	400.00	.00	400.00	400.00	400.00
6000.6301	Staff Training/Seminars	50.00	50.00	.00	50.00	50.00	50.00
6000.6405	Senior Center Rental	60,000.00	60,000.00	53,504.55	60,000.00	60,000.00	60,000.00
6000.6500	Utilities	6,000.00	8,000.00	6,061.53	6,200.00	6,200.00	6,200.00
6000.6510	Trash Removal	125.00	150.00	150.00	150.00	150.00	150.00
6000.6715	Senior Game Expenses	10,000.00	7,799.00	.00	10,000.00	10,000.00	10,000.00
6000.6799	Other Operating Expenses	800.00	1,275.00	873.51	800.00	800.00	800.00
<i>Other Operating Expenses Totals</i>		<u>\$82,775.00</u>	<u>\$83,074.00</u>	<u>\$62,834.16</u>	<u>\$83,200.00</u>	<u>\$83,200.00</u>	<u>\$83,200.00</u>
<i>Materials And Supplies</i>							
7000.7110	Minor Equipment	1,715.00	30,704.00	5,387.96	26,406.00	26,406.00	26,406.00
7000.7112	Minor Computer Hardware	8,776.00	8,776.00	.00	8,776.00	8,776.00	8,776.00
7000.7525	Senior Center Supplies	5,000.00	5,000.00	2,549.83	5,000.00	5,000.00	5,000.00
7000.7599	Other Operating Supplies	500.00	.00	.00	500.00	500.00	500.00
<i>Materials And Supplies Totals</i>		<u>\$15,991.00</u>	<u>\$44,480.00</u>	<u>\$7,937.79</u>	<u>\$40,682.00</u>	<u>\$40,682.00</u>	<u>\$40,682.00</u>
<i>Capital Outlay</i>							
8000.8100	Equipment	5,100.00	802.00	.00	.00	.00	.00
<i>Capital Outlay Totals</i>		<u>\$5,100.00</u>	<u>\$802.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 5414 - Senior Centers Totals		<u>\$112,316.00</u>	<u>\$136,806.00</u>	<u>\$79,221.95</u>	<u>\$132,332.00</u>	<u>\$132,332.00</u>	<u>\$132,332.00</u>

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Fund 2104	Area Agency On Aging Fund						
	EXPENSE						
	Department 5416 - Family Care Giver						
	Other Operating Expenses						
6000.6740	Family Caregiver Prog Exp	70,000.00	70,000.00	9,985.36	70,000.00	70,000.00	70,000.00
	Other Operating Expenses Totals	\$70,000.00	\$70,000.00	\$9,985.36	\$70,000.00	\$70,000.00	\$70,000.00
	Department 5416 - Family Care Giver Totals	\$70,000.00	\$70,000.00	\$9,985.36	\$70,000.00	\$70,000.00	\$70,000.00
	Department 5417 - Options Program						
	Other Operating Expenses						
6000.6736	Consumer Reimburse Exp	40,000.00	38,700.00	25,159.60	35,000.00	35,000.00	35,000.00
6000.6799	Other Operating Expenses	.00	1,300.00	1,300.00	.00	.00	.00
	Other Operating Expenses Totals	\$40,000.00	\$40,000.00	\$26,459.60	\$35,000.00	\$35,000.00	\$35,000.00
	Department 5417 - Options Program Totals	\$40,000.00	\$40,000.00	\$26,459.60	\$35,000.00	\$35,000.00	\$35,000.00
	Department 5418 - Adult Day Care						
	Other Operating Expenses						
6000.6742	Adult Day Care Service	104,000.00	101,900.00	4,875.64	11,000.00	11,000.00	11,000.00
	Other Operating Expenses Totals	\$104,000.00	\$101,900.00	\$4,875.64	\$11,000.00	\$11,000.00	\$11,000.00
	Department 5418 - Adult Day Care Totals	\$104,000.00	\$101,900.00	\$4,875.64	\$11,000.00	\$11,000.00	\$11,000.00
	Department 5419 - Apprise Program						
	Other Operating Expenses						
6000.6201	Mileage - Personal Auto	500.00	500.00	117.45	500.00	500.00	500.00
6000.6733	Apprise Mippa ADRC	13,510.00	.00	.00	13,510.00	13,510.00	13,510.00
6000.6799	Other Operating Expenses	5,500.00	5,500.00	615.07	5,500.00	5,500.00	5,500.00
	Other Operating Expenses Totals	\$19,510.00	\$6,000.00	\$732.52	\$19,510.00	\$19,510.00	\$19,510.00
	Materials And Supplies						
7000.7112	Minor Computer Hardware	2,500.00	2,500.00	.00	2,500.00	2,500.00	2,500.00
	Materials And Supplies Totals	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
	Department 5419 - Apprise Program Totals	\$22,010.00	\$8,500.00	\$732.52	\$22,010.00	\$22,010.00	\$22,010.00
	Department 5426 - Aging/Disability Res Ctr						
	Other Operating Expenses						
6000.6739	Aging/Disability Res Ctr	95,145.00	193,300.00	128,366.82	125,948.00	125,948.00	125,948.00
	Other Operating Expenses Totals	\$95,145.00	\$193,300.00	\$128,366.82	\$125,948.00	\$125,948.00	\$125,948.00
	Department 5426 - Aging/Disability Res Ctr Totals	\$95,145.00	\$193,300.00	\$128,366.82	\$125,948.00	\$125,948.00	\$125,948.00
	Department 5430 - SHARE Housing						
	Purchased Services						
5000.5129	Other Consultant Services	.00	59,000.00	5,875.20	59,000.00	59,000.00	59,000.00
5000.5228	Background Check Expense	.00	2,700.00	.00	2,700.00	2,700.00	2,700.00
5000.5301	Repair/Maint Office Equip	.00	1,252.00	.00	1,252.00	1,252.00	1,252.00

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Fund	2104 - Area Agency On Aging Fund						
EXPENSE							
Department 5430 - SHARE Housing							
<i>Purchased Services</i>							
<i>Purchased Services Totals</i>		\$0.00	\$62,952.00	\$5,875.20	\$62,952.00	\$62,952.00	\$62,952.00
<i>Other Operating Expenses</i>							
6000.6101	Advertising	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
6000.6103	Telephone & Related Costs	.00	1,500.00	85.62	1,500.00	1,500.00	1,500.00
6000.6201	Mileage - Personal Auto	.00	8,064.00	209.80	8,064.00	8,064.00	8,064.00
6000.6202	Other Travel Cost/Expense	.00	1,770.00	.00	1,770.00	1,770.00	1,770.00
6000.6301	Staff Training/Seminars	.00	1,030.00	.00	1,030.00	1,030.00	1,030.00
6000.6701	Administrative Expenses	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
6000.6799	Other Operating Expenses	.00	1,979.00	.00	2,419.00	2,419.00	2,419.00
<i>Other Operating Expenses Totals</i>		\$0.00	\$20,343.00	\$295.42	\$20,783.00	\$20,783.00	\$20,783.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	.00	247.00	.00	247.00	247.00	247.00
7000.7103	Printing & Duplicating	.00	3,100.00	.00	3,100.00	3,100.00	3,100.00
7000.7110	Minor Equipment	.00	440.00	.00	.00	.00	.00
<i>Materials And Supplies Totals</i>		\$0.00	\$3,787.00	\$0.00	\$3,347.00	\$3,347.00	\$3,347.00
Department 5430 - SHARE Housing Totals		\$0.00	\$87,082.00	\$6,170.62	\$87,082.00	\$87,082.00	\$87,082.00
Department 5433 - Primetime Health Program							
<i>Other Operating Expenses</i>							
6000.6745	Health Promotion Expenses	5,252.00	5,252.00	.00	5,252.00	5,252.00	5,252.00
<i>Other Operating Expenses Totals</i>		\$5,252.00	\$5,252.00	\$0.00	\$5,252.00	\$5,252.00	\$5,252.00
<i>Materials And Supplies</i>							
7000.7599	Other Operating Supplies	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
<i>Materials And Supplies Totals</i>		\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
Department 5433 - Primetime Health Program Totals		\$6,752.00	\$6,752.00	\$0.00	\$6,752.00	\$6,752.00	\$6,752.00
Department 7500 - Employee Fringe Benefits							
<i>Fringe Benefits</i>							
4200.2010	County Pension Payment	49,318.00	49,318.00	47,396.00	55,800.00	55,800.00	55,800.00
4200.2022	Healthcare Claims Reimb	235,944.00	279,617.00	279,616.05	266,500.00	280,383.00	280,383.00
4200.2025	Life Insurance	635.00	735.00	734.76	800.00	680.00	680.00
4200.2026	Dental Insurance	7,061.00	7,803.00	7,802.16	8,100.00	7,627.00	7,627.00
4200.2035	Workers Compensation	9,200.00	9,200.00	4,781.00	9,200.00	9,200.00	9,200.00
4200.2040	Unemployment Charges	3,836.00	3,836.00	.00	3,836.00	3,836.00	3,836.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2104 - Area Agency On Aging Fund						
	EXPENSE						
	Department 7500 - Employee Fringe Benefits						
	<i>Fringe Benefits</i>						
	<i>Fringe Benefits Totals</i>	\$305,994.00	\$350,509.00	\$340,329.97	\$344,236.00	\$357,526.00	\$357,526.00
	Department 7500 - Employee Fringe Benefits Totals	\$305,994.00	\$350,509.00	\$340,329.97	\$344,236.00	\$357,526.00	\$357,526.00
	Department 7890 - Contingency						
	<i>Contingency</i>						
6000.6999	Contingency	24,835.00	2,788.00	.00	46,889.00	73,280.00	73,280.00
	<i>Contingency Totals</i>	\$24,835.00	\$2,788.00	\$0.00	\$46,889.00	\$73,280.00	\$73,280.00
	Department 7890 - Contingency Totals	\$24,835.00	\$2,788.00	\$0.00	\$46,889.00	\$73,280.00	\$73,280.00
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.2107	Trsf To Hum Serv Agency Fd	134,997.00	134,997.00	101,006.88	134,997.00	134,997.00	134,997.00
	<i>Operating Transfers Out Totals</i>	\$134,997.00	\$134,997.00	\$101,006.88	\$134,997.00	\$134,997.00	\$134,997.00
	Department 7900 - Other Financing Uses Totals	\$134,997.00	\$134,997.00	\$101,006.88	\$134,997.00	\$134,997.00	\$134,997.00
	EXPENSE TOTALS	\$2,910,773.00	\$3,107,191.00	\$2,140,986.23	\$3,013,899.00	\$2,939,554.00	\$2,939,554.00
Fund	2104 - Area Agency On Aging Fund Totals						
	REVENUE TOTALS	\$2,910,773.00	\$3,107,191.00	\$2,088,412.50	\$2,926,817.00	\$2,939,554.00	\$2,939,554.00
	EXPENSE TOTALS	\$2,910,773.00	\$3,107,191.00	\$2,140,986.23	\$3,013,899.00	\$2,939,554.00	\$2,939,554.00
Fund	2104 - Area Agency On Aging Fund Totals	\$0.00	\$0.00	(\$52,573.73)	(\$87,082.00)	\$0.00	\$0.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2105 - Children & Youth Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3300 - Grants & Reimbursements						
	<i>Grants and Reimbursements</i>						
3305.3311	Federal Title 20 Grant	39,096.00	39,096.00	39,096.00	39,096.00	39,096.00	39,096.00
3305.3313	Federal Title 4E Grant	491,000.00	491,000.00	489,303.44	565,532.00	565,532.00	565,532.00
3305.3315	Federal Title 4B Grant	44,458.00	44,458.00	41,951.00	41,951.00	41,951.00	41,951.00
3305.3316	TANF Grant	50,719.00	50,719.00	32,665.00	50,719.00	50,719.00	50,719.00
3305.3317	Federal 4B Cares Act Grt	3,876.00	3,876.00	.00	3,876.00	3,876.00	3,876.00
3305.3318	Pandemic Act Division X	.00	36,131.00	.00	.00	.00	.00
3305.3321	State Act 148 Grant	3,289,105.00	3,289,105.00	2,565,431.84	6,627,721.00	6,627,721.00	6,627,721.00
3305.3324	State Title 4B Grant	11,800.00	11,800.00	11,188.00	11,800.00	11,800.00	11,800.00
3305.3327	Medicaid Admin Claim Grt	1,900.00	1,900.00	.00	5,215.00	5,215.00	5,215.00
3305.3331	Independent Living Grant	152,000.00	152,000.00	58,694.25	157,586.00	157,586.00	157,586.00
3305.3332	Evidence Based Pract Grt	93,000.00	93,000.00	30,925.10	215,356.00	215,356.00	215,356.00
3305.3333	State Housing Initiative	12,000.00	12,000.00	.00	14,000.00	14,000.00	14,000.00
3305.3334	Info Technology Grant	75,000.00	75,556.00	15,924.05	59,458.00	59,458.00	59,458.00
3305.3335	Caseworker Visitation Grt	2,000.00	2,000.00	3,649.00	3,649.00	3,649.00	3,649.00
	<i>Grants and Reimbursements Totals</i>	\$4,265,954.00	\$4,302,641.00	\$3,288,827.68	\$7,795,959.00	\$7,795,959.00	\$7,795,959.00
	Sub-Department 3300 - Grants & Reimbursements	\$4,265,954.00	\$4,302,641.00	\$3,288,827.68	\$7,795,959.00	\$7,795,959.00	\$7,795,959.00
	Totals						
	Sub-Department 3400 - Departmental Revenues						
	<i>Departmental Revenues</i>						
3462.3417	PI Intake And Referral	250.00	250.00	.00	250.00	250.00	250.00
3462.3423	PI Group Home Dep	15,500.00	15,500.00	9,699.44	15,500.00	15,500.00	15,500.00
3462.3425	PI Foster Family Dep	65,000.00	65,000.00	193,455.64	175,000.00	175,000.00	175,000.00
3462.3427	PI Juvenile Detention	1,100.00	1,100.00	.00	1,100.00	1,100.00	1,100.00
3462.3428	PI Resident Service Dep	15,000.00	15,000.00	9,879.12	15,000.00	15,000.00	15,000.00
3462.3429	PI Secure Residential	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
3462.3433	PI Foster Family Del	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
3462.3434	PI Resident Service Del	12,000.00	12,000.00	2,236.16	12,000.00	12,000.00	12,000.00
3462.3435	PI Youth Development Camp	7,000.00	7,000.00	.00	7,000.00	7,000.00	7,000.00
	<i>Departmental Revenues Totals</i>	\$121,850.00	\$121,850.00	\$215,270.36	\$231,850.00	\$231,850.00	\$231,850.00
	Sub-Department 3400 - Departmental Revenues	\$121,850.00	\$121,850.00	\$215,270.36	\$231,850.00	\$231,850.00	\$231,850.00
	Totals						

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 2105 - Children & Youth Fund							
REVENUE							
Department 0000 - Revenue							
Sub-Department 3600 - Other Revenues							
<i>Other Revenues</i>							
3610.3615	Fringe Bnfts Reimb/Refund	2,700.00	2,700.00	4,122.20	4,000.00	4,000.00	4,000.00
<i>Other Revenues Totals</i>		<u>\$2,700.00</u>	<u>\$2,700.00</u>	<u>\$4,122.20</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
Sub-Department 3600 - Other Revenues Totals		<u>\$2,700.00</u>	<u>\$2,700.00</u>	<u>\$4,122.20</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	6,500.00	6,500.00	952.92	3,000.00	3,000.00	3,000.00
<i>Investment Income Totals</i>		<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$952.92</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
Sub-Department 3700 - Investment Income Totals		<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$952.92</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
Sub-Department 3900 - Other Financing Sources							
<i>Other Financing Sources</i>							
3920.1101	Trsf Fm General Fund	1,000,000.00	1,000,000.00	800,000.00	1,862,602.00	1,472,281.00	1,472,281.00
<i>Other Financing Sources Totals</i>		<u>\$1,000,000.00</u>	<u>\$1,000,000.00</u>	<u>\$800,000.00</u>	<u>\$1,862,602.00</u>	<u>\$1,472,281.00</u>	<u>\$1,472,281.00</u>
Sub-Department 3900 - Other Financing Sources Totals		<u>\$1,000,000.00</u>	<u>\$1,000,000.00</u>	<u>\$800,000.00</u>	<u>\$1,862,602.00</u>	<u>\$1,472,281.00</u>	<u>\$1,472,281.00</u>
Totals		<u>\$5,397,004.00</u>	<u>\$5,433,691.00</u>	<u>\$4,309,173.16</u>	<u>\$9,897,411.00</u>	<u>\$9,507,090.00</u>	<u>\$9,507,090.00</u>
Department 0000 - Revenue Totals		<u>\$5,397,004.00</u>	<u>\$5,433,691.00</u>	<u>\$4,309,173.16</u>	<u>\$9,897,411.00</u>	<u>\$9,507,090.00</u>	<u>\$9,507,090.00</u>
REVENUE TOTALS		<u>\$5,397,004.00</u>	<u>\$5,433,691.00</u>	<u>\$4,309,173.16</u>	<u>\$9,897,411.00</u>	<u>\$9,507,090.00</u>	<u>\$9,507,090.00</u>
EXPENSE							
Department 5420 - C & Y Admin & Genl							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	730,483.00	730,483.00	848,673.71	1,526,232.00	1,057,077.00	1,057,077.00
4150.1500	Part Time Employees	.00	.00	6,600.00	.00	.00	.00
4170.1700	Overtime Pay	.00	.00	4,673.97	30,000.00	30,000.00	30,000.00
4180.1800	On Call Pay	30,200.00	30,200.00	27,315.00	30,200.00	30,200.00	30,200.00
<i>Personnel Services Totals</i>		<u>\$760,683.00</u>	<u>\$760,683.00</u>	<u>\$887,262.68</u>	<u>\$1,586,432.00</u>	<u>\$1,117,277.00</u>	<u>\$1,117,277.00</u>
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	58,193.00	58,193.00	65,509.67	58,193.00	85,472.00	85,472.00
<i>Fringe Benefits Totals</i>		<u>\$58,193.00</u>	<u>\$58,193.00</u>	<u>\$65,509.67</u>	<u>\$58,193.00</u>	<u>\$85,472.00</u>	<u>\$85,472.00</u>
<i>Purchased Services</i>							
5000.5101	Legal Services	45,000.00	45,000.00	44,997.39	51,500.00	51,500.00	51,500.00
5000.5121	Computer Consulting Servs	35,000.00	35,000.00	18,824.89	22,000.00	22,000.00	22,000.00
5000.5129	Other Consultant Services	.00	50,000.00	29,981.00	25,000.00	25,000.00	25,000.00
5000.5229	Drug Testing Services	200.00	700.00	512.00	600.00	600.00	600.00
5000.5301	Repair/Maint Office Equip	1,000.00	2,000.00	1,243.77	1,500.00	1,500.00	1,500.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2105 - Children & Youth Fund						
	EXPENSE						
	Department 5420 - C & Y Admin & Genl						
	<i>Purchased Services</i>						
5000.5302	Maint - Computer Hardware	200.00	200.00	.00	.00	.00	.00
5000.5307	Online Computer Services	1,000.00	1,000.00	758.07	1,000.00	1,000.00	1,000.00
5000.5365	Repair/Maint Computer HW	150.00	150.00	.00	.00	.00	.00
5000.5371	Repairs/Maint - Vehicle	2,000.00	2,000.00	233.00	2,000.00	2,000.00	2,000.00
	<i>Purchased Services Totals</i>	\$84,550.00	\$136,050.00	\$96,550.12	\$103,600.00	\$103,600.00	\$103,600.00
	<i>Other Operating Expenses</i>						
6000.6101	Advertising	500.00	500.00	359.80	500.00	500.00	500.00
6000.6102	Postage & Related Charges	6,000.00	6,000.00	5,833.50	6,000.00	6,000.00	6,000.00
6000.6103	Telephone & Related Costs	17,000.00	28,000.00	25,897.17	25,000.00	25,000.00	25,000.00
6000.6201	Mileage - Personal Auto	19,000.00	19,000.00	10,751.40	10,000.00	10,000.00	10,000.00
6000.6202	Other Travel Cost/Expense	3,000.00	3,000.00	1,477.20	2,000.00	2,000.00	2,000.00
6000.6301	Staff Training/Seminars	4,600.00	2,600.00	1,223.01	2,000.00	2,000.00	2,000.00
6000.6303	Dues & Memberships	3,200.00	3,200.00	2,852.27	3,200.00	3,200.00	3,200.00
6000.6401	Office Rental	12,900.00	12,900.00	12,905.73	30,000.00	30,000.00	30,000.00
6000.6411	Vehicle Lease/Rental	6,848.00	6,048.00	4,913.40	6,848.00	6,848.00	6,848.00
6000.6702	Advisory Council Expenses	500.00	2,256.00	661.32	4,000.00	4,000.00	4,000.00
6000.6799	Other Operating Expenses	1,000.00	41,000.00	30,999.39	.00	.00	.00
6000.6805	General Insurance	3,000.00	4,000.00	11,145.00	4,000.00	4,000.00	4,000.00
6000.6820	Vehicle Insurance	750.00	750.00	1,192.00	.00	.00	.00
6000.6830	Insurance Deductibles	2,500.00	2,500.00	.00	.00	.00	.00
6000.6975	Indirect Cost	175,000.00	192,969.00	192,969.00	200,000.00	200,000.00	200,000.00
	<i>Other Operating Expenses Totals</i>	\$255,798.00	\$324,723.00	\$303,180.19	\$293,548.00	\$293,548.00	\$293,548.00
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	4,800.00	6,927.00	5,610.60	5,200.00	5,200.00	5,200.00
7000.7103	Printing & Duplicating	700.00	300.00	276.70	300.00	300.00	300.00
7000.7104	Subscriptions & Books	200.00	200.00	31.20	50.00	50.00	50.00
7000.7105	HW/SW Supplies & Expenses	1,200.00	2,000.00	1,937.75	2,000.00	2,000.00	2,000.00
7000.7110	Minor Equipment	750.00	450.00	.00	.00	.00	.00
7000.7111	Minor Furniture/Fixtures	10,000.00	240.00	239.92	500.00	500.00	500.00
7000.7112	Minor Computer Hardware	28,000.00	4,208.00	3,878.13	4,500.00	4,500.00	4,500.00
7000.7113	Minor Computer Software	4,332.00	.00	.00	.00	.00	.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2105 - Children & Youth Fund						
	EXPENSE						
	Department 5420 - C & Y Admin & Genl						
	<i>Materials And Supplies</i>						
7000.7200	Vehicle Fuel	4,500.00	5,300.00	4,728.51	4,500.00	4,500.00	4,500.00
7000.7208	Vehicle Maint Supplies	400.00	400.00	125.93	50.00	50.00	50.00
	<i>Materials And Supplies Totals</i>	\$54,882.00	\$20,025.00	\$16,828.74	\$17,100.00	\$17,100.00	\$17,100.00
	<i>Software & Hardware Costs</i>						
8000.8230	Hardware - PCS/Monitors	.00	.00	.00	40,000.00	40,000.00	40,000.00
8000.8240	Hardware - Printers	.00	.00	.00	7,000.00	7,000.00	7,000.00
8000.8330	Software - PC'S	.00	.00	.00	400.00	400.00	400.00
	<i>Software & Hardware Costs Totals</i>	\$0.00	\$0.00	\$0.00	\$47,400.00	\$47,400.00	\$47,400.00
	<i>Capital Outlay</i>						
8000.8400	Furniture & Fixtures	.00	.00	.00	13,380.00	13,380.00	13,380.00
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$13,380.00	\$13,380.00	\$13,380.00
	<i>Other Financing Uses</i>						
6000.6910	Capital Lease Princpl Pay	14,499.00	14,499.00	12,498.72	14,499.00	14,499.00	14,499.00
	<i>Other Financing Uses Totals</i>	\$14,499.00	\$14,499.00	\$12,498.72	\$14,499.00	\$14,499.00	\$14,499.00
	Department 5420 - C & Y Admin & Genl Totals	\$1,228,605.00	\$1,314,173.00	\$1,381,830.12	\$2,134,152.00	\$1,692,276.00	\$1,692,276.00
	Department 5421 - In-Home & Intake						
	<i>Purchased Services</i>						
5000.5229	Drug Testing Services	5,700.00	8,466.00	8,464.90	9,000.00	9,000.00	9,000.00
5000.5548	Housing Initiative Exp	12,000.00	12,000.00	7,735.94	14,000.00	14,000.00	14,000.00
5000.5549	Perm Legal Guardianship	270,000.00	330,771.00	301,740.00	443,105.00	443,105.00	443,105.00
5000.5550	Adoption	6,000.00	6,000.00	8,017.75	96,386.00	96,386.00	96,386.00
5000.5551	Adoption Assistance	190,000.00	165,682.00	129,765.00	177,006.00	177,006.00	177,006.00
5000.5552	Day Treatment DP	62,000.00	.00	.00	129,166.00	129,166.00	129,166.00
5000.5553	Counseling DP	420,000.00	442,921.00	443,270.71	499,676.00	499,676.00	499,676.00
5000.5554	Day Treatment DL	42,000.00	1,000.00	.00	84,000.00	84,000.00	84,000.00
5000.5555	Counseling DL	120,000.00	120,000.00	116,884.00	128,493.00	128,493.00	128,493.00
5000.5556	Protection Child Abuse	.00	.00	.00	778,429.00	.00	.00
5000.5557	Protection General	.00	.00	.00	931,284.00	.00	.00
5000.5559	Life Skills DP	.00	.00	.00	27,808.00	.00	.00
5000.5560	EBP Programs Expense	.00	32,594.00	32,593.75	1,256,726.00	30,000.00	30,000.00
5000.5600	Day Care Centers	3,000.00	3,000.00	416.50	11,411.00	11,411.00	11,411.00
	<i>Purchased Services Totals</i>	\$1,130,700.00	\$1,122,434.00	\$1,048,888.55	\$4,586,490.00	\$1,622,243.00	\$1,622,243.00

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Fund	2105 - Children & Youth Fund						
EXPENSE							
	Department 5421 - In-Home & Intake Totals	\$1,130,700.00	\$1,122,434.00	\$1,048,888.55	\$4,586,490.00	\$1,622,243.00	\$1,622,243.00
	Department 5422 - Community Based Placement <i>Purchased Services</i>						
5000.5561	Purchased Foster Care DP	760,000.00	810,000.00	861,437.84	1,225,426.00	1,225,426.00	1,225,426.00
5000.5562	Local Foster Care	150,000.00	232,792.00	203,657.25	849,111.00	849,111.00	849,111.00
5000.5563	Group Home DP	205,000.00	348,100.00	432,140.00	734,759.00	734,759.00	734,759.00
5000.5564	Emergency Shelter DP	100,000.00	100,000.00	84,646.84	308,994.00	308,994.00	308,994.00
5000.5565	Purchased Foster Care DL	95,000.00	1,900.00	99.20	2,008.00	2,008.00	2,008.00
5000.5566	Group Home DL	5,000.00	3,000.00	.00	70,664.00	70,664.00	70,664.00
5000.5567	Emergency Shelter DL	15,000.00	3,000.00	.00	.00	.00	.00
5000.5568	Alternative Treatment DL	.00	.00	.00	6,059.00	6,059.00	6,059.00
5000.5569	Supv'd Independent Living	165,000.00	165,000.00	168,431.02	445,267.00	445,267.00	445,267.00
	<i>Purchased Services Totals</i>	\$1,495,000.00	\$1,663,792.00	\$1,750,412.15	\$3,642,288.00	\$3,642,288.00	\$3,642,288.00
	Department 5422 - Community Based Placement Totals	\$1,495,000.00	\$1,663,792.00	\$1,750,412.15	\$3,642,288.00	\$3,642,288.00	\$3,642,288.00
	Department 5423 - Institutional Placement <i>Purchased Services</i>						
5000.5571	Residential Service DP	460,000.00	661,788.00	763,408.79	344,215.00	344,215.00	344,215.00
5000.5572	Juvenile Detention	20,000.00	.00	.00	3,780.00	3,780.00	3,780.00
5000.5573	Secure Residential	.00	.00	.00	101,816.00	101,816.00	101,816.00
5000.5576	Residential Service DL	421,153.00	155,153.00	138,781.80	305,688.00	305,688.00	305,688.00
	<i>Purchased Services Totals</i>	\$901,153.00	\$816,941.00	\$902,190.59	\$755,499.00	\$755,499.00	\$755,499.00
	Department 5423 - Institutional Placement Totals	\$901,153.00	\$816,941.00	\$902,190.59	\$755,499.00	\$755,499.00	\$755,499.00
	Department 5424 - Placement Admin Expenses <i>Other Operating Expenses</i>						
6000.6601	Clothing	3,600.00	7,600.00	6,678.66	8,100.00	8,100.00	8,100.00
6000.6602	Allowances/Personal Care	1,800.00	6,300.00	5,285.95	6,102.00	6,102.00	6,102.00
6000.6603	Hospital/Medical Expenses	7,000.00	4,000.00	1,606.88	2,000.00	2,000.00	2,000.00
6000.6604	Transportation	3,700.00	8,056.00	8,291.19	9,000.00	9,000.00	9,000.00
6000.6615	Witness Fees & Expenses	3,700.00	3,455.00	1,461.82	1,200.00	1,200.00	1,200.00
6000.6619	Court Related Cost	16,000.00	16,588.00	19,874.31	19,200.00	19,200.00	19,200.00
6000.6780	Drug/Alcohol Expenses	10,000.00	.00	.00	.00	.00	.00
6000.6781	Div X Stimulus Expense	.00	36,131.00	.00	.00	.00	.00
6000.6799	Other Operating Expenses	650.00	676.00	675.23	650.00	650.00	650.00

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2105 - Children & Youth Fund						
	EXPENSE						
	Department 5424 - Placement Admin Expenses						
	Other Operating Expenses						
	<i>Other Operating Expenses Totals</i>	\$46,450.00	\$82,806.00	\$43,874.04	\$46,252.00	\$46,252.00	\$46,252.00
	Department 5424 - Placement Admin Expenses Totals	\$46,450.00	\$82,806.00	\$43,874.04	\$46,252.00	\$46,252.00	\$46,252.00
	Department 7500 - Employee Fringe Benefits						
	Fringe Benefits						
4200.2010	County Pension Payment	60,779.00	67,379.00	67,379.00	67,379.00	67,379.00	67,379.00
4200.2022	Healthcare Claims Reimb	351,298.00	351,298.00	383,224.87	375,028.00	375,028.00	375,028.00
4200.2025	Life Insurance	946.00	1,191.00	1,215.18	980.00	980.00	980.00
4200.2026	Dental Insurance	9,177.00	9,177.00	10,191.20	9,950.00	9,950.00	9,950.00
4200.2035	Workers Compensation	4,500.00	4,500.00	2,604.00	1,500.00	1,500.00	1,500.00
	<i>Fringe Benefits Totals</i>	\$426,700.00	\$433,545.00	\$464,614.25	\$454,837.00	\$454,837.00	\$454,837.00
	Department 7500 - Employee Fringe Benefits Totals	\$426,700.00	\$433,545.00	\$464,614.25	\$454,837.00	\$454,837.00	\$454,837.00
	Department 7890 - Contingency						
	Contingency						
6000.6999	Contingency	168,396.00	.00	.00	.00	1,293,695.00	1,293,695.00
	<i>Contingency Totals</i>	\$168,396.00	\$0.00	\$0.00	\$0.00	\$1,293,695.00	\$1,293,695.00
	Department 7890 - Contingency Totals	\$168,396.00	\$0.00	\$0.00	\$0.00	\$1,293,695.00	\$1,293,695.00
	EXPENSE TOTALS	\$5,397,004.00	\$5,433,691.00	\$5,591,809.70	\$11,619,518.00	\$9,507,090.00	\$9,507,090.00
Fund	2105 - Children & Youth Fund Totals						
	REVENUE TOTALS	\$5,397,004.00	\$5,433,691.00	\$4,309,173.16	\$9,897,411.00	\$9,507,090.00	\$9,507,090.00
	EXPENSE TOTALS	\$5,397,004.00	\$5,433,691.00	\$5,591,809.70	\$11,619,518.00	\$9,507,090.00	\$9,507,090.00
Fund	2105 - Children & Youth Fund Totals	\$0.00	\$0.00	(\$1,282,636.54)	(\$1,722,107.00)	\$0.00	\$0.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 2107 - Human Service Agency Fund							
REVENUE							
Department 0000 - Revenue							
Sub-Department 3600 - Other Revenues							
<i>Other Revenues</i>							
3610.3615	Fringe Bnfts Reimb/Refund	306.00	306.00	.00	.00	.00	.00
<i>Other Revenues Totals</i>		<u>\$306.00</u>	<u>\$306.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 3600 - Other Revenues Totals		<u>\$306.00</u>	<u>\$306.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	250.00	250.00	32.04	38.00	38.00	38.00
<i>Investment Income Totals</i>		<u>\$250.00</u>	<u>\$250.00</u>	<u>\$32.04</u>	<u>\$38.00</u>	<u>\$38.00</u>	<u>\$38.00</u>
Sub-Department 3700 - Investment Income Totals		<u>\$250.00</u>	<u>\$250.00</u>	<u>\$32.04</u>	<u>\$38.00</u>	<u>\$38.00</u>	<u>\$38.00</u>
Sub-Department 3900 - Other Financing Sources							
<i>Other Financing Sources</i>							
3920.1101	Trsf Fm General Fund	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
3920.2104	Trsf Fm AAA Fund	134,997.00	134,997.00	101,006.88	134,997.00	134,997.00	134,997.00
3920.2126	Trsf Fm Hum Serv Dev Fund	2,430.00	2,430.00	753.75	2,430.00	2,430.00	2,430.00
3920.2131	Trsf Fm Homeless Asst Grt	980.00	980.00	738.08	980.00	980.00	980.00
<i>Other Financing Sources Totals</i>		<u>\$143,407.00</u>	<u>\$143,407.00</u>	<u>\$102,498.71</u>	<u>\$143,407.00</u>	<u>\$143,407.00</u>	<u>\$143,407.00</u>
Sub-Department 3900 - Other Financing Sources Totals		<u>\$143,407.00</u>	<u>\$143,407.00</u>	<u>\$102,498.71</u>	<u>\$143,407.00</u>	<u>\$143,407.00</u>	<u>\$143,407.00</u>
Totals		<u>\$143,963.00</u>	<u>\$143,963.00</u>	<u>\$102,530.75</u>	<u>\$143,445.00</u>	<u>\$143,445.00</u>	<u>\$143,445.00</u>
Department 0000 - Revenue Totals		<u>\$143,963.00</u>	<u>\$143,963.00</u>	<u>\$102,530.75</u>	<u>\$143,445.00</u>	<u>\$143,445.00</u>	<u>\$143,445.00</u>
REVENUE TOTALS		<u>\$143,963.00</u>	<u>\$143,963.00</u>	<u>\$102,530.75</u>	<u>\$143,445.00</u>	<u>\$143,445.00</u>	<u>\$143,445.00</u>
EXPENSE							
Department 5400 - HSAF Admin & General							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	77,576.00	79,584.00	78,071.17	83,000.00	76,791.00	76,791.00
<i>Personnel Services Totals</i>		<u>\$77,576.00</u>	<u>\$79,584.00</u>	<u>\$78,071.17</u>	<u>\$83,000.00</u>	<u>\$76,791.00</u>	<u>\$76,791.00</u>
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	5,935.00	5,935.00	5,710.93	6,350.00	5,875.00	5,875.00
<i>Fringe Benefits Totals</i>		<u>\$5,935.00</u>	<u>\$5,935.00</u>	<u>\$5,710.93</u>	<u>\$6,350.00</u>	<u>\$5,875.00</u>	<u>\$5,875.00</u>
<i>Other Operating Expenses</i>							
6000.6103	Telephone & Related Costs	720.00	720.00	469.24	720.00	720.00	720.00
6000.6201	Mileage - Personal Auto	350.00	350.00	4.50	350.00	350.00	350.00
6000.6202	Other Travel Cost/Expense	400.00	400.00	.00	400.00	400.00	400.00
6000.6301	Staff Training/Seminars	100.00	100.00	.00	100.00	100.00	100.00
6000.6401	Office Rental	4,780.00	4,780.00	4,779.60	4,780.00	4,780.00	4,780.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2107 - Human Service Agency Fund						
	EXPENSE						
	Department 5400 - HSAF Admin & General						
	<i>Other Operating Expenses</i>						
6000.6805	General Insurance	400.00	400.00	403.00	505.00	505.00	505.00
	<i>Other Operating Expenses Totals</i>	<u>\$6,750.00</u>	<u>\$6,750.00</u>	<u>\$5,656.34</u>	<u>\$6,855.00</u>	<u>\$6,855.00</u>	<u>\$6,855.00</u>
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	200.00	200.00	.00	200.00	200.00	200.00
7000.7104	Subscriptions & Books	100.00	100.00	.00	.00	.00	.00
	<i>Materials And Supplies Totals</i>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>
	Department 5400 - HSAF Admin & General Totals	<u>\$90,561.00</u>	<u>\$92,569.00</u>	<u>\$89,438.44</u>	<u>\$96,405.00</u>	<u>\$89,721.00</u>	<u>\$89,721.00</u>
	Department 7500 - Employee Fringe Benefits						
	<i>Fringe Benefits</i>						
4200.2010	County Pension Payment	6,849.00	8,139.00	8,139.00	8,981.00	8,981.00	8,981.00
4200.2022	Healthcare Claims Reimb	11,092.00	11,092.00	11,091.84	11,092.00	13,152.00	13,152.00
4200.2025	Life Insurance	105.00	114.00	113.04	115.00	114.00	114.00
4200.2026	Dental Insurance	617.00	608.00	571.20	617.00	666.00	666.00
4200.2035	Workers Compensation	500.00	500.00	113.00	500.00	500.00	500.00
	<i>Fringe Benefits Totals</i>	<u>\$19,163.00</u>	<u>\$20,453.00</u>	<u>\$20,028.08</u>	<u>\$21,305.00</u>	<u>\$23,413.00</u>	<u>\$23,413.00</u>
	Department 7500 - Employee Fringe Benefits Totals	<u>\$19,163.00</u>	<u>\$20,453.00</u>	<u>\$20,028.08</u>	<u>\$21,305.00</u>	<u>\$23,413.00</u>	<u>\$23,413.00</u>
	Department 7890 - Contingency						
	<i>Contingency</i>						
6000.6999	Contingency	34,239.00	30,941.00	.00	25,735.00	30,311.00	30,311.00
	<i>Contingency Totals</i>	<u>\$34,239.00</u>	<u>\$30,941.00</u>	<u>\$0.00</u>	<u>\$25,735.00</u>	<u>\$30,311.00</u>	<u>\$30,311.00</u>
	Department 7890 - Contingency Totals	<u>\$34,239.00</u>	<u>\$30,941.00</u>	<u>\$0.00</u>	<u>\$25,735.00</u>	<u>\$30,311.00</u>	<u>\$30,311.00</u>
	EXPENSE TOTALS	<u>\$143,963.00</u>	<u>\$143,963.00</u>	<u>\$109,466.52</u>	<u>\$143,445.00</u>	<u>\$143,445.00</u>	<u>\$143,445.00</u>
Fund	2107 - Human Service Agency Fund Totals						
	REVENUE TOTALS	<u>\$143,963.00</u>	<u>\$143,963.00</u>	<u>\$102,530.75</u>	<u>\$143,445.00</u>	<u>\$143,445.00</u>	<u>\$143,445.00</u>
	EXPENSE TOTALS	<u>\$143,963.00</u>	<u>\$143,963.00</u>	<u>\$109,466.52</u>	<u>\$143,445.00</u>	<u>\$143,445.00</u>	<u>\$143,445.00</u>
Fund	2107 - Human Service Agency Fund Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$6,935.77)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2108 - Domestic Relation 4D Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3300 - Grants & Reimbursements						
	<i>Grants and Reimbursements</i>						
3308.3301	Title 4D Reimbursement	605,000.00	605,000.00	524,026.00	525,000.00	599,400.00	599,400.00
3308.3311	State 4D Incentives	105,000.00	105,000.00	100,164.93	135,000.00	135,000.00	135,000.00
3308.3313	TANF Medical Incentives	54.00	54.00	.00	54.00	54.00	54.00
	<i>Grants and Reimbursements Totals</i>	<u>\$710,054.00</u>	<u>\$710,054.00</u>	<u>\$624,190.93</u>	<u>\$660,054.00</u>	<u>\$734,454.00</u>	<u>\$734,454.00</u>
	Sub-Department 3300 - Grants & Reimbursements Totals	<u>\$710,054.00</u>	<u>\$710,054.00</u>	<u>\$624,190.93</u>	<u>\$660,054.00</u>	<u>\$734,454.00</u>	<u>\$734,454.00</u>
	Sub-Department 3400 - Departmental Revenues						
	<i>Departmental Revenues</i>						
3428.3421	Blood Test Costs Reimb	800.00	800.00	557.41	700.00	700.00	700.00
3428.3422	Constable Fees Reimb	1,750.00	1,750.00	1,292.08	1,850.00	1,850.00	1,850.00
	<i>Departmental Revenues Totals</i>	<u>\$2,550.00</u>	<u>\$2,550.00</u>	<u>\$1,849.49</u>	<u>\$2,550.00</u>	<u>\$2,550.00</u>	<u>\$2,550.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$2,550.00</u>	<u>\$2,550.00</u>	<u>\$1,849.49</u>	<u>\$2,550.00</u>	<u>\$2,550.00</u>	<u>\$2,550.00</u>
	Sub-Department 3600 - Other Revenues						
	<i>Other Revenues</i>						
3610.3615	Fringe Bnfts Reimb/Refund	3,782.00	3,782.00	4,417.66	4,000.00	4,000.00	4,000.00
	<i>Other Revenues Totals</i>	<u>\$3,782.00</u>	<u>\$3,782.00</u>	<u>\$4,417.66</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	Sub-Department 3600 - Other Revenues Totals	<u>\$3,782.00</u>	<u>\$3,782.00</u>	<u>\$4,417.66</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	1,200.00	1,200.00	468.78	450.00	450.00	450.00
	<i>Investment Income Totals</i>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$468.78</u>	<u>\$450.00</u>	<u>\$450.00</u>	<u>\$450.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$468.78</u>	<u>\$450.00</u>	<u>\$450.00</u>	<u>\$450.00</u>
	Sub-Department 3900 - Other Financing Sources						
	<i>Other Financing Sources</i>						
3920.1101	Trsf Fm General Fund	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00
	<i>Other Financing Sources Totals</i>	<u>\$313,000.00</u>	<u>\$313,000.00</u>	<u>\$313,000.00</u>	<u>\$313,000.00</u>	<u>\$313,000.00</u>	<u>\$313,000.00</u>
	Sub-Department 3900 - Other Financing Sources Totals	<u>\$313,000.00</u>	<u>\$313,000.00</u>	<u>\$313,000.00</u>	<u>\$313,000.00</u>	<u>\$313,000.00</u>	<u>\$313,000.00</u>
	Department 0000 - Revenue Totals	<u>\$1,030,586.00</u>	<u>\$1,030,586.00</u>	<u>\$943,926.86</u>	<u>\$980,054.00</u>	<u>\$1,054,454.00</u>	<u>\$1,054,454.00</u>
	REVENUE TOTALS	<u>\$1,030,586.00</u>	<u>\$1,030,586.00</u>	<u>\$943,926.86</u>	<u>\$980,054.00</u>	<u>\$1,054,454.00</u>	<u>\$1,054,454.00</u>

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 2108 - Domestic Relation 4D Fund							
EXPENSE							
Department 5187 - Domestic Relations Admin							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	405,638.00	405,638.00	375,150.86	405,638.00	390,039.00	390,039.00
4150.1500	Part Time Employees	34,000.00	30,739.00	.00	.00	.00	.00
<i>Personnel Services Totals</i>		\$439,638.00	\$436,377.00	\$375,150.86	\$405,638.00	\$390,039.00	\$390,039.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	33,633.00	33,633.00	27,119.44	33,633.00	29,838.00	29,838.00
<i>Fringe Benefits Totals</i>		\$33,633.00	\$33,633.00	\$27,119.44	\$33,633.00	\$29,838.00	\$29,838.00
<i>Purchased Services</i>							
5000.5101	Legal Services	10,000.00	10,000.00	2,756.25	10,000.00	10,000.00	10,000.00
5000.5195	Other Contracted Services	25,000.00	25,000.00	13,862.50	25,000.00	25,000.00	25,000.00
5000.5223	Blood Testing - Paternity	950.00	950.00	651.75	950.00	950.00	950.00
5000.5229	Drug Testing Services	192.00	192.00	64.00	192.00	192.00	192.00
5000.5301	Repair/Maint Office Equip	1,000.00	1,900.00	1,329.98	1,400.00	1,400.00	1,400.00
5000.5302	Maint - Computer Hardware	600.00	600.00	482.82	.00	.00	.00
5000.5307	Online Computer Services	2,436.00	2,436.00	2,024.28	2,437.00	2,437.00	2,437.00
5000.5421	Security Guard Services	31,169.00	30,269.00	7,030.12	32,104.00	32,104.00	32,104.00
<i>Purchased Services Totals</i>		\$71,347.00	\$71,347.00	\$28,201.70	\$72,083.00	\$72,083.00	\$72,083.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	15,000.00	15,000.00	13,650.82	15,000.00	15,000.00	15,000.00
6000.6103	Telephone & Related Costs	3,976.00	3,976.00	3,427.97	4,000.00	4,000.00	4,000.00
6000.6201	Mileage - Personal Auto	450.00	450.00	.00	450.00	450.00	450.00
6000.6202	Other Travel Cost/Expense	5,200.00	4,770.00	2,947.68	5,850.00	5,850.00	5,850.00
6000.6301	Staff Training/Seminars	1,940.00	1,535.00	1,032.00	1,940.00	1,940.00	1,940.00
6000.6303	Dues & Memberships	350.00	350.00	300.00	300.00	300.00	300.00
6000.6401	Office Rental	62,727.00	62,727.00	24,786.31	62,727.00	62,727.00	62,727.00
6000.6680	Constable Services	4,500.00	4,500.00	2,257.77	4,500.00	4,500.00	4,500.00
6000.6799	Other Operating Expenses	100.00	100.00	5.81	100.00	100.00	100.00
6000.6975	Indirect Cost	57,992.00	57,992.00	57,992.00	68,604.00	68,604.00	68,604.00
<i>Other Operating Expenses Totals</i>		\$152,235.00	\$151,400.00	\$106,400.36	\$163,471.00	\$163,471.00	\$163,471.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	4,700.00	4,700.00	2,850.10	4,700.00	4,700.00	4,700.00
7000.7104	Subscriptions & Books	725.00	725.00	349.13	725.00	725.00	725.00
7000.7105	HW/SW Supplies & Expenses	.00	405.00	404.62	.00	.00	.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 2108 - Domestic Relation 4D Fund							
EXPENSE							
Department 5187 - Domestic Relations Admin							
<i>Materials And Supplies</i>							
7000.7110	Minor Equipment	1,700.00	1,191.00	1,190.88	1,400.00	1,400.00	1,400.00
7000.7111	Minor Furniture/Fixtures	1,000.00	1,000.00	590.53	1,000.00	1,000.00	1,000.00
7000.7112	Minor Computer Hardware	.00	939.00	.00	.00	.00	.00
7000.7200	Vehicle Fuel	400.00	400.00	112.60	400.00	400.00	400.00
<i>Materials And Supplies Totals</i>		\$8,525.00	\$9,360.00	\$5,497.86	\$8,225.00	\$8,225.00	\$8,225.00
Department 5187 - Domestic Relations Admin Totals		\$705,378.00	\$702,117.00	\$542,370.22	\$683,050.00	\$663,656.00	\$663,656.00
Department 7500 - Employee Fringe Benefits							
<i>Fringe Benefits</i>							
4200.2010	County Pension Payment	36,730.00	39,991.00	39,991.00	36,730.00	36,730.00	36,730.00
4200.2015	Social Security Taxes	33,633.00	33,633.00	.00	33,633.00	33,633.00	33,633.00
4200.2022	Healthcare Claims Reimb	240,720.00	240,720.00	252,236.11	240,720.00	286,211.00	286,211.00
4200.2025	Life Insurance	631.00	631.00	659.40	631.00	680.00	680.00
4200.2026	Dental Insurance	8,203.00	8,203.00	7,749.66	8,203.00	8,859.00	8,859.00
4200.2035	Workers Compensation	1,900.00	1,900.00	563.00	1,900.00	1,900.00	1,900.00
<i>Fringe Benefits Totals</i>		\$321,817.00	\$325,078.00	\$301,199.17	\$321,817.00	\$368,013.00	\$368,013.00
Department 7500 - Employee Fringe Benefits Totals		\$321,817.00	\$325,078.00	\$301,199.17	\$321,817.00	\$368,013.00	\$368,013.00
Department 7890 - Contingency							
<i>Contingency</i>							
6000.6999	Contingency	3,391.00	3,391.00	.00	3,391.00	22,785.00	22,785.00
<i>Contingency Totals</i>		\$3,391.00	\$3,391.00	\$0.00	\$3,391.00	\$22,785.00	\$22,785.00
Department 7890 - Contingency Totals		\$3,391.00	\$3,391.00	\$0.00	\$3,391.00	\$22,785.00	\$22,785.00
EXPENSE TOTALS		\$1,030,586.00	\$1,030,586.00	\$843,569.39	\$1,008,258.00	\$1,054,454.00	\$1,054,454.00
Fund 2108 - Domestic Relation 4D Fund Totals							
REVENUE TOTALS		\$1,030,586.00	\$1,030,586.00	\$943,926.86	\$980,054.00	\$1,054,454.00	\$1,054,454.00
EXPENSE TOTALS		\$1,030,586.00	\$1,030,586.00	\$843,569.39	\$1,008,258.00	\$1,054,454.00	\$1,054,454.00
Fund 2108 - Domestic Relation 4D Fund Totals		\$0.00	\$0.00	\$100,357.47	(\$28,204.00)	\$0.00	\$0.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2109 - Workforce Investment Act						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3300 - Grants & Reimbursements						
	<i>Grants and Reimbursements</i>						
3309.3318	Title I Adult Revenue	200,000.00	200,000.00	159,000.00	210,000.00	210,000.00	210,000.00
3309.3319	Youth Program Revenue	250,000.00	250,000.00	231,000.00	274,982.00	274,982.00	274,982.00
3309.3330	EARN Revenue	150,000.00	150,000.00	81,000.00	150,000.00	150,000.00	150,000.00
3309.3340	Dislocated Worker Rev	255,000.00	255,000.00	159,000.00	210,000.00	210,000.00	210,000.00
	<i>Grants and Reimbursements Totals</i>	\$855,000.00	\$855,000.00	\$630,000.00	\$844,982.00	\$844,982.00	\$844,982.00
	Sub-Department 3300 - Grants & Reimbursements Totals	\$855,000.00	\$855,000.00	\$630,000.00	\$844,982.00	\$844,982.00	\$844,982.00
	Sub-Department 3600 - Other Revenues						
	<i>Other Revenues</i>						
3610.3615	Fringe Bnfts Reimb/Refund	700.00	700.00	1,036.92	1,050.00	1,050.00	1,050.00
	<i>Other Revenues Totals</i>	\$700.00	\$700.00	\$1,036.92	\$1,050.00	\$1,050.00	\$1,050.00
	Sub-Department 3600 - Other Revenues Totals	\$700.00	\$700.00	\$1,036.92	\$1,050.00	\$1,050.00	\$1,050.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	150.00	150.00	75.61	150.00	150.00	150.00
	<i>Investment Income Totals</i>	\$150.00	\$150.00	\$75.61	\$150.00	\$150.00	\$150.00
	Sub-Department 3700 - Investment Income Totals	\$150.00	\$150.00	\$75.61	\$150.00	\$150.00	\$150.00
	Department 0000 - Revenue Totals	\$855,850.00	\$855,850.00	\$631,112.53	\$846,182.00	\$846,182.00	\$846,182.00
	REVENUE TOTALS	\$855,850.00	\$855,850.00	\$631,112.53	\$846,182.00	\$846,182.00	\$846,182.00
	EXPENSE						
	Department 5440 - WIA Admin & Genl						
	<i>Personnel Services</i>						
4120.1200	Full Time Employees	149,037.00	149,037.00	121,229.90	210,767.00	151,730.00	151,730.00
	<i>Personnel Services Totals</i>	\$149,037.00	\$149,037.00	\$121,229.90	\$210,767.00	\$151,730.00	\$151,730.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	11,402.00	11,402.00	8,879.18	16,124.00	11,608.00	11,608.00
	<i>Fringe Benefits Totals</i>	\$11,402.00	\$11,402.00	\$8,879.18	\$16,124.00	\$11,608.00	\$11,608.00
	<i>Purchased Services</i>						
5000.5112	Accounting Services	9,600.00	9,600.00	8,800.00	9,600.00	9,600.00	9,600.00
5000.5121	Computer Consulting Servs	1,500.00	1,500.00	73.61	500.00	500.00	500.00
5000.5229	Drug Testing Services	4,000.00	4,000.00	2,112.00	4,000.00	4,000.00	4,000.00
	<i>Purchased Services Totals</i>	\$15,100.00	\$15,100.00	\$10,985.61	\$14,100.00	\$14,100.00	\$14,100.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2109 - Workforce Investment Act						
	EXPENSE						
	Department 5440 - WIA Admin & Genl						
	<i>Other Operating Expenses</i>						
6000.6102	Postage & Related Charges	1,500.00	1,500.00	372.64	1,500.00	1,500.00	1,500.00
6000.6103	Telephone & Related Costs	2,000.00	2,000.00	1,249.48	2,000.00	2,000.00	2,000.00
6000.6201	Mileage - Personal Auto	2,500.00	2,500.00	1,083.15	2,500.00	2,500.00	2,500.00
6000.6202	Other Travel Cost/Expense	1,500.00	1,500.00	.00	500.00	500.00	500.00
	<i>Other Operating Expenses Totals</i>	\$7,500.00	\$7,500.00	\$2,705.27	\$6,500.00	\$6,500.00	\$6,500.00
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	363.00	363.00	.00	250.00	250.00	250.00
	<i>Materials And Supplies Totals</i>	\$363.00	\$363.00	\$0.00	\$250.00	\$250.00	\$250.00
	Department 5440 - WIA Admin & Genl Totals	\$183,402.00	\$183,402.00	\$143,799.96	\$247,741.00	\$184,188.00	\$184,188.00
	Department 5441 - WIB Administration						
	<i>Personnel Services</i>						
4120.1200	Full Time Employees	165,859.00	165,859.00	180,439.31	111,557.00	208,328.00	208,328.00
4193.1930	Work Experience Wages	60,000.00	60,000.00	4,159.89	60,000.00	60,000.00	60,000.00
	<i>Personnel Services Totals</i>	\$225,859.00	\$225,859.00	\$184,599.20	\$171,557.00	\$268,328.00	\$268,328.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	17,279.00	17,279.00	13,843.02	13,124.00	20,528.00	20,528.00
	<i>Fringe Benefits Totals</i>	\$17,279.00	\$17,279.00	\$13,843.02	\$13,124.00	\$20,528.00	\$20,528.00
	Department 5441 - WIB Administration Totals	\$243,138.00	\$243,138.00	\$198,442.22	\$184,681.00	\$288,856.00	\$288,856.00
	Department 5442 - WIA Summer Program Costs						
	<i>Personnel Services</i>						
4150.1500	Part Time Employees	10,000.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
4192.1920	Wages Of Trainees	165,000.00	165,000.00	128,972.25	130,000.00	130,000.00	130,000.00
	<i>Personnel Services Totals</i>	\$175,000.00	\$175,000.00	\$128,972.25	\$140,000.00	\$140,000.00	\$140,000.00
	<i>Fringe Benefits</i>						
4200.2015	Social Security Taxes	13,388.00	13,388.00	9,866.37	10,710.00	10,710.00	10,710.00
	<i>Fringe Benefits Totals</i>	\$13,388.00	\$13,388.00	\$9,866.37	\$10,710.00	\$10,710.00	\$10,710.00
	Department 5442 - WIA Summer Program Costs Totals	\$188,388.00	\$188,388.00	\$138,838.62	\$150,710.00	\$150,710.00	\$150,710.00
	Department 7500 - Employee Fringe Benefits						
	<i>Fringe Benefits</i>						
4200.2010	County Pension Payment	31,590.00	31,590.00	31,241.00	33,000.00	33,000.00	33,000.00
4200.2022	Healthcare Claims Reimb	99,983.00	99,983.00	85,451.64	99,983.00	111,300.00	111,300.00
4200.2025	Life Insurance	315.00	315.00	353.25	1,040.00	396.00	396.00
4200.2026	Dental Insurance	2,640.00	2,640.00	2,170.68	5,000.00	2,758.00	2,758.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2109 - Workforce Investment Act						
	EXPENSE						
	Department 7500 - Employee Fringe Benefits						
	<i>Fringe Benefits</i>						
4200.2035	Workers Compensation	17,000.00	17,000.00	1,273.00	2,000.00	2,000.00	2,000.00
	<i>Fringe Benefits Totals</i>	<u>\$151,528.00</u>	<u>\$151,528.00</u>	<u>\$120,489.57</u>	<u>\$141,023.00</u>	<u>\$149,454.00</u>	<u>\$149,454.00</u>
	Department 7500 - Employee Fringe Benefits Totals	\$151,528.00	\$151,528.00	\$120,489.57	\$141,023.00	\$149,454.00	\$149,454.00
	Department 7890 - Contingency						
	<i>Contingency</i>						
6000.6999	Contingency	89,394.00	89,394.00	.00	122,027.00	72,974.00	72,974.00
	<i>Contingency Totals</i>	<u>\$89,394.00</u>	<u>\$89,394.00</u>	<u>\$0.00</u>	<u>\$122,027.00</u>	<u>\$72,974.00</u>	<u>\$72,974.00</u>
	Department 7890 - Contingency Totals	\$89,394.00	\$89,394.00	\$0.00	\$122,027.00	\$72,974.00	\$72,974.00
	EXPENSE TOTALS	<u>\$855,850.00</u>	<u>\$855,850.00</u>	<u>\$601,570.37</u>	<u>\$846,182.00</u>	<u>\$846,182.00</u>	<u>\$846,182.00</u>
Fund	2109 - Workforce Investment Act Totals						
	REVENUE TOTALS	\$855,850.00	\$855,850.00	\$631,112.53	\$846,182.00	\$846,182.00	\$846,182.00
	EXPENSE TOTALS	<u>\$855,850.00</u>	<u>\$855,850.00</u>	<u>\$601,570.37</u>	<u>\$846,182.00</u>	<u>\$846,182.00</u>	<u>\$846,182.00</u>
Fund	2109 - Workforce Investment Act Totals	\$0.00	\$0.00	\$29,542.16	\$0.00	\$0.00	\$0.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2110 - Parks & Recreation Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3300 - Grants & Reimbursements						
	<i>Grants and Reimbursements</i>						
3310.3399	Other Grants & Reimb	.00	19,080.00	20,419.77	155,500.00	155,500.00	155,500.00
	<i>Grants and Reimbursements Totals</i>	\$0.00	\$19,080.00	\$20,419.77	\$155,500.00	\$155,500.00	\$155,500.00
	Sub-Department 3300 - Grants & Reimbursements	\$0.00	\$19,080.00	\$20,419.77	\$155,500.00	\$155,500.00	\$155,500.00
	Totals						
	Sub-Department 3400 - Departmental Revenues						
	<i>Departmental Revenues</i>						
3470.3401	Daily Gate Fees	157,000.00	157,000.00	154,720.12	157,000.00	157,000.00	157,000.00
3470.3402	Family Membership Fees	14,000.00	14,000.00	23,831.00	24,000.00	24,000.00	24,000.00
3470.3403	Individual Member Fees	2,300.00	2,300.00	3,813.00	3,800.00	3,800.00	3,800.00
3470.3404	Organization Member Fees	2,000.00	2,000.00	.00	.00	.00	.00
3470.3415	Launch Permit Fees	1,200.00	1,200.00	.00	.00	.00	.00
3470.3418	Vehicle Pass Fees	5,500.00	5,500.00	6,290.00	6,400.00	6,400.00	6,400.00
3470.3420	Cabin Rentals	110,000.00	117,545.00	125,795.00	128,000.00	128,000.00	128,000.00
3470.3421	Camping Site Rentals	135,000.00	135,000.00	153,635.00	152,000.00	152,000.00	152,000.00
3470.3423	Mooring Rentals	7,000.00	7,000.00	8,462.00	9,400.00	9,400.00	9,400.00
3470.3424	Pavilion Rentals	18,000.00	18,000.00	19,350.00	19,000.00	19,000.00	19,000.00
3470.3426	Boat Storage Rentals	2,000.00	2,000.00	2,725.00	2,000.00	2,000.00	2,000.00
3470.3427	Concession Lease Rentals	10,000.00	10,000.00	15,039.00	15,039.00	15,039.00	15,039.00
3470.3442	Vending Machine Sales	3,000.00	3,000.00	2,634.28	3,000.00	3,000.00	3,000.00
3470.3443	Merchandise Sales	500.00	500.00	382.07	500.00	500.00	500.00
	<i>Departmental Revenues Totals</i>	\$467,500.00	\$475,045.00	\$516,676.47	\$520,139.00	\$520,139.00	\$520,139.00
	Sub-Department 3400 - Departmental Revenues	\$467,500.00	\$475,045.00	\$516,676.47	\$520,139.00	\$520,139.00	\$520,139.00
	Totals						
	Sub-Department 3600 - Other Revenues						
	<i>Other Revenues</i>						
3610.3615	Fringe Bnfts Reimb/Refund	1,372.00	1,372.00	1,402.56	1,402.00	1,402.00	1,402.00
3650.3651	Donations	1,500.00	1,500.00	8,285.00	1,500.00	1,500.00	1,500.00
3690.3693	Insurance Claim Reimb	.00	8,442.00	8,624.01	.00	.00	.00
3690.3695	Other Revenues	.00	.00	632.18	100.00	100.00	100.00
3690.3698	PMVB Revenues	150,000.00	150,000.00	180,890.00	200,000.00	250,000.00	250,000.00
	<i>Other Revenues Totals</i>	\$152,872.00	\$161,314.00	\$199,833.75	\$203,002.00	\$253,002.00	\$253,002.00
	Sub-Department 3600 - Other Revenues	\$152,872.00	\$161,314.00	\$199,833.75	\$203,002.00	\$253,002.00	\$253,002.00
	Totals						

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 2110 - Parks & Recreation Fund							
REVENUE							
Department 0000 - Revenue							
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	2,900.00	2,900.00	444.53	500.00	500.00	500.00
<i>Investment Income Totals</i>		<u>\$2,900.00</u>	<u>\$2,900.00</u>	<u>\$444.53</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
Sub-Department 3700 - Investment Income Totals		<u>\$2,900.00</u>	<u>\$2,900.00</u>	<u>\$444.53</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
Sub-Department 3900 - Other Financing Sources							
<i>Other Financing Sources</i>							
3920.1101	Trsf Fm General Fund	83,525.00	83,525.00	.00	.00	.00	.00
3920.1221	Trsf Fm Parking Fund	.00	.00	.00	155,500.00	155,500.00	155,500.00
3920.2155	Trsf Fm Hotel Tax Fund	480.00	480.00	.00	.00	.00	.00
<i>Other Financing Sources Totals</i>		<u>\$84,005.00</u>	<u>\$84,005.00</u>	<u>\$0.00</u>	<u>\$155,500.00</u>	<u>\$155,500.00</u>	<u>\$155,500.00</u>
Sub-Department 3900 - Other Financing Sources Totals		<u>\$84,005.00</u>	<u>\$84,005.00</u>	<u>\$0.00</u>	<u>\$155,500.00</u>	<u>\$155,500.00</u>	<u>\$155,500.00</u>
Department 0000 - Revenue Totals		<u>\$707,277.00</u>	<u>\$742,344.00</u>	<u>\$737,374.52</u>	<u>\$1,034,641.00</u>	<u>\$1,084,641.00</u>	<u>\$1,084,641.00</u>
REVENUE TOTALS		<u>\$707,277.00</u>	<u>\$742,344.00</u>	<u>\$737,374.52</u>	<u>\$1,034,641.00</u>	<u>\$1,084,641.00</u>	<u>\$1,084,641.00</u>
EXPENSE							
Department 5550 - Parks Admin & Genl							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	186,220.00	186,220.00	185,130.49	186,220.00	193,029.00	193,029.00
4150.1500	Part Time Employees	140,000.00	136,644.00	109,546.14	140,000.00	140,000.00	140,000.00
4170.1700	Overtime Pay	1,200.00	1,200.00	3,808.48	3,000.00	3,000.00	3,000.00
<i>Personnel Services Totals</i>		<u>\$327,420.00</u>	<u>\$324,064.00</u>	<u>\$298,485.11</u>	<u>\$329,220.00</u>	<u>\$336,029.00</u>	<u>\$336,029.00</u>
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	25,048.00	25,048.00	22,287.42	25,186.00	25,707.00	25,707.00
<i>Fringe Benefits Totals</i>		<u>\$25,048.00</u>	<u>\$25,048.00</u>	<u>\$22,287.42</u>	<u>\$25,186.00</u>	<u>\$25,707.00</u>	<u>\$25,707.00</u>
<i>Purchased Services</i>							
5000.5121	Computer Consulting Servs	1,000.00	2,100.00	2,087.87	4,176.00	4,176.00	4,176.00
5000.5131	Engineering Services	4,000.00	50.00	.00	42,000.00	42,000.00	42,000.00
5000.5225	Laboratory Water Testing	1,875.00	2,145.00	2,080.00	2,400.00	2,400.00	2,400.00
5000.5229	Drug Testing Services	320.00	250.00	240.00	400.00	400.00	400.00
5000.5301	Repair/Maint Office Equip	375.00	525.00	423.31	500.00	500.00	500.00
5000.5307	Online Computer Services	1,100.00	1,100.00	1,000.45	1,092.00	1,092.00	1,092.00
5000.5350	Repairs/Maint - Grounds	5,000.00	543.00	.00	10,500.00	10,500.00	10,500.00
5000.5351	Repairs/Maint - Building	1,000.00	799.00	235.95	2,500.00	2,500.00	2,500.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 2110	Parks & Recreation Fund						
EXPENSE							
Department 5550 - Parks Admin & Genl							
<i>Purchased Services</i>							
5000.5361	Repairs/Maint - Equipment	5,000.00	8,893.00	6,131.94	5,000.00	5,000.00	5,000.00
5000.5371	Repairs/Maint - Vehicle	2,000.00	11,042.00	10,061.46	4,000.00	4,000.00	4,000.00
5000.5403	Pest Control Services	1,000.00	1,350.00	1,348.35	1,400.00	1,400.00	1,400.00
5000.5460	Credit Card Fees	16,000.00	16,000.00	25,324.95	30,000.00	30,000.00	30,000.00
5000.5495	Building Demolition Costs	.00	.00	.00	10,000.00	10,000.00	10,000.00
5000.5717	Lower Switchbk Trail Exp	10,000.00	5,147.00	.00	10,000.00	10,000.00	10,000.00
	<i>Purchased Services Totals</i>	\$48,670.00	\$49,944.00	\$48,934.28	\$123,968.00	\$123,968.00	\$123,968.00
<i>Other Operating Expenses</i>							
6000.6101	Advertising	1,500.00	1,860.00	1,852.56	2,000.00	2,000.00	2,000.00
6000.6102	Postage & Related Charges	350.00	350.00	252.00	350.00	350.00	350.00
6000.6103	Telephone & Related Costs	3,200.00	3,885.00	3,706.62	3,200.00	3,200.00	3,200.00
6000.6201	Mileage - Personal Auto	200.00	150.00	68.40	150.00	150.00	150.00
6000.6301	Staff Training/Seminars	200.00	.00	.00	400.00	400.00	400.00
6000.6303	Dues & Memberships	350.00	500.00	500.00	450.00	450.00	450.00
6000.6304	Inspection/License/Permit	750.00	1,222.00	1,220.91	750.00	750.00	750.00
6000.6410	Equipment Lease/Rental	600.00	1,250.00	1,120.00	1,000.00	1,000.00	1,000.00
6000.6501	Heating Fuel	2,800.00	2,800.00	2,486.02	3,000.00	3,000.00	3,000.00
6000.6505	Electric	18,500.00	18,230.00	17,619.84	18,000.00	18,000.00	18,000.00
6000.6506	Water & Sewerage	8,600.00	8,550.00	7,820.13	10,000.00	10,000.00	10,000.00
6000.6507	Propane Gas	250.00	500.00	490.41	500.00	500.00	500.00
6000.6510	Trash Removal	3,500.00	4,725.00	4,698.50	4,500.00	4,500.00	4,500.00
6000.6785	Clothing Allowance	340.00	340.00	170.00	340.00	340.00	340.00
6000.6799	Other Operating Expenses	4,000.00	5,025.00	5,020.36	4,500.00	4,500.00	4,500.00
6000.6805	General Insurance	7,000.00	7,000.00	6,464.00	7,000.00	7,000.00	7,000.00
6000.6820	Vehicle Insurance	2,000.00	2,000.00	1,823.00	2,000.00	2,000.00	2,000.00
	<i>Other Operating Expenses Totals</i>	\$54,140.00	\$58,387.00	\$55,312.75	\$58,140.00	\$58,140.00	\$58,140.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	750.00	1,430.00	1,156.34	950.00	950.00	950.00
7000.7103	Printing & Duplicating	3,000.00	3,361.00	3,354.97	3,500.00	3,500.00	3,500.00
7000.7105	HW/SW Supplies & Expenses	.00	104.00	103.68	135.00	135.00	135.00
7000.7110	Minor Equipment	8,250.00	10,875.00	10,721.66	12,500.00	12,500.00	12,500.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 2110	Parks & Recreation Fund						
	EXPENSE						
	Department 5550 - Parks Admin & Genl						
	Materials And Supplies						
7000.7113	Minor Computer Software	250.00	250.00	.00	250.00	250.00	250.00
7000.7200	Vehicle Fuel	5,000.00	5,800.00	5,226.54	5,000.00	5,000.00	5,000.00
7000.7201	Building Maint Supplies	8,000.00	10,920.00	9,158.14	10,000.00	10,000.00	10,000.00
7000.7202	Ground Maint Supplies	8,000.00	10,225.00	9,581.10	10,000.00	10,000.00	10,000.00
7000.7208	Vehicle Maint Supplies	850.00	850.00	678.11	1,000.00	1,000.00	1,000.00
7000.7209	Equipment Maint Supplies	1,200.00	2,059.00	1,958.96	1,500.00	1,500.00	1,500.00
7000.7210	Minor Tools	500.00	1,185.00	1,115.87	1,000.00	1,000.00	1,000.00
7000.7212	Janitorial Supplies	12,000.00	16,960.00	16,934.37	18,000.00	18,000.00	18,000.00
7000.7406	Soda For Vending Machines	3,000.00	2,004.00	2,003.76	3,000.00	3,000.00	3,000.00
7000.7575	Clothing/Uniform Supplies	1,750.00	2,780.00	2,458.82	2,500.00	2,500.00	2,500.00
7000.7590	Recreational Supplies	2,000.00	12,434.00	12,433.77	5,967.00	5,967.00	5,967.00
7000.7591	Merchandise For Resale	1,500.00	43.00	.00	1,500.00	1,500.00	1,500.00
7000.7599	Other Operating Supplies	700.00	485.00	425.00	700.00	700.00	700.00
	<i>Materials And Supplies Totals</i>	\$56,750.00	\$81,765.00	\$77,311.09	\$77,502.00	\$77,502.00	\$77,502.00
	<i>Software & Hardware Costs</i>						
8000.8230	Hardware - PCS/Monitors	10,000.00	7,000.00	6,500.00	.00	.00	.00
	<i>Software & Hardware Costs Totals</i>	\$10,000.00	\$7,000.00	\$6,500.00	\$0.00	\$0.00	\$0.00
	<i>Capital Outlay</i>						
8000.8000	Acquisitions/Renovations	.00	.00	.00	60,000.00	60,000.00	60,000.00
8000.8100	Equipment	27,500.00	35,031.00	18,631.50	.00	.00	.00
8150.1505	Paving Parking Lot/Roads	.00	.00	.00	200,000.00	200,000.00	200,000.00
	<i>Capital Outlay Totals</i>	\$27,500.00	\$35,031.00	\$18,631.50	\$260,000.00	\$260,000.00	\$260,000.00
	Department 5550 - Parks Admin & Genl Totals	\$549,528.00	\$581,239.00	\$527,462.15	\$874,016.00	\$881,346.00	\$881,346.00
	Department 7500 - Employee Fringe Benefits						
	Fringe Benefits						
4200.2010	County Pension Payment	15,365.00	18,721.00	18,721.00	18,721.00	18,721.00	18,721.00
4200.2022	Healthcare Claims Reimb	109,658.00	109,658.00	96,001.64	109,658.00	130,344.00	130,344.00
4200.2025	Life Insurance	210.00	210.00	226.08	210.00	227.00	227.00
4200.2026	Dental Insurance	2,749.00	2,749.00	2,544.96	2,749.00	2,969.00	2,969.00
4200.2035	Workers Compensation	22,000.00	22,000.00	13,098.00	22,000.00	22,000.00	22,000.00
4200.2040	Unemployment Charges	7,287.00	7,287.00	.00	7,287.00	7,287.00	7,287.00
	<i>Fringe Benefits Totals</i>	\$157,269.00	\$160,625.00	\$130,591.68	\$160,625.00	\$181,548.00	\$181,548.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2110 - Parks & Recreation Fund						
	EXPENSE						
	Department 7500 - Employee Fringe Benefits Totals	\$157,269.00	\$160,625.00	\$130,591.68	\$160,625.00	\$181,548.00	\$181,548.00
	Department 7890 - Contingency <i>Contingency</i>						
6000.6999	Contingency	480.00	480.00	.00	.00	29,077.00	29,077.00
	<i>Contingency Totals</i>	\$480.00	\$480.00	\$0.00	\$0.00	\$29,077.00	\$29,077.00
	Department 7890 - Contingency Totals	\$480.00	\$480.00	\$0.00	\$0.00	\$29,077.00	\$29,077.00
	EXPENSE TOTALS	\$707,277.00	\$742,344.00	\$658,053.83	\$1,034,641.00	\$1,091,971.00	\$1,091,971.00
Fund	2110 - Parks & Recreation Fund Totals						
	REVENUE TOTALS	\$707,277.00	\$742,344.00	\$737,374.52	\$1,034,641.00	\$1,084,641.00	\$1,084,641.00
	EXPENSE TOTALS	\$707,277.00	\$742,344.00	\$658,053.83	\$1,034,641.00	\$1,091,971.00	\$1,091,971.00
Fund	2110 - Parks & Recreation Fund Totals	\$0.00	\$0.00	\$79,320.69	\$0.00	(\$7,330.00)	(\$7,330.00)

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2111 - Carbon Transport Sys Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3300 - Grants & Reimbursements						
	<i>Grants and Reimbursements</i>						
3311.3321	Sectn 203 Operation Grant	800,000.00	800,000.00	268,236.20	800,000.00	800,000.00	800,000.00
3311.3322	MATP Grant - DPW	1,200,000.00	1,200,000.00	410,286.00	1,200,000.00	1,200,000.00	1,200,000.00
3311.3324	State Act 10 Grant	300,000.00	300,000.00	273,126.00	300,000.00	300,000.00	300,000.00
	<i>Grants and Reimbursements Totals</i>	\$2,300,000.00	\$2,300,000.00	\$951,648.20	\$2,300,000.00	\$2,300,000.00	\$2,300,000.00
	Sub-Department 3300 - Grants & Reimbursements Totals	\$2,300,000.00	\$2,300,000.00	\$951,648.20	\$2,300,000.00	\$2,300,000.00	\$2,300,000.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	1,500.00	1,500.00	464.37	340.00	340.00	340.00
	<i>Investment Income Totals</i>	\$1,500.00	\$1,500.00	\$464.37	\$340.00	\$340.00	\$340.00
	Sub-Department 3700 - Investment Income Totals	\$1,500.00	\$1,500.00	\$464.37	\$340.00	\$340.00	\$340.00
	Department 0000 - Revenue Totals	\$2,301,500.00	\$2,301,500.00	\$952,112.57	\$2,300,340.00	\$2,300,340.00	\$2,300,340.00
	REVENUE TOTALS	\$2,301,500.00	\$2,301,500.00	\$952,112.57	\$2,300,340.00	\$2,300,340.00	\$2,300,340.00
	EXPENSE						
	Department 7300 - County Grants						
	<i>Contract/Grants/Subsidies</i>						
6000.6862	CCCT Operating Subsidy	2,301,500.00	2,301,500.00	749,853.95	2,301,500.00	2,300,340.00	2,300,340.00
	<i>Contract/Grants/Subsidies Totals</i>	\$2,301,500.00	\$2,301,500.00	\$749,853.95	\$2,301,500.00	\$2,300,340.00	\$2,300,340.00
	Department 7300 - County Grants Totals	\$2,301,500.00	\$2,301,500.00	\$749,853.95	\$2,301,500.00	\$2,300,340.00	\$2,300,340.00
	EXPENSE TOTALS	\$2,301,500.00	\$2,301,500.00	\$749,853.95	\$2,301,500.00	\$2,300,340.00	\$2,300,340.00
Fund	2111 - Carbon Transport Sys Fund Totals						
	REVENUE TOTALS	\$2,301,500.00	\$2,301,500.00	\$952,112.57	\$2,300,340.00	\$2,300,340.00	\$2,300,340.00
	EXPENSE TOTALS	\$2,301,500.00	\$2,301,500.00	\$749,853.95	\$2,301,500.00	\$2,300,340.00	\$2,300,340.00
Fund	2111 - Carbon Transport Sys Fund Totals	\$0.00	\$0.00	\$202,258.62	(\$1,160.00)	\$0.00	\$0.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2114 - 9-1-1 Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3300 - Grants & Reimbursements						
	<i>Grants and Reimbursements</i>						
3314.3312	9-1-1 Act 12 Funding	1,500,000.00	1,500,000.00	1,497,315.01	1,500,000.00	1,866,446.00	1,866,446.00
3314.3316	Statewide Interconnct Grt	150,000.00	150,000.00	149,159.47	268,000.00	268,000.00	268,000.00
	<i>Grants and Reimbursements Totals</i>	\$1,650,000.00	\$1,650,000.00	\$1,646,474.48	\$1,768,000.00	\$2,134,446.00	\$2,134,446.00
	Sub-Department 3300 - Grants & Reimbursements Totals	\$1,650,000.00	\$1,650,000.00	\$1,646,474.48	\$1,768,000.00	\$2,134,446.00	\$2,134,446.00
	Sub-Department 3400 - Departmental Revenues						
	<i>Departmental Revenues</i>						
3440.3401	Banks Township	2,840.00	2,840.00	2,839.56	2,840.00	2,840.00	2,840.00
3440.3402	Beaver Meadows Boro	1,955.00	1,955.00	1,955.28	1,955.00	1,955.00	1,955.00
3440.3403	Bowmanstown Boro	2,108.00	2,108.00	2,108.28	2,108.00	2,108.00	2,108.00
3440.3404	East Penn Township	6,482.00	6,482.00	6,482.28	6,482.00	6,482.00	6,482.00
3440.3405	East Side Boro	713.00	713.00	713.28	713.00	713.00	713.00
3440.3406	Franklin Township	9,590.00	9,590.00	9,589.56	9,590.00	9,590.00	9,590.00
3440.3407	Jim Thorpe Boro	10,757.00	10,757.00	10,757.28	10,757.00	10,757.00	10,757.00
3440.3408	Kidder Township	4,354.00	4,354.00	4,353.72	4,354.00	4,354.00	4,354.00
3440.3409	Lansford Boro	8,867.00	8,867.00	8,867.28	8,867.00	8,867.00	8,867.00
3440.3410	Lausanne Township	533.00	533.00	533.28	533.00	533.00	533.00
3440.3411	Lehigh Township	1,078.00	1,078.00	1,077.72	1,078.00	1,078.00	1,078.00
3440.3412	Lehighon Boro	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00
3440.3413	Lower Towamensing Twp	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00
3440.3414	Mahoning Township	9,686.00	9,686.00	9,686.28	9,686.00	9,686.00	9,686.00
3440.3415	Nesquehoning Boro	7,535.00	7,535.00	7,535.28	7,535.00	7,535.00	7,535.00
3440.3416	Packer Township	2,246.00	2,246.00	2,245.56	2,246.00	2,246.00	2,246.00
3440.3417	Palmerton Boro	12,182.00	12,182.00	12,181.56	12,182.00	12,182.00	12,182.00
3440.3418	Parryville Boro	1,181.00	1,181.00	1,181.28	1,181.00	1,181.00	1,181.00
3440.3419	Penn Forest Township	21,557.00	21,557.00	21,557.28	21,557.00	21,557.00	21,557.00
3440.3420	Summit Hill Boro	6,827.00	6,827.00	6,826.56	6,827.00	6,827.00	6,827.00
3440.3421	Towamensing Township	10,073.00	10,073.00	10,073.28	10,073.00	10,073.00	10,073.00
3440.3422	Weatherly Boro	5,681.00	5,681.00	5,681.28	5,681.00	5,681.00	5,681.00
3440.3423	Weissport Boro	927.00	927.00	927.00	927.00	927.00	927.00
	<i>Departmental Revenues Totals</i>	\$146,810.00	\$146,810.00	\$146,810.88	\$146,810.00	\$146,810.00	\$146,810.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2114 - 9-1-1 Fund						
REVENUE							
Department	0000 - Revenue						
Sub-Department	3400 - Departmental Revenues	\$146,810.00	\$146,810.00	\$146,810.88	\$146,810.00	\$146,810.00	\$146,810.00
	Totals						
Sub-Department	3600 - Other Revenues						
	<i>Other Revenues</i>						
3610.3615	Fringe Bnfts Reimb/Refund	4,000.00	4,000.00	3,184.23	4,000.00	4,000.00	4,000.00
3660.3610	Dispatcher Serv Revenue	8,200.00	8,200.00	7,845.78	8,500.00	8,500.00	8,500.00
3660.3620	Alarm Systems Revenue	20,000.00	20,000.00	17,964.83	21,000.00	21,000.00	21,000.00
3680.3681	Vendg Machine Commissions	400.00	400.00	329.72	350.00	350.00	350.00
3690.3693	Insurance Claim Reimb	8,815.00	8,815.00	8,464.33	8,815.00	8,815.00	8,815.00
3690.3695	Other Revenues	500.00	500.00	130.00	500.00	500.00	500.00
	<i>Other Revenues Totals</i>	\$41,915.00	\$41,915.00	\$37,918.89	\$43,165.00	\$43,165.00	\$43,165.00
Sub-Department	3600 - Other Revenues Totals	\$41,915.00	\$41,915.00	\$37,918.89	\$43,165.00	\$43,165.00	\$43,165.00
Sub-Department	3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	12,000.00	12,000.00	2,354.18	12,000.00	12,000.00	12,000.00
	<i>Investment Income Totals</i>	\$12,000.00	\$12,000.00	\$2,354.18	\$12,000.00	\$12,000.00	\$12,000.00
Sub-Department	3700 - Investment Income Totals	\$12,000.00	\$12,000.00	\$2,354.18	\$12,000.00	\$12,000.00	\$12,000.00
Sub-Department	3900 - Other Financing Sources						
	<i>Other Financing Sources</i>						
3920.1214	Trsf Fm 9-1-1 Fund	.00	.00	.00	350,000.00	.00	.00
	<i>Other Financing Sources Totals</i>	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00
Sub-Department	3900 - Other Financing Sources Totals	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00
	Totals						
Department	0000 - Revenue Totals	\$1,850,725.00	\$1,850,725.00	\$1,833,558.43	\$2,319,975.00	\$2,336,421.00	\$2,336,421.00
	REVENUE TOTALS	\$1,850,725.00	\$1,850,725.00	\$1,833,558.43	\$2,319,975.00	\$2,336,421.00	\$2,336,421.00
EXPENSE							
Department	5293 - PSAP/Tower County Expense						
	<i>Purchased Services</i>						
5000.5351	Repairs/Maint - Building	3,000.00	3,000.00	1,213.27	3,000.00	3,000.00	3,000.00
5000.5361	Repairs/Maint - Equipment	6,000.00	6,000.00	5,240.00	6,000.00	6,000.00	6,000.00
	<i>Purchased Services Totals</i>	\$9,000.00	\$9,000.00	\$6,453.27	\$9,000.00	\$9,000.00	\$9,000.00
	<i>Other Operating Expenses</i>						
6000.6799	Other Operating Expenses	500.00	500.00	.00	500.00	500.00	500.00
6000.6805	General Insurance	.00	.00	7,424.00	.00	.00	.00
6000.6830	Insurance Deductibles	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00

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Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2114 - 9-1-1 Fund						
EXPENSE							
Department 5293 - PSAP/Tower County Expense							
<i>Other Operating Expenses</i>							
6000.6975	Indirect Cost	100,000.00	100,000.00	75,286.00	85,000.00	85,000.00	85,000.00
	<i>Other Operating Expenses Totals</i>	\$101,500.00	\$101,500.00	\$82,710.00	\$86,500.00	\$86,500.00	\$86,500.00
<i>Materials And Supplies</i>							
7000.7110	Minor Equipment	500.00	500.00	.00	.00	.00	.00
7000.7201	Building Maint Supplies	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
7000.7599	Other Operating Supplies	500.00	500.00	186.95	500.00	500.00	500.00
	<i>Materials And Supplies Totals</i>	\$2,500.00	\$2,500.00	\$186.95	\$2,000.00	\$2,000.00	\$2,000.00
	Department 5293 - PSAP/Tower County Expense Totals	\$113,000.00	\$113,000.00	\$89,350.22	\$97,500.00	\$97,500.00	\$97,500.00
Department 5299 - PSAP Operatn Cost Act 12							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	573,402.00	573,402.00	546,537.80	583,235.00	597,143.00	597,143.00
4150.1500	Part Time Employees	55,000.00	55,000.00	66,879.19	55,000.00	55,000.00	55,000.00
4170.1700	Overtime Pay	35,000.00	35,000.00	41,377.38	35,000.00	35,000.00	35,000.00
	<i>Personnel Services Totals</i>	\$663,402.00	\$663,402.00	\$654,794.37	\$673,235.00	\$687,143.00	\$687,143.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	50,751.00	50,751.00	48,651.67	54,634.00	52,567.00	52,567.00
	<i>Fringe Benefits Totals</i>	\$50,751.00	\$50,751.00	\$48,651.67	\$54,634.00	\$52,567.00	\$52,567.00
<i>Purchased Services</i>							
5000.5121	Computer Consulting Servs	9,000.00	9,000.00	5,447.35	10,000.00	10,000.00	10,000.00
5000.5128	System 9-1-1 Consultant	20,000.00	6,451.00	1,250.00	20,000.00	20,000.00	20,000.00
5000.5195	Other Contracted Services	.00	17,190.00	17,000.00	20,000.00	20,000.00	20,000.00
5000.5229	Drug Testing Services	500.00	500.00	224.00	250.00	250.00	250.00
5000.5301	Repair/Maint Office Equip	.00	1,300.00	702.38	1,200.00	1,200.00	1,200.00
5000.5302	Maint - Computer Hardware	10,000.00	2,549.00	893.70	20,000.00	20,000.00	20,000.00
5000.5305	Maint - Computer Software	125,000.00	141,651.00	136,557.68	150,000.00	150,000.00	150,000.00
5000.5306	Maint - Network Support	35,000.00	36,000.00	34,528.22	37,000.00	37,000.00	37,000.00
5000.5307	Online Computer Services	2,500.00	2,500.00	1,945.35	2,500.00	2,500.00	2,500.00
5000.5309	Maint - Radio Equipment	59,740.00	59,740.00	59,739.96	60,340.00	60,340.00	60,340.00
5000.5320	Maint - Emerg Generator	6,000.00	6,000.00	5,744.58	7,500.00	7,500.00	7,500.00
5000.5325	Maint - UPS	2,500.00	2,499.00	.00	13,000.00	13,000.00	13,000.00
5000.5331	Maint - Consoles	6,300.00	6,300.00	6,300.00	7,200.00	7,200.00	7,200.00

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2114 - 9-1-1 Fund						
EXPENSE							
Department 5299 - PSAP Operatn Cost Act 12							
<i>Purchased Services</i>							
5000.5332	Maint - Voice Logger	800.00	801.00	800.04	900.00	900.00	900.00
5000.5335	Maint - Microwave Equip	7,160.00	7,160.00	7,160.00	7,560.00	7,560.00	7,560.00
5000.5361	Repairs/Maint - Equipment	20,000.00	19,000.00	11,052.15	20,000.00	20,000.00	20,000.00
5000.5403	Pest Control Services	200.00	200.00	165.00	200.00	200.00	200.00
	<i>Purchased Services Totals</i>	\$304,700.00	\$318,841.00	\$289,510.41	\$377,650.00	\$377,650.00	\$377,650.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	400.00	400.00	235.83	400.00	400.00	400.00
6000.6103	Telephone & Related Costs	3,000.00	3,500.00	3,164.06	3,500.00	3,500.00	3,500.00
6000.6104	Photocopy Machine Charges	500.00	.00	.00	.00	.00	.00
6000.6121	Telephone - Verizon Pa	55,000.00	54,790.00	54,789.38	55,000.00	55,000.00	55,000.00
6000.6122	Telephone - Windstream	5,100.00	5,100.00	4,620.23	5,100.00	5,100.00	5,100.00
6000.6123	Telephone - Palmerton	7,900.00	7,900.00	7,858.08	7,900.00	7,900.00	7,900.00
6000.6126	Telephone - AT&T	4,100.00	4,100.00	3,166.94	4,100.00	4,100.00	4,100.00
6000.6202	Other Travel Cost/Expense	5,000.00	3,506.00	.00	2,000.00	2,000.00	2,000.00
6000.6301	Staff Training/Seminars	10,000.00	10,000.00	3,552.00	10,000.00	10,000.00	10,000.00
6000.6303	Dues & Memberships	2,500.00	2,500.00	1,083.00	2,500.00	2,500.00	2,500.00
6000.6304	Inspection/License/Permit	2,500.00	2,500.00	.00	2,000.00	2,000.00	2,000.00
6000.6409	Radio Tower Site Rental	25,000.00	33,800.00	26,197.98	30,000.00	30,000.00	30,000.00
6000.6500	Utilities	10,000.00	10,000.00	8,736.48	10,000.00	10,000.00	10,000.00
6000.6505	Electric	10,000.00	10,000.00	6,849.19	12,000.00	12,000.00	12,000.00
6000.6507	Propane Gas	1,500.00	1,500.00	428.06	1,000.00	1,000.00	1,000.00
6000.6510	Trash Removal	1,000.00	1,000.00	738.70	2,000.00	2,000.00	2,000.00
6000.6799	Other Operating Expenses	10,000.00	2,404.00	850.81	10,000.00	10,000.00	10,000.00
6000.6805	General Insurance	10,000.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
6000.6830	Insurance Deductibles	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
	<i>Other Operating Expenses Totals</i>	\$164,500.00	\$164,000.00	\$122,270.74	\$168,500.00	\$168,500.00	\$168,500.00
<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	11,000.00	9,000.00	1,094.92	10,000.00	10,000.00	10,000.00
7000.7103	Printing & Duplicating	200.00	200.00	.00	200.00	200.00	200.00
7000.7104	Subscriptions & Books	3,000.00	3,000.00	196.00	2,000.00	2,000.00	2,000.00
7000.7105	HW/SW Supplies & Expenses	1,500.00	1,500.00	.00	1,000.00	1,000.00	1,000.00

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Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2114 - 9-1-1 Fund						
	EXPENSE						
	Department 5299 - PSAP Operatrn Cost Act 12						
	<i>Materials And Supplies</i>						
7000.7110	Minor Equipment	80,000.00	80,000.00	36,798.16	75,000.00	75,000.00	75,000.00
7000.7111	Minor Furniture/Fixtures	5,000.00	5,000.00	3,609.91	5,000.00	5,000.00	5,000.00
7000.7112	Minor Computer Hardware	50,000.00	37,802.00	17,957.96	45,000.00	45,000.00	45,000.00
7000.7212	Janitorial Supplies	.00	2,000.00	1,599.43	2,500.00	2,500.00	2,500.00
7000.7575	Clothing/Uniform Supplies	850.00	850.00	.00	800.00	800.00	800.00
7000.7599	Other Operating Supplies	500.00	500.00	212.60	500.00	500.00	500.00
	<i>Materials And Supplies Totals</i>	\$152,050.00	\$139,852.00	\$61,468.98	\$142,000.00	\$142,000.00	\$142,000.00
	<i>Software & Hardware Costs</i>						
8000.8200	Computer Hardware	25,000.00	11,000.00	.00	.00	.00	.00
	<i>Software & Hardware Costs Totals</i>	\$25,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Capital Outlay</i>						
8000.8100	Equipment	512,655.00	512,655.00	256,563.43	413,654.00	413,654.00	413,654.00
8000.8300	Computer Software	60,000.00	69,008.00	56,810.00	60,000.00	60,000.00	60,000.00
	<i>Capital Outlay Totals</i>	\$572,655.00	\$581,663.00	\$313,373.43	\$473,654.00	\$473,654.00	\$473,654.00
	Department 5299 - PSAP Operatrn Cost Act 12 Totals	\$1,933,058.00	\$1,929,509.00	\$1,490,069.60	\$1,889,673.00	\$1,901,514.00	\$1,901,514.00
	Department 7500 - Employee Fringe Benefits						
	<i>Fringe Benefits</i>						
4200.2010	County Pension Payment	59,100.00	62,649.00	62,648.00	59,100.00	59,100.00	59,100.00
4200.2022	Healthcare Claims Reimb	233,036.00	233,036.00	215,115.88	249,171.00	276,949.00	276,949.00
4200.2025	Life Insurance	706.00	706.00	701.84	706.00	758.00	758.00
4200.2026	Dental Insurance	8,025.00	8,025.00	6,632.40	8,025.00	8,641.00	8,641.00
4200.2035	Workers Compensation	2,500.00	2,500.00	1,041.00	2,500.00	2,500.00	2,500.00
4200.2040	Unemployment Charges	1,300.00	1,300.00	.00	1,300.00	1,300.00	1,300.00
	<i>Fringe Benefits Totals</i>	\$304,667.00	\$308,216.00	\$286,139.12	\$320,802.00	\$349,248.00	\$349,248.00
	Department 7500 - Employee Fringe Benefits Totals	\$304,667.00	\$308,216.00	\$286,139.12	\$320,802.00	\$349,248.00	\$349,248.00
	EXPENSE TOTALS	\$2,350,725.00	\$2,350,725.00	\$1,865,558.94	\$2,307,975.00	\$2,348,262.00	\$2,348,262.00
	Fund 2114 - 9-1-1 Fund Totals						
	REVENUE TOTALS	\$1,850,725.00	\$1,850,725.00	\$1,833,558.43	\$2,319,975.00	\$2,336,421.00	\$2,336,421.00
	EXPENSE TOTALS	\$2,350,725.00	\$2,350,725.00	\$1,865,558.94	\$2,307,975.00	\$2,348,262.00	\$2,348,262.00
	Fund 2114 - 9-1-1 Fund Totals	(\$500,000.00)	(\$500,000.00)	(\$32,000.51)	\$12,000.00	(\$11,841.00)	(\$11,841.00)

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2115 - Haz-Mat Response Fund						
REVENUE							
Department 0000 - Revenue							
Sub-Department 3300 - Grants & Reimbursements							
<i>Grants and Reimbursements</i>							
3315.3301	Haz-Mat Response Grant	8,492.00	8,492.00	13,110.96	8,514.00	8,514.00	8,514.00
3315.3311	Other Grants & Reimb	5,600.00	5,600.00	.00	5,600.00	5,600.00	5,600.00
<i>Grants and Reimbursements Totals</i>		\$14,092.00	\$14,092.00	\$13,110.96	\$14,114.00	\$14,114.00	\$14,114.00
Sub-Department 3300 - Grants & Reimbursements		\$14,092.00	\$14,092.00	\$13,110.96	\$14,114.00	\$14,114.00	\$14,114.00
Totals							
Sub-Department 3400 - Departmental Revenues							
<i>Departmental Revenues</i>							
3455.3401	Emergency Planning Fees	800.00	800.00	800.00	800.00	800.00	800.00
3455.3411	Hazardous Chemical Fees	7,725.00	7,725.00	8,400.00	7,725.00	7,725.00	7,725.00
<i>Departmental Revenues Totals</i>		\$8,525.00	\$8,525.00	\$9,200.00	\$8,525.00	\$8,525.00	\$8,525.00
Sub-Department 3400 - Departmental Revenues		\$8,525.00	\$8,525.00	\$9,200.00	\$8,525.00	\$8,525.00	\$8,525.00
Totals							
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	800.00	800.00	383.72	800.00	800.00	800.00
<i>Investment Income Totals</i>		\$800.00	\$800.00	\$383.72	\$800.00	\$800.00	\$800.00
Sub-Department 3700 - Investment Income		\$800.00	\$800.00	\$383.72	\$800.00	\$800.00	\$800.00
Sub-Department 3900 - Other Financing Sources							
<i>Other Financing Sources</i>							
3920.1101	Trsf Fm General Fund	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<i>Other Financing Sources Totals</i>		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Sub-Department 3900 - Other Financing Sources		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Totals							
Department 0000 - Revenue		\$26,417.00	\$26,417.00	\$25,694.68	\$26,439.00	\$26,439.00	\$26,439.00
REVENUE TOTALS		\$26,417.00	\$26,417.00	\$25,694.68	\$26,439.00	\$26,439.00	\$26,439.00
EXPENSE							
Department 5329 - Haz-Mat Admin & Genl							
<i>Purchased Services</i>							
5000.5151	Hazmat Response Team Fees	10,000.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
5000.5301	Repair/Maint Office Equip	400.00	400.00	.00	400.00	400.00	400.00
5000.5307	Online Computer Services	500.00	500.00	390.28	500.00	500.00	500.00
5000.5361	Repairs/Maint - Equipment	500.00	500.00	.00	500.00	500.00	500.00
5000.5371	Repairs/Maint - Vehicle	500.00	500.00	.00	500.00	500.00	500.00
<i>Purchased Services Totals</i>		\$11,900.00	\$11,900.00	\$390.28	\$11,900.00	\$11,900.00	\$11,900.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2115 - Haz-Mat Response Fund						
	EXPENSE						
	Department 5329 - Haz-Mat Admin & Genl						
	<i>Other Operating Expenses</i>						
6000.6101	Advertising	125.00	125.00	71.20	125.00	125.00	125.00
6000.6102	Postage & Related Charges	100.00	100.00	2.76	100.00	100.00	100.00
6000.6103	Telephone & Related Costs	1,000.00	1,000.00	691.56	1,000.00	1,000.00	1,000.00
6000.6201	Mileage - Personal Auto	500.00	500.00	.00	500.00	500.00	500.00
6000.6202	Other Travel Cost/Expense	3,000.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
6000.6301	Staff Training/Seminars	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
6000.6303	Dues & Memberships	1,300.00	1,300.00	1,200.00	1,300.00	1,300.00	1,300.00
6000.6799	Other Operating Expenses	8,000.00	8,000.00	493.02	8,000.00	8,000.00	8,000.00
	<i>Other Operating Expenses Totals</i>	<u>\$15,025.00</u>	<u>\$15,025.00</u>	<u>\$2,458.54</u>	<u>\$15,025.00</u>	<u>\$15,025.00</u>	<u>\$15,025.00</u>
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	400.00	400.00	.00	400.00	400.00	400.00
7000.7103	Printing & Duplicating	300.00	300.00	.00	300.00	300.00	300.00
7000.7104	Subscriptions & Books	300.00	300.00	.00	300.00	300.00	300.00
7000.7110	Minor Equipment	300.00	300.00	.00	300.00	300.00	300.00
7000.7225	Haz-Mat DECON Supplies	600.00	600.00	.00	600.00	600.00	600.00
7000.7230	Response Supplies	3,200.00	3,200.00	2,396.74	3,200.00	3,200.00	3,200.00
7000.7599	Other Operating Supplies	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
	<i>Materials And Supplies Totals</i>	<u>\$6,100.00</u>	<u>\$6,100.00</u>	<u>\$2,396.74</u>	<u>\$6,100.00</u>	<u>\$6,100.00</u>	<u>\$6,100.00</u>
	Department 5329 - Haz-Mat Admin & Genl Totals	<u>\$33,025.00</u>	<u>\$33,025.00</u>	<u>\$5,245.56</u>	<u>\$33,025.00</u>	<u>\$33,025.00</u>	<u>\$33,025.00</u>
	Department 7890 - Contingency						
	<i>Contingency</i>						
6000.6999	Contingency	20,000.00	20,000.00	.00	20,000.00	20,000.00	20,000.00
	<i>Contingency Totals</i>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>
	Department 7890 - Contingency Totals	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>
	EXPENSE TOTALS	<u>\$53,025.00</u>	<u>\$53,025.00</u>	<u>\$5,245.56</u>	<u>\$53,025.00</u>	<u>\$53,025.00</u>	<u>\$53,025.00</u>
Fund	2115 - Haz-Mat Response Fund Totals						
	REVENUE TOTALS	\$26,417.00	\$26,417.00	\$25,694.68	\$26,439.00	\$26,439.00	\$26,439.00
	EXPENSE TOTALS	\$53,025.00	\$53,025.00	\$5,245.56	\$53,025.00	\$53,025.00	\$53,025.00
Fund	2115 - Haz-Mat Response Fund Totals	<u>(\$26,608.00)</u>	<u>(\$26,608.00)</u>	<u>\$20,449.12</u>	<u>(\$26,586.00)</u>	<u>(\$26,586.00)</u>	<u>(\$26,586.00)</u>

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2116 - Offender Supervision Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Other Departments</i>						
3445.3421	Offender Supervision Fees	340,000.00	340,000.00	435,631.28	340,000.00	340,000.00	340,000.00
	<i>Other Departments Totals</i>	\$340,000.00	\$340,000.00	\$435,631.28	\$340,000.00	\$340,000.00	\$340,000.00
	Sub-Department 3400 - Departmental Revenues Totals	\$340,000.00	\$340,000.00	\$435,631.28	\$340,000.00	\$340,000.00	\$340,000.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	1,800.00	1,800.00	1,232.91	.00	1,000.00	1,000.00
3710.3105	Interest Certs Of Deposit	1,800.00	1,800.00	.00	.00	.00	.00
	<i>Investment Income Totals</i>	\$3,600.00	\$3,600.00	\$1,232.91	\$0.00	\$1,000.00	\$1,000.00
	Sub-Department 3700 - Investment Income Totals	\$3,600.00	\$3,600.00	\$1,232.91	\$0.00	\$1,000.00	\$1,000.00
	Department 0000 - Revenue Totals	\$343,600.00	\$343,600.00	\$436,864.19	\$340,000.00	\$341,000.00	\$341,000.00
	REVENUE TOTALS	\$343,600.00	\$343,600.00	\$436,864.19	\$340,000.00	\$341,000.00	\$341,000.00
	EXPENSE						
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	400,000.00	400,000.00	.00	400,000.00	400,000.00	400,000.00
	<i>Operating Transfers Out Totals</i>	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00
	Department 7900 - Other Financing Uses Totals	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00
	EXPENSE TOTALS	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00
Fund	2116 - Offender Supervision Fund Totals						
	REVENUE TOTALS	\$343,600.00	\$343,600.00	\$436,864.19	\$340,000.00	\$341,000.00	\$341,000.00
	EXPENSE TOTALS	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00
Fund	2116 - Offender Supervision Fund Totals	(\$56,400.00)	(\$56,400.00)	\$436,864.19	(\$60,000.00)	(\$59,000.00)	(\$59,000.00)

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2117 - Adlt Electrnc Monitrng Fd						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Other Departments</i>						
3445.3425	Electronic Monitoring Fees	14,000.00	14,000.00	32,517.03	30,000.00	30,000.00	30,000.00
	<i>Other Departments Totals</i>	\$14,000.00	\$14,000.00	\$32,517.03	\$30,000.00	\$30,000.00	\$30,000.00
	Sub-Department 3400 - Departmental Revenues Totals	\$14,000.00	\$14,000.00	\$32,517.03	\$30,000.00	\$30,000.00	\$30,000.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	.00	.00	368.37	.00	.00	.00
	<i>Investment Income Totals</i>	\$0.00	\$0.00	\$368.37	\$0.00	\$0.00	\$0.00
	Sub-Department 3700 - Investment Income Totals	\$0.00	\$0.00	\$368.37	\$0.00	\$0.00	\$0.00
	Department 0000 - Revenue Totals	\$14,000.00	\$14,000.00	\$32,885.40	\$30,000.00	\$30,000.00	\$30,000.00
	REVENUE TOTALS	\$14,000.00	\$14,000.00	\$32,885.40	\$30,000.00	\$30,000.00	\$30,000.00
	EXPENSE						
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	150,000.00	150,000.00	.00	150,000.00	150,000.00	150,000.00
	<i>Operating Transfers Out Totals</i>	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00
	Department 7900 - Other Financing Uses Totals	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00
	EXPENSE TOTALS	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00
	Fund 2117 - Adlt Electrnc Monitrng Fd Totals						
	REVENUE TOTALS	\$14,000.00	\$14,000.00	\$32,885.40	\$30,000.00	\$30,000.00	\$30,000.00
	EXPENSE TOTALS	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00
	Fund 2117 - Adlt Electrnc Monitrng Fd Totals	(\$136,000.00)	(\$136,000.00)	\$32,885.40	(\$120,000.00)	(\$120,000.00)	(\$120,000.00)

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2122 - Farmland Preservation Fd						
REVENUE							
Department 0000 - Revenue							
Sub-Department 3300 - Grants & Reimbursements							
<i>Grants and Reimbursements</i>							
3322.3301	Farmland Act 149 Reimb	13,000.00	13,000.00	11,938.76	230.00	230.00	230.00
<i>Grants and Reimbursements Totals</i>		\$13,000.00	\$13,000.00	\$11,938.76	\$230.00	\$230.00	\$230.00
Sub-Department 3300 - Grants & Reimbursements Totals		\$13,000.00	\$13,000.00	\$11,938.76	\$230.00	\$230.00	\$230.00
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	700.00	700.00	172.15	400.00	400.00	400.00
3710.3110	Interest Fm Rollbck Taxes	2,000.00	2,000.00	1,280.39	1,500.00	1,500.00	1,500.00
<i>Investment Income Totals</i>		\$2,700.00	\$2,700.00	\$1,452.54	\$1,900.00	\$1,900.00	\$1,900.00
Sub-Department 3700 - Investment Income Totals		\$2,700.00	\$2,700.00	\$1,452.54	\$1,900.00	\$1,900.00	\$1,900.00
Sub-Department 3900 - Other Financing Sources							
<i>Other Financing Sources</i>							
3920.1101	Trsf Fm General Fund	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<i>Other Financing Sources Totals</i>		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Sub-Department 3900 - Other Financing Sources Totals		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Department 0000 - Revenue Totals		\$40,700.00	\$40,700.00	\$38,391.30	\$27,130.00	\$27,130.00	\$27,130.00
REVENUE TOTALS		\$40,700.00	\$40,700.00	\$38,391.30	\$27,130.00	\$27,130.00	\$27,130.00
EXPENSE							
Department 5670 - Farmland Program							
<i>Purchased Services</i>							
5000.5101	Legal Services	275.00	275.00	275.00	.00	.00	.00
5000.5140	Title Search	3,000.00	2,500.00	2,406.95	.00	.00	.00
5000.5141	Appraisal Services	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5000.5144	Land Survey Services	18,000.00	18,000.00	.00	25,000.00	25,000.00	25,000.00
<i>Purchased Services Totals</i>		\$23,775.00	\$23,775.00	\$5,681.95	\$28,000.00	\$28,000.00	\$28,000.00
<i>Contract/Grants/Subsidies</i>							
6000.6831	Easement Purchases	38,117.00	38,117.00	37,040.75	37,350.00	37,350.00	37,350.00
<i>Contract/Grants/Subsidies Totals</i>		\$38,117.00	\$38,117.00	\$37,040.75	\$37,350.00	\$37,350.00	\$37,350.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	150.00	150.00	.00	.00	.00	.00
<i>Other Operating Expenses Totals</i>		\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 5670 - Farmland Program Totals		\$62,042.00	\$62,042.00	\$42,722.70	\$65,350.00	\$65,350.00	\$65,350.00
EXPENSE TOTALS		\$62,042.00	\$62,042.00	\$42,722.70	\$65,350.00	\$65,350.00	\$65,350.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2122 - Farmland Preservation Fd Totals						
	REVENUE TOTALS	\$40,700.00	\$40,700.00	\$38,391.30	\$27,130.00	\$27,130.00	\$27,130.00
	EXPENSE TOTALS	\$62,042.00	\$62,042.00	\$42,722.70	\$65,350.00	\$65,350.00	\$65,350.00
Fund	2122 - Farmland Preservation Fd Totals	(\$21,342.00)	(\$21,342.00)	(\$4,331.40)	(\$38,220.00)	(\$38,220.00)	(\$38,220.00)

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2126 - Human Service Dev Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3300 - Grants & Reimbursements						
	<i>Grants and Reimbursements</i>						
3326.3381	Human Service Development	52,500.00	52,500.00	50,000.00	52,500.00	52,500.00	52,500.00
	<i>Grants and Reimbursements Totals</i>	\$52,500.00	\$52,500.00	\$50,000.00	\$52,500.00	\$52,500.00	\$52,500.00
	Sub-Department 3300 - Grants & Reimbursements	\$52,500.00	\$52,500.00	\$50,000.00	\$52,500.00	\$52,500.00	\$52,500.00
	Totals						
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	95.00	95.00	31.85	38.00	38.00	38.00
	<i>Investment Income Totals</i>	\$95.00	\$95.00	\$31.85	\$38.00	\$38.00	\$38.00
	Sub-Department 3700 - Investment Income	\$95.00	\$95.00	\$31.85	\$38.00	\$38.00	\$38.00
	Sub-Department 3900 - Other Financing Sources						
	<i>Other Financing Sources</i>						
3920.1101	Trsf Fm General Fund	4,435.00	4,435.00	.00	4,492.00	4,492.00	4,492.00
	<i>Other Financing Sources Totals</i>	\$4,435.00	\$4,435.00	\$0.00	\$4,492.00	\$4,492.00	\$4,492.00
	Sub-Department 3900 - Other Financing Sources	\$4,435.00	\$4,435.00	\$0.00	\$4,492.00	\$4,492.00	\$4,492.00
	Totals						
	Department 0000 - Revenue	\$57,030.00	\$57,030.00	\$50,031.85	\$57,030.00	\$57,030.00	\$57,030.00
	REVENUE TOTALS	\$57,030.00	\$57,030.00	\$50,031.85	\$57,030.00	\$57,030.00	\$57,030.00
	EXPENSE						
	Department 7350 - Grants Sub-Contracted						
	<i>Contract/Grants/Subsidies</i>						
6000.6881	Human Service Development	54,600.00	54,600.00	40,800.00	54,600.00	54,600.00	54,600.00
	<i>Contract/Grants/Subsidies Totals</i>	\$54,600.00	\$54,600.00	\$40,800.00	\$54,600.00	\$54,600.00	\$54,600.00
	Department 7350 - Grants Sub-Contracted	\$54,600.00	\$54,600.00	\$40,800.00	\$54,600.00	\$54,600.00	\$54,600.00
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.2107	Trsf To Hum Serv Agncy Fd	2,430.00	2,430.00	906.75	2,430.00	2,430.00	2,430.00
	<i>Operating Transfers Out Totals</i>	\$2,430.00	\$2,430.00	\$906.75	\$2,430.00	\$2,430.00	\$2,430.00
	Department 7900 - Other Financing Uses	\$2,430.00	\$2,430.00	\$906.75	\$2,430.00	\$2,430.00	\$2,430.00
	EXPENSE TOTALS	\$57,030.00	\$57,030.00	\$41,706.75	\$57,030.00	\$57,030.00	\$57,030.00
	Fund 2126 - Human Service Dev Fund						
	REVENUE TOTALS	\$57,030.00	\$57,030.00	\$50,031.85	\$57,030.00	\$57,030.00	\$57,030.00
	EXPENSE TOTALS	\$57,030.00	\$57,030.00	\$41,706.75	\$57,030.00	\$57,030.00	\$57,030.00
	Fund 2126 - Human Service Dev Fund	\$0.00	\$0.00	\$8,325.10	\$0.00	\$0.00	\$0.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2131 - Homeless Grant Fund						
REVENUE							
Department 0000 - Revenue							
Sub-Department 3300 - Grants & Reimbursements							
<i>Grants and Reimbursements</i>							
3331.3321	Homeless Assistance Grant	32,000.00	32,000.00	27,359.00	32,000.00	32,000.00	32,000.00
	<i>Grants and Reimbursements Totals</i>	<u>\$32,000.00</u>	<u>\$32,000.00</u>	<u>\$27,359.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>
	Sub-Department 3300 - Grants & Reimbursements Totals	<u>\$32,000.00</u>	<u>\$32,000.00</u>	<u>\$27,359.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	64.00	64.00	64.75	35.00	35.00	35.00
	<i>Investment Income Totals</i>	<u>\$64.00</u>	<u>\$64.00</u>	<u>\$64.75</u>	<u>\$35.00</u>	<u>\$35.00</u>	<u>\$35.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$64.00</u>	<u>\$64.00</u>	<u>\$64.75</u>	<u>\$35.00</u>	<u>\$35.00</u>	<u>\$35.00</u>
Sub-Department 3900 - Other Financing Sources							
<i>Other Financing Sources</i>							
3920.1101	Trsf Fm General Fund	366.00	366.00	598.17	395.00	395.00	395.00
	<i>Other Financing Sources Totals</i>	<u>\$366.00</u>	<u>\$366.00</u>	<u>\$598.17</u>	<u>\$395.00</u>	<u>\$395.00</u>	<u>\$395.00</u>
	Sub-Department 3900 - Other Financing Sources Totals	<u>\$366.00</u>	<u>\$366.00</u>	<u>\$598.17</u>	<u>\$395.00</u>	<u>\$395.00</u>	<u>\$395.00</u>
	Department 0000 - Revenue Totals	<u>\$32,430.00</u>	<u>\$32,430.00</u>	<u>\$28,021.92</u>	<u>\$32,430.00</u>	<u>\$32,430.00</u>	<u>\$32,430.00</u>
	REVENUE TOTALS	<u>\$32,430.00</u>	<u>\$32,430.00</u>	<u>\$28,021.92</u>	<u>\$32,430.00</u>	<u>\$32,430.00</u>	<u>\$32,430.00</u>
EXPENSE							
Department 5439 - Homeless Assistance Grant							
<i>Purchased Services</i>							
5000.5590	Homeless Assistance Program	31,450.00	31,450.00	22,434.00	31,450.00	31,450.00	31,450.00
	<i>Purchased Services Totals</i>	<u>\$31,450.00</u>	<u>\$31,450.00</u>	<u>\$22,434.00</u>	<u>\$31,450.00</u>	<u>\$31,450.00</u>	<u>\$31,450.00</u>
	Department 5439 - Homeless Assistance Grant Totals	<u>\$31,450.00</u>	<u>\$31,450.00</u>	<u>\$22,434.00</u>	<u>\$31,450.00</u>	<u>\$31,450.00</u>	<u>\$31,450.00</u>
Department 7900 - Other Financing Uses							
<i>Operating Transfers Out</i>							
7920.2107	Trsf To Hum Serv Agency Fd	980.00	980.00	738.08	980.00	980.00	980.00
	<i>Operating Transfers Out Totals</i>	<u>\$980.00</u>	<u>\$980.00</u>	<u>\$738.08</u>	<u>\$980.00</u>	<u>\$980.00</u>	<u>\$980.00</u>
	Department 7900 - Other Financing Uses Totals	<u>\$980.00</u>	<u>\$980.00</u>	<u>\$738.08</u>	<u>\$980.00</u>	<u>\$980.00</u>	<u>\$980.00</u>
	EXPENSE TOTALS	<u>\$32,430.00</u>	<u>\$32,430.00</u>	<u>\$23,172.08</u>	<u>\$32,430.00</u>	<u>\$32,430.00</u>	<u>\$32,430.00</u>
Fund	2131 - Homeless Grant Fund Totals						
	REVENUE TOTALS	<u>\$32,430.00</u>	<u>\$32,430.00</u>	<u>\$28,021.92</u>	<u>\$32,430.00</u>	<u>\$32,430.00</u>	<u>\$32,430.00</u>
	EXPENSE TOTALS	<u>\$32,430.00</u>	<u>\$32,430.00</u>	<u>\$23,172.08</u>	<u>\$32,430.00</u>	<u>\$32,430.00</u>	<u>\$32,430.00</u>
Fund	2131 - Homeless Grant Fund Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,849.84</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2132 - Centralized Booking Fund						
REVENUE							
Department 0000 - Revenue							
Sub-Department 3400 - Departmental Revenues							
<i>Departmental Revenues</i>							
3432.3411	Centralized Booking Fee	120,000.00	120,000.00	73,146.08	70,000.00	70,000.00	70,000.00
3432.3412	Fingerprinting Fee	.00	.00	1,770.27	1,850.00	1,850.00	1,850.00
<i>Departmental Revenues Totals</i>		\$120,000.00	\$120,000.00	\$74,916.35	\$71,850.00	\$71,850.00	\$71,850.00
Sub-Department 3400 - Departmental Revenues Totals		\$120,000.00	\$120,000.00	\$74,916.35	\$71,850.00	\$71,850.00	\$71,850.00
Sub-Department 3600 - Other Revenues							
<i>Other Revenues</i>							
3610.3615	Fringe Bnfts Reimb/Refund	.00	.00	274.23	.00	.00	.00
<i>Other Revenues Totals</i>		\$0.00	\$0.00	\$274.23	\$0.00	\$0.00	\$0.00
Sub-Department 3600 - Other Revenues Totals		\$0.00	\$0.00	\$274.23	\$0.00	\$0.00	\$0.00
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	.00	.00	608.21	475.00	475.00	475.00
<i>Investment Income Totals</i>		\$0.00	\$0.00	\$608.21	\$475.00	\$475.00	\$475.00
Sub-Department 3700 - Investment Income Totals		\$0.00	\$0.00	\$608.21	\$475.00	\$475.00	\$475.00
Department 0000 - Revenue Totals		\$120,000.00	\$120,000.00	\$75,798.79	\$72,325.00	\$72,325.00	\$72,325.00
REVENUE TOTALS		\$120,000.00	\$120,000.00	\$75,798.79	\$72,325.00	\$72,325.00	\$72,325.00
EXPENSE							
Department 5532 - Centralized Booking							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	12,189.00	14,790.00	12,134.04	15,856.00	11,836.00	11,836.00
<i>Personnel Services Totals</i>		\$12,189.00	\$14,790.00	\$12,134.04	\$15,856.00	\$11,836.00	\$11,836.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	933.00	1,132.00	859.53	1,213.00	906.00	906.00
4200.2035	Workers Compensation	30.00	30.00	20.00	30.00	30.00	30.00
<i>Fringe Benefits Totals</i>		\$963.00	\$1,162.00	\$879.53	\$1,243.00	\$936.00	\$936.00
<i>Purchased Services</i>							
5000.5303	Maint - Live Scan/CPIN Eq	7,500.00	7,500.00	6,500.00	7,500.00	7,500.00	7,500.00
<i>Purchased Services Totals</i>		\$7,500.00	\$7,500.00	\$6,500.00	\$7,500.00	\$7,500.00	\$7,500.00
<i>Other Operating Expenses</i>							
6000.6701	Administrative Expenses	1,500.00	1,500.00	1,081.76	1,500.00	1,500.00	1,500.00
6000.6975	Indirect Cost	6,000.00	5,883.00	5,257.00	5,900.00	5,900.00	5,900.00
<i>Other Operating Expenses Totals</i>		\$7,500.00	\$7,383.00	\$6,338.76	\$7,400.00	\$7,400.00	\$7,400.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2132 - Centralized Booking Fund						
	EXPENSE						
	Department 5532 - Centralized Booking						
	<i>Materials And Supplies</i>						
7000.7110	Minor Equipment	430.00	430.00	.00	500.00	500.00	500.00
7000.7112	Minor Computer Hardware	2,500.00	2,500.00	1,131.60	2,500.00	2,500.00	2,500.00
	<i>Materials And Supplies Totals</i>	<u>\$2,930.00</u>	<u>\$2,930.00</u>	<u>\$1,131.60</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
	Department 5532 - Centralized Booking Totals	<u>\$31,082.00</u>	<u>\$33,765.00</u>	<u>\$26,983.93</u>	<u>\$34,999.00</u>	<u>\$30,672.00</u>	<u>\$30,672.00</u>
	Department 7500 - Employee Fringe Benefits						
	<i>Fringe Benefits</i>						
4200.2010	County Pension Payment	1,345.00	1,462.00	1,462.00	1,750.00	1,750.00	1,750.00
4200.2022	Healthcare Claims Reimb	13,740.00	13,740.00	11,449.80	15,265.00	32,651.00	32,651.00
4200.2025	Life Insurance	27.00	29.00	23.60	315.00	57.00	57.00
4200.2026	Dental Insurance	143.00	326.00	271.30	362.00	760.00	760.00
	<i>Fringe Benefits Totals</i>	<u>\$15,255.00</u>	<u>\$15,557.00</u>	<u>\$13,206.70</u>	<u>\$17,692.00</u>	<u>\$35,218.00</u>	<u>\$35,218.00</u>
	Department 7500 - Employee Fringe Benefits Totals	<u>\$15,255.00</u>	<u>\$15,557.00</u>	<u>\$13,206.70</u>	<u>\$17,692.00</u>	<u>\$35,218.00</u>	<u>\$35,218.00</u>
	Department 7890 - Contingency						
	<i>Contingency</i>						
6000.6999	Contingency	50,000.00	47,015.00	.00	50,000.00	50,000.00	50,000.00
	<i>Contingency Totals</i>	<u>\$50,000.00</u>	<u>\$47,015.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
	Department 7890 - Contingency Totals	<u>\$50,000.00</u>	<u>\$47,015.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
	<i>Operating Transfers Out Totals</i>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>
	Department 7900 - Other Financing Uses Totals	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>
	EXPENSE TOTALS	<u>\$246,337.00</u>	<u>\$246,337.00</u>	<u>\$190,190.63</u>	<u>\$252,691.00</u>	<u>\$265,890.00</u>	<u>\$265,890.00</u>
Fund	2132 - Centralized Booking Fund Totals						
	REVENUE TOTALS	\$120,000.00	\$120,000.00	\$75,798.79	\$72,325.00	\$72,325.00	\$72,325.00
	EXPENSE TOTALS	\$246,337.00	\$246,337.00	\$190,190.63	\$252,691.00	\$265,890.00	\$265,890.00
Fund	2132 - Centralized Booking Fund Totals	<u>(\$126,337.00)</u>	<u>(\$126,337.00)</u>	<u>(\$114,391.84)</u>	<u>(\$180,366.00)</u>	<u>(\$193,565.00)</u>	<u>(\$193,565.00)</u>

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 2134	- Victim/Witness Fund						
REVENUE							
Department 0000 - Revenue							
Sub-Department 3300 - Grants & Reimbursements							
<i>Grants and Reimbursements</i>							
3301.3152	Victim/Witness Grant	44,594.00	44,594.00	27,464.23	44,594.00	49,003.00	49,003.00
<i>Grants and Reimbursements Totals</i>		\$44,594.00	\$44,594.00	\$27,464.23	\$44,594.00	\$49,003.00	\$49,003.00
Sub-Department 3300 - Grants & Reimbursements Totals		\$44,594.00	\$44,594.00	\$27,464.23	\$44,594.00	\$49,003.00	\$49,003.00
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	100.00	100.00	16.73	100.00	100.00	100.00
<i>Investment Income Totals</i>		\$100.00	\$100.00	\$16.73	\$100.00	\$100.00	\$100.00
Sub-Department 3700 - Investment Income Totals		\$100.00	\$100.00	\$16.73	\$100.00	\$100.00	\$100.00
Department 0000 - Revenue Totals		\$44,694.00	\$44,694.00	\$27,480.96	\$44,694.00	\$49,103.00	\$49,103.00
REVENUE TOTALS		\$44,694.00	\$44,694.00	\$27,480.96	\$44,694.00	\$49,103.00	\$49,103.00
EXPENSE							
Department 5189 - Victim/Witness Program							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	.00	25,840.00	18,171.92	25,840.00	25,189.00	25,189.00
4150.1500	Part Time Employees	27,680.00	1,840.00	840.78	1,840.00	1,840.00	1,840.00
<i>Personnel Services Totals</i>		\$27,680.00	\$27,680.00	\$19,012.70	\$27,680.00	\$27,029.00	\$27,029.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	2,118.00	2,118.00	1,437.27	2,118.00	2,068.00	2,068.00
4200.2035	Workers Compensation	289.00	289.00	33.00	289.00	289.00	289.00
<i>Fringe Benefits Totals</i>		\$2,407.00	\$2,407.00	\$1,470.27	\$2,407.00	\$2,357.00	\$2,357.00
<i>Purchased Services</i>							
5000.5121	Computer Consulting Servs	420.00	420.00	.00	420.00	420.00	420.00
5000.5229	Drug Testing Services	64.00	64.00	.00	64.00	64.00	64.00
5000.5305	Maint - Computer Software	580.00	580.00	569.00	580.00	580.00	580.00
<i>Purchased Services Totals</i>		\$1,064.00	\$1,064.00	\$569.00	\$1,064.00	\$1,064.00	\$1,064.00
<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	1,500.00	1,500.00	787.44	1,500.00	1,500.00	1,500.00
6000.6103	Telephone & Related Costs	720.00	720.00	.00	720.00	720.00	720.00
6000.6104	Photocopy Machine Charges	500.00	500.00	.00	500.00	500.00	500.00
6000.6201	Mileage - Personal Auto	437.00	437.00	.00	437.00	437.00	437.00
6000.6799	Other Operating Expenses	586.00	586.00	35.00	586.00	1,287.00	1,287.00
<i>Other Operating Expenses Totals</i>		\$3,743.00	\$3,743.00	\$822.44	\$3,743.00	\$4,444.00	\$4,444.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2134 - Victim/Witness Fund						
	EXPENSE						
	Department 5189 - Victim/Witness Program						
	<i>Materials And Supplies</i>						
7000.7101	Office Supplies & Forms	5,800.00	5,800.00	1,598.50	5,800.00	5,800.00	5,800.00
7000.7103	Printing & Duplicating	300.00	300.00	.00	300.00	300.00	300.00
7000.7105	HW/SW Supplies & Expenses	200.00	200.00	.00	200.00	200.00	200.00
7000.7111	Minor Furniture/Fixtures	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
	<i>Materials And Supplies Totals</i>	\$7,800.00	\$7,800.00	\$1,598.50	\$7,800.00	\$7,800.00	\$7,800.00
	<i>Software & Hardware Costs</i>						
8000.8230	Hardware - PCS/Monitors	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
	<i>Software & Hardware Costs Totals</i>	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
	Department 5189 - Victim/Witness Program Totals	\$44,694.00	\$44,694.00	\$23,472.91	\$44,694.00	\$44,694.00	\$44,694.00
	Department 7500 - Employee Fringe Benefits						
	<i>Fringe Benefits</i>						
4200.2022	Healthcare Claims Reimb	.00	.00	2,772.96	4,158.00	4,158.00	4,158.00
4200.2025	Life Insurance	.00	.00	37.68	37.00	37.00	37.00
4200.2026	Dental Insurance	.00	.00	190.40	214.00	214.00	214.00
	<i>Fringe Benefits Totals</i>	\$0.00	\$0.00	\$3,001.04	\$4,409.00	\$4,409.00	\$4,409.00
	Department 7500 - Employee Fringe Benefits Totals	\$0.00	\$0.00	\$3,001.04	\$4,409.00	\$4,409.00	\$4,409.00
	EXPENSE TOTALS	\$44,694.00	\$44,694.00	\$26,473.95	\$49,103.00	\$49,103.00	\$49,103.00
Fund	2134 - Victim/Witness Fund Totals						
	REVENUE TOTALS	\$44,694.00	\$44,694.00	\$27,480.96	\$44,694.00	\$49,103.00	\$49,103.00
	EXPENSE TOTALS	\$44,694.00	\$44,694.00	\$26,473.95	\$49,103.00	\$49,103.00	\$49,103.00
Fund	2134 - Victim/Witness Fund Totals	\$0.00	\$0.00	\$1,007.01	(\$4,409.00)	\$0.00	\$0.00

Carbon County 2022 Final Budget No Tax Increase

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2135 - Recordr Deeds Imprvmt Fd						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Recorder of Deeds</i>						
3415.3412	Recording Fees	28,000.00	28,000.00	38,805.00	32,000.00	32,000.00	32,000.00
	<i>Recorder of Deeds Totals</i>	\$28,000.00	\$28,000.00	\$38,805.00	\$32,000.00	\$32,000.00	\$32,000.00
	Sub-Department 3400 - Departmental Revenues Totals	\$28,000.00	\$28,000.00	\$38,805.00	\$32,000.00	\$32,000.00	\$32,000.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	800.00	800.00	139.08	150.00	150.00	150.00
	<i>Investment Income Totals</i>	\$800.00	\$800.00	\$139.08	\$150.00	\$150.00	\$150.00
	Sub-Department 3700 - Investment Income Totals	\$800.00	\$800.00	\$139.08	\$150.00	\$150.00	\$150.00
	Department 0000 - Revenue Totals	\$28,800.00	\$28,800.00	\$38,944.08	\$32,150.00	\$32,150.00	\$32,150.00
	REVENUE TOTALS	\$28,800.00	\$28,800.00	\$38,944.08	\$32,150.00	\$32,150.00	\$32,150.00
	EXPENSE						
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	28,800.00	28,800.00	3,000.00	.00	32,150.00	32,150.00
	<i>Operating Transfers Out Totals</i>	\$28,800.00	\$28,800.00	\$3,000.00	\$0.00	\$32,150.00	\$32,150.00
	Department 7900 - Other Financing Uses Totals	\$28,800.00	\$28,800.00	\$3,000.00	\$0.00	\$32,150.00	\$32,150.00
	EXPENSE TOTALS	\$28,800.00	\$28,800.00	\$3,000.00	\$0.00	\$32,150.00	\$32,150.00
Fund	2135 - Recordr Deeds Imprvmt Fd Totals						
	REVENUE TOTALS	\$28,800.00	\$28,800.00	\$38,944.08	\$32,150.00	\$32,150.00	\$32,150.00
	EXPENSE TOTALS	\$28,800.00	\$28,800.00	\$3,000.00	\$0.00	\$32,150.00	\$32,150.00
Fund	2135 - Recordr Deeds Imprvmt Fd Totals	\$0.00	\$0.00	\$35,944.08	\$32,150.00	\$0.00	\$0.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2136 - Cnty Records Imprvmnt Fd						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Recorder of Deeds</i>						
3415.3412	Recording Fees	21,000.00	21,000.00	25,870.00	23,000.00	23,000.00	23,000.00
	<i>Recorder of Deeds Totals</i>	\$21,000.00	\$21,000.00	\$25,870.00	\$23,000.00	\$23,000.00	\$23,000.00
	Sub-Department 3400 - Departmental Revenues Totals	\$21,000.00	\$21,000.00	\$25,870.00	\$23,000.00	\$23,000.00	\$23,000.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	250.00	250.00	40.60	50.00	50.00	50.00
	<i>Investment Income Totals</i>	\$250.00	\$250.00	\$40.60	\$50.00	\$50.00	\$50.00
	Sub-Department 3700 - Investment Income Totals	\$250.00	\$250.00	\$40.60	\$50.00	\$50.00	\$50.00
	Department 0000 - Revenue Totals	\$21,250.00	\$21,250.00	\$25,910.60	\$23,050.00	\$23,050.00	\$23,050.00
	REVENUE TOTALS	\$21,250.00	\$21,250.00	\$25,910.60	\$23,050.00	\$23,050.00	\$23,050.00
	EXPENSE						
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	21,250.00	21,250.00	.00	23,050.00	23,050.00	23,050.00
	<i>Operating Transfers Out Totals</i>	\$21,250.00	\$21,250.00	\$0.00	\$23,050.00	\$23,050.00	\$23,050.00
	Department 7900 - Other Financing Uses Totals	\$21,250.00	\$21,250.00	\$0.00	\$23,050.00	\$23,050.00	\$23,050.00
	EXPENSE TOTALS	\$21,250.00	\$21,250.00	\$0.00	\$23,050.00	\$23,050.00	\$23,050.00
Fund	2136 - Cnty Records Imprvmnt Fd Totals						
	REVENUE TOTALS	\$21,250.00	\$21,250.00	\$25,910.60	\$23,050.00	\$23,050.00	\$23,050.00
	EXPENSE TOTALS	\$21,250.00	\$21,250.00	\$0.00	\$23,050.00	\$23,050.00	\$23,050.00
Fund	2136 - Cnty Records Imprvmnt Fd Totals	\$0.00	\$0.00	\$25,910.60	\$0.00	\$0.00	\$0.00

Carbon County 2022 Final Budget No Tax Increase

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2137 - Juvenile Suprvsion Fee Fd						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3300 - Grants & Reimbursements						
	<i>Grants and Reimbursements</i>						
3337.3329	Juvenile Title 4E Grant	5,000.00	5,000.00	307.81	500.00	500.00	500.00
	<i>Grants and Reimbursements Totals</i>	\$5,000.00	\$5,000.00	\$307.81	\$500.00	\$500.00	\$500.00
	Sub-Department 3300 - Grants & Reimbursements Totals	\$5,000.00	\$5,000.00	\$307.81	\$500.00	\$500.00	\$500.00
	Sub-Department 3400 - Departmental Revenues						
	<i>Other Departments</i>						
3445.3422	Juvenile Supervision Fees	5,000.00	5,000.00	3,526.12	5,000.00	5,000.00	5,000.00
	<i>Other Departments Totals</i>	\$5,000.00	\$5,000.00	\$3,526.12	\$5,000.00	\$5,000.00	\$5,000.00
	Sub-Department 3400 - Departmental Revenues Totals	\$5,000.00	\$5,000.00	\$3,526.12	\$5,000.00	\$5,000.00	\$5,000.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	275.00	275.00	102.32	.00	85.00	85.00
	<i>Investment Income Totals</i>	\$275.00	\$275.00	\$102.32	\$0.00	\$85.00	\$85.00
	Sub-Department 3700 - Investment Income Totals	\$275.00	\$275.00	\$102.32	\$0.00	\$85.00	\$85.00
	Department 0000 - Revenue Totals	\$10,275.00	\$10,275.00	\$3,936.25	\$5,500.00	\$5,585.00	\$5,585.00
	REVENUE TOTALS	\$10,275.00	\$10,275.00	\$3,936.25	\$5,500.00	\$5,585.00	\$5,585.00
	EXPENSE						
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	14,500.00	14,500.00	.00	14,500.00	14,500.00	14,500.00
	<i>Operating Transfers Out Totals</i>	\$14,500.00	\$14,500.00	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00
	Department 7900 - Other Financing Uses Totals	\$14,500.00	\$14,500.00	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00
	EXPENSE TOTALS	\$14,500.00	\$14,500.00	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00
	Fund 2137 - Juvenile Suprvsion Fee Fd Totals						
	REVENUE TOTALS	\$10,275.00	\$10,275.00	\$3,936.25	\$5,500.00	\$5,585.00	\$5,585.00
	EXPENSE TOTALS	\$14,500.00	\$14,500.00	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00
	Fund 2137 - Juvenile Suprvsion Fee Fd Totals	(\$4,225.00)	(\$4,225.00)	\$3,936.25	(\$9,000.00)	(\$8,915.00)	(\$8,915.00)

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2138 - Community Service Fee Fd						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Other Departments</i>						
3445.3426	Community Service Fees	1,500.00	1,500.00	999.60	1,300.00	1,200.00	1,200.00
	<i>Other Departments Totals</i>	<u>1,500.00</u>	<u>1,500.00</u>	<u>999.60</u>	<u>1,300.00</u>	<u>1,200.00</u>	<u>1,200.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>1,500.00</u>	<u>1,500.00</u>	<u>999.60</u>	<u>1,300.00</u>	<u>1,200.00</u>	<u>1,200.00</u>
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	75.00	75.00	24.18	.00	20.00	20.00
	<i>Investment Income Totals</i>	<u>75.00</u>	<u>75.00</u>	<u>24.18</u>	<u>0.00</u>	<u>20.00</u>	<u>20.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>75.00</u>	<u>75.00</u>	<u>24.18</u>	<u>0.00</u>	<u>20.00</u>	<u>20.00</u>
	Department 0000 - Revenue Totals	<u>1,575.00</u>	<u>1,575.00</u>	<u>1,023.78</u>	<u>1,300.00</u>	<u>1,220.00</u>	<u>1,220.00</u>
	REVENUE TOTALS	<u>1,575.00</u>	<u>1,575.00</u>	<u>1,023.78</u>	<u>1,300.00</u>	<u>1,220.00</u>	<u>1,220.00</u>
	EXPENSE						
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	2,500.00	2,500.00	.00	2,500.00	2,500.00	2,500.00
	<i>Operating Transfers Out Totals</i>	<u>2,500.00</u>	<u>2,500.00</u>	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
	Department 7900 - Other Financing Uses Totals	<u>2,500.00</u>	<u>2,500.00</u>	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
	EXPENSE TOTALS	<u>2,500.00</u>	<u>2,500.00</u>	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
Fund	2138 - Community Service Fee Fd Totals						
	REVENUE TOTALS	<u>1,575.00</u>	<u>1,575.00</u>	<u>1,023.78</u>	<u>1,300.00</u>	<u>1,220.00</u>	<u>1,220.00</u>
	EXPENSE TOTALS	<u>2,500.00</u>	<u>2,500.00</u>	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
Fund	2138 - Community Service Fee Fd Totals	<u>(\$925.00)</u>	<u>(\$925.00)</u>	<u>1,023.78</u>	<u>(\$1,200.00)</u>	<u>(\$1,280.00)</u>	<u>(\$1,280.00)</u>

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 2139	Prothonotary Automatr Fd						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Prothonotary</i>						
3422.3433	Automation Fees	18,000.00	18,000.00	15,536.25	.00	16,500.00	16,500.00
	<i>Prothonotary Totals</i>	<u>\$18,000.00</u>	<u>\$18,000.00</u>	<u>\$15,536.25</u>	<u>\$0.00</u>	<u>\$16,500.00</u>	<u>\$16,500.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	\$18,000.00	\$18,000.00	\$15,536.25	\$0.00	\$16,500.00	\$16,500.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	216.00	216.00	116.50	225.00	225.00	225.00
	<i>Investment Income Totals</i>	<u>\$216.00</u>	<u>\$216.00</u>	<u>\$116.50</u>	<u>\$225.00</u>	<u>\$225.00</u>	<u>\$225.00</u>
	Sub-Department 3700 - Investment Income Totals	\$216.00	\$216.00	\$116.50	\$225.00	\$225.00	\$225.00
	Department 0000 - Revenue Totals	<u>\$18,216.00</u>	<u>\$18,216.00</u>	<u>\$15,652.75</u>	<u>\$225.00</u>	<u>\$16,725.00</u>	<u>\$16,725.00</u>
	REVENUE TOTALS	\$18,216.00	\$18,216.00	\$15,652.75	\$225.00	\$16,725.00	\$16,725.00
	EXPENSE						
	Department 7890 - Contingency						
	<i>Contingency</i>						
6000.6999	Contingency	40,000.00	40,000.00	.00	50,000.00	50,000.00	50,000.00
	<i>Contingency Totals</i>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
	Department 7890 - Contingency Totals	\$40,000.00	\$40,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	10,000.00	10,000.00	.00	.00	10,000.00	10,000.00
	<i>Operating Transfers Out Totals</i>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
	Department 7900 - Other Financing Uses Totals	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
	EXPENSE TOTALS	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$60,000.00	\$60,000.00
Fund 2139	Prothonotary Automatr Fd Totals						
	REVENUE TOTALS	\$18,216.00	\$18,216.00	\$15,652.75	\$225.00	\$16,725.00	\$16,725.00
	EXPENSE TOTALS	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$60,000.00	\$60,000.00
Fund 2139	Prothonotary Automatr Fd Totals	(\$31,784.00)	(\$31,784.00)	\$15,652.75	(\$49,775.00)	(\$43,275.00)	(\$43,275.00)

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2140 - Affordable Housing Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Recorder of Deeds</i>						
3415.3468	Cnty Affrdble Housng Fees	76,000.00	76,000.00	135,061.60	120,000.00	120,000.00	120,000.00
	<i>Recorder of Deeds Totals</i>	\$76,000.00	\$76,000.00	\$135,061.60	\$120,000.00	\$120,000.00	\$120,000.00
	Sub-Department 3400 - Departmental Revenues Totals	\$76,000.00	\$76,000.00	\$135,061.60	\$120,000.00	\$120,000.00	\$120,000.00
	Sub-Department 3600 - Other Revenues						
	<i>Other Revenues</i>						
3690.3695	Other Revenues	.00	.00	8,873.57	.00	.00	.00
	<i>Other Revenues Totals</i>	\$0.00	\$0.00	\$8,873.57	\$0.00	\$0.00	\$0.00
	Sub-Department 3600 - Other Revenues Totals	\$0.00	\$0.00	\$8,873.57	\$0.00	\$0.00	\$0.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	6,000.00	6,000.00	778.24	800.00	800.00	800.00
	<i>Investment Income Totals</i>	\$6,000.00	\$6,000.00	\$778.24	\$800.00	\$800.00	\$800.00
	Sub-Department 3700 - Investment Income Totals	\$6,000.00	\$6,000.00	\$778.24	\$800.00	\$800.00	\$800.00
	Department 0000 - Revenue Totals	\$82,000.00	\$82,000.00	\$144,713.41	\$120,800.00	\$120,800.00	\$120,800.00
	REVENUE TOTALS	\$82,000.00	\$82,000.00	\$144,713.41	\$120,800.00	\$120,800.00	\$120,800.00
	EXPENSE						
	Department 1950 - Rehab Housing Act 137						
	<i>Project Expenditures</i>						
9000.9125	Affordable Housing Rehab	269,000.00	269,000.00	104.63	245,000.00	245,000.00	245,000.00
	<i>Project Expenditures Totals</i>	\$269,000.00	\$269,000.00	\$104.63	\$245,000.00	\$245,000.00	\$245,000.00
	Department 1950 - Rehab Housing Act 137 Totals	\$269,000.00	\$269,000.00	\$104.63	\$245,000.00	\$245,000.00	\$245,000.00
	EXPENSE TOTALS	\$269,000.00	\$269,000.00	\$104.63	\$245,000.00	\$245,000.00	\$245,000.00
	Fund 2140 - Affordable Housing Fund Totals						
	REVENUE TOTALS	\$82,000.00	\$82,000.00	\$144,713.41	\$120,800.00	\$120,800.00	\$120,800.00
	EXPENSE TOTALS	\$269,000.00	\$269,000.00	\$104.63	\$245,000.00	\$245,000.00	\$245,000.00
	Fund 2140 - Affordable Housing Fund Totals	(\$187,000.00)	(\$187,000.00)	\$144,608.78	(\$124,200.00)	(\$124,200.00)	(\$124,200.00)

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2141 - Clrk of Crts Automatn Fd						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Clerk of Courts</i>						
3421.3433	Automation Fees	6,042.00	6,042.00	5,551.39	5,852.00	5,852.00	5,852.00
	<i>Clerk of Courts Totals</i>	<u>6,042.00</u>	<u>6,042.00</u>	<u>5,551.39</u>	<u>5,852.00</u>	<u>5,852.00</u>	<u>5,852.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>6,042.00</u>	<u>6,042.00</u>	<u>5,551.39</u>	<u>5,852.00</u>	<u>5,852.00</u>	<u>5,852.00</u>
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	40.00	40.00	34.54	36.00	36.00	36.00
	<i>Investment Income Totals</i>	<u>40.00</u>	<u>40.00</u>	<u>34.54</u>	<u>36.00</u>	<u>36.00</u>	<u>36.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>40.00</u>	<u>40.00</u>	<u>34.54</u>	<u>36.00</u>	<u>36.00</u>	<u>36.00</u>
	Department 0000 - Revenue Totals	<u>6,082.00</u>	<u>6,082.00</u>	<u>5,585.93</u>	<u>5,888.00</u>	<u>5,888.00</u>	<u>5,888.00</u>
	REVENUE TOTALS	<u>6,082.00</u>	<u>6,082.00</u>	<u>5,585.93</u>	<u>5,888.00</u>	<u>5,888.00</u>	<u>5,888.00</u>
	EXPENSE						
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	6,082.00	6,082.00	.00	6,082.00	6,082.00	6,082.00
	<i>Operating Transfers Out Totals</i>	<u>6,082.00</u>	<u>6,082.00</u>	<u>0.00</u>	<u>6,082.00</u>	<u>6,082.00</u>	<u>6,082.00</u>
	Department 7900 - Other Financing Uses Totals	<u>6,082.00</u>	<u>6,082.00</u>	<u>0.00</u>	<u>6,082.00</u>	<u>6,082.00</u>	<u>6,082.00</u>
	EXPENSE TOTALS	<u>6,082.00</u>	<u>6,082.00</u>	<u>0.00</u>	<u>6,082.00</u>	<u>6,082.00</u>	<u>6,082.00</u>
	Fund 2141 - Clrk of Crts Automatn Fd Totals						
	REVENUE TOTALS	<u>6,082.00</u>	<u>6,082.00</u>	<u>5,585.93</u>	<u>5,888.00</u>	<u>5,888.00</u>	<u>5,888.00</u>
	EXPENSE TOTALS	<u>6,082.00</u>	<u>6,082.00</u>	<u>0.00</u>	<u>6,082.00</u>	<u>6,082.00</u>	<u>6,082.00</u>
	Fund 2141 - Clrk of Crts Automatn Fd Totals	<u>0.00</u>	<u>0.00</u>	<u>5,585.93</u>	<u>(\$194.00)</u>	<u>(\$194.00)</u>	<u>(\$194.00)</u>

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2142 - Register Wills AutomatrFd						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Register of Wills</i>						
3423.3433	Automation Fees	4,000.00	4,000.00	4,325.00	4,125.00	4,125.00	4,125.00
	<i>Register of Wills Totals</i>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,325.00</u>	<u>\$4,125.00</u>	<u>\$4,125.00</u>	<u>\$4,125.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,325.00</u>	<u>\$4,125.00</u>	<u>\$4,125.00</u>	<u>\$4,125.00</u>
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	110.00	110.00	40.32	75.00	75.00	75.00
	<i>Investment Income Totals</i>	<u>\$110.00</u>	<u>\$110.00</u>	<u>\$40.32</u>	<u>\$75.00</u>	<u>\$75.00</u>	<u>\$75.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$110.00</u>	<u>\$110.00</u>	<u>\$40.32</u>	<u>\$75.00</u>	<u>\$75.00</u>	<u>\$75.00</u>
	Department 0000 - Revenue Totals	<u>\$4,110.00</u>	<u>\$4,110.00</u>	<u>\$4,365.32</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>
	REVENUE TOTALS	<u>\$4,110.00</u>	<u>\$4,110.00</u>	<u>\$4,365.32</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>
	EXPENSE						
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	4,110.00	4,110.00	8,628.00	1,000.00	4,200.00	4,200.00
	<i>Operating Transfers Out Totals</i>	<u>\$4,110.00</u>	<u>\$4,110.00</u>	<u>\$8,628.00</u>	<u>\$1,000.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>
	Department 7900 - Other Financing Uses Totals	<u>\$4,110.00</u>	<u>\$4,110.00</u>	<u>\$8,628.00</u>	<u>\$1,000.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>
	EXPENSE TOTALS	<u>\$4,110.00</u>	<u>\$4,110.00</u>	<u>\$8,628.00</u>	<u>\$1,000.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>
Fund	2142 - Register Wills AutomatrFd Totals						
	REVENUE TOTALS	<u>\$4,110.00</u>	<u>\$4,110.00</u>	<u>\$4,365.32</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>
	EXPENSE TOTALS	<u>\$4,110.00</u>	<u>\$4,110.00</u>	<u>\$8,628.00</u>	<u>\$1,000.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>
Fund	2142 - Register Wills AutomatrFd Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$4,262.68)</u>	<u>\$3,200.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2145 - Juvn Electrnc Monitrng Fd						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Other Departments</i>						
3445.3425	Electronic Monitrng Fees	100.00	100.00	.00	315.00	315.00	315.00
	<i>Other Departments Totals</i>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$315.00</u>	<u>\$315.00</u>	<u>\$315.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$315.00</u>	<u>\$315.00</u>	<u>\$315.00</u>
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	50.00	50.00	14.40	.00	13.00	13.00
	<i>Investment Income Totals</i>	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$14.40</u>	<u>\$0.00</u>	<u>\$13.00</u>	<u>\$13.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$14.40</u>	<u>\$0.00</u>	<u>\$13.00</u>	<u>\$13.00</u>
	Department 0000 - Revenue Totals	<u>\$150.00</u>	<u>\$150.00</u>	<u>\$14.40</u>	<u>\$315.00</u>	<u>\$328.00</u>	<u>\$328.00</u>
	REVENUE TOTALS	<u>\$150.00</u>	<u>\$150.00</u>	<u>\$14.40</u>	<u>\$315.00</u>	<u>\$328.00</u>	<u>\$328.00</u>
	EXPENSE						
	Department 7890 - Contingency						
	<i>Contingency</i>						
6000.6999	Contingency	6,475.00	6,475.00	.00	.00	5,000.00	5,000.00
	<i>Contingency Totals</i>	<u>\$6,475.00</u>	<u>\$6,475.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	Department 7890 - Contingency Totals	<u>\$6,475.00</u>	<u>\$6,475.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	EXPENSE TOTALS	<u>\$6,475.00</u>	<u>\$6,475.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
Fund	2145 - Juvn Electrnc Monitrng Fd Totals						
	REVENUE TOTALS	\$150.00	\$150.00	\$14.40	\$315.00	\$328.00	\$328.00
	EXPENSE TOTALS	\$6,475.00	\$6,475.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
Fund	2145 - Juvn Electrnc Monitrng Fd Totals	(\$6,325.00)	(\$6,325.00)	\$14.40	\$315.00	(\$4,672.00)	(\$4,672.00)

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2146 - Vital Stats Imprvmt Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Other Departments</i>						
3424.3420	Vital Statistics Fees	4,000.00	4,000.00	4,472.86	5,200.00	5,200.00	5,200.00
	<i>Other Departments Totals</i>	\$4,000.00	\$4,000.00	\$4,472.86	\$5,200.00	\$5,200.00	\$5,200.00
	Sub-Department 3400 - Departmental Revenues Totals	\$4,000.00	\$4,000.00	\$4,472.86	\$5,200.00	\$5,200.00	\$5,200.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	400.00	400.00	71.65	.00	.00	.00
	<i>Investment Income Totals</i>	\$400.00	\$400.00	\$71.65	\$0.00	\$0.00	\$0.00
	Sub-Department 3700 - Investment Income Totals	\$400.00	\$400.00	\$71.65	\$0.00	\$0.00	\$0.00
	Department 0000 - Revenue Totals	\$4,400.00	\$4,400.00	\$4,544.51	\$5,200.00	\$5,200.00	\$5,200.00
	REVENUE TOTALS	\$4,400.00	\$4,400.00	\$4,544.51	\$5,200.00	\$5,200.00	\$5,200.00
	EXPENSE						
	Department 7890 - Contingency						
	<i>Contingency</i>						
6000.6999	Contingency	20,000.00	20,000.00	.00	20,000.00	20,000.00	20,000.00
	<i>Contingency Totals</i>	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
	Department 7890 - Contingency Totals	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	11,450.00	11,450.00	.00	11,450.00	11,450.00	11,450.00
	<i>Operating Transfers Out Totals</i>	\$11,450.00	\$11,450.00	\$0.00	\$11,450.00	\$11,450.00	\$11,450.00
	Department 7900 - Other Financing Uses Totals	\$11,450.00	\$11,450.00	\$0.00	\$11,450.00	\$11,450.00	\$11,450.00
	EXPENSE TOTALS	\$31,450.00	\$31,450.00	\$0.00	\$31,450.00	\$31,450.00	\$31,450.00
Fund	2146 - Vital Stats Imprvmt Fund Totals						
	REVENUE TOTALS	\$4,400.00	\$4,400.00	\$4,544.51	\$5,200.00	\$5,200.00	\$5,200.00
	EXPENSE TOTALS	\$31,450.00	\$31,450.00	\$0.00	\$31,450.00	\$31,450.00	\$31,450.00
Fund	2146 - Vital Stats Imprvmt Fund Totals	(\$27,050.00)	(\$27,050.00)	\$4,544.51	(\$26,250.00)	(\$26,250.00)	(\$26,250.00)

Carbon County 2022 Final Budget No Tax Increase

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2147 - Substance Abuse Education						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Collection Bureau</i>						
3435.3423	County Drug Education Fee	50,000.00	50,000.00	32,406.41	32,000.00	32,000.00	32,000.00
	<i>Collection Bureau Totals</i>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$32,406.41</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$32,406.41</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	700.00	700.00	468.62	450.00	450.00	450.00
	<i>Investment Income Totals</i>	<u>\$700.00</u>	<u>\$700.00</u>	<u>\$468.62</u>	<u>\$450.00</u>	<u>\$450.00</u>	<u>\$450.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$700.00</u>	<u>\$700.00</u>	<u>\$468.62</u>	<u>\$450.00</u>	<u>\$450.00</u>	<u>\$450.00</u>
	Department 0000 - Revenue Totals	<u>\$50,700.00</u>	<u>\$50,700.00</u>	<u>\$32,875.03</u>	<u>\$32,450.00</u>	<u>\$32,450.00</u>	<u>\$32,450.00</u>
	REVENUE TOTALS	<u>\$50,700.00</u>	<u>\$50,700.00</u>	<u>\$32,875.03</u>	<u>\$32,450.00</u>	<u>\$32,450.00</u>	<u>\$32,450.00</u>
	EXPENSE						
	Department 5191 - Substance Abuse						
	<i>Contract/Grants/Subsidies</i>						
6000.6866	Drug & Alcohol Allocation	12,091.00	12,091.00	12,091.00	13,530.00	13,530.00	13,530.00
	<i>Contract/Grants/Subsidies Totals</i>	<u>\$12,091.00</u>	<u>\$12,091.00</u>	<u>\$12,091.00</u>	<u>\$13,530.00</u>	<u>\$13,530.00</u>	<u>\$13,530.00</u>
	<i>Contingency</i>						
6000.6999	Contingency	50,000.00	50,000.00	.00	150,000.00	150,000.00	150,000.00
	<i>Contingency Totals</i>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>
	Department 5191 - Substance Abuse Totals	<u>\$62,091.00</u>	<u>\$62,091.00</u>	<u>\$12,091.00</u>	<u>\$163,530.00</u>	<u>\$163,530.00</u>	<u>\$163,530.00</u>
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	50,000.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
	<i>Operating Transfers Out Totals</i>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
	Department 7900 - Other Financing Uses Totals	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
	EXPENSE TOTALS	<u>\$112,091.00</u>	<u>\$112,091.00</u>	<u>\$12,091.00</u>	<u>\$213,530.00</u>	<u>\$213,530.00</u>	<u>\$213,530.00</u>
Fund	2147 - Substance Abuse Education Totals						
	REVENUE TOTALS	<u>\$50,700.00</u>	<u>\$50,700.00</u>	<u>\$32,875.03</u>	<u>\$32,450.00</u>	<u>\$32,450.00</u>	<u>\$32,450.00</u>
	EXPENSE TOTALS	<u>\$112,091.00</u>	<u>\$112,091.00</u>	<u>\$12,091.00</u>	<u>\$213,530.00</u>	<u>\$213,530.00</u>	<u>\$213,530.00</u>
Fund	2147 - Substance Abuse Education Totals	<u>(\$61,391.00)</u>	<u>(\$61,391.00)</u>	<u>\$20,784.03</u>	<u>(\$181,080.00)</u>	<u>(\$181,080.00)</u>	<u>(\$181,080.00)</u>

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2152 - Liquid Fuels Act 44						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3300 - Grants & Reimbursements						
	<i>Grants and Reimbursements</i>						
3302.3302	Liquid Fuels Act 44 Grant	.00	.00	29,811.78	.00	.00	.00
3302.3305	Liquid Fuels Act 89 Grant	26,074.00	26,074.00	57,857.90	60,000.00	60,000.00	60,000.00
	<i>Grants and Reimbursements Totals</i>	<u>\$26,074.00</u>	<u>\$26,074.00</u>	<u>\$87,669.68</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>
	Sub-Department 3300 - Grants & Reimbursements Totals	\$26,074.00	\$26,074.00	\$87,669.68	\$60,000.00	\$60,000.00	\$60,000.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	2,450.00	2,450.00	1,480.45	1,700.00	1,700.00	1,700.00
	<i>Investment Income Totals</i>	<u>\$2,450.00</u>	<u>\$2,450.00</u>	<u>\$1,480.45</u>	<u>\$1,700.00</u>	<u>\$1,700.00</u>	<u>\$1,700.00</u>
	Sub-Department 3700 - Investment Income Totals	\$2,450.00	\$2,450.00	\$1,480.45	\$1,700.00	\$1,700.00	\$1,700.00
	Department 0000 - Revenue Totals	<u>\$28,524.00</u>	<u>\$28,524.00</u>	<u>\$89,150.13</u>	<u>\$61,700.00</u>	<u>\$61,700.00</u>	<u>\$61,700.00</u>
	REVENUE TOTALS	\$28,524.00	\$28,524.00	\$89,150.13	\$61,700.00	\$61,700.00	\$61,700.00
	EXPENSE						
	Department 7890 - Contingency						
	<i>Contingency</i>						
6000.6999	Contingency	125,000.00	125,000.00	.00	125,000.00	125,000.00	125,000.00
	<i>Contingency Totals</i>	<u>\$125,000.00</u>	<u>\$125,000.00</u>	<u>\$0.00</u>	<u>\$125,000.00</u>	<u>\$125,000.00</u>	<u>\$125,000.00</u>
	Department 7890 - Contingency Totals	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00
	EXPENSE TOTALS	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00
Fund	2152 - Liquid Fuels Act 44 Totals						
	REVENUE TOTALS	\$28,524.00	\$28,524.00	\$89,150.13	\$61,700.00	\$61,700.00	\$61,700.00
	EXPENSE TOTALS	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00
Fund	2152 - Liquid Fuels Act 44 Totals	(\$96,476.00)	(\$96,476.00)	\$89,150.13	(\$63,300.00)	(\$63,300.00)	(\$63,300.00)

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2153 - Highway Bridge Imp Act13						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3300 - Grants & Reimbursements						
	<i>Grants and Reimbursements</i>						
3302.3303	Bridge Improvement Act 13	90,461.00	90,461.00	62,824.61	62,825.00	62,825.00	62,825.00
	<i>Grants and Reimbursements Totals</i>	\$90,461.00	\$90,461.00	\$62,824.61	\$62,825.00	\$62,825.00	\$62,825.00
	Sub-Department 3300 - Grants & Reimbursements Totals	\$90,461.00	\$90,461.00	\$62,824.61	\$62,825.00	\$62,825.00	\$62,825.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	3,000.00	3,000.00	1,742.25	2,055.00	2,055.00	2,055.00
	<i>Investment Income Totals</i>	\$3,000.00	\$3,000.00	\$1,742.25	\$2,055.00	\$2,055.00	\$2,055.00
	Sub-Department 3700 - Investment Income Totals	\$3,000.00	\$3,000.00	\$1,742.25	\$2,055.00	\$2,055.00	\$2,055.00
	Department 0000 - Revenue Totals	\$93,461.00	\$93,461.00	\$64,566.86	\$64,880.00	\$64,880.00	\$64,880.00
	REVENUE TOTALS	\$93,461.00	\$93,461.00	\$64,566.86	\$64,880.00	\$64,880.00	\$64,880.00
	EXPENSE						
	Department 7890 - Contingency						
	<i>Contingency</i>						
6000.6999	Contingency	245,000.00	245,000.00	.00	245,000.00	245,000.00	245,000.00
	<i>Contingency Totals</i>	\$245,000.00	\$245,000.00	\$0.00	\$245,000.00	\$245,000.00	\$245,000.00
	Department 7890 - Contingency Totals	\$245,000.00	\$245,000.00	\$0.00	\$245,000.00	\$245,000.00	\$245,000.00
	EXPENSE TOTALS	\$245,000.00	\$245,000.00	\$0.00	\$245,000.00	\$245,000.00	\$245,000.00
Fund	2153 - Highway Bridge Imp Act13 Totals						
	REVENUE TOTALS	\$93,461.00	\$93,461.00	\$64,566.86	\$64,880.00	\$64,880.00	\$64,880.00
	EXPENSE TOTALS	\$245,000.00	\$245,000.00	\$0.00	\$245,000.00	\$245,000.00	\$245,000.00
Fund	2153 - Highway Bridge Imp Act13 Totals	(\$151,539.00)	(\$151,539.00)	\$64,566.86	(\$180,120.00)	(\$180,120.00)	(\$180,120.00)

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2154 - Victim Services Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3400 - Departmental Revenues						
	<i>Departmental Revenues</i>						
3454.3401	Victim Services Fee	30,000.00	30,000.00	22,467.09	25,000.00	25,000.00	25,000.00
	<i>Departmental Revenues Totals</i>	\$30,000.00	\$30,000.00	\$22,467.09	\$25,000.00	\$25,000.00	\$25,000.00
	Sub-Department 3400 - Departmental Revenues Totals	\$30,000.00	\$30,000.00	\$22,467.09	\$25,000.00	\$25,000.00	\$25,000.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	500.00	500.00	223.92	.00	200.00	200.00
	<i>Investment Income Totals</i>	\$500.00	\$500.00	\$223.92	\$0.00	\$200.00	\$200.00
	Sub-Department 3700 - Investment Income Totals	\$500.00	\$500.00	\$223.92	\$0.00	\$200.00	\$200.00
	Department 0000 - Revenue Totals	\$30,500.00	\$30,500.00	\$22,691.01	\$25,000.00	\$25,200.00	\$25,200.00
	REVENUE TOTALS	\$30,500.00	\$30,500.00	\$22,691.01	\$25,000.00	\$25,200.00	\$25,200.00
	EXPENSE						
	Department 5190 - Victim Services						
	<i>Purchased Services</i>						
5000.5191	Victim Services Contract	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	<i>Purchased Services Totals</i>	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
	Department 5190 - Victim Services Totals	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
	Department 7890 - Contingency						
	<i>Contingency</i>						
6000.6999	Contingency	45,000.00	45,000.00	.00	45,000.00	45,000.00	45,000.00
	<i>Contingency Totals</i>	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00
	Department 7890 - Contingency Totals	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00
	EXPENSE TOTALS	\$50,500.00	\$50,500.00	\$5,500.00	\$50,500.00	\$50,500.00	\$50,500.00
Fund	2154 - Victim Services Fund Totals						
	REVENUE TOTALS	\$30,500.00	\$30,500.00	\$22,691.01	\$25,000.00	\$25,200.00	\$25,200.00
	EXPENSE TOTALS	\$50,500.00	\$50,500.00	\$5,500.00	\$50,500.00	\$50,500.00	\$50,500.00
Fund	2154 - Victim Services Fund Totals	(\$20,000.00)	(\$20,000.00)	\$17,191.01	(\$25,500.00)	(\$25,300.00)	(\$25,300.00)

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2155 - Hotel Room Excise Tax Fd						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	480.00	480.00	451.98	300.00	300.00	300.00
	<i>Investment Income Totals</i>	<u>\$480.00</u>	<u>\$480.00</u>	<u>\$451.98</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$300.00</u>
	Sub-Department 3700 - Investment Income Totals	\$480.00	\$480.00	\$451.98	\$300.00	\$300.00	\$300.00
	Sub-Department 3800 - Non-Operating Revenues						
	<i>Non-Operating Revenues</i>						
3880.3887	Hotel Rm Tax Collections	950,000.00	1,546,906.00	1,888,576.71	1,650,000.00	1,650,000.00	1,650,000.00
	<i>Non-Operating Revenues Totals</i>	<u>\$950,000.00</u>	<u>\$1,546,906.00</u>	<u>\$1,888,576.71</u>	<u>\$1,650,000.00</u>	<u>\$1,650,000.00</u>	<u>\$1,650,000.00</u>
	Sub-Department 3800 - Non-Operating Revenues Totals	\$950,000.00	\$1,546,906.00	\$1,888,576.71	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00
	Totals						
	Department 0000 - Revenue Totals	\$950,480.00	\$1,547,386.00	\$1,889,028.69	\$1,650,300.00	\$1,650,300.00	\$1,650,300.00
	REVENUE TOTALS	<u>\$950,480.00</u>	<u>\$1,547,386.00</u>	<u>\$1,889,028.69</u>	<u>\$1,650,300.00</u>	<u>\$1,650,300.00</u>	<u>\$1,650,300.00</u>
	EXPENSE						
	Department 7850 - Non-Operating Expenditure						
	<i>Non-Operating Expenditure</i>						
6000.6787	Hotel Rm Tax Distributns	950,000.00	353,094.00	1,546,905.50	1,650,300.00	1,650,300.00	1,650,300.00
	<i>Non-Operating Expenditure Totals</i>	<u>\$950,000.00</u>	<u>\$353,094.00</u>	<u>\$1,546,905.50</u>	<u>\$1,650,300.00</u>	<u>\$1,650,300.00</u>	<u>\$1,650,300.00</u>
	Department 7850 - Non-Operating Expenditure Totals	\$950,000.00	\$353,094.00	\$1,546,905.50	\$1,650,300.00	\$1,650,300.00	\$1,650,300.00
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.2110	Trsf To Parks & Rec Fund	480.00	480.00	.00	.00	.00	.00
	<i>Operating Transfers Out Totals</i>	<u>\$480.00</u>	<u>\$480.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 7900 - Other Financing Uses Totals	\$480.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	<u>\$950,480.00</u>	<u>\$353,574.00</u>	<u>\$1,546,905.50</u>	<u>\$1,650,300.00</u>	<u>\$1,650,300.00</u>	<u>\$1,650,300.00</u>
Fund	2155 - Hotel Room Excise Tax Fd Totals						
	REVENUE TOTALS	\$950,480.00	\$1,547,386.00	\$1,889,028.69	\$1,650,300.00	\$1,650,300.00	\$1,650,300.00
	EXPENSE TOTALS	\$950,480.00	\$353,574.00	\$1,546,905.50	\$1,650,300.00	\$1,650,300.00	\$1,650,300.00
Fund	2155 - Hotel Room Excise Tax Fd Totals	\$0.00	\$1,193,812.00	\$342,123.19	\$0.00	\$0.00	\$0.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2198 - COVID ARP Fund						
REVENUE							
Department 0000 - Revenue							
Sub-Department 3300 - Grants & Reimbursements							
<i>Grants and Reimbursements</i>							
3301.3350	COVID ARP Grant	.00	6,233,300.00	6,233,300.50	6,233,301.00	6,233,301.00	6,233,301.00
<i>Grants and Reimbursements Totals</i>		\$0.00	\$6,233,300.00	\$6,233,300.50	\$6,233,301.00	\$6,233,301.00	\$6,233,301.00
Sub-Department 3300 - Grants & Reimbursements		\$0.00	\$6,233,300.00	\$6,233,300.50	\$6,233,301.00	\$6,233,301.00	\$6,233,301.00
Totals							
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	.00	.00	8,318.44	25,000.00	25,000.00	25,000.00
<i>Investment Income Totals</i>		\$0.00	\$0.00	\$8,318.44	\$25,000.00	\$25,000.00	\$25,000.00
Sub-Department 3700 - Investment Income		\$0.00	\$0.00	\$8,318.44	\$25,000.00	\$25,000.00	\$25,000.00
Totals		\$0.00	\$6,233,300.00	\$6,241,618.94	\$6,258,301.00	\$6,258,301.00	\$6,258,301.00
Department 0000 - Revenue		\$0.00	\$6,233,300.00	\$6,241,618.94	\$6,258,301.00	\$6,258,301.00	\$6,258,301.00
REVENUE TOTALS		\$0.00	\$6,233,300.00	\$6,241,618.94	\$6,258,301.00	\$6,258,301.00	\$6,258,301.00
EXPENSE							
Department 5598 - COVID ARP Grant							
<i>Personnel Services</i>							
4120.1200	Full Time Employees	.00	400,000.00	35,456.79	250,000.00	250,000.00	250,000.00
4140.1400	Permanent PT Employees	.00	50,000.00	.00	25,000.00	25,000.00	25,000.00
4150.1500	Part Time Employees	.00	50,000.00	813.12	25,000.00	25,000.00	25,000.00
4170.1700	Overtime Pay	.00	.00	674.22	.00	.00	.00
4180.1800	On Call Pay	.00	.00	3,360.00	.00	.00	.00
<i>Personnel Services Totals</i>		\$0.00	\$500,000.00	\$40,304.13	\$300,000.00	\$300,000.00	\$300,000.00
<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	.00	38,250.00	2,932.12	22,950.00	22,950.00	22,950.00
<i>Fringe Benefits Totals</i>		\$0.00	\$38,250.00	\$2,932.12	\$22,950.00	\$22,950.00	\$22,950.00
<i>Purchased Services</i>							
5000.5112	Accounting Services	.00	50,000.00	.00	80,000.00	80,000.00	80,000.00
5000.5195	Other Contracted Services	.00	100,000.00	.00	150,000.00	150,000.00	150,000.00
5000.5401	Janitorial Services	.00	250,000.00	4,730.00	250,000.00	250,000.00	250,000.00
<i>Purchased Services Totals</i>		\$0.00	\$400,000.00	\$4,730.00	\$480,000.00	\$480,000.00	\$480,000.00
<i>Other Operating Expenses</i>							
6000.6799	Other Operating Expenses	.00	100,000.00	.00	250,000.00	250,000.00	250,000.00
<i>Other Operating Expenses Totals</i>		\$0.00	\$100,000.00	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00
<i>Materials And Supplies</i>							
7000.7110	Minor Equipment	.00	100,000.00	.00	250,000.00	250,000.00	250,000.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2198 - COVID ARP Fund						
	EXPENSE						
	Department 5598 - COVID ARP Grant						
	<i>Materials And Supplies</i>						
7000.7112	Minor Computer Hardware	.00	100,000.00	.00	250,000.00	250,000.00	250,000.00
7000.7113	Minor Computer Software	.00	100,000.00	.00	100,000.00	100,000.00	100,000.00
	<i>Materials And Supplies Totals</i>	<u>\$0.00</u>	<u>\$300,000.00</u>	<u>\$0.00</u>	<u>\$600,000.00</u>	<u>\$600,000.00</u>	<u>\$600,000.00</u>
	<i>Capital Outlay</i>						
8700.7795	Other Project Costs	.00	4,000,000.00	.00	9,000,000.00	9,000,000.00	9,000,000.00
8700.8799	Contingency	.00	895,050.00	.00	1,000,000.00	1,000,000.00	1,000,000.00
	<i>Capital Outlay Totals</i>	<u>\$0.00</u>	<u>\$4,895,050.00</u>	<u>\$0.00</u>	<u>\$10,000,000.00</u>	<u>\$10,000,000.00</u>	<u>\$10,000,000.00</u>
	Department 5598 - COVID ARP Grant Totals	<u>\$0.00</u>	<u>\$6,233,300.00</u>	<u>\$47,966.25</u>	<u>\$11,652,950.00</u>	<u>\$11,652,950.00</u>	<u>\$11,652,950.00</u>
	Department 7900 - Other Financing Uses						
	<i>Operating Transfers Out</i>						
7920.1101	Trsf To General Fund	.00	.00	.00	.00	400,000.00	400,000.00
7920.5167	Trsf To Captl Projects Fd	.00	.00	.00	1,000,000.00	1,000,000.00	1,000,000.00
	<i>Operating Transfers Out Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000,000.00</u>	<u>\$1,400,000.00</u>	<u>\$1,400,000.00</u>
	Department 7900 - Other Financing Uses Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000,000.00</u>	<u>\$1,400,000.00</u>	<u>\$1,400,000.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$6,233,300.00</u>	<u>\$47,966.25</u>	<u>\$12,652,950.00</u>	<u>\$13,052,950.00</u>	<u>\$13,052,950.00</u>
Fund	2198 - COVID ARP Fund Totals						
	REVENUE TOTALS	<u>\$0.00</u>	<u>\$6,233,300.00</u>	<u>\$6,241,618.94</u>	<u>\$6,258,301.00</u>	<u>\$6,258,301.00</u>	<u>\$6,258,301.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$6,233,300.00</u>	<u>\$47,966.25</u>	<u>\$12,652,950.00</u>	<u>\$13,052,950.00</u>	<u>\$13,052,950.00</u>
Fund	2198 - COVID ARP Fund Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$6,193,652.69</u>	<u>(\$6,394,649.00)</u>	<u>(\$6,794,649.00)</u>	<u>(\$6,794,649.00)</u>

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	2199 - RR Economic Development Fund						
	REVENUE						
	Department 0000 - Revenue						
	Sub-Department 3600 - Other Revenues						
	<i>Other Revenues</i>						
3620.3624	Sale Of Fixed Assets	.00	500,000.00	2,000,000.00	93,750.00	125,000.00	125,000.00
	<i>Other Revenues Totals</i>	\$0.00	\$500,000.00	\$2,000,000.00	\$93,750.00	\$125,000.00	\$125,000.00
	Sub-Department 3600 - Other Revenues Totals	\$0.00	\$500,000.00	\$2,000,000.00	\$93,750.00	\$125,000.00	\$125,000.00
	Sub-Department 3700 - Investment Income						
	<i>Investment Income</i>						
3710.3101	Interest Super Now Accts	.00	.00	2,079.77	4,000.00	4,000.00	4,000.00
	<i>Investment Income Totals</i>	\$0.00	\$0.00	\$2,079.77	\$4,000.00	\$4,000.00	\$4,000.00
	Sub-Department 3700 - Investment Income Totals	\$0.00	\$0.00	\$2,079.77	\$4,000.00	\$4,000.00	\$4,000.00
	Department 0000 - Revenue Totals	\$0.00	\$500,000.00	\$2,002,079.77	\$97,750.00	\$129,000.00	\$129,000.00
	REVENUE TOTALS	\$0.00	\$500,000.00	\$2,002,079.77	\$97,750.00	\$129,000.00	\$129,000.00
	EXPENSE						
	Department 5599 - RR Economic Development Fd						
	<i>Contract/Grants/Subsidies</i>						
6000.6849	Other Grants	.00	500,000.00	500,000.00	31,250.00	31,250.00	31,250.00
	<i>Contract/Grants/Subsidies Totals</i>	\$0.00	\$500,000.00	\$500,000.00	\$31,250.00	\$31,250.00	\$31,250.00
	Department 5599 - RR Economic Development Fd Totals	\$0.00	\$500,000.00	\$500,000.00	\$31,250.00	\$31,250.00	\$31,250.00
	Department 7890 - Contingency						
	<i>Contingency</i>						
6000.6999	Contingency	.00	.00	.00	2,099,400.00	2,099,400.00	2,099,400.00
	<i>Contingency Totals</i>	\$0.00	\$0.00	\$0.00	\$2,099,400.00	\$2,099,400.00	\$2,099,400.00
	Department 7890 - Contingency Totals	\$0.00	\$0.00	\$0.00	\$2,099,400.00	\$2,099,400.00	\$2,099,400.00
	EXPENSE TOTALS	\$0.00	\$500,000.00	\$500,000.00	\$2,130,650.00	\$2,130,650.00	\$2,130,650.00
Fund	2199 - RR Economic Development Fund Totals						
	REVENUE TOTALS	\$0.00	\$500,000.00	\$2,002,079.77	\$97,750.00	\$129,000.00	\$129,000.00
	EXPENSE TOTALS	\$0.00	\$500,000.00	\$500,000.00	\$2,130,650.00	\$2,130,650.00	\$2,130,650.00
Fund	2199 - RR Economic Development Fund Totals	\$0.00	\$0.00	\$1,502,079.77	(\$2,032,900.00)	(\$2,001,650.00)	(\$2,001,650.00)

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Fund	4211 - CDBG Fund						
REVENUE							
Department 0000 - Revenue							
Sub-Department 3300 - Grants & Reimbursements							
<i>Grants and Reimbursements</i>							
3354.1919	DCED Cares - CDBG CV	.00	481,147.00	77,856.89	423,160.00	423,160.00	423,160.00
3354.2016	DCED 2016 Grants	129,207.00	129,207.00	138,053.20	.00	.00	.00
3354.2017	DCED 2017 Grants	395,990.00	395,990.00	330,218.78	.00	.00	.00
3354.2018	DCED 2018 Grants	628,832.00	628,832.00	363,467.65	178,872.00	178,872.00	178,872.00
3354.2019	DCED 2019 Grants	747,208.00	747,208.00	184,996.80	562,212.00	562,212.00	562,212.00
3354.2020	DCED 2020 Grants	.00	764,304.00	.00	764,304.00	764,304.00	764,304.00
<i>Grants and Reimbursements Totals</i>		\$1,901,237.00	\$3,146,688.00	\$1,094,593.32	\$1,928,548.00	\$1,928,548.00	\$1,928,548.00
Sub-Department 3300 - Grants & Reimbursements Totals		\$1,901,237.00	\$3,146,688.00	\$1,094,593.32	\$1,928,548.00	\$1,928,548.00	\$1,928,548.00
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	325.00	525.00	78.63	310.00	310.00	310.00
<i>Investment Income Totals</i>		\$325.00	\$525.00	\$78.63	\$310.00	\$310.00	\$310.00
Sub-Department 3700 - Investment Income Totals		\$325.00	\$525.00	\$78.63	\$310.00	\$310.00	\$310.00
Department 0000 - Revenue Totals		\$1,901,562.00	\$3,147,213.00	\$1,094,671.95	\$1,928,858.00	\$1,928,858.00	\$1,928,858.00
REVENUE TOTALS		\$1,901,562.00	\$3,147,213.00	\$1,094,671.95	\$1,928,858.00	\$1,928,858.00	\$1,928,858.00
EXPENSE							
Department 1919 - DCED CARES							
Sub-Department 6100 - Carbon County							
<i>Project Expenditures</i>							
9000.9006	Public Facilities	.00	12,608.00	12,607.13	12,438.00	12,438.00	12,438.00
9000.9008	Public Services	.00	65,402.00	.00	65,402.00	65,402.00	65,402.00
9000.9015	Economic Development	.00	26,575.00	.00	26,745.00	26,745.00	26,745.00
9000.9021	Administration	.00	29,907.00	2,685.76	27,222.00	27,222.00	27,222.00
9000.9025	Mental Health Services	.00	31,660.00	.00	31,660.00	31,660.00	31,660.00
<i>Project Expenditures Totals</i>		\$0.00	\$166,152.00	\$15,292.89	\$163,467.00	\$163,467.00	\$163,467.00
Sub-Department 6100 - Carbon County Totals		\$0.00	\$166,152.00	\$15,292.89	\$163,467.00	\$163,467.00	\$163,467.00
Sub-Department 6200 - Jim Thorpe							
<i>Project Expenditures</i>							
9000.9006	Public Facilities	.00	1,471.00	1,470.58	1,451.00	1,451.00	1,451.00
9000.9008	Public Services	.00	7,628.00	.00	7,628.00	7,628.00	7,628.00
9000.9015	Economic Development	.00	38,711.00	.00	38,731.00	38,731.00	38,731.00

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Fund 4211	CDBG Fund						
EXPENSE							
Department 1919 - DCED CARES							
Sub-Department 6200 - Jim Thorpe							
<i>Project Expenditures</i>							
9000.9021	Administration	.00	11,305.00	1,415.13	9,890.00	9,890.00	9,890.00
9000.9025	Mental Health Services	.00	3,693.00	.00	3,693.00	3,693.00	3,693.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$62,808.00</u>	<u>\$2,885.71</u>	<u>\$61,393.00</u>	<u>\$61,393.00</u>	<u>\$61,393.00</u>
Sub-Department 6200 - Jim Thorpe Totals		\$0.00	\$62,808.00	\$2,885.71	\$61,393.00	\$61,393.00	\$61,393.00
Sub-Department 6400 - Lehighton							
<i>Project Expenditures</i>							
9000.9006	Public Facilities	.00	1,669.00	1,669.00	1,669.00	1,669.00	1,669.00
9000.9021	Administration	.00	11,652.00	1,367.62	10,285.00	10,285.00	10,285.00
9000.9023	Fire Station/Equipment	.00	47,956.00	47,956.00	.00	.00	.00
9000.9025	Mental Health Services	.00	3,457.00	.00	3,457.00	3,457.00	3,457.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$64,734.00</u>	<u>\$50,992.62</u>	<u>\$15,411.00</u>	<u>\$15,411.00</u>	<u>\$15,411.00</u>
Sub-Department 6400 - Lehighton Totals		\$0.00	\$64,734.00	\$50,992.62	\$15,411.00	\$15,411.00	\$15,411.00
Sub-Department 6500 - Palmerton							
<i>Project Expenditures</i>							
9000.9006	Public Facilities	.00	1,666.00	1,665.28	1,643.00	1,643.00	1,643.00
9000.9008	Public Services	.00	8,639.00	.00	8,639.00	8,639.00	8,639.00
9000.9015	Economic Development	.00	38,406.00	.00	38,429.00	38,429.00	38,429.00
9000.9021	Administration	.00	11,610.00	1,544.22	10,066.00	10,066.00	10,066.00
9000.9025	Mental Health Services	.00	4,182.00	.00	4,182.00	4,182.00	4,182.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$64,503.00</u>	<u>\$3,209.50</u>	<u>\$62,959.00</u>	<u>\$62,959.00</u>	<u>\$62,959.00</u>
Sub-Department 6500 - Palmerton Totals		\$0.00	\$64,503.00	\$3,209.50	\$62,959.00	\$62,959.00	\$62,959.00
Sub-Department 6600 - Mahoning Twp							
<i>Project Expenditures</i>							
9000.9006	Public Facilities	.00	1,325.00	1,324.17	1,306.00	1,306.00	1,306.00
9000.9008	Public Services	.00	6,870.00	.00	6,870.00	6,870.00	6,870.00
9000.9015	Economic Development	.00	38,938.00	.00	38,957.00	38,957.00	38,957.00
9000.9021	Administration	.00	11,075.00	1,394.74	9,681.00	9,681.00	9,681.00
9000.9025	Mental Health Services	.00	3,325.00	.00	3,325.00	3,325.00	3,325.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$61,533.00</u>	<u>\$2,718.91</u>	<u>\$60,139.00</u>	<u>\$60,139.00</u>	<u>\$60,139.00</u>
Sub-Department 6600 - Mahoning Twp Totals		\$0.00	\$61,533.00	\$2,718.91	\$60,139.00	\$60,139.00	\$60,139.00

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Fund	4211 - CDBG Fund						
EXPENSE							
Department 1919 - DCED CARES							
Sub-Department 6700 - Franklin Twp							
<i>Project Expenditures</i>							
9000.9006	Public Facilities	.00	1,311.00	1,310.94	1,293.00	1,293.00	1,293.00
9000.9008	Public Services	.00	6,801.00	.00	6,801.00	6,801.00	6,801.00
9000.9015	Economic Development	.00	38,958.00	.00	38,796.00	38,796.00	38,796.00
9000.9021	Administration	.00	11,055.00	1,446.32	9,609.00	9,609.00	9,609.00
9000.9025	Mental Health Services	.00	3,292.00	.00	3,292.00	3,292.00	3,292.00
<i>Project Expenditures Totals</i>		\$0.00	\$61,417.00	\$2,757.26	\$59,791.00	\$59,791.00	\$59,791.00
Sub-Department 6700 - Franklin Twp Totals		\$0.00	\$61,417.00	\$2,757.26	\$59,791.00	\$59,791.00	\$59,791.00
Sub-Department 7850 - Non Operating Expense							
<i>Non-Operating Expenditure</i>							
6000.6795	Reimburse Interest Income	.00	100.00	.00	100.00	100.00	100.00
<i>Non-Operating Expenditure Totals</i>		\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Sub-Department 7850 - Non Operating Expense Totals		\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Department 1919 - DCED CARES Totals		\$0.00	\$481,247.00	\$77,856.89	\$423,260.00	\$423,260.00	\$423,260.00
Department 2016 - CDBG 2016							
Sub-Department 6100 - Carbon County							
<i>Project Expenditures</i>							
9000.9001	Water System	.00	68,472.00	33,472.00	.00	.00	.00
9000.9007	Parks,Recreation Facility	35,000.00	.00	.00	.00	.00	.00
<i>Project Expenditures Totals</i>		\$35,000.00	\$68,472.00	\$33,472.00	\$0.00	\$0.00	\$0.00
Sub-Department 6100 - Carbon County Totals		\$35,000.00	\$68,472.00	\$33,472.00	\$0.00	\$0.00	\$0.00
Sub-Department 6400 - Lehighnton							
<i>Project Expenditures</i>							
9000.9022	Sidewalks	78,104.00	78,104.00	78,104.00	.00	.00	.00
<i>Project Expenditures Totals</i>		\$78,104.00	\$78,104.00	\$78,104.00	\$0.00	\$0.00	\$0.00
Sub-Department 6400 - Lehighnton Totals		\$78,104.00	\$78,104.00	\$78,104.00	\$0.00	\$0.00	\$0.00
Sub-Department 6600 - Mahoning Twp							
<i>Project Expenditures</i>							
9000.9009	Street/Road Improvements	16,103.00	16,103.00	.00	.00	.00	.00
<i>Project Expenditures Totals</i>		\$16,103.00	\$16,103.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 6600 - Mahoning Twp Totals		\$16,103.00	\$16,103.00	\$0.00	\$0.00	\$0.00	\$0.00

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Fund 4211	CDBG Fund						
	EXPENSE						
	Department 2016 - CDBG 2016						
	Sub-Department 7850 - Non Operating Expense						
	<i>Non-Operating Expenditure</i>						
6000.6795	Reimburse Interest Income	50.00	50.00	.00	.00	.00	.00
	<i>Non-Operating Expenditure Totals</i>	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub-Department 7850 - Non Operating Expense Totals	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 2016 - CDBG 2016 Totals	<u>\$129,257.00</u>	<u>\$162,729.00</u>	<u>\$111,576.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 2017 - CDBG 2017						
	Sub-Department 6100 - Carbon County						
	<i>Project Expenditures</i>						
9000.9001	Water System	81,500.00	81,500.00	.00	.00	.00	.00
9000.9021	Administration	32,783.00	32,783.00	5,409.02	.00	.00	.00
	<i>Project Expenditures Totals</i>	<u>\$114,283.00</u>	<u>\$114,283.00</u>	<u>\$5,409.02</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub-Department 6100 - Carbon County Totals	<u>\$114,283.00</u>	<u>\$114,283.00</u>	<u>\$5,409.02</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub-Department 6200 - Jim Thorpe						
	<i>Project Expenditures</i>						
9000.9001	Water System	72,470.00	72,470.00	72,470.00	.00	.00	.00
9000.9021	Administration	1,314.00	1,314.00	.00	.00	.00	.00
	<i>Project Expenditures Totals</i>	<u>\$73,784.00</u>	<u>\$73,784.00</u>	<u>\$72,470.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub-Department 6200 - Jim Thorpe Totals	<u>\$73,784.00</u>	<u>\$73,784.00</u>	<u>\$72,470.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub-Department 6400 - Lehighton						
	<i>Project Expenditures</i>						
9000.9021	Administration	12,390.00	12,390.00	.00	.00	.00	.00
9000.9022	Sidewalks	77,202.00	77,202.00	77,202.00	.00	.00	.00
	<i>Project Expenditures Totals</i>	<u>\$89,592.00</u>	<u>\$89,592.00</u>	<u>\$77,202.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub-Department 6400 - Lehighton Totals	<u>\$89,592.00</u>	<u>\$89,592.00</u>	<u>\$77,202.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub-Department 6500 - Palmerton						
	<i>Project Expenditures</i>						
9000.9021	Administration	8,855.00	8,855.00	.00	.00	.00	.00
	<i>Project Expenditures Totals</i>	<u>\$8,855.00</u>	<u>\$8,855.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub-Department 6500 - Palmerton Totals	<u>\$8,855.00</u>	<u>\$8,855.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub-Department 6600 - Mahoning Twp						
	<i>Project Expenditures</i>						
9000.9009	Street/Road Improvements	69,336.00	69,336.00	.00	.00	.00	.00
9000.9021	Administration	5,000.00	5,000.00	.00	.00	.00	.00

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Fund	4211 - CDBG Fund						
EXPENSE							
Department 2017 - CDBG 2017							
Sub-Department 6600 - Mahoning Twp							
<i>Project Expenditures</i>							
<i>Project Expenditures Totals</i>		\$74,336.00	\$74,336.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 6600 - Mahoning Twp Totals		\$74,336.00	\$74,336.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 6700 - Franklin Twp							
<i>Project Expenditures</i>							
9000.9009	Street/Road Improvements	29,052.00	29,052.00	.00	.00	.00	.00
9000.9021	Administration	6,088.00	6,088.00	.00	.00	.00	.00
<i>Project Expenditures Totals</i>		\$35,140.00	\$35,140.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 6700 - Franklin Twp Totals		\$35,140.00	\$35,140.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 7850 - Non Operating Expense							
<i>Non-Operating Expenditure</i>							
6000.6795	Reimburse Interest Income	75.00	75.00	.00	.00	.00	.00
<i>Non-Operating Expenditure Totals</i>		\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 7850 - Non Operating Expense Totals		\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 2017 - CDBG 2017 Totals		\$396,065.00	\$396,065.00	\$155,081.02	\$0.00	\$0.00	\$0.00
Department 2018 - CDBG 2018							
Sub-Department 6100 - Carbon County							
<i>Project Expenditures</i>							
9000.9001	Water System	.00	2,791.00	.00	.00	.00	.00
9000.9009	Street/Road Improvements	50,211.00	47,420.00	.00	.00	.00	.00
9000.9016	Acquisition/Relocation	50,000.00	50,000.00	50,000.00	.00	.00	.00
9000.9021	Administration	45,239.00	45,239.00	.00	45,239.00	45,239.00	45,239.00
<i>Project Expenditures Totals</i>		\$145,450.00	\$145,450.00	\$50,000.00	\$45,239.00	\$45,239.00	\$45,239.00
Sub-Department 6100 - Carbon County Totals		\$145,450.00	\$145,450.00	\$50,000.00	\$45,239.00	\$45,239.00	\$45,239.00
Sub-Department 6200 - Jim Thorpe							
<i>Project Expenditures</i>							
9000.9001	Water System	78,711.00	78,711.00	78,711.00	.00	.00	.00
9000.9021	Administration	17,278.00	17,278.00	.00	3,267.00	3,267.00	3,267.00
<i>Project Expenditures Totals</i>		\$95,989.00	\$95,989.00	\$78,711.00	\$3,267.00	\$3,267.00	\$3,267.00
Sub-Department 6200 - Jim Thorpe Totals		\$95,989.00	\$95,989.00	\$78,711.00	\$3,267.00	\$3,267.00	\$3,267.00

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Fund	4211 - CDBG Fund						
	EXPENSE						
	Department 2018 - CDBG 2018						
	Sub-Department 6400 - Lehighton						
	<i>Project Expenditures</i>						
9000.9007	Parks, Recreation Facility	.00	.00	.00	28,099.00	28,099.00	28,099.00
9000.9021	Administration	18,523.00	18,523.00	.00	15,613.00	15,613.00	15,613.00
9000.9022	Sidewalks	84,383.00	84,383.00	56,284.23	.00	.00	.00
	<i>Project Expenditures Totals</i>	\$102,906.00	\$102,906.00	\$56,284.23	\$43,712.00	\$43,712.00	\$43,712.00
	Sub-Department 6400 - Lehighton Totals	\$102,906.00	\$102,906.00	\$56,284.23	\$43,712.00	\$43,712.00	\$43,712.00
	Sub-Department 6500 - Palmerton						
	<i>Project Expenditures</i>						
9000.9009	Street/Road Improvements	83,704.00	50,232.00	.00	.00	.00	.00
9000.9021	Administration	18,374.00	18,374.00	.00	11,165.00	11,165.00	11,165.00
	<i>Project Expenditures Totals</i>	\$102,078.00	\$68,606.00	\$0.00	\$11,165.00	\$11,165.00	\$11,165.00
	Sub-Department 6500 - Palmerton Totals	\$102,078.00	\$68,606.00	\$0.00	\$11,165.00	\$11,165.00	\$11,165.00
	Sub-Department 6600 - Mahoning Twp						
	<i>Project Expenditures</i>						
9000.9006	Public Facilities	.00	3,093.00	3,050.00	.00	.00	.00
9000.9009	Street/Road Improvements	74,958.00	71,865.00	.00	.00	.00	.00
9000.9021	Administration	16,453.00	16,453.00	.00	6,700.00	6,700.00	6,700.00
	<i>Project Expenditures Totals</i>	\$91,411.00	\$91,411.00	\$3,050.00	\$6,700.00	\$6,700.00	\$6,700.00
	Sub-Department 6600 - Mahoning Twp Totals	\$91,411.00	\$91,411.00	\$3,050.00	\$6,700.00	\$6,700.00	\$6,700.00
	Sub-Department 6700 - Franklin Twp						
	<i>Project Expenditures</i>						
9000.9001	Water System	13,318.00	.00	.00	.00	.00	.00
9000.9009	Street/Road Improvements	61,301.00	74,619.00	.00	61,042.00	61,042.00	61,042.00
9000.9021	Administration	16,379.00	16,379.00	.00	7,747.00	7,747.00	7,747.00
	<i>Project Expenditures Totals</i>	\$90,998.00	\$90,998.00	\$0.00	\$68,789.00	\$68,789.00	\$68,789.00
	Sub-Department 6700 - Franklin Twp Totals	\$90,998.00	\$90,998.00	\$0.00	\$68,789.00	\$68,789.00	\$68,789.00
	Sub-Department 7850 - Non Operating Expense						
	<i>Non-Operating Expenditure</i>						
6000.6795	Reimburse Interest Income	100.00	100.00	.00	35.00	35.00	35.00
	<i>Non-Operating Expenditure Totals</i>	\$100.00	\$100.00	\$0.00	\$35.00	\$35.00	\$35.00
	Sub-Department 7850 - Non Operating Expense Totals	\$100.00	\$100.00	\$0.00	\$35.00	\$35.00	\$35.00
	Department 2018 - CDBG 2018 Totals	\$628,932.00	\$595,460.00	\$188,045.23	\$178,907.00	\$178,907.00	\$178,907.00

Carbon County 2022 Final Budget No Tax Increase

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund 4211	CDBG Fund						
	EXPENSE						
	Department 2019 - CDBG 2019						
	Sub-Department 6100 - Carbon County						
	<i>Project Expenditures</i>						
9000.9009	Street/Road Improvements	129,705.00	129,705.00	54,081.00	25,175.00	25,175.00	25,175.00
9000.9021	Administration	45,534.00	45,534.00	.00	45,534.00	45,534.00	45,534.00
9000.9022	Sidewalks	77,730.00	77,730.00	.00	77,730.00	77,730.00	77,730.00
	<i>Project Expenditures Totals</i>	\$252,969.00	\$252,969.00	\$54,081.00	\$148,439.00	\$148,439.00	\$148,439.00
	Sub-Department 6100 - Carbon County Totals	\$252,969.00	\$252,969.00	\$54,081.00	\$148,439.00	\$148,439.00	\$148,439.00
	Sub-Department 6200 - Jim Thorpe						
	<i>Project Expenditures</i>						
9000.9001	Water System	80,466.00	80,466.00	80,466.00	.00	.00	.00
9000.9021	Administration	17,663.00	17,663.00	.00	17,663.00	17,663.00	17,663.00
	<i>Project Expenditures Totals</i>	\$98,129.00	\$98,129.00	\$80,466.00	\$17,663.00	\$17,663.00	\$17,663.00
	Sub-Department 6200 - Jim Thorpe Totals	\$98,129.00	\$98,129.00	\$80,466.00	\$17,663.00	\$17,663.00	\$17,663.00
	Sub-Department 6400 - Lehighton						
	<i>Project Expenditures</i>						
9000.9007	Parks, Recreation Facility	86,401.00	86,401.00	.00	.00	.00	.00
9000.9017	Demolition	.00	.00	.00	86,401.00	86,401.00	86,401.00
9000.9021	Administration	18,966.00	18,966.00	.00	18,966.00	18,966.00	18,966.00
	<i>Project Expenditures Totals</i>	\$105,367.00	\$105,367.00	\$0.00	\$105,367.00	\$105,367.00	\$105,367.00
	Sub-Department 6400 - Lehighton Totals	\$105,367.00	\$105,367.00	\$0.00	\$105,367.00	\$105,367.00	\$105,367.00
	Sub-Department 6500 - Palmerton						
	<i>Project Expenditures</i>						
9000.9009	Street/Road Improvements	85,691.00	85,691.00	.00	85,691.00	85,691.00	85,691.00
9000.9021	Administration	18,810.00	18,810.00	.00	18,810.00	18,810.00	18,810.00
	<i>Project Expenditures Totals</i>	\$104,501.00	\$104,501.00	\$0.00	\$104,501.00	\$104,501.00	\$104,501.00
	Sub-Department 6500 - Palmerton Totals	\$104,501.00	\$104,501.00	\$0.00	\$104,501.00	\$104,501.00	\$104,501.00
	Sub-Department 6600 - Mahoning Twp						
	<i>Project Expenditures</i>						
9000.9009	Street/Road Improvements	76,537.00	76,537.00	.00	76,537.00	76,537.00	76,537.00
9000.9021	Administration	16,800.00	16,800.00	.00	16,800.00	16,800.00	16,800.00
	<i>Project Expenditures Totals</i>	\$93,337.00	\$93,337.00	\$0.00	\$93,337.00	\$93,337.00	\$93,337.00
	Sub-Department 6600 - Mahoning Twp Totals	\$93,337.00	\$93,337.00	\$0.00	\$93,337.00	\$93,337.00	\$93,337.00
	Sub-Department 6700 - Franklin Twp						
	<i>Project Expenditures</i>						
9000.9001	Water System	76,183.00	.00	.00	.00	.00	.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	4211 - CDBG Fund						
	EXPENSE						
	Department 2019 - CDBG 2019						
	Sub-Department 6700 - Franklin Twp						
	<i>Project Expenditures</i>						
9000.9009	Street/Road Improvements	.00	76,183.00	.00	76,183.00	76,183.00	76,183.00
9000.9021	Administration	16,722.00	16,722.00	.00	16,722.00	16,722.00	16,722.00
	<i>Project Expenditures Totals</i>	<u>\$92,905.00</u>	<u>\$92,905.00</u>	<u>\$0.00</u>	<u>\$92,905.00</u>	<u>\$92,905.00</u>	<u>\$92,905.00</u>
	Sub-Department 6700 - Franklin Twp Totals	<u>\$92,905.00</u>	<u>\$92,905.00</u>	<u>\$0.00</u>	<u>\$92,905.00</u>	<u>\$92,905.00</u>	<u>\$92,905.00</u>
	Sub-Department 7850 - Non Operating Expense						
	<i>Non-Operating Expenditure</i>						
6000.6795	Reimburse Interest Income	100.00	100.00	.00	75.00	75.00	75.00
	<i>Non-Operating Expenditure Totals</i>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$75.00</u>	<u>\$75.00</u>	<u>\$75.00</u>
	Sub-Department 7850 - Non Operating Expense Totals	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$75.00</u>	<u>\$75.00</u>	<u>\$75.00</u>
	Department 2019 - CDBG 2019 Totals	<u>\$747,308.00</u>	<u>\$747,308.00</u>	<u>\$134,547.00</u>	<u>\$562,287.00</u>	<u>\$562,287.00</u>	<u>\$562,287.00</u>
	Department 2020 - CDBG 2020						
	Sub-Department 6100 - Carbon County						
	<i>Project Expenditures</i>						
9000.9009	Street/Road Improvements	.00	212,043.00	.00	212,043.00	212,043.00	212,043.00
9000.9021	Administration	.00	46,536.00	.00	46,536.00	46,536.00	46,536.00
	<i>Project Expenditures Totals</i>	<u>\$0.00</u>	<u>\$258,579.00</u>	<u>\$0.00</u>	<u>\$258,579.00</u>	<u>\$258,579.00</u>	<u>\$258,579.00</u>
	Sub-Department 6100 - Carbon County Totals	<u>\$0.00</u>	<u>\$258,579.00</u>	<u>\$0.00</u>	<u>\$258,579.00</u>	<u>\$258,579.00</u>	<u>\$258,579.00</u>
	Sub-Department 6200 - Jim Thorpe						
	<i>Project Expenditures</i>						
9000.9001	Water System	.00	82,326.00	.00	82,326.00	82,326.00	82,326.00
9000.9021	Administration	.00	18,067.00	.00	18,067.00	18,067.00	18,067.00
	<i>Project Expenditures Totals</i>	<u>\$0.00</u>	<u>\$100,393.00</u>	<u>\$0.00</u>	<u>\$100,393.00</u>	<u>\$100,393.00</u>	<u>\$100,393.00</u>
	Sub-Department 6200 - Jim Thorpe Totals	<u>\$0.00</u>	<u>\$100,393.00</u>	<u>\$0.00</u>	<u>\$100,393.00</u>	<u>\$100,393.00</u>	<u>\$100,393.00</u>
	Sub-Department 6400 - Lehighton						
	<i>Project Expenditures</i>						
9000.9017	Demolition	.00	.00	.00	88,540.00	88,540.00	88,540.00
9000.9021	Administration	.00	19,431.00	.00	19,431.00	19,431.00	19,431.00
9000.9022	Sidewalks	.00	88,540.00	.00	.00	.00	.00
	<i>Project Expenditures Totals</i>	<u>\$0.00</u>	<u>\$107,971.00</u>	<u>\$0.00</u>	<u>\$107,971.00</u>	<u>\$107,971.00</u>	<u>\$107,971.00</u>
	Sub-Department 6400 - Lehighton Totals	<u>\$0.00</u>	<u>\$107,971.00</u>	<u>\$0.00</u>	<u>\$107,971.00</u>	<u>\$107,971.00</u>	<u>\$107,971.00</u>

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Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	4211 - CDBG Fund						
	EXPENSE						
	Department 2020 - CDBG 2020						
	Sub-Department 6500 - Palmerton						
	<i>Project Expenditures</i>						
9000.9009	Street/Road Improvements	.00	87,796.00	.00	87,796.00	87,796.00	87,796.00
9000.9021	Administration	.00	19,268.00	.00	19,268.00	19,268.00	19,268.00
	<i>Project Expenditures Totals</i>	<u>\$0.00</u>	<u>\$107,064.00</u>	<u>\$0.00</u>	<u>\$107,064.00</u>	<u>\$107,064.00</u>	<u>\$107,064.00</u>
	Sub-Department 6500 - Palmerton Totals	<u>\$0.00</u>	<u>\$107,064.00</u>	<u>\$0.00</u>	<u>\$107,064.00</u>	<u>\$107,064.00</u>	<u>\$107,064.00</u>
	Sub-Department 6600 - Mahoning Twp						
	<i>Project Expenditures</i>						
9000.9009	Street/Road Improvements	.00	78,211.00	.00	78,211.00	78,211.00	78,211.00
9000.9021	Administration	.00	17,164.00	.00	17,164.00	17,164.00	17,164.00
	<i>Project Expenditures Totals</i>	<u>\$0.00</u>	<u>\$95,375.00</u>	<u>\$0.00</u>	<u>\$95,375.00</u>	<u>\$95,375.00</u>	<u>\$95,375.00</u>
	Sub-Department 6600 - Mahoning Twp Totals	<u>\$0.00</u>	<u>\$95,375.00</u>	<u>\$0.00</u>	<u>\$95,375.00</u>	<u>\$95,375.00</u>	<u>\$95,375.00</u>
	Sub-Department 6700 - Franklin Twp						
	<i>Project Expenditures</i>						
9000.9009	Street/Road Improvements	.00	77,839.00	.00	77,839.00	77,839.00	77,839.00
9000.9021	Administration	.00	17,083.00	.00	17,083.00	17,083.00	17,083.00
	<i>Project Expenditures Totals</i>	<u>\$0.00</u>	<u>\$94,922.00</u>	<u>\$0.00</u>	<u>\$94,922.00</u>	<u>\$94,922.00</u>	<u>\$94,922.00</u>
	Sub-Department 6700 - Franklin Twp Totals	<u>\$0.00</u>	<u>\$94,922.00</u>	<u>\$0.00</u>	<u>\$94,922.00</u>	<u>\$94,922.00</u>	<u>\$94,922.00</u>
	Sub-Department 7850 - Non Operating Expense						
	<i>Non-Operating Expenditure</i>						
6000.6795	Reimburse Interest Income	.00	100.00	.00	100.00	100.00	100.00
	<i>Non-Operating Expenditure Totals</i>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
	Sub-Department 7850 - Non Operating Expense Totals	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
	Department 2020 - CDBG 2020 Totals	<u>\$0.00</u>	<u>\$764,404.00</u>	<u>\$0.00</u>	<u>\$764,404.00</u>	<u>\$764,404.00</u>	<u>\$764,404.00</u>
	EXPENSE TOTALS	<u>\$1,901,562.00</u>	<u>\$3,147,213.00</u>	<u>\$667,106.14</u>	<u>\$1,928,858.00</u>	<u>\$1,928,858.00</u>	<u>\$1,928,858.00</u>
Fund	4211 - CDBG Fund Totals						
	REVENUE TOTALS	<u>\$1,901,562.00</u>	<u>\$3,147,213.00</u>	<u>\$1,094,671.95</u>	<u>\$1,928,858.00</u>	<u>\$1,928,858.00</u>	<u>\$1,928,858.00</u>
	EXPENSE TOTALS	<u>\$1,901,562.00</u>	<u>\$3,147,213.00</u>	<u>\$667,106.14</u>	<u>\$1,928,858.00</u>	<u>\$1,928,858.00</u>	<u>\$1,928,858.00</u>
Fund	4211 - CDBG Fund Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$427,565.81</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	4955 - Debt Service Fund						
	EXPENSE						
	Department 7630 - Debt Service - Other						
	<i>Debt Service</i>						
	<i>Debt Service Totals</i>	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00
	Department 7630 - Debt Service - Other Totals	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00
	EXPENSE TOTALS	\$1,347,948.00	\$1,347,948.00	\$1,347,948.50	\$1,346,270.00	\$1,346,270.00	\$1,346,270.00
Fund	4955 - Debt Service Fund Totals						
	REVENUE TOTALS	\$1,357,587.00	\$1,357,587.00	\$1,412,047.14	\$1,387,832.00	\$1,393,112.00	\$1,393,112.00
	EXPENSE TOTALS	\$1,347,948.00	\$1,347,948.00	\$1,347,948.50	\$1,346,270.00	\$1,346,270.00	\$1,346,270.00
Fund	4955 - Debt Service Fund Totals	\$9,639.00	\$9,639.00	\$64,098.64	\$41,562.00	\$46,842.00	\$46,842.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	5167 - Capital Projects Fund						
REVENUE							
Department 0000 - Revenue							
Sub-Department 3300 - Grants & Reimbursements							
<i>Grants and Reimbursements</i>							
3301.3399	Other Grants & Reimb	.00	.00	138,494.32	.00	.00	.00
3367.3332	Connector Trail Grt	.00	185,000.00	396,360.33	.00	.00	.00
<i>Grants and Reimbursements Totals</i>		<u>\$0.00</u>	<u>\$185,000.00</u>	<u>\$534,854.65</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 3300 - Grants & Reimbursements Totals		\$0.00	\$185,000.00	\$534,854.65	\$0.00	\$0.00	\$0.00
Sub-Department 3600 - Other Revenues							
<i>Other Revenues</i>							
3610.3611	Reimbursements	.00	.00	22,851.50	22,851.00	22,851.00	22,851.00
<i>Other Revenues Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$22,851.50</u>	<u>\$22,851.00</u>	<u>\$22,851.00</u>	<u>\$22,851.00</u>
Sub-Department 3600 - Other Revenues Totals		\$0.00	\$0.00	\$22,851.50	\$22,851.00	\$22,851.00	\$22,851.00
Sub-Department 3700 - Investment Income							
<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	63,000.00	63,000.00	26,884.17	20,000.00	20,000.00	20,000.00
3710.3115	Interest Fm Investments	16,000.00	16,000.00	.00	.00	.00	.00
<i>Investment Income Totals</i>		<u>\$79,000.00</u>	<u>\$79,000.00</u>	<u>\$26,884.17</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>
Sub-Department 3700 - Investment Income Totals		\$79,000.00	\$79,000.00	\$26,884.17	\$20,000.00	\$20,000.00	\$20,000.00
Sub-Department 3900 - Other Financing Sources							
<i>Other Financing Sources</i>							
3920.2198	Trsf Fm ARP Fund	.00	.00	.00	.00	1,000,000.00	1,000,000.00
<i>Other Financing Sources Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000,000.00</u>	<u>\$1,000,000.00</u>
Sub-Department 3900 - Other Financing Sources Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00
Department 0000 - Revenue Totals		<u>\$79,000.00</u>	<u>\$264,000.00</u>	<u>\$584,590.32</u>	<u>\$42,851.00</u>	<u>\$1,042,851.00</u>	<u>\$1,042,851.00</u>
REVENUE TOTALS		<u>\$79,000.00</u>	<u>\$264,000.00</u>	<u>\$584,590.32</u>	<u>\$42,851.00</u>	<u>\$1,042,851.00</u>	<u>\$1,042,851.00</u>
EXPENSE							
Department 6010 - Project Costs/Court House							
<i>Capital Outlay</i>							
8200.2170	General Construction	.00	13,959.00	.00	.00	.00	.00
8200.2175	Elevator Construction	.00	5,850.00	.00	.00	.00	.00
8300.3001	Other Renovation Costs	.00	99,455.00	65,328.98	2,000,000.00	2,000,000.00	2,000,000.00
<i>Capital Outlay Totals</i>		<u>\$0.00</u>	<u>\$119,264.00</u>	<u>\$65,328.98</u>	<u>\$2,000,000.00</u>	<u>\$2,000,000.00</u>	<u>\$2,000,000.00</u>
Department 6010 - Project Costs/Court House Totals		\$0.00	\$119,264.00	\$65,328.98	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00

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Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	5167 - Capital Projects Fund						
	EXPENSE						
	Department 6020 - Project Costs/Other Bldgs						
	Capital Outlay						
8600.8693	Bldg Renovations SQ76	4,384,053.00	4,384,053.00	4,178,665.38	.00	500,000.00	500,000.00
	Capital Outlay Totals	<u>\$4,384,053.00</u>	<u>\$4,384,053.00</u>	<u>\$4,178,665.38</u>	<u>\$0.00</u>	<u>\$500,000.00</u>	<u>\$500,000.00</u>
	Department 6020 - Project Costs/Other Bldgs Totals	\$4,384,053.00	\$4,384,053.00	\$4,178,665.38	\$0.00	\$500,000.00	\$500,000.00
	Department 6025 - Project Costs/Other						
	Capital Outlay						
8700.7158	Parking Lot Connector Trail	.00	553,000.00	517,932.63	.00	.00	.00
	Capital Outlay Totals	<u>\$0.00</u>	<u>\$553,000.00</u>	<u>\$517,932.63</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 6025 - Project Costs/Other Totals	\$0.00	\$553,000.00	\$517,932.63	\$0.00	\$0.00	\$0.00
	Department 6050 - Project Costs/Prison						
	Capital Outlay						
8500.8538	Water Supply System Cont	200,000.00	200,000.00	2,124.75	.00	.00	.00
	Capital Outlay Totals	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$2,124.75</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 6050 - Project Costs/Prison Totals	\$200,000.00	\$200,000.00	\$2,124.75	\$0.00	\$0.00	\$0.00
	Department 6065 - Proj Costs-Fire/EMA Bldg						
	Purchased Services						
5000.5129	Other Consultant Services	36,000.00	36,000.00	28,500.00	.00	.00	.00
	Purchased Services Totals	<u>\$36,000.00</u>	<u>\$36,000.00</u>	<u>\$28,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Capital Outlay						
8600.6600	Architect/Engineer Costs	450,000.00	450,000.00	163,362.66	500,000.00	500,000.00	500,000.00
8600.6601	General Constructn Costs	.00	627,028.00	285,674.78	.00	.00	.00
8600.6602	Plumbing Costs	.00	5,310.00	.00	.00	.00	.00
8600.6603	HVAC Construction Costs	.00	12,100.00	9,243.31	.00	.00	.00
8600.6604	Electrical Costs	.00	2,997.00	.00	.00	.00	.00
8600.6611	Site Development	3,800,000.00	3,152,565.00	426,753.33	4,500,000.00	4,500,000.00	4,500,000.00
	Capital Outlay Totals	<u>\$4,250,000.00</u>	<u>\$4,250,000.00</u>	<u>\$885,034.08</u>	<u>\$5,000,000.00</u>	<u>\$5,000,000.00</u>	<u>\$5,000,000.00</u>
	Department 6065 - Proj Costs-Fire/EMA Bldg Totals	\$4,286,000.00	\$4,286,000.00	\$913,534.08	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00
	Department 6080 - Project Costs/School Bldg						
	Capital Outlay						
8600.6021	Building Renovtns	.00	42,896.00	31,345.49	6,500,000.00	.00	.00
8600.8691	Building Purchases	.00	5,000.00	5,000.00	500,000.00	.00	.00
	Capital Outlay Totals	<u>\$0.00</u>	<u>\$47,896.00</u>	<u>\$36,345.49</u>	<u>\$7,000,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 6080 - Project Costs/School Bldg Totals	\$0.00	\$47,896.00	\$36,345.49	\$7,000,000.00	\$0.00	\$0.00

Carbon County 2022 Final Budget No Tax Increase

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 2022 Dept Head Requested	2022 2022 County Admin	2022 2022 Proposed Final
Fund	5167 - Capital Projects Fund						
	EXPENSE						
	Department 6090 - Other Projects						
	Capital Outlay						
8700.7795	Other Project Costs	1,362,000.00	826,840.00	201,268.92	.00	2,600,000.00	2,600,000.00
	<i>Capital Outlay Totals</i>	<u>\$1,362,000.00</u>	<u>\$826,840.00</u>	<u>\$201,268.92</u>	<u>\$0.00</u>	<u>\$2,600,000.00</u>	<u>\$2,600,000.00</u>
	Department 6090 - Other Projects Totals	<u>\$1,362,000.00</u>	<u>\$826,840.00</u>	<u>\$201,268.92</u>	<u>\$0.00</u>	<u>\$2,600,000.00</u>	<u>\$2,600,000.00</u>
	EXPENSE TOTALS	<u>\$10,232,053.00</u>	<u>\$10,417,053.00</u>	<u>\$5,915,200.23</u>	<u>\$14,000,000.00</u>	<u>\$10,100,000.00</u>	<u>\$10,100,000.00</u>
Fund	5167 - Capital Projects Fund Totals						
	REVENUE TOTALS	\$79,000.00	\$264,000.00	\$584,590.32	\$42,851.00	\$1,042,851.00	\$1,042,851.00
	EXPENSE TOTALS	\$10,232,053.00	\$10,417,053.00	\$5,915,200.23	\$14,000,000.00	\$10,100,000.00	\$10,100,000.00
Fund	5167 - Capital Projects Fund Totals	(<u>\$10,153,053.00</u>)	(<u>\$10,153,053.00</u>)	(<u>\$5,330,609.91</u>)	(<u>\$13,957,149.00</u>)	(<u>\$9,057,149.00</u>)	(<u>\$9,057,149.00</u>)
	Net Grand Totals						
	REVENUE GRAND TOTALS	\$48,725,401.00	\$62,812,219.00	\$59,406,652.96	\$58,164,456.00	\$63,688,143.00	\$62,907,634.00
	EXPENSE GRAND TOTALS	\$62,200,149.00	\$75,091,155.00	\$51,335,305.27	\$93,788,006.00	\$87,296,458.00	\$87,296,458.00
	Net Grand Totals	<u>(<u>\$13,474,748.00</u>)</u>	<u>(<u>\$12,278,936.00</u>)</u>	<u>\$8,071,347.69</u>	<u>(<u>\$35,623,550.00</u>)</u>	<u>(<u>\$23,608,315.00</u>)</u>	<u>(<u>\$24,388,824.00</u>)</u>