

Delaware County, PA

Delaware County Proposed 2022 Budget

Volume 3 – Data Tables



201 West Front Street, Media, PA



**COUNTY OF DELAWARE
FISCAL YEAR 2022 (FY22) BUDGET**

COUNTY COUNCIL

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Elaine Paul Schaefer
Christine A. Reuther

Howard S. Lazarus, Executive Director

November 3, 2021

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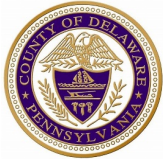
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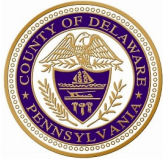
Overview

Volume 3, Data provides line-by-line listing of the Operating Budget revenues and expenditures. Revenues, starting on page 2, are listed by fund category, department, and source of funds. Actual data is provided for FY2018-FY2020. Budgeted data is displayed for FY2021-FY2022. Expenditures, commencing on page 8 provide the line-by-line expenditures by department/fund center as they are entered into the financial system for 2022. Roll-up data by major expenditure type for years 2018-2021 were provided in **Volume 1, Community Guide to the Budget**.



FY2022 OPERATING BUDGET REVENUE TABLE

DEPARTMENT	SOURCE	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget
TAXES						
Taxes	2019 R E TAX DISC.	157,065,903	153,178,179	152,910,565	153,500,000	153,410,000
Taxes	DISCOUNT ON 2019 R E	(3,081,484)	(3,586,538)	(3,002,818)	(3,377,000)	(3,150,000)
Taxes	2019 R E TAX FLAT	10,742,280	10,200,143	11,064,075	10,370,000	10,500,000
Taxes	2019 R E TAX PENALTY	5,365,817	5,565,570	4,017,452	5,000,000	5,000,000
Taxes	PENALTY ON 2019 R E	538,761	560,021	406,056	350,000	570,000
Taxes	PUBLIC UTILITY TAX	183,780	167,226	191,112	200,000	190,000
Taxes	PENALTY/INT 2019R	699,658	694,547	724,030	950,000	700,000
Taxes	DELINQUENT 2010 TAXE	0	0	0	0	0
Taxes	DELINQUENT 2011 TAXE	0	0	0	0	0
Taxes	DELINQUENT 2012 TAXE	0	0	0	0	0
Taxes	DELINQ 2013 & PRIOR	0	0	0	0	0
Taxes	DELINQUENT 2014 & PR	0	0	0	0	0
Taxes	DELINQ 2015 & PR	227,455	0	0	0	0
Taxes	DELINQUENT 2016TAXE	2,183,796	181,779	0	0	0
Taxes	DELINQUENT 2017TAXE	1,791,660	1,681,257	105,842	1,700,000	0
Taxes	DELINQUENT 2018 TAX	1,500,565	1,924,631	1,520,920	1,800,000	0
Taxes	DELINQUENT 2019 TAX	0	1,388,860	1,868,825	1,500,000	100,000
Taxes	DELINQUENT 2020 TAX	0	0	2,935,221	0	1,600,000
Taxes	DELINQUENT 2021TAX	0	0	0	0	2,100,000
Taxes	DELINQUENT 2022 TAX	0	0	0	0	2,000,000
TOTAL TAXES		\$177,218,191	\$171,955,675	\$172,741,280	\$171,993,000	\$173,020,000



Delaware County
FY2022 Budget
Revenue Data Tables

DEPARTMENT	SOURCE	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget
FEES AND FINES						
Office of Judicial Support	JUDICIAL SUPPORT	3,501,601	3,488,601	2,833,026	3,000,000	3,500,000
Recorder of Deeds	RECORDER OF DEEDS	2,671,818	2,844,332	3,155,798	2,855,000	2,882,148
Health Department	DCHD cost recovery	0	0	0	0	2,300,000
Register Of Wills	REGISTER OF WILLS	1,963,161	2,390,134	1,766,222	1,850	2,300,000
District Justice	DISTRICT JUSTICES CO	2,218,260	2,409,765	1,212,482	2,086,000	2,289,937
Tax Claim Office	TAX CLAIM BUREAU - C	2,124,708	2,059,207	1,862,483	1,900,733	1,900,000
Tax Claim Office	TAX CLAIM BUREAU - S	1,840,711	1,864,769	1,853,828	1,696,301	1,800,000
Sheriff	SHERIFF	1,567,056	1,388,815	256,306	1,500,000	1,579,775
Adult Probation & Parole	COUNTY COURT COSTS	985,389	992,314	792,809	966,511	970,287
Non-Departmental Revenues	AIRPORT TRANSP FEE	1,074,387	1,053,929	778,142	0	968,819
Adult Probation & Parole	COUNTY OFFENDER SUPE	872,179	886,503	661,405	767,000	863,725
Bail Agency	BAIL BOND FEES	839,112	730,259	500,237	532,034	826,545
Court Financial	MAINTENANCE & COSTS	269,173	281,440	150,675	196,473	333,177
Recorder of Deeds	RECORDER OF DEEDS RE	336,625	382,780	285,449	263,000	312,435
Consumer Affairs	DEL CTY CONSUMER AFF	299,880	294,160	292,255	280,000	290,000
Non-Departmental Revenues	HLTHCARE/EMPCONTR	218,750	251,094	355,774	0	275,206
Soil & Water Conservation	SOIL CONSERVATION	207,947	234,837	225,086	244,000	263,000
Adult Probation & Parole	A.R.D. FEES	226,095	212,786	174,093	182,000	241,024
Parks & Recreation	PARK BOARD	104,415	133,131	267,969	195,000	230,000
Electronic Record Systems	BAIRD RECORDING SYST	161,897	155,506	94,939	165,000	159,731
District Justice	COURT COSTS & FINES	112,930	127,591	145,506	127,000	150,575
Constables	CONSTABLE FEE REIMB	134,460	154,725	60,678	154,000	142,752



**Delaware County
FY2022 Budget
Revenue Data Tables**

DEPARTMENT	SOURCE	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget
District Attorney	District Attorney	140,344	169,477	120,920	0	142,735
Special Events	DUI EDUCATIONAL CLAS	135,392	128,058	32,949	0	141,373
Diagnostic Services	ADMINISTRATIVE COSTS	121,791	112,773	98,818	107,696	129,528
Diagnostic Services	SERVICE FEE	110,658	115,497	76,985	86,495	125,397
Diagnostic Services	DIAGNOSTIC EVALUATIO	104,166	112,602	75,554	87,569	118,954
Information Technology	DATA PROCESSING	109,841	44,156	19,803	41,000	107,124
Medical Examiner	Medical examiner fees	0	0	0	0	100,000
Planning	PLANNING COMMISSION	105,711	109,679	62,839	82,000	100,000
Adult Probation & Parole	SUB ABUSE ED	82,375	82,531	68,524	70,100	86,323
Diagnostic Services	DUI EVALUATIONS	62,283	68,581	38,762	43,488	79,541
Tax Assessment	APPEAL PROCESS FEE	72,000	57,750	38,650	75,000	75,000
Treasurer	Hospitality Admin fees	0	0	0	0	75,000
Motor Vehicle Management	MOTOR VEHICLE MGMT	0	58,052	14,178	30,000	50,000
Tax Claim Office	TAX CLAIM BUREAU - C	38,540	89,268	133,424	96,552	50,000
Self-Tax Collection	SELF TAX CERTIFICATI	45,680	39,780	3,275	38,000	45,000
Treasurer	TREASURER	20,413	32,530	34,049	43,653	38,000
Adult Probation & Parole	COUNTY FINES	27,121	30,244	32,572	33,000	36,744
Medical Examiner	CORONER/MEDICAL EXAM	17,797	18,536	5,708	17,000	26,533
Legal Audio & Visual	LEGAL AUDIO VISUAL	25,954	25,405	11,882	20,000	25,786
Tax Claim Office	TITLE SEARCH REIMB	32,400	14,625	0	0	20,000
Parks & Recreation	Summer Festival Don	25,546	19,292	8,591	8,500	18,500
District Justice	DISTRICT JUSTICES FI	12,848	12,326	10,943	9,000	18,055
Court Financial	RESTITUTION - PROCES	19,701	18,269	17,340	17,000	18,050



**Delaware County
FY2022 Budget
Revenue Data Tables**

DEPARTMENT	SOURCE	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget
Non-Departmental Revenues	SENIOR GAMES REVENUE	17,120	15,847	0	0	16,952
Adult Probation & Parole	ELECTRONIC HOME MONI	12,267	14,501	10,811	16,000	16,441
Tax Assessment	SALE OF PLOT MAPS	7,096	7,358	4,998	14,000	14,000
Diagnostic Services	DELINQUENT FEE	9,667	9,665	10,993	12,903	10,823
Juvenile Court	Juv Consent Decree	2,283	716	252	503	9,767
Court Financial	BOOKING CENTER FEE	8,419	8,768	-1,428	10,000	9,220
Parks & Recreation	KENT PARK - DOG PARK	3,435	3,650	2,000	0	2,970
Domestic Relations	DOM REL GENETICTEST	3,016	0	0	0	2,763
Non-Departmental Revenues	Summary Appeal-EMC	1,467	334	1,339	0	2,144
Treasurer	BINGO LICENSE FEES	2,235	2,455	1,070	2,000	2,000
Public Works	PUBLIC WORKS	0	375	0	375	1,000
Court Financial	NON SUFFICIENT FUNDS	983	884	761	0	691
Voter Registration	VOTER REG	0	1,316	540	2,000	219
Court Administrator	DRUG REIMBURSEMENT	164	48	64,870	0	197
Bail Agency	FORFEITED BAIL	0	0	0	15,647	0
Domestic Relations	DOM REL DOCKETTITLE	21,627	0	0	0	0
Maintenance of Juveniles	JUVENILE CERT FUND	0	0	0	8,717	0
Parks & Recreation	PARK BD GOLFCART REV	0	0	0	9,000	0
Total Fees and Fines		\$23,130,893	\$23,762,023	\$18,727,133	\$18,109,100	\$26,295,968



Delaware County
FY2022 Budget
Revenue Data Tables

DEPARTMENT	SOURCE	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget
INTERGOVERNMENTAL REVENUES						
Juvenile Court	JUVENILE COURT - ACT	9,504,235	9,740,402	8,018,892	10,776,253	10,450,085
Domestic Relations	DOMESTIC RELATIONS	5,917,332	5,565,320	4,266,917	6,933,042	5,953,755
Health Department	Act 315 funding for HD	0	0	0	0	4,000,000
Court Support & Services	COURT OF COMMON PLEA	956,535	956,535	956,535	1,000,000	1,041,138
Adult Probation & Parole	ACT 35 STATE REIMB	865,505	880,801	411,549	767,000	867,130
Domestic Relations	IV-D INCENTIVE DOM R	950,000	820,000	0	720,546	850,504
Juvenile Court	FEDERAL TITLE IV-A (783,998	846,948	758,987	809,700	803,599
Juvenile Court	JCJC SPEC PROB SVCS	684,044	684,044	684,044	684,044	683,370
Recorder of Deeds	TAX EQUAL BOARD R/E	604,188	764,174	669,277	736,000	640,149
Adult Probation & Parole	ADULT PROBATION & PA	673,840	338,268	335,520	677,000	608,053
Office of Support Enforcement	SUPPORT ENFORCEMENT	664,520	589,322	566,311	613,070	606,481
Non-Departmental Revenues	PHILA INTERNATIONAL	621,333	621,333	621,333	0	604,444
Juvenile Court	STATE YDC / YFC	406,798	474,109	332,324	252,634	359,894
Emergency Services	911 REGIONAL	362,082	564,178	340,514	56,500	348,926
Tax Assessment	PAYMENT IN LIEU OF T	129,790	279,632	-27,880	200,000	200,000
Juvenile Court	FEDERAL TITLE IV-E	198,172	14,427	9,708	14,562	97,239
Domestic Relations	TITLE IV-D	0	500,000	0	0	96,667
Juvenile Court	FED TITLE IV-E (ADM)	234,527	62,660	0	50,000	68,789
Court Support & Services	REV-INTERPRETER GRNT	75,329	76,367	0	75,000	54,736
Juvenile Detention	NAT'L SCHOOL LUNCH J	28,830	29,813	26,792	37,000	38,762
Court Support & Services	Act 24 Guardianship	63,758	25,883	26,522	64,000	35,520
Planning	PLANNING	49,378	56,548	36,695	9,200	34,000
Juvenile Court	JUVENILE PROBATION P	20,908	11,654	32,137	32,500	26,164
Non-Departmental Revenues	PENNA STATE EQUAL BO	3,661	921	2,258	0	3,209
Adult Probation & Parole	Out of Co Parole	0	0	0	2,000	0
Sheriff	SHERIFFS	0	0	20,224	0	0
Total Intergovernmental Revenues		\$23,798,763	\$23,903,339	\$18,088,659	\$24,510,051	\$28,472,613



Delaware County
FY2022 Budget
Revenue Data Tables

DEPARTMENT	SOURCE	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget
OTHER REVENUES						
Non-Departmental Revenues	GAMING REVENUE	7,815,230	7,458,270	4,884,995	4,735,592	7,993,371
Non-Departmental Revenues	FRINGE BENEFITS RECO	6,098,087	4,701,841	4,588,944	5,700,000	5,303,014
Non-Departmental Revenues	MISCELLANEOUS	1,345,532	2,547,523	782,578	2,445,000	1,559,635
Non-Departmental Revenues	MISCELLANEOUS INCOME	1,380,314	1,333,242	577,493	0	1,311,701
Non-Departmental Revenues	OTHER TRANSFERS	540,000	860,000	565,000	10,063,167	900,000
Treasurer	INTEREST	1,737,561	1,758,389	540,434	707,262	740,981
Non-Departmental Revenues	RENTAL INCOME - COUN	464,550	626,792	563,926	563,000	518,909
Non-Departmental Revenues	Capital cost recovery	0	0	0	0	275,000
Non-Departmental Revenues	RENTAL INCOME	167,131	166,731	170,231	125,000	168,076
Court Support & Services	SENIOR JUDGE - REIMB	99,817	101,887	0	91,000	116,820
Juvenile Detention Kitchen	RENTAL INCOME - CAFE	21,800	61,488	15,834	37,000	42,041
Tax Claim Office	NON-REFUNDABLE REGIS	8,400	10,200	0	0	4,500
Non-Departmental Revenues	UNCLASSIFIED REVENUE	0	0	5,043,138	0	0
Non-Departmental Revenues	GAIN ON DISPOSAL OF	0	0	14,728	0	0
Total Other Revenues		\$19,678,422	\$19,626,363	\$17,747,301	\$24,467,021	\$18,934,048
OPERATING REVENUES EXCL. OTHER FUNDS		\$243,826,269	\$239,247,401	\$227,304,374	\$239,079,172	\$246,722,629
Federal reimbursements		0	0	0	33,004,514	19,450,000
Fund Balance (IT)		0	0	0	0	2,100,000
Fund Balance (Other)		0	0	0	3,252,189	1,590,765
TOTAL GENERAL FUND		\$243,826,269	\$239,247,401	\$227,304,374	\$275,335,875	\$269,863,394
911 Surcharge		12,450,704	12,522,123	12,819,184	12,940,603	12,998,019
Fund Balance (Prison)		0	0	0	0	1,700,000
TOTAL OPERATING REVENUES		\$256,276,973	\$251,769,524	\$240,123,558	\$288,276,478	\$284,561,413



FY2022 OPERATING BUDGET EXPENDITURE TABLE

Funds Center	Commitment Item	Description	FY2022 Budget
GENERAL ADMINISTRATION			
<i>County Council</i>			
111	501000	DEPARTMENT DIRECTOR	300,000
111	509000	NON-MGR&NON-SUPR	56,030
111	602000	EMP REIMB-TRAVEL	5,000
111	611000	OFFICE SUPPLIES	2,500
111	622000	POSTAGE	3,000
111	626000	DUPLICATE & PRINT	5,000
111	630000	CONTRACTED SERVICES	169,993
111	642000	EQUIPMENT RENTAL	5,500
111	669000	MISCELLANEOUS	5,000
TOTAL COUNTY COUNCIL			\$552,023
<i>County Solicitor</i>			
512	501000	DEPARTMENT DIRECTOR	256,800
512	502000	SOLICITORS/ATTORNEYS	815,833
512	509000	NON-MGR&NON-SUPR	313,259
512	601000	EMP REIMB-MILEAGE	1,000
512	602000	EMP REIMB-TRAVEL	400
512	611000	OFFICE SUPPLIES	1,500
512	622000	POSTAGE	800
512	625000	ASSOC DUES & EXPENSE	2,500
512	626000	DUPLICATE & PRINT	300
512	627000	EDUCATION EXPENSE	2,000
512	634000	PROF FEES -LEGAL	1,102,712
512	635000	CONSULTANTS	147,500
512	665000	OTHER SUPPLIES	1,500
512	669000	MISCELLANEOUS	1,500
512	669205	LAW BOOK SUPPLEMENT	17,000
512	801000	TRANSFERS	(268,000)
TOTAL COUNTY SOLICITOR			\$2,396,604



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Office of Support Enforcement</i>			
2449	502000	SOLICITORS/ATTORNEYS	360,128
2449	504000	HRLY FULL-TIME EMPS	102,909
2449	511000	OVERTIME	20,000
2449	611000	OFFICE SUPPLIES	3,500
2449	622000	POSTAGE	3,500
2449	625000	ASSOC.DUES&EXPENSES	8,500
2449	626000	DUPLICATE & PRINT	800
2449	627000	EDUCATION EXPENSE	8,500
2449	630000	CONTRACTED SERVICES	3,000
2449	642000	EQUIPMENT RENTAL	5,200
2449	703001	COMPUTER EQUIPMENT	2,500
TOTAL OFFICE OF SUPPORT ENFORCEMENT			\$518,537
<i>County Clerk</i>			
142	501000	DEPARTMENT DIRECTOR	103,903
142	509000	NON-MGR&NON-SUPR	38,865
142	611000	OFFICE SUPPLIES	500
142	622000	POSTAGE	500
142	623000	ADVERTISING	3,000
142	626000	DUPLICATE & PRINT	1,500
142	669000	MISCELLANEOUS	1,000
TOTAL COUNTY CLERK			\$149,268
<i>Recorder of Deeds</i>			
535	501000	DEPARTMENT DIRECTOR	94,804
535	503000	DEPUTY/ASSISTANT DIR	112,038
535	504000	HRLY FULL-TIME EMPS	354,245
535	506000	NON FULL-TIME EMPS	3,000
535	511000	OVERTIME	6,000
535	601000	EMP REIMB-MILEAGE	1,020
535	611000	OFFICE SUPPLIES	2,000
535	622000	POSTAGE	3,000
535	625000	ASSOC DUES & EXPENSE	3,000
535	626000	DUPLICATE & PRINT	500
535	630000	CONTRACTED SERVICES	24,500
535	641000	MAINTENANCE OF EQUIP	2,000
535	642000	EQUIPMENT RENTAL	7,000
TOTAL RECORDER OF DEEDS			\$613,107



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
Controller			
332	501000	DEPARTMENT DIRECTOR	46,000
332	503000	DEPUTY/ASSISTANT DIR	221,450
332	504000	HRLY FULL-TIME EMPS	62,400
332	506000	NON FULL-TIME EMPS	10,000
332	508000	MANAGERS&SUPERVISORS	257,346
332	509000	NON-MGR&NON-SUPR	795,191
332	511000	OVERTIME	2,000
332	601000	EMP REIMB-MILEAGE	1,000
332	602000	EMP REIMB-TRAVEL	6,000
332	611000	OFFICE SUPPLIES	15,000
332	622000	POSTAGE	49,000
332	625000	ASSOC DUES & EXPENSE	10,000
332	626000	DUPLICATE & PRINT	9,000
332	630000	CONTRACTED SERVICES	136,000
332	632004	CONTRACT SVCS-AUDIT	305,000
332	635000	CONSULTANTS	50,000
332	634000	PROF FEES -LEGAL	24,000
332	641000	MAINTENANCE OF EQUIP	3,300
332	669000	MISCELLANEOUS	10,000
TOTAL CONTROLLER			\$2,012,687
Executive Director			
171	501000	DEPARTMENT DIRECTOR	227,150
171	503000	DEPUTY/ASSISTANT DIR	165,000
171	506000	NON FULL-TIME EMPS	41,600
171	508000	MANAGERS&SUPERVISORS	200,000
171	509000	NON-MGR&NON-SUPR	206,907
171	601000	EMP REIMB-MILEAGE	10,000
171	611000	OFFICE SUPPLIES	500
171	621000	TELEPHONE	500
171	625000	ASSOC DUES & EXPENSE	53,500
171	626000	DUPLICATE & PRINT	2,000
171	627000	EDUCATION EXPENSE	2,000
171	630000	CONTRACTED SERVICES	2,000
171	635000	CONSULTANTS	100,000
171	642000	EQUIPMENT RENTAL	5,904
171	665000	OTHER SUPPLIES	500
171	669000	MISCELLANEOUS	500
TOTAL EXECUTIVE DIRECTOR			\$1,018,061



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Bureau of Elections</i>			
206	501000	DEPARTMENT DIRECTOR	215,496
206	503000	DEPUTY/ASSISTANT DIR	208,298
206	504000	HRLY FULL-TIME EMPS	247,000
206	506000	NON FULL-TIME EMPS	28,200
206	511000	OVERTIME	23,248
206	611000	OFFICE SUPPLIES	16,200
206	622000	POSTAGE	185,600
206	623000	ADVERTISING	46,060
206	626000	DUPLICATE & PRINT	15,500
206	635000	CONSULTANTS	30,000
206	641000	MAINTENANCE OF EQUIP	558,284
206	642000	EQUIPMENT RENTAL	300,000
206	665000	OTHER SUPPLIES	440,000
206	669000	MISCELLANEOUS	149,000
206	682000	ELECTION BOARD	920,000
206	683000	RENT OF POLLING PLAC	22,000
206	684000	RENT/OFFICE RENT	400,000
206	627000	EDUCATION EXPENSE	25,000
TOTAL BUREAU OF ELECTIONS			\$3,829,886
<i>Voter Registration</i>			
205	504000	HRLY FULL-TIME EMPS	217,498
205	506000	NON FULL-TIME EMPS	23,918
205	508000	MANAGERS&SUPERVISORS	74,000
205	511000	OVERTIME	21,000
205	601000	EMP REIMB-MILEAGE	1,000
205	611000	OFFICE SUPPLIES	3,600
205	622000	POSTAGE	201,147
205	626000	DUPLICATE & PRINT	17,000
205	630000	CONTRACTED SERVICES	46,800
205	641000	MAINTENANCE OF EQUIP	1,500
205	642000	EQUIPMENT RENTAL	5,500
205	644000	AUTO EXPENSE	600
205	663000	REGISTRATION SUPPLIE	18,000
205	669000	MISCELLANEOUS	1,200
TOTAL VOTER REGISTRATION			\$632,762



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Voting Machines</i>			
208	504000	HRLY FULL-TIME EMPS	98,649
208	506000	NON FULL-TIME EMPS	26,500
208	508000	MANAGERS&SUPERVISORS	78,000
208	511000	OVERTIME	15,000
208	601000	EMP REIMB-MILEAGE	500
208	602000	EMP REIMB-TRAVEL	500
208	611000	OFFICE SUPPLIES	1,500
208	622000	POSTAGE	1,650
208	626000	DUPLICATE & PRINT	1,000
208	630000	CONTRACTED SERVICES	91,846
208	641000	MAINTENANCE OF EQUIP	40,000
208	642000	EQUIPMENT RENTAL	6,000
208	644000	AUTO EXPENSE	5,000
208	667000	VOTING MACHINE SUPP	80,500
208	669000	MISCELLANEOUS	17,500
TOTAL VOTING MACHINES			\$464,145
<i>Treasurer</i>			
399	501000	DEPARTMENT DIRECTOR	103,500
399	503000	DEPUTY/ASSISTANT DIR	96,500
399	504000	HRLY FULL-TIME EMPS	269,500
399	508000	MANAGERS&SUPERVISORS	54,500
399	509000	FINANCIAL ASSISTANT	58,000
399	611000	OFFICE SUPPLIES	1,000
399	622000	POSTAGE	10,000
399	625000	ASSOC DUES & EXPENSE	2,000
399	627600	CUSTOMER SERV. TRAINING	5,000
399	626000	DUPLICATE & PRINT	5,000
399	681000	BANK SERVICES	34,077
TOTAL TREASURER			\$639,077



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Tax Assessment</i>			
367	504000	HRLY FULL-TIME EMPS	543,000
367	508000	MANAGERS&SUPERVISORS	310,000
367	511000	OVERTIME	500
367	601000	EMP REIMB-MILEAGE	1,000
367	611000	OFFICE SUPPLIES	3,000
367	622000	POSTAGE	5,000
367	623000	ADVERTISING	1,000
367	625000	ASSOC DUES & EXPENSE	3,000
367	627100	EDUCATION EXPENSE	3,000
367	626000	DUPLICATE & PRINT	5,000
367	627600	CUSTOMER SERV. TRAINING	4,000
367	630000	CONTRACTED SERVICES	358,630
367	642000	EQUIPMENT RENTAL	3,000
367	644000	AUTO EXPENSE	1,000
367	665000	OTHER SUPPLIES	2,000
367	665100	OTHER SUPPLIES/GIS	10,000
TOTAL TAX ASSESSMENT			\$1,253,130
<i>Tax Claim Office</i>			
381	504000	HRLY FULL-TIME EMPS	339,000
381	508000	MANAGERS&SUPERVISORS	102,000
381	511000	OVERTIME	1,000
381	611000	OFFICE SUPPLIES	10,000
381	622000	POSTAGE	160,000
381	623000	ADVERTISING	140,400
381	625000	ASSOC DUES & EXPENSE	500
381	626000	DUPLICATE & PRINT	10,000
381	627600	CUSTOMER SERV. TRAINING	3,000
381	669000	MISCELLANEOUS	500
381	680000	TITLE SEARCHES	64,600
381	689001	POSTAGE & MILEAGE	263,918
TOTAL TAX CLAIM OFFICE			\$1,094,918



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Self-Tax Collection</i>			
370	504000	HRLY FULL-TIME EMPS	109,000
370	508000	MANAGERS&SUPERVISORS	48,000
370	511000	OVERTIME	1,000
370	611000	OFFICE SUPPLIES	2,000
370	622000	POSTAGE	60,000
370	626000	DUPLICATE & PRINT	4,000
370	627600	CUSTOMER SERV. TRAINING	2,000
370	642000	EQUIPMENT RENTAL	500
370	668000	MATERIALS & SUPPLIES	9,900
370	688000	MAINTENANCE SERVICES	1,000
TOTAL SELF-TAX COLLECTION			\$237,400
<i>Budget Management</i>			
353	501000	DEPARTMENT DIRECTOR	251,755
353	506000	NON FULL-TIME EMPS	3,000
353	509000	NON-MGR&NON-SUPR	244,221
353	601000	EMP REIMB-MILEAGE	2,500
353	611000	OFFICE SUPPLIES	500
353	622000	POSTAGE	50
353	625000	ASSOC DUES & EXPENSE	15,000
353	626000	DUPLICATE & PRINT	200
353	635000	CONSULTANTS	43,110
353	669000	MISCELLANEOUS	1,500
TOTAL BUDGET MANAGEMENT			\$561,837
<i>Central Purchasing</i>			
428	501000	DEPARTMENT DIRECTOR	104,000
428	506000	NON FULL-TIME EMPS	35,000
428	509000	NON-MGR&NON-SUPR	200,257
428	611000	OFFICE SUPPLIES	5,000
428	622000	POSTAGE	1,000
428	623000	ADVERTISING	12,500
428	626000	DUPLICATE & PRINT	2,000
428	630000	CONTRACTED SERVICES	34,500
TOTAL CENTRAL PURCHASING			\$394,257



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
Administrative Services			
416	504000	HRLY FULL-TIME EMPS	273,075
416	506000	NON FULL-TIME EMPS	18,910
416	508000	MANAGERS&SUPERVISORS	146,667
416	622000	POSTAGE	380,000
416	625000	ASSOC DUES & EXPENSE	2,000
416	626000	DUPLICATE & PRINT	150,000
416	641000	MAINTENANCE OF EQUIP	7,000
416	642000	EQUIPMENT RENTAL	150,000
416	644000	AUTO EXPENSE	1,000
416	662000	STOCK SUPPLIES	9,000
416	665000	OTHER SUPPLIES	1,000
416	802000	TRANSFERS-POSTAGE	(370,000)
416	803000	TRANSFERS-DUPLICATIN	(325,000)
416	804000	TRANSFERS-STOCK SUPP	(60,000)
TOTAL ADMINISTRATIVE SERVICES			\$383,652
Information Technology			
727	501000	DEPARTMENT DIRECTOR	146,450
727	503000	DEPUTY/ASSISTANT DIR	113,762
727	504000	HRLY FULL-TIME EMPS	2,085,898
727	508000	MANAGERS&SUPERVISORS	305,913
727	509000	NON-MGR&NON-SUPR	193,588
727	511000	OVERTIME	50,000
727	611000	OFFICE SUPPLIES	5,000
727	622000	POSTAGE	1,000
727	626000	DUPLICATE & PRINT	3,000
727	627000	EDUCATION EXPENSE	81,750
727	633048	PITNEY BOWES	4,000
727	633041	MAINTENANCE/SOFTWARE	384,329
727	635000	CONSULTANTS	474,500
727	641000	MAINTENANCE/HARDWARE	166,737
727	644000	AUTO EXPENSE	800
727	668275	LICENSING-MICROSOFT	1,000,832
727	668280	LICENSING-OTHER	892,789
727	669000	MISCELLANEOUS	75,300
TOTAL INFORMATION TECHNOLOGY			\$5,985,648



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
Telecommunications			
435	501000	DEPARTMENT DIRECTOR	110,000
435	503000	DEPUTY/ASSISTANT DIR	80,000
435	504000	HRLY FULL-TIME EMPS	125,244
435	611000	OFFICE SUPPLIES	1,326
435	621100	TELEPHONE - COMPLEX	1,411,003
435	621200	TELEPHONE - CELLULAR	300,000
435	622000	POSTAGE	300
435	626000	DUPLICATE & PRINT	200
435	644000	AUTO EXPENSE	3,000
435	665000	OTHER SUPPLIES	1,000
435	805000	TRANSFERS-TELEPHONE	(978,647)
TOTAL TELECOMMUNICATIONS			\$1,053,426
Records & Archives			
1915	504000	HRLY FULL-TIME EMPS	71,816
1915	508000	MANAGERS&SUPERVISORS	165,904
1915	611000	OFFICE SUPPLIES	2,156
1915	622000	POSTAGE	193
1915	630000	CONTRACTED SERVICES	1,297
1915	641000	MAINTENANCE OF EQUIP	953
1915	642000	EQUIPMENT RENTAL	2,163
1915	644000	AUTO EXPENSE	1,526
1915	665000	OTHER SUPPLIES	5,061
TOTAL RECORDS AND ARCHIVES			\$251,069
Personnel (Incl. Board of Personnel Grievances and Risk Management)			
603	501000	DEPARTMENT DIRECTOR	136,755
603	503000	DEPUTY/ASSISTANT DIR	188,956
603	504000	HRLY FULL-TIME EMPS	200,000
603	506000	NON FULL-TIME EMPS	35,542
603	508000	MANAGERS&SUPERVISORS	469,444
603	511000	OVERTIME	2,000
603	602000	EMP REIMB-TRAVEL	500
603	611000	OFFICE SUPPLIES	3,385
603	622000	POSTAGE	3,000
603	626000	DUPLICATE & PRINT	1,681
603	627100	EDUCATION EXPENSE	2,000
603	630000	CONTRACTED SERVICES	87,700
603	642000	EQUIPMENT RENTAL	6,000
603	644000	AUTO EXPENSE	1,000
603	650010	COBRA ADMIN EXP	32,000
603	665000	OTHER SUPPLIES	1,500
603	669000	MISCELLANEOUS	79,437
603	669100	MEDICAL EXPENSE	2,000
603	801000	TRANSFERS	(277,017)
TOTAL PERSONNEL			\$975,883



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Public Relations</i>			
792	501000	DEPARTMENT DIRECTOR	98,843
792	509000	NON-MGR&NON-SUPR	115,816
792	601000	EMP REIMB-MILEAGE	1,000
792	611000	OFFICE SUPPLIES	1,000
792	622000	POSTAGE	500
792	626000	DUPLICATE & PRINT	2,500
792	630000	CONTRACTED SERVICES	34,000
792	641000	MAINTENANCE/ HARDWARE	3,000
792	665000	OTHER SUPPLIES	1,500
792	669000	MISCELLANEOUS	2,000
792	669101	SUBSCRIPTIONS	1,500
792	669106	PHOTO	1,500
792	669109	VIDEO	5,000
TOTAL PUBLIC RELATIONS			\$268,159
<i>Consumer Affairs</i>			
4901	501000	DEPARTMENT DIRECTOR	72,821
4901	504000	HRLY FULL-TIME EMPS	106,652
4901	506000	NON FULL-TIME EMPS	5,000
4901	611000	OFFICE SUPPLIES	500
4901	622000	POSTAGE	2,000
4901	625000	ASSOC DUES & EXPENSE	200
4901	626000	DUPLICATE & PRINT	3,000
4901	630000	CONTRACTED SERVICES	15,000
4901	641000	MAINTENANCE OF EQUIP	1,000
4901	642000	EQUIPMENT RENTAL	1,200
4901	643000	MINOR EQUIPMENT	1,000
4901	644000	AUTO EXPENSE	7,000
4901	646000	UNIFORMS & EQUIPMENT	1,000
4901	665000	OTHER SUPPLIES	1,000
4901	687002	PERMIT FEE/LICENSING	2,000
4901	801400	TRANSFER-PERMIT FEE	(2,000)
TOTAL CONSUMER AFFAIRS			\$217,373



Delaware County
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Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
Register of Wills			
1966	501000	DEPARTMENT DIRECTOR	46,000
1966	503000	DEPUTY/ASSISTANT DIR	73,730
1966	504000	HRLY FULL-TIME EMPS	287,414
1966	508000	MANAGERS&SUPERVISORS	132,310
1966	511000	OVERTIME	7,000
1966	602000	EMP REIMB-TRAVEL	100
1966	611000	OFFICE SUPPLIES	17,500
1966	622000	POSTAGE	15,000
1966	623000	ADVERTISING	18,000
1966	625000	ASSOC DUES & EXPENSE	1,200
1966	626000	DUPLICATE & PRINT	8,000
1966	630000	CONTRACTED SERVICES	34,500
1966	635000	CONSULTANTS	3,000
1966	642000	EQUIPMENT RENTAL	3,300
1966	665000	OTHER SUPPLIES	3,400
1966	665209	OTHER SERVICES	45,546
1966	668099	MAINTENANCE SUPPLIES	3,000
1966	688500	INDIGENT ESTATE ADMN	1,000
TOTAL REGISTER OF WILLS			\$700,000
TOTAL GENERAL ADMINISTRATION			\$26,202,906
COMMUNITY JUSTICE AND REHABILITATION			
Courthouse and Park Police			
2103	504000	HRLY FULL-TIME EMPS	3,964,320
2103	511000	OVERTIME	200,000
2103	611000	OFFICE SUPPLIES	500
2103	622000	POSTAGE	150
2103	625000	ASSOC DUES & EXPENSE	1,000
2103	626000	DUPLICATE & PRINT	750
2103	630040	CONTRACT SERV-SECUR	67,000
2103	640000	MAINTENANCE & REPAIR	2,000
2103	642000	EQUIPMENT RENTAL	2,100
2103	643000	MINOR EQUIPMENT	2,000
2103	644000	AUTO EXPENSE	34,700
2103	646000	UNIFORMS & EQUIPMENT	25,000
2103	665000	OTHER SUPPLIES	1,300
2103	669000	MISCELLANEOUS	1,500
2103	801000	TRANSFERS	(1,884,100)
TOTAL COURTHOUSE AND PARK POLICE			\$2,418,220



Delaware County
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Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
Constables			
1929	504000	HRLY FULL-TIME EMPS	157,532
1929	511000	OVERTIME	12,000
1929	611000	OFFICE SUPPLIES	700
1929	622000	POSTAGE	300
1929	626000	DUPLICATE & PRINT	4,500
1929	643000	MINOR EQUIPMENT	6,500
1929	644000	AUTO EXPENSE	20,000
1929	699198	FEES-SERVING WARRANT	1,200,000
TOTAL CONSTABLES			\$1,401,532
District Attorney and Criminal Investigations Department (CID)			
1944	501000	DEPARTMENT DIRECTOR	326,615
1944	502000	SOLICITORS/ATTORNEYS	3,517,904
1944	504000	HRLY FULL-TIME EMPS	5,700,000
1944	506000	NON FULL-TIME EMPS	17,211
1944	508000	MANAGERS&SUPERVISORS	194,137
1944	509000	NON-MGR&NON-SUPR	175,986
1944	511000	OVERTIME	436,600
1944	601000	EMP REIMB-MILEAGE	22,000
1944	611000	OFFICE SUPPLIES	70,000
1944	622000	POSTAGE	27,500
1944	625000	ASSOC DUES & EXPENSE	38,700
1944	626000	DUPLICATE & PRINT	27,000
1944	627000	EDUCATION EXPENSE	35,000
1944	630000	CONTRACTED SERVICES	35,000
1944	635000	CONSULTANTS	5,000
1944	634099	PROF FEES -LEGAL	84,246
1944	641000	MAINTENANCE OF EQUIP	67,500
1944	642000	EQUIPMENT RENTAL	32,000
1944	643000	MINOR EQUIPMENT	6,000
1944	644000	AUTO EXPENSE	111,000
1944	665000	OTHER SUPPLIES	27,800
1944	669000	MISCELLANEOUS	24,000
1944	669199	MISCELLANEOUS-BOOKS	62,500
1944	690099	COURT STENO FEES	10,000
1944	690599	WITNESS REIMBURSEMENT	3,000
1944	691500	CO-OP PROGRAM	10,000
TOTAL DISTRICT ATTORNEY			\$11,066,699



Delaware County
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Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Prison Appropriation</i>			
2321	659100	COUNTY APPRO PRISON	50,000,000
TOTAL PRISON APPROPRIATION			\$50,000,000
<i>Special Court Fund / Prison Appeals</i>			
2340	502000	SOLICITORS/ATTORNEYS	100,000
TOTAL SPECIAL COURTS FUND			\$100,000
<i>Juvenile Detention</i>			
2374	501000	DEPARTMENT DIRECTOR	100,000
2374	503000	DEPUTY/ASSISTANT DIR	70,000
2374	504000	HRLY FULL-TIME EMPS	1,196,125
2374	511000	OVERTIME	100,000
2374	601000	EMP REIMB-MILEAGE	7,000
2374	611000	OFFICE SUPPLIES	1,000
2374	621010	TELEPHONE - MOBILE	513
2374	622000	POSTAGE	500
2374	625000	ASSOC DUES & EXPENSE	500
2374	626000	DUPLICATE & PRINT	500
2374	633000	CONTRACTED MAINTENAN	4,987
2374	636000	CLOTHING	4,000
2374	637007	MEDICAL	30,000
2374	641000	MAINTENANCE OF EQUIP	5,000
2374	642000	EQUIPMENT RENTAL	5,000
2374	644000	AUTO EXPENSE	1,000
2374	646000	UNIFORMS & EQUIPMENT	2,000
2374	665000	OTHER SUPPLIES	2,000
2374	671000	FUEL	3,000
2374	672000	ELECTRIC	40,000
2374	684000	RENT / OFFICE RENT	1,000
TOTAL JUVENILE DETENTION			\$1,574,125
<i>Juvenile Kitchen</i>			
2395	504000	HRLY FULL-TIME EMPS	269,723
2395	511000	OVERTIME	32,000
2395	641000	MAINTENANCE OF EQUIP	5,000
2395	661118	FOOD	120,000
2395	661128	MILK	48,145
TOTAL JUVENILE KITCHEN			\$474,868



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Public Defender's Office</i>			
523	501000	DEPARTMENT DIRECTOR	110,500
523	502000	SOLICITORS/ATTORNEYS	2,700,000
523	503000	DEPUTY/ASSISTANT DIR	105,000
523	504000	HRLY FULL-TIME EMPS	723,980
523	506000	NON FULL-TIME EMPS	14,402
523	508000	MANAGERS&SUPERVISORS	208,565
523	602000	EMP REIMB-TRAVEL	10,000
523	611000	OFFICE SUPPLIES	20,000
523	622000	POSTAGE	5,000
523	625000	ASSOC DUES & EXPENSE	20,000
523	626000	DUPLICATE & PRINT	6,750
523	630306	CONTRACT SERV-LEGAL	30,000
523	630538	OUTSIDE SERV -JANITOR	15,000
523	642000	EQUIPMENT RENTAL	20,000
523	644000	AUTO EXPENSE	500
523	668280	LICENSING-OTHER	35,000
523	684000	RENT/OFFICE RENT	165,547
523	687099	OUT-OF-COUNTY PAROLE	6,000
523	690299	EXPERT TESTIMONY	50,000
523	692000	COMMUNITY OUTREACH	5,000
TOTAL PUBLIC DEFENDER'S OFFICE			\$4,251,244
<i>Sheriff</i>			
1977	501000	DEPARTMENT DIRECTOR	47,840
1977	503000	DEPUTY/ASSISTANT DIR	78,043
1977	504000	HRLY FULL-TIME EMPS	3,467,000
1977	506000	NON FULL-TIME EMPS	87,014
1977	508000	MANAGERS&SUPERVISORS	150,487
1977	511000	OVERTIME	500,000
1977	601000	EMP REIMB-MILEAGE	100,000
1977	602000	EMP REIMB-TRAVEL	50,000
1977	611000	OFFICE SUPPLIES	10,000
1977	622000	POSTAGE	10,000
1977	625000	ASSOC DUES & EXPENSE	10,000
1977	626000	DUPLICATE & PRINT	10,000
1977	627000	EDUCATION EXPENSE	5,000
1977	630000	CONTRACTED SERVICES	20,000
1977	635000	CONSULTANTS	10,000
1977	642000	EQUIPMENT RENTAL	13,000
1977	644000	AUTO EXPENSE	50,000



Delaware County
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Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
1977	646000	UNIFORMS & EQUIPMENT	79,676
1977	665000	OTHER SUPPLIES	10,000
1977	668350	MISCELLANEOUS-K9	10,000
1977	669000	MISCELLANEOUS	1,000
1977	812099	TRANSFERS-TAX CLAIM	(235,000)
TOTAL SHERIFF			\$4,484,060
TOTAL COMMUNITY JUSTICE AND REHABILITATION			\$75,770,747
COMMUNITY HEALTH AND WELLNESS			
<i>Delaware County Health Department (formerly ICH)</i>			
4503	504000	HRLY FULL-TIME EMPS	4,690,878
4503	511000	OVERTIME	469,088
4503	601000	EMP REIMB-MILEAGE	15,000
4503	611000	OFFICE SUPPLIES	2,150,428
4503	669000	MISCELLANEOUS	1,175,939
TOTAL HEALTH DEPARTMENT			\$8,501,333
<i>Library Services</i>			
5608	501000	DEPARTMENT DIRECTOR	102,612
5608	503000	DEPUTY/ASSISTANT DIR	80,800
5608	504000	HRLY FULL-TIME EMPS	130,538
5608	509000	NON-MGR&NON-SUPR	113,007
5608	601000	EMP REIMB-MILEAGE	1,000
5608	611000	OFFICE SUPPLIES	13,000
5608	622000	POSTAGE	6,000
5608	625000	ASSOC DUES & EXPENSE	6,000
5608	626000	DUPLICATE & PRINT	17,000
5608	631005	CONSULTANT - TELECOM	96,000
5608	642000	EQUIPMENT RENTAL	5,220
5608	668200	EBOOKS	104,383
5608	669000	MISCELLANEOUS	3,000
5608	669104	OCLC CHARGES	30,000
5608	669201	LIBRARY MAT-LAW LIBR	135,000
5608	669402	LICENSING FEES/ DATA	260,000
5608	669501	NETWORK MONITORING	12,000
5608	670101	UTILITIES/OCCUPANCY	5,500
5608	675000	GASOLINE/MAINTENANCE	10,000
5608	687003	LIBRARY SUPPORT	100,000
TOTAL LIBRARY SERVICES			\$1,231,060



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Military & Veterans Affairs</i>			
793	501000	DEPARTMENT DIRECTOR	74,405
793	504000	HRLY FULL-TIME EMPS	21,726
793	509000	NON-MGR&NON-SUPR	100,073
793	601000	EMP REIMB-MILEAGE	500
793	602000	EMP REIMB-TRAVEL	500
793	611000	OFFICE SUPPLIES	618
793	622000	POSTAGE	506
793	625000	ASSOC DUES & EXPENSE	250
793	626000	DUPLICATE & PRINT	380
793	630000	CONTRACTED SERVICES	2,000
793	642000	EQUIPMENT RENTAL	2,350
793	669000	MISCELLANEOUS	500
793	694000	SUBSIDY VETERANS ORG	500
793	694100	MISC SERV VET&WIDOW	38,000
793	694200	MISC HEADSTONES	1,000
793	694300	MISCELLANEOUS FLAGS	45,000
TOTAL MILITARY AND VETERAN AFFAIRS			\$288,306
TOTAL COMMUNITY HEALTH AND WELLNESS			\$10,020,699
<i>COUNTY COURT SYSTEM</i>			
<i>Juvenile Court</i>			
2361	501000	DEPARTMENT DIRECTOR	113,970
2361	503000	DEPUTY/ASSISTANT DIR	83,618
2361	504000	HRLY FULL-TIME EMPS	3,732,088
2361	508000	MANAGERS&SUPERVISORS	1,135,357
2361	509000	NON-MGR&NON-SUPR	49,154
2361	511000	OVERTIME	48,000
2361	601000	EMP REIMB-MILEAGE	15,000
2361	602000	EMP REIMB-TRAVEL	67,000
2361	611000	OFFICE SUPPLIES	7,000
2361	621000	TELEPHONE	6,000
2361	622000	POSTAGE	23,000
2361	625000	ASSOC DUES & EXPENSE	1,000
2361	626000	DUPLICATE & PRINT	18,000
2361	630000	CONTRACTED SERVICES	304,000
2361	630698	CONTRACT SERV-80%RE	4,976,000
2361	636000	CLOTHING	4,000
2361	637007	MEDICAL	3,000
2361	641000	MAINTENANCE OF EQUIP	4,000
2361	642000	EQUIPMENT RENTAL	30,000



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
2361	643000	MINOR EQUIPMENT	5,000
2361	644000	AUTO EXPENSE	13,000
2361	665000	OTHER SUPPLIES	7,000
2361	669000	MISCELLANEOUS	7,000
2361	669040	MISC-GRANT IN AID	68,000
2361	684000	RENT / OFFICE RENT	74,000
2361	687198	SECURITY/PARK POLICE	288,000
TOTAL JUVENILE COURT			\$11,082,187
<i>District Justice</i>			
1867	504000	HRLY FULL-TIME EMPS	3,877,889
1867	506000	NON FULL-TIME EMPS	36,000
1867	508000	MANAGERS&SUPERVISORS	298,917
1867	511000	OVERTIME	80,000
1867	601000	EMP REIMB-MILEAGE	9,101
1867	602000	EMP REIMB-TRAVEL	2,300
1867	611000	OFFICE SUPPLIES	37,935
1867	621000	TELEPHONE	139,756
1867	622000	POSTAGE	484,037
1867	625000	ASSOC DUES & EXPENSE	8,300
1867	626000	DUPLICATE & PRINT	55,000
1867	627000	EDUCATION EXPENSE	2,000
1867	633000	CONTRACTED MAINTENAN	91,000
1867	635000	CONSULTANTS	12,000
1867	639005	DE-CENTRAL COSTS	24,063
1867	641000	MAINTENANCE OF EQUIP	69,000
1867	642000	EQUIPMENT RENTAL	148,374
1867	643000	MINOR EQUIPMENT	4,521
1867	644000	AUTO EXPENSE	1,900
1867	665000	OTHER SUPPLIES	57,792
1867	669000	MISCELLANEOUS	44,878
1867	672000	ELECTRIC	18,000
1867	673000	WATER & SEWER	2,980
1867	684000	RENT / OFFICE RENT	2,518,338
1867	632004	CONTRACTED SERVICES AUDIT	76,240
1867	687198	SECURITY/PARK POLICE	133,000
TOTAL DISTRICT JUSTICE			\$8,233,321



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Adult Probation & Parole</i>			
1844	501000	DEPARTMENT DIRECTOR	129,000
1844	503000	DEPUTY/ASSISTANT DIR	189,257
1844	504000	HRLY FULL-TIME EMPS	4,243,432
1844	508000	MANAGERS&SUPERVISORS	654,333
1844	509000	NON-MGR&NON-SUPR	246,477
1844	511000	OVERTIME	102,000
1844	601000	EMP REIMB-MILEAGE	11,000
1844	602000	EMP REIMB-TRAVEL	10,000
1844	611000	OFFICE SUPPLIES	12,000
1844	621000	TELEPHONE	1,000
1844	622000	POSTAGE	11,000
1844	625000	ASSOC DUES & EXPENSE	1,000
1844	626000	DUPLICATE & PRINT	20,000
1844	627000	TRAVEL & EDUCATION	11,000
1844	630000	CONTRACTED SERVICES	178,325
1844	641000	MAINTENANCE OF EQUIP	1,000
1844	642000	EQUIPMENT RENTAL	18,000
1844	643000	MINOR EQUIPMENT	2,000
1844	644000	AUTO EXPENSE	22,000
1844	669000	MISCELLANEOUS	120,000
1844	687098	DRUG TESTING	80,000
1844	687198	SECURITY/PARK POLICE	342,000
TOTAL ADULT PROBATION AND PAROLE			\$6,404,824
<i>Court Support & Services</i>			
1841	501000	DEPARTMENT DIRECTOR	100,246
1841	502000	SOLICITORS/ATTORNEYS	1,850,000
1841	504000	HRLY FULL-TIME EMPS	1,350,000
1841	506000	NON FULL-TIME EMPS	15,085
1841	508000	MANAGERS&SUPERVISORS	84,020
1841	509000	NON-MGR&NON-SUPR	1,050,000
1841	602000	EMP REIMB-TRAVEL	6,750
1841	611000	OFFICE SUPPLIES	25,234
1841	622000	POSTAGE	24,100
1841	625000	ASSOC DUES & EXPENSE	12,600
1841	626000	DUPLICATE & PRINT	20,625
1841	627000	EDUCATION EXPENSE	8,215
1841	630000	CONTRACTED SERVICES	234,844
1841	630049	INTERPRETER FEES	214,300
1841	641000	MAINTENANCE OF EQUIP	721



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
1841	642000	EQUIPMENT RENTAL	31,212
1841	643000	MINOR EQUIPMENT	2,659
1841	669000	MISCELLANEOUS	47,300
1841	669205	LAW BOOK SUPPLEMENT	112,500
1841	669398	COURT AAP'D ATTORNEY	761,923
1841	670098	FORENSIC SERVICES	118,930
1841	695298	ARBITRATORS	133,000
1841	695398	VIEWERS FEES	13,818
1841	695498	JURY EXPENSE-MISC	16,000
1841	695598	M/H REVIEW COSTS	73,600
TOTAL COURT SUPPORT AND SERVICES			\$6,307,681
<i>Domestic Relations</i>			
1872	501000	DEPARTMENT DIRECTOR	134,234
1872	502000	SOLICITORS/ATTORNEYS	366,488
1872	503000	DEPUTY/ASSISTANT DIR	106,610
1872	504000	HRLY FULL-TIME EMPS	3,990,960
1872	508000	MANAGERS&SUPERVISORS	486,400
1872	509000	NON-MGR&NON-SUPR	251,572
1872	511000	OVERTIME	100,000
1872	602000	EMP REIMB-TRAVEL	4,000
1872	611000	OFFICE SUPPLIES	22,000
1872	621000	TELEPHONE	1,000
1872	622000	POSTAGE	163,000
1872	625000	ASSOC DUES & EXPENSE	2,000
1872	626000	DUPLICATE & PRINT	18,000
1872	627000	EDUCATION EXPENSE	14,000
1872	630305	CONTRACTED SERVICES	23,000
1872	642000	EQUIPMENT RENTAL	30,000
1872	642198	MAINTENANCE OF EQUIP	2,000
1872	643000	MINOR EQUIPMENT	38,000
1872	665209	OTHER SERVICES	5,000
1872	696199	BLOOD TEST FOR PATER	10,000
1872	702001	FURNITURE & FIXTURES	3,000
TOTAL DOMESTIC RELATIONS			\$5,771,264



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Maintenance of Juveniles</i>			
2306	640110	JUVEN IN PRIV SCHOOL	200,000
2306	640120	FOSTER FAMILY SERVIC	50,000
2306	640130	GEN CARE FACIL N/R	10,000
2306	640140	RESID SERV	1,411,000
2306	640145	DIAG FEE	20,000
2306	640150	GROUP HOME SERVICES	1,366,000
2306	640160	PRIVATE SECURE	1,139,000
2306	640170	ALTERNATIVE TREATM	15,000
2306	640180	SHELTER	15,000
2306	640190	DETENTION-PRIV PROV	600,000
2306	640310	STATE INSTIT-SECURE	814,000
TOTAL MAINTENANCE OF JUVENILES			\$5,640,000
<i>Office of Judicial Support</i>			
1910	501000	DEPARTMENT DIRECTOR	129,785
1910	503000	DEPUTY/ASSISTANT DIR	191,661
1910	504000	HRLY FULL-TIME EMPS	1,727,909
1910	506000	NON FULL-TIME EMPS	5,000
1910	508000	MANAGERS&SUPERVISORS	98,786
1910	511000	OVERTIME	21,000
1910	601000	EMP REIMB-MILEAGE	200
1910	602000	EMP REIMB-TRAVEL	2,000
1910	611000	OFFICE SUPPLIES	36,000
1910	622000	POSTAGE	40,000
1910	625000	ASSOC DUES & EXPENSE	1,000
1910	626000	DUPLICATE & PRINT	48,900
1910	630000	CONTRACTED SERVICES	93,627
1910	641000	MAINTENANCE OF EQUIP	2,000
1910	642000	EQUIPMENT RENTAL	27,800
1910	665000	OTHER SUPPLIES	1,200
1910	669000	MISCELLANEOUS	1,700
TOTAL OFFICE OF JUDICIAL SUPPORT			\$2,428,568



Delaware County
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Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Court Administrator</i>			
1848	504000	HRLY FULL-TIME EMPS	727,170
1848	506000	NON FULL-TIME EMPS	521,000
1848	508000	MANAGERS&SUPERVISORS	308,013
1848	509000	NON-MGR&NON-SUPR	48,174
1848	511000	OVERTIME	25,000
1848	601000	EMP REIMB-MILEAGE	1,000
1848	602000	EMP REIMB-TRAVEL	6,000
1848	611000	OFFICE SUPPLIES	20,000
1848	622000	POSTAGE	100,000
1848	625000	ASSOC DUES & EXPENSE	5,000
1848	626000	DUPLICATE & PRINT	35,000
1848	627000	EDUCATION EXPENSE	4,000
1848	630000	CONTRACTED SERVICES	1,500
1848	633051	APPLICATION VENDORS	44,000
1848	641000	MAINTENANCE OF EQUIP	5,000
1848	642000	EQUIPMENT RENTAL	9,000
1848	643000	MINOR EQUIPMENT	5,000
1848	669000	MISCELLANEOUS	3,500
1848	695198	JURY FEES & MILEAGE	225,000
1848	695498	JURY EXPENSE-MISC	3,500
TOTAL COURT ADMINISTRATOR			\$2,096,857
<i>Bail Agency</i>			
1847	501000	DEPARTMENT DIRECTOR	121,806
1847	503000	DEPUTY/ASSISTANT DIR	63,962
1847	504000	HRLY FULL-TIME EMPS	487,625
1847	506000	NON FULL-TIME EMPS	31,990
1847	508000	MANAGERS&SUPERVISORS	93,163
1847	509000	NON-MGR&NON-SUPR	53,428
1847	511000	OVERTIME	81,000
1847	601000	EMP REIMB-MILEAGE	10,000
1847	611000	OFFICE SUPPLIES	400
1847	621000	TELEPHONE	700
1847	622000	POSTAGE	600
1847	625000	ASSOC DUES & EXPENSE	200
1847	626000	DUPLICATE & PRINT	1,000
1847	630000	CONTRACTED SERVICES	32,600
1847	641000	MAINTENANCE OF EQUIP	1,000
1847	642000	EQUIPMENT RENTAL	323,000
1847	643000	MINOR EQUIPMENT	2,200



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
1847	644000	AUTO EXPENSE	2,000
1847	669000	MISCELLANEOUS	13,000
1847	687098	DRUG TESTING	5,000
1847	810098	TRANSFER	(39,140)
TOTAL BAIL AGENCY			\$1,285,534
<i>Electronic Record Systems</i>			
1845	501000	DEPARTMENT DIRECTOR	83,501
1845	504000	HRLY FULL-TIME EMPS	231,832
1845	508000	MANAGERS&SUPERVISORS	53,428
1845	611000	OFFICE SUPPLIES	1,000
1845	622000	POSTAGE	500
1845	626000	DUPLICATE & PRINT	4,000
1845	630000	CONTRACTED SERVICES	12,000
1845	641000	MAINTENANCE OF EQUIP	105,000
1845	642000	EQUIPMENT RENTAL	4,000
1845	696098	TRANSCRIPT FEES	402,000
1845	696198	TAPE SUPPLIES	3,000
TOTAL ELECTRONIC RECORD SYSTEMS			\$900,261
<i>Diagnostic Services</i>			
1849	503000	DEPUTY/ASSISTANT DIR	60,017
1849	504000	HRLY FULL-TIME EMPS	62,987
1849	506000	NON FULL-TIME EMPS	3,000
1849	508000	MANAGERS&SUPERVISORS	91,174
1849	509000	NON-MGR&NON-SUPR	177,737
1849	511000	OVERTIME	3,000
1849	601000	EMP REIMB-MILEAGE	1,000
1849	602000	EMP REIMB-TRAVEL	1,000
1849	611000	OFFICE SUPPLIES	5,000
1849	622000	POSTAGE	3,000
1849	625000	ASSOC DUES & EXPENSE	1,000
1849	626000	DUPLICATE & PRINT	7,000
1849	627000	EDUCATION EXPENSE	1,000
1849	630000	CONTRACTED SERVICES	400,900
1849	642000	EQUIPMENT RENTAL	2,100
1849	669000	MISCELLANEOUS	5,000
TOTAL DIAGNOSTIC SERVICES			\$824,915



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Court Financial</i>			
1884	501000	DEPARTMENT DIRECTOR	78,043
1884	504000	HRLY FULL-TIME EMPS	149,686
1884	611000	OFFICE SUPPLIES	500
1884	622000	POSTAGE	6,850
1884	626000	DUPLICATE & PRINT	1,650
1884	642000	EQUIPMENT RENTAL	730
1884	643000	MINOR EQUIPMENT	1,000
TOTAL COURT FINANCIAL			\$238,459
<i>Legal Audio & Visual</i>			
1842	501000	DEPARTMENT DIRECTOR	82,571
1842	504000	HRLY FULL-TIME EMPS	103,402
1842	511000	OVERTIME	900
1842	601000	EMP REIMB-MILEAGE	100
1842	611000	OFFICE SUPPLIES	2,600
1842	622000	POSTAGE	300
1842	626000	DUPLICATE & PRINT	500
1842	630000	CONTRACTED SERVICES	13,400
1842	641000	MAINTENANCE OF EQUIP	5,000
1842	642000	EQUIPMENT RENTAL	3,300
1842	644000	AUTO EXPENSE	500
1842	665208	PHOTO EXPENSE	300
TOTAL LEGAL AUDIO AND VISUAL			\$212,873
TOTAL COMMUNITY HEALTH AND WELLNESS			\$51,426,744
<i>EMERGENCY SERVICES</i>			
<i>Emergency Services</i>			
2918	501000	DEPARTMENT DIRECTOR	150,000
2918	503000	DEPUTY/ASSISTANT DIR	120,000
2918	504000	HRLY FULL-TIME EMPS	5,812,019
2918	506000	NON FULL-TIME EMPS	150,000
2918	508000	MANAGERS&SUPERVISORS	300,000
2918	509000	NON-MGR&NON-SUPR	300,000
2918	511000	OVERTIME	1,800,000
2918	601000	EMP REIMB-MILEAGE	4,000
2918	611000	OFFICE SUPPLIES	20,000
2918	621000	TELEPHONE	1,492,000
2918	641000	MAINT.OF EQUIPMENT	2,500,000
2918	642000	EQUIPMENT RENTAL	250,000
2918	643000	MINOR EQUIPMENT	5,000
2918	644000	AUTO EXPENSE	5,000



Delaware County
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Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
2918	646000	UNIFORMS & EQUIPMENT	5,000
2918	669250	TAXES	65,000
2918	672000	ELECTRIC	20,000
TOTAL EMERGENCY SERVICES			\$12,998,019
<i>Training Center</i>			
8303	504000	HRLY FULL-TIME EMPS	170,053
8303	611000	OFFICE SUPPLIES	500
TOTAL TRAINING CENTER			\$170,553
<i>Community Corrections/Special Events</i>			
8202	504000	HRLY FULL-TIME EMPS	850,000
8202	511000	OVERTIME	10,000
8202	611000	OFFICE SUPPLIES	1,000
8202	630000	CONTRACTED SERVICES	44,175
8202	801000	TRANSFERS	(200,000)
TOTAL COMMUNITY CORRECTIONS/SPECIAL EVENTS			\$705,175
<i>Civil Defense</i>			
2937	504000	HOURLY FULL-TIME EMPS	414,983
2937	506000	NON FULL-TIME EMPS	15,000
2937	508000	MANAGERS&SUPERVISORS	84,500
2937	509000	NON-MGR&NON-SUPR	364,771
2937	511000	OVERTIME	20,000
2937	601000	EMP REIMB-MILEAGE	500
2937	602000	EMP REIMB-TRAVEL	500
2937	611000	OFFICE SUPPLIES	500
2937	625000	ASSOC DUES & EXPENSE	1,000
2937	626000	DUPLICATE & PRINT	500
2937	627000	EDUCATION EXPENSE	10,000
2937	630000	CONTRACTED SERVICES	500
2937	643000	MINOR EQUIPMENT	31,577
2937	644000	AUTO EXPENSE	40,000
2937	646000	UNIFORMS & EQUIPMENT	10,000
2937	650000	INSURANCE	10,000
2937	669000	MISCELLANEOUS	5,000
TOTAL CIVIL DEFENSE			\$1,009,331



Delaware County
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Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
Medical Examiner			
1938	501000	DEPARTMENT DIRECTOR	240,000
1938	503000	DEPUTY/ASSISTANT DIR	96,000
1938	504000	HRLY FULL-TIME EMPS	433,904
1938	506000	NON FULL-TIME EMPS	50,000
1938	508000	MANAGERS&SUPERVISORS	57,366
1938	511000	OVERTIME	25,000
1938	601000	EMP REIMB-MILEAGE	3,000
1938	611000	OFFICE SUPPLIES	55,000
1938	622000	POSTAGE	500
1938	625000	ASSOC DUES & EXPENSE	2,500
1938	626000	DUPLICATE & PRINT	500
1938	635000	CONSULTANTS	4,346
1938	641000	MAINTENANCE OF EQUIP	12,000
1938	642000	EQUIPMENT RENTAL	4,000
1938	644000	AUTO EXPENSE	7,000
1938	669000	MISCELLANEOUS	10,000
1938	686099	POST MORTEM EXPENSE	150,000
1938	698199	LAB EXPENSE	80,000
1938	698299	LIVERY EXPENSE	40,000
1938	698399	INDIGENT DISPOSITION	10,000
TOTAL MEDICAL EXAMINER			\$1,281,116
TOTAL EMERGENCY SERVICES			\$16,164,194
SUSTAINABILITY			
Agricultural Extension			
6179	639002	SUBSIDY-AGRICULTURE	175,500
TOTAL AGRICULTURAL EXTENSION			\$175,500
Facilities Management			
744	504000	HRLY FULL-TIME EMPS	1,203,161
744	506000	NON FULL-TIME EMPS	7,500
744	511000	OVERTIME	80,000
744	602000	EMP REIMB-TRAVEL	200
744	611000	OFFICE SUPPLIES	1,200
744	622000	POSTAGE	100
744	627000	EDUCATION EXPENSE	2,000
744	626000	DUPLICATE & PRINT	600
744	630000	CONTRACTED SERVICES	80,000
744	630020	CON SERVICE-ALARMS	85,000
744	630030	CONTRACT SERV-HVAC	539,500
744	630158	CONTRACT SERV-PLANTS	8,500



Delaware County
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Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
744	630308	CONTRACT SERV-ELWYN	94,000
744	630469	CONTRACT SERV-ELEV.	100,000
744	630503	CONTRACT SERV-ELECT	60,000
744	630513	CONTRACT SERV-EXTERM	20,000
744	630516	CONTRACT SERV-UNIF.	5,000
744	630520	CONTRACT SERV-CUSTOD	100,000
744	630522	CONTRACT SERV-PLUMB	40,000
744	630527	CONTRACT SERV-ROOF	20,000
744	630530	CONTRACT SERV-TRASH	73,000
744	630535	CONTRACT SERV-TREAT.	20,000
744	633066	MAINT UTIL - BLDG 19	95,000
744	641000	MAINTENANCE OF EQUIP	10,000
744	642000	EQUIPMENT RENTAL	2,700
744	644000	AUTO EXPENSE	3,000
744	645000	SNOW REMOVAL	75,000
744	665000	OTHER SUPPLIES	65,000
744	666000	MAINTENANCE SUPPLIES	55,000
744	668100	C/S PREV MAINT	40,000
744	668285	PREV MAINT SUPPLIES	15,000
744	669000	MISCELLANEOUS	50,000
744	671001	FUEL-FRONEFIELD BLDG	15,000
744	672000	ELECTRIC	447,800
744	673002	WATER & SEWER - A/C#	2,500
744	673003	WATER & SEWER - A/C#	11,000
744	673006	WATER & SEWER - A/C#	1,400
744	673007	WATER & SEWER - A/C#	4,200
744	673008	WATER & SEWER - A/C#	28,000
744	673009	WATER & SEWER - A/C#	30,000
744	673010	WATER & SEWER - A/C#	40,000
744	673013	WATER & SEWER - A/C#	4,300
744	673014	WATER & SEWER - A/C#	1,000
744	673015	WATER & SEWER - A/C#	3,200
744	673017	WATER&SEWER- WATKINS	40,000
744	673018	WATER&SEWER-WATKINS	4,200
744	673019	STORM WATER CHESTER	9,000
744	674003	GAS HEAT-A/C# 50-03	80,000
744	693100	ENERGY PROGRAMS	10,000
744	801000	TRANSFERS	(201,700)
TOTAL FACILITIES MANAGEMENT			\$3,480,361



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Motor Vehicles</i>			
732	501000	DEPARTMENT DIRECTOR	92,189
732	504000	HRLY FULL-TIME EMPS	219,115
732	508000	MANAGERS&SUPERVISORS	49,709
732	509000	NON-MGR&NON-SUPR	39,806
732	511000	OVERTIME	30,000
732	611000	OFFICE SUPPLIES	300
732	622000	POSTAGE	150
732	627100	EDUCATION EXPENSE	5,000
732	630000	CONTRACTED SERVICES	10,000
732	630157	CAR WASH	2,000
732	630307	COMPUTER UPDATE	2,000
732	642000	EQUIPMENT RENTAL	1,200
732	665000	OTHER SUPPLIES	2,400
732	666000	MAINTENANCE SUPPLIES	83,450
732	675000	GASOLINE/MAINTENANCE	233,300
732	801000	TRANSFERS	(438,646)
TOTAL MOTOR VEHICLES			\$331,972
<i>Public Works</i>			
3166	501000	DEPARTMENT DIRECTOR	83,502
3166	508000	MANAGERS&SUPERVISORS	51,261
3166	509000	NON-MGR&NON-SUPR	51,008
3166	601000	EMP REIMB-MILEAGE	1,000
3166	602000	EMP REIMB-TRAVEL	1,500
3166	611000	OFFICE SUPPLIES	5,000
3166	622000	POSTAGE	1,000
3166	626000	DUPLICATE & PRINT	1,500
3166	627000	EDUCATION EXPENSE	3,500
3166	635000	CONSULTANTS	462,600
3166	642000	EQUIPMENT RENTAL	2,200
3166	644000	AUTO EXPENSE	4,300
3166	801000	TRANSFERS	(35,000)
3166	815000	TRANSFER-LIQUID FUEL	(218,600)
TOTAL PUBLIC WORKS			\$414,771



Delaware County
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Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Parks & Recreation</i>			
5503	501000	DEPARTMENT DIRECTOR	110,100
5503	503000	DEPUTY/ASSISTANT DIR	62,000
5503	504000	HRLY FULL-TIME EMPS	629,138
5503	506000	NON FULL-TIME EMPS	78,471
5503	509000	NON-MGR&NON-SUPR	141,603
5503	511000	OVERTIME	45,000
5503	601000	EMP REIMB-MILEAGE	2,000
5503	602000	EMP REIMB-TRAVEL	500
5503	611000	OFFICE SUPPLIES	1,000
5503	622000	POSTAGE	1,000
5503	626000	DUPLICATE & PRINT	5,000
5503	627000	EDUCATION EXPENSE	5,000
5503	630000	CONTRACTED SERVICES	270,000
5503	630160	REDWOOD EXPENSES	65,000
5503	633000	CONTRACTED MAINTENAN	230,000
5503	635000	CONSULTANTS	50,000
5503	642000	EQUIPMENT RENTAL	3,500
5503	643000	MINOR EQUIPMENT	2,500
5503	644000	AUTO EXPENSE	30,000
5503	665000	OTHER SUPPLIES	1,000
5503	666000	MAINTENANCE SUPPLIES	85,000
5503	669900	SENIOR GAMES EXPENSES	35,000
5503	671000	FUEL	40,000
5503	672000	ELECTRIC	55,000
5503	673000	WATER & SEWER	45,000
TOTAL PARKS AND RECREATION			\$1,992,812
<i>Planning</i>			
605	501000	DIRECTOR	110,000
605	504000	HRLY FULL-TIME EMPS	290,852
605	506000	NON FULL-TIME EMPS	26,010
605	508000	MANAGERS&SUPERVISORS	352,786
605	509000	NON-MGR&NON-SUPR	120,957
605	601000	EMP REIMB-MILEAGE	1,000
605	602000	EMP REIMB -TRAVEL	2,000
605	611000	OFFICE SUPPLIES	8,000
605	622000	POSTAGE	4,000
605	623000	ADVERTISING	700
605	625000	ASSOC DUES & EXPENSE	2,000
605	626000	DUPLICATE & PRINT	12,000



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
605	627000	EDUCATION EXPENSE	7,000
605	630000	CONTRACTED SERVICES	12,000
605	635000	CONSULTANTS	200,000
605	630173	UCCAB	2,000
605	630538	OUTSIDE SERV -JANITOR	8,300
605	642000	EQUIPMENT RENTAL	3,000
605	644000	AUTO EXPENSE	2,000
605	665100	OTHER SUPPLIES	1,500
605	669000	MISCELLANEOUS	1,000
605	684000	RENT/OFFICE RENT	163,000
605	692000	PLANNING COMMISSION	1,500
605	692100	HERITAGE COMMISSION	1,000
TOTAL PLANNING			\$1,332,605
<i>Soil & Water Conservation</i>			
6108	504000	HRLY FULL-TIME EMPS	308,395
6108	611000	OFFICE SUPPLIES	1,000
6108	632004	CONTRACT SVCS-AUDIT	15,750
TOTAL SOIL AND WATER CONSERVATION			\$325,145
<i>Sustainability</i>			
754	501000	DEPARTMENT DIRECTOR	138,080
754	504000	HRLY FULL-TIME EMPS	166,394
754	506000	NON FULL-TIME EMPS	14,966
754	508000	MANAGERS&SUPERVISORS	175,454
754	509000	NON-MGR&NON-SUPR	118,414
754	602000	EMP REIMB -TRAVEL	2,000
754	611000	OFFICE SUPPLIES	1,500
754	622000	POSTAGE	100
754	625000	ASSOC DUES & EXPENSE	5,000
754	626000	DUPLICATE & PRINT	200
754	641000	MAINTENANCE/HARDWARE	25,000
754	644000	AUTO EXPENSE	2,000
754	665000	OTHER SUPPLIES	1,200
754	627000	EDUCATION EXPENSE	8,000
754	643000	MINOR EQUIPMENT	2,000
TOTAL SUSTAINABILITY			\$660,308
TOTAL SUSTAINABILITY			\$8,713,474
NON-DEPARTMENTAL EXPENDITURES			
<i>Debt Service</i>			
7108	698000	BOND PRINCIPAL PAYME	22,874,535
7108	699000	INTEREST ON BONDS	6,622,370
TOTAL DEBT SERVICE			\$29,496,905



Delaware County
FY2022 Budget
Expenditure Data Tables

Funds Center	Commitment Item	Description	FY2022 Budget
<i>Employee Benefits</i>			
8405	651000	FICA	6,307,722
8405	652000	HOSPITALIZATION	30,273,189
8405	653000	LIFE INSURANCE	135,561
8405	653100	TRAVELERS CID	28,981
8405	655000	UNEMPLOYMENT PAYMENT	117,128
8405	657000	PARENTAL LEAVE	400,000
8405	656000	INCENTIVE BONUS	25,000
TOTAL EMPLOYEE BENEFITS			\$37,287,581
<i>Insurance</i>			
8706	650100	WORKER'S COMP	104,590
8706	650801	LIABILITY INSURANCE	5,475,949
TOTAL INSURANCE			\$5,580,539
<i>Other Subsidies</i>			
8990	630172	DELCO TOURIST BUREAU	1,425,000
8990	635002	SUB-DELCO HIST SOC	85,000
8990	635003	SUB-CHAMBER OF COMM	60,000
8990	635006	SUB-REGIONAL PLAN	158,291
8990	635007	GRANT APPROPRIATIONS	500,000
8990	635008	SUBSIDY-SEPTA	9,820,000
8990	635010	SUB-COMM DISPUTE	25,000
8990	635015	SUBSIDY-HUMAN RESOUR	7,500,000
8990	635017	SUB-SERV FOR AGING	121,000
8990	635018	SUB-FAIR ACRES	6,859,102
8990	635019	SUB-DOMESTIC ABUSE	25,000
8990	635023	SUBSIDY-HERO SCHOLAR	6,000
8990	635025	SUBSIDY-WOMEN AGAINST	25,000
8990	635026	Subsidy - Commerce Center	700,000
8990	635027	Subsidy - Deshong Property	50,000
8990	635028	Subsidy - League of Women Voters	10,000
8990	635029	Subsidy - EMS	160,000
8990	635030	Transfers	(4,131,770)
8990	658550	Contribution to Retirement Fund	2,500,000
8990	801000	Vacancy Adjustments	(2,000,000)
TOTAL OTHER SUBSIDIES			\$23,897,623
TOTAL NON-DEPARTMENTAL EXPENDITURES			\$96,262,648
TOTAL FY2022 OPERATING BUDGET			\$284,561,413