COUNTY OF BEAVER

FINAL BUDGET

2015

DECEMBER 18, 2014

BEAVER COUNTY

FINAL BUDGET
2015

TABLE OF CONTENTS

PAGE

INTRODUCTION

General Fund Revenues & Expense Summary.....A
Revenue & Expense Summary For All Funds.....B

LINE ITEM BUDGET BY DEPARTMENT

BEAVER COUNTY COMMISSIONERS

Board of Commissioners
Tony Amadio, Chairman
Joe Spanik
Dennis E. Nichols

Chief Clerk
Tracey L. Patton

BEAVER COUNTY
COMMISSIONERS
810 Third Street
Beaver, PA 15009
(724) 770-4405
(724) 728-0725 Fax

December 18, 2014

THE PURPOSE OF THIS SECTION IS TO INTRODUCE THE FINAL BUDGET FOR THE YEAR ENDING DECEMBER 31, 2015. THIS BUDGET INCLUDES OUR BEST ESTIMATES/PROJECTIONS OF WHAT WE ANTICIPATE OVER THE NEXT YEAR. THIS BUDGET DOES NOT INCLUDE CHARTS AND GRAPHS OF REVENUES AND EXPENSES BECAUSE WE FOUND THE LINE-ITEM DETAIL TO BE MOST IMPORTANT TO OUR PUBLIC AND THAT DETAIL IS ALL INCLUSIVE OF OUR FINANCIAL PROJECTIONS.

OUR BUDGET WAS BASED UPON WHAT WE KNOW TODAY, WHAT IS ANTICIPATED FOR TOMORROW AND HOW WE BEST MEET THE COUNTY'S FINANCIAL REQUIREMENTS. AS ANY BUDGET, THE NUMBERS WHICH ARE PROJECTED MAY NOT BECOME REALITY IF AN UNFORSEEN EVENT OCCURS. AT THAT TIME THE BUDGET WILL BE ADJUSTED APPROPRIATELY WHILE STAYING WITHIN THE LEGAL LIMITS OF SUCH CHANGE AS MANDATED BY STATUTE.

WE DO OUR BEST TO MONITOR THE BUDGET ACTIVITIES TO FULLFILL THE COMMISSIONERS RESPONSIBILITY FOR MANAGING THE BUDGET. KEEP IN MIND THAT A BUDGET IS A FORECAST OF BEST ESTIMATES WITH CERTAIN BUSINESS ASSUMPTIONS BEING MADE AT THE TIME OF PREPARATION.

THOSE ASSUMPTIONS ARE THAT WE WILL CONTINUE TO RECEIVE THE FUNDING AS PRESENTED IN THIS BUDGET TO THE PUBLIC AND THAT WE WILL NOT HAVE AN UNEXPECTED CIRCUMSTANCE THAT MAY PREVENT US FROM FULLFILLING OUR BUSINESS PLAN. IT ALSO ASSUMES THAT WE WILL LIVE WITHIN OUR MEANS AS AN ORGANIZATION AND WHEN OUR REVENUE DECREASES OUR EXPENSES MUST DECREASE AS WELL WITHOUT PASSING THAT EXPENSE TO THE RESIDENTS OF BEAVER COUNTY.

THE LEVY FOR TAXES WILL REMAIN AT TWENTY-TWO (22.2) MILLS OR 0.0222% FOR 2014 AND 2015 WHICH MEANS NO TAX INCREASE FOR THE SIXTH CONSECUTIVE YEAR. THE REAL ESTATE TAX IS TWO DOLLARS AND TWENTY-TWO CENTS ($2.22) ON EVERY ONCE THOUSAND DOLLARS ($1,000.00) OF ASSESSED PROPERTY. THE REAL ESTATE TAX IS ACCOUNTED FOR IN THE GENERAL FUND.

THE HOTEL TAX WILL REMAIN AT THREE PERCENT (3%). THE HOTEL TAX IS ACCOUNTED FOR IN THE TOURISM FUND.

THE COUNTY CONTROLLER HAS DETAILED THE TYPES OF FUNDS AND FUND CLASSIFICATIONS/DESIGNATIONS WITHIN THE COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR) WHICH HIS OFFICE PREPARES AND IS ON FILE ONLINE AND WITHIN THAT OFFICE.

DURING 2014 THE COUNTY SOLD THEIR NURSING FACILITY, FRIENDSHIP RIDGE TO COMPREHENSIVE HEALTHCARE MANAGEMENT FOR $37.5 MILLION. THE COUNTY ALSO ENGAGED A CONTRACT TO LEASE COUNTY PROPERTY FOR GAS DRILLING IN THE AMOUNT OF $3.1 MILLION, ENGAGED A CONTRACT TO RENOVATE THE HUMAN SERVICES BUILDING LOCATED IN BEAVER FALLS TO HOUSE A DISTRICT JUSTICE AN INTERMEDIATE PUNISHMENT PROGRAM. THE BOARD OF COMMISSIONERS ALSO BEGAN MANY INTIATIVES TO MAKE COUNTY GOVERNMENT MORE EFFICIENT, PROVIDE A BETTER QUALITY OF SERVICE TO CONSTITUENTS AND BECOME MORE EFFECTIVE.

THE BOARD OF COMMISSIONERS IS COMMITTED TO FISCAL RESPONSIVENESS WHILE STILL PROVIDING THE SERVICES WHICH WE CAN AFFORD TO PROVIDE TO THE PUBLIC. WE HAVE MADE SOME DEEP CUTS INTO GOVERNMENT OPERATIONS IN PRIOR YEARS IN ORDER TO LIVE WITHIN OUR FINANCIAL MEANS AS PORTAYED WITHIN THIS FINAL BUDGET.

OUR OFFICE IS AVAILABLE TO ANSWER ANY QUESTION THAT YOU MAY HAVE OR IF YOU WOULD LIKE TO VIEW THIS PROPOSED BUDGET.

VINCE LaVALLE
CHIEF OF STAFF
BEAVER COUNTY COMMISSIONERS OFFICE

GENERAL FUND

REVENUE & EXPENSE SUMMARY

A

Beaver County

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Fund: 100 General						
Revenue						
Cty Taxes - County Property Taxes	$45,910,800.00	$46,392,083.68	$46,056,739.00	$46,361,572.15	$49,117,500.00	$49,117,500.00
PILOT - Payment in Lieu of Taxes	$1,061,000.00	$1,128,487.07	$106,000.00	$95,528.87	$85,000.00	$85,000.00
Hotel Room Tax - Local Hotel Room Tax	$4,000.00	$5,479.31	$4,000.00	$5,125.27	$5,500.00	$5,500.00
Sales - Tax	$150.00	$66.48	$0.00	$50.88	$65.00	$65.00
License / Permit - Licenses and Permits (purchasing license, not a service)	$81,000.00	$142,263.50	$87,000.00	$116,103.50	$93,500.00	$93,500.00
Fed Grants - Intergovernmental -- Federal Grants	$1,225,539.00	$947,253.88	$1,180,100.00	$979,045.95	$1,788,159.00	$1,788,159.00
State Grants - Intergovernmental - State Grants	$2,301,105.00	$2,634,025.61	$2,524,026.00	$2,312,507.95	$1,445,806.00	$1,445,806.00
Shared State/Loc - Shared State / Local Revenues	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Local Grants - Local Grants	$24,822.00	$21,536.94	$14,822.00	$9,582.42	$14,822.00	$14,822.00
Contrib/Donation - Contributions and Donations	$0.00	$125.00	$0.00	$0.00	$0.00	$0.00
Pass Thru - Pass Thru Funds associated with 7854 Expense	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$8,382,435.00	$7,794,667.77	$28,025,470.00	$32,513,906.15	$9,912,233.00	$9,912,233.00
Investment Earn - Investment Earnings	$35,000.00	$15,572.85	$10,000.00	$24,603.31	$20,000.00	$20,000.00
Other Fin Srcs - Other Financing Sources	$5,207,813.00	$659,032.50	$14,308,290.00	$600,000.00	$2,345,000.00	$2,345,000.00
Reimb Income - Reimbursement Income	$4,250,672.00	$4,087,358.17	$3,414,272.00	$1,994,840.74	$3,293,665.00	$3,293,665.00
Budget Only - Budgetary Fund Balance	$2,497,893.00	$0.00	$0.00	$0.00	$6,900,000.00	$6,900,000.00
Revenue Totals	$70,982,229.00	$63,827,952.76	$95,730,719.00	$85,012,867.19	$75,021,250.00	$75,021,250.00
Expenditures						
Wages and Salary - Wages and Salaries	$25,366,611.00	$24,415,165.17	$25,118,244.00	$23,205,891.11	$25,331,904.00	$25,331,904.00
Premium Wages - Premium Wages	$1,198,538.00	$1,152,118.95	$1,386,808.00	$1,152,543.83	$1,013,209.00	$1,013,209.00
Fringe Benefits - Fringe Benefits	$8,297,393.00	$7,867,124.29	$8,345,179.00	$7,781,931.58	$8,461,746.00	$8,461,746.00
Fringe Ben Other - Fringe Benefits Other	$2,023,635.00	$2,018,402.43	$3,811,355.00	$2,365,010.24	$2,249,249.00	$2,249,249.00
Personnel Expens - Personnel Expense	$640,336.00	$553,557.83	$652,040.00	$492,944.36	$623,035.00	$623,035.00
Subsidies - Subsidies	$5,661,656.00	$5,643,659.63	$11,020,756.00	$10,786,417.96	$5,796,655.00	$5,796,655.00
Occupancy - Occupancy	$2,411,298.00	$2,360,566.66	$2,556,366.00	$2,333,575.14	$2,260,560.00	$2,260,560.00
Communication - Communication	$938,105.00	$802,354.92	$1,095,127.00	$987,746.94	$1,090,740.00	$1,090,740.00
Supplies & Minor - Supplies and Minor Equipment	$1,640,216.00	$1,461,743.89	$2,129,299.00	$1,651,762.18	$1,833,458.00	$1,833,458.00
County Matches - County Matches	$3,156,003.00	$3,141,899.04	$3,292,018.00	$1,765,700.50	$3,342,491.00	$3,342,491.00
Transportation - Transportation	$363,963.00	$310,273.77	$389,787.00	$296,647.34	$411,700.00	$411,700.00
Consultants - Consultant / Contracted Services	$3,672,820.00	$2,726,415.47	$4,435,483.00	$2,709,706.97	$3,773,884.00	$3,773,884.00
Debt Payments - Debt Payments	$8,601,955.00	$8,589,302.45	$10,204,702.00	$10,177,990.72	$10,550,700.00	$10,550,700.00
Other Expenses - General Administration	$849,462.00	$833,077.25	$4,079,283.00	$1,146,701.17	$1,997,260.00	$1,997,260.00
Other - Row Office Costs to General Fund	$308,130.00	$281,349.00	$308,000.00	$211,796.59	$308,000.00	$308,000.00

Beaver County

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Other Expense - Judicial / Courts	$837,637.00	$641,431.98	$742,981.00	$469,059.42	$673,600.00	$673,600.00
Other Exp - Public Service / Safety	$1,796,484.00	$1,696,290.49	$1,919,374.00	$1,578,591.52	$1,945,896.00	$1,945,896.00
Oth Expenses - Culture and Recreation	$534,668.00	$522,287.86	$910,147.00	$493,644.15	$502,163.00	$502,163.00
Oth Expense - Public Works and Enterprises	$2,500.00	$2,500.00	$3,790.00	$3,789.60	$3,000.00	$3,000.00
Tax Expenses - Tax Expenses	$10,000.00	$679.38	$4,000.00	$799.78	$5,000.00	$5,000.00
Capital - Capital Outlay	$464,157.00	$352,347.78	$1,913,322.00	$1,032,533.72	$777,000.00	$777,000.00
OFU - Other Financing Uses	$178,800.00	$178,694.62	$9,276,464.00	$9,091,767.47	$1,895,000.00	$1,895,000.00
Contra - Contra Revenue Accounts	$1,933,050.00	$1,894,617.26	$2,212,250.00	$1,884,120.37	$175,000.00	$175,000.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$70,982,229.00	$63,827,952.76	$95,730,719.00	$85,012,867.19	$75,021,250.00	$75,021,250.00
Expenditure Totals	$70,887,417.00	$67,445,860.12	$95,806,775.00	$81,620,672.66	$75,021,250.00	$75,021,250.00
Fund Total: General	$94,812.00	($3,617,907.36)	($76,056.00)	$3,392,194.53	$0.00	$0.00
Revenue Grand Totals:	$70,982,229.00	$63,827,952.76	$95,730,719.00	$85,012,867.19	$75,021,250.00	$75,021,250.00
Expenditure Grand Totals:	$70,887,417.00	$67,445,860.12	$95,806,775.00	$81,620,672.66	$75,021,250.00	$75,021,250.00
Net Grand Totals:	$94,812.00	($3,617,907.36)	($76,056.00)	$3,392,194.53	$0.00	$0.00

REVENUE &

EXPENSE SUMMARY

FOR ALL FUNDS

B

Beaver County

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Fund: 100 General						
Revenue						
Cty Taxes - County Property Taxes	$45,910,800.00	$46,392,083.68	$46,056,739.00	$46,361,572.15	$49,117,500.00	$49,117,500.00
PILOT - Payment in Lieu of Taxes	$1,061,000.00	$1,128,487.07	$106,000.00	$95,528.87	$85,000.00	$85,000.00
Hotel Room Tax - Local Hotel Room Tax	$4,000.00	$5,479.31	$4,000.00	$5,125.27	$5,500.00	$5,500.00
Sales - Tax	$150.00	$66.48	$0.00	$50.88	$65.00	$65.00
License / Permit - Licenses and Permits (purchasing license, not a service)	$81,000.00	$142,263.50	$87,000.00	$116,103.50	$93,500.00	$93,500.00
Fed Grants - Intergovernmental -- Federal Grants	$1,225,539.00	$947,253.88	$1,180,100.00	$979,045.95	$1,788,159.00	$1,788,159.00
State Grants - Intergovernmental - State Grants	$2,301,105.00	$2,634,025.61	$2,524,026.00	$2,312,507.95	$1,445,806.00	$1,445,806.00
Shared State/Loc - Shared State / Local Revenues	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Local Grants - Local Grants	$24,822.00	$21,536.94	$14,822.00	$9,582.42	$14,822.00	$14,822.00
Contrib/Donation - Contributions and Donations	$0.00	$125.00	$0.00	$0.00	$0.00	$0.00
Pass Thru - Pass Thru Funds associated with 7854 Expense	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$8,382,435.00	$7,794,667.77	$28,025,470.00	$32,513,906.15	$9,912,233.00	$9,912,233.00
Investment Earn - Investment Earnings	$35,000.00	$15,572.85	$10,000.00	$24,603.31	$20,000.00	$20,000.00
Other Fin Srcs - Other Financing Sources	$5,207,813.00	$659,032.50	$14,308,290.00	$600,000.00	$2,345,000.00	$2,345,000.00
Reimb Income - Reimbursement Income	$4,250,672.00	$4,087,358.17	$3,414,272.00	$1,994,840.74	$3,293,665.00	$3,293,665.00
Budget Only - Budgetary Fund Balance	$2,497,893.00	$0.00	$0.00	$0.00	$6,900,000.00	$6,900,000.00
Revenue Totals	$70,982,229.00	$63,827,952.76	$95,730,719.00	$85,012,867.19	$75,021,250.00	$75,021,250.00
Expenditures						
Wages and Salary - Wages and Salaries	$25,366,611.00	$24,415,165.17	$25,118,244.00	$23,205,891.11	$25,331,904.00	$25,331,904.00
Premium Wages - Premium Wages	$1,198,538.00	$1,152,118.95	$1,386,808.00	$1,152,543.83	$1,013,209.00	$1,013,209.00
Fringe Benefits - Fringe Benefits	$8,297,393.00	$7,867,124.29	$8,345,179.00	$7,781,931.58	$8,461,746.00	$8,461,746.00
Fringe Ben Other - Fringe Benefits Other	$2,023,635.00	$2,018,402.43	$3,811,355.00	$2,365,010.24	$2,249,249.00	$2,249,249.00
Personnel Expens - Personnel Expense	$640,336.00	$553,557.83	$652,040.00	$492,944.36	$623,035.00	$623,035.00
Subsidies - Subsidies	$5,661,656.00	$5,643,659.63	$11,020,756.00	$10,786,417.96	$5,796,655.00	$5,796,655.00
Occupancy - Occupancy	$2,411,298.00	$2,360,566.66	$2,556,366.00	$2,333,575.14	$2,260,560.00	$2,260,560.00
Communication - Communication	$938,105.00	$802,354.92	$1,095,127.00	$987,746.94	$1,090,740.00	$1,090,740.00
Supplies & Minor - Supplies and Minor Equipment	$1,640,216.00	$1,461,743.89	$2,129,299.00	$1,651,762.18	$1,833,458.00	$1,833,458.00
County Matches - County Matches	$3,156,003.00	$3,141,899.04	$3,292,018.00	$1,765,700.50	$3,342,491.00	$3,342,491.00
Transportation - Transportation	$363,963.00	$310,273.77	$389,787.00	$296,647.34	$411,700.00	$411,700.00
Consultants - Consultant / Contracted Services	$3,672,820.00	$2,726,415.47	$4,435,483.00	$2,709,706.97	$3,773,884.00	$3,773,884.00
Debt Payments - Debt Payments	$8,601,955.00	$8,589,302.45	$10,204,702.00	$10,177,990.72	$10,550,700.00	$10,550,700.00
Other Expenses - General Administration	$849,462.00	$833,077.25	$4,079,283.00	$1,146,701.17	$1,997,260.00	$1,997,260.00
Other - Row Office Costs to General Fund	$308,130.00	$281,349.00	$308,000.00	$211,796.59	$308,000.00	$308,000.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Other Expense - Judicial / Courts	$837,637.00	$641,431.98	$742,981.00	$469,059.42	$673,600.00	$673,600.00
Other Exp - Public Service / Safety	$1,796,484.00	$1,696,290.49	$1,919,374.00	$1,578,591.52	$1,945,896.00	$1,945,896.00
Oth Expenses - Culture and Recreation	$534,668.00	$522,287.86	$910,147.00	$493,644.15	$502,163.00	$502,163.00
Oth Expense - Public Works and Enterprises	$2,500.00	$2,500.00	$3,790.00	$3,789.60	$3,000.00	$3,000.00
Tax Expenses - Tax Expenses	$10,000.00	$679.38	$4,000.00	$799.78	$5,000.00	$5,000.00
Capital - Capital Outlay	$464,157.00	$352,347.78	$1,913,322.00	$1,032,533.72	$777,000.00	$777,000.00
OFU - Other Financing Uses	$178,800.00	$178,694.62	$9,276,464.00	$9,091,767.47	$1,895,000.00	$1,895,000.00
Contra - Contra Revenue Accounts	$1,933,050.00	$1,894,617.26	$2,212,250.00	$1,884,120.37	$175,000.00	$175,000.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$70,982,229.00	$63,827,952.76	$95,730,719.00	$85,012,867.19	$75,021,250.00	$75,021,250.00
Expenditure Totals	$70,887,417.00	$67,445,860.12	$95,806,775.00	$81,620,672.66	$75,021,250.00	$75,021,250.00
Fund Total: General	$94,812.00	($3,617,907.36)	($76,056.00)	$3,392,194.53	$0.00	$0.00
Fund: 200 County Records Improvement						
Revenue						
Deptl Earnings - Departmental Earnings	$45,000.00	$52,350.00	$40,000.00	$39,406.00	$0.00	$0.00
Investment Earn - Investment Earnings	$30.00	$17.66	$0.00	$10.85	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$113,000.00	$0.00	$113,000.00	$0.00	$33,803.00	$33,803.00
Revenue Totals	$158,030.00	$52,367.66	$153,000.00	$39,416.85	$33,803.00	$33,803.00
Expenditures						
Supplies & Minor - Supplies and Minor Equipment	$3,250.00	$3,250.00	$3,250.00	$3,250.00	$0.00	$0.00
Transportation - Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other Expenses - General Administration	$48,700.00	$14,492.32	$65,712.00	$28,742.05	$0.00	$0.00
Capital - Capital Outlay	$26,666.00	$26,665.95	$4,000.00	$4,000.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$79,414.00	$0.00	$80,038.00	$0.00	$33,803.00	$33,803.00
Revenue Totals:	$158,030.00	$52,367.66	$153,000.00	$39,416.85	$33,803.00	$33,803.00
Expenditure Totals	$158,030.00	$44,408.27	$153,000.00	$35,992.05	$33,803.00	$33,803.00
Fund Total: County Records Improvement	$0.00	$7,959.39	$0.00	$3,424.80	$0.00	$0.00
Fund: 201 Recorder of Deeds Records Improv						
Revenue						
Deptl Earnings - Departmental Earnings	$65,000.00	$78,525.00	$66,950.00	$59,109.00	$64,000.00	$64,000.00
Investment Earn - Investment Earnings	$0.00	$43.75	$0.00	$6.64	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$215,312.00	$0.00	$39,550.00	$0.00	$27,500.00	$27,500.00
Revenue Totals	$280,312.00	$78,568.75	$106,500.00	$59,115.64	$91,500.00	$91,500.00
Expenditures						
Personnel Expens - Personnel Expense	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Supplies & Minor - Supplies and Minor Equipment	$13,000.00	$423.48	$13,000.00	$2,681.27	$13,000.00	$13,000.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Transportation - Transportation	$3,500.00	$0.00	$3,500.00	$0.00	$3,500.00	$3,500.00
Consultants - Consultant / Contracted Services	$80,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00
Capital - Capital Outlay	$92,000.00	$49,385.58	$155,659.00	$123,288.95	$75,000.00	$75,000.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$280,312.00	$78,568.75	$106,500.00	$59,115.64	$91,500.00	$91,500.00
Expenditure Totals	$188,500.00	$49,809.06	$192,159.00	$125,970.22	$91,500.00	$91,500.00
Fund Total: Recorder of Deeds Records Improv	$91,812.00	$28,759.69	($85,659.00)	($66,854.58)	$0.00	$0.00
Fund: 202 Prothonotary Automation						
Revenue						
Deptl Earnings - Departmental Earnings	$10,000.00	$11,995.00	$18,348.00	$11,090.00	$0.00	$0.00
Investment Earn - Investment Earnings	$0.00	$2.15	$0.00	$0.25	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$18,906.00	$0.00	$5,941.00	$0.00	$3,000.00	$3,000.00
Revenue Totals	$28,906.00	$11,997.15	$24,289.00	$11,090.25	$3,000.00	$3,000.00
Expenditures						
Wages and Salary - Wages and Salaries	$18,973.00	$18,971.59	$19,622.00	$11,718.74	$0.00	$0.00
Premium Wages - Premium Wages	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$1,451.00	$1,449.68	$1,786.00	$896.49	$0.00	$0.00
Fringe Ben Other - Fringe Benefits Other	$2,966.00	$2,914.06	$2,881.00	$1,883.43	$3,000.00	$3,000.00
Personnel Expens - Personnel Expense	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Occupancy - Occupancy	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Supplies & Minor - Supplies and Minor Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Transportation - Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Capital - Capital Outlay	$5,516.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$28,906.00	$11,997.15	$24,289.00	$11,090.25	$3,000.00	$3,000.00
Expenditure Totals	$28,906.00	$23,335.33	$24,289.00	$14,498.66	$3,000.00	$3,000.00
Fund Total: Prothonotary Automation	$0.00	($11,338.18)	$0.00	($3,408.41)	$0.00	$0.00
Fund: 203 Clerk of Courts Automation						
Revenue						
Deptl Earnings - Departmental Earnings	$8,000.00	$7,993.02	$8,000.00	$7,570.88	$8,000.00	$8,000.00
Investment Earn - Investment Earnings	$16.00	$7.30	$0.00	$4.17	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$45,723.00	$0.00	$0.00	$0.00
Revenue Totals	$8,016.00	$8,000.32	$53,723.00	$7,575.05	$8,000.00	$8,000.00
Expenditures						
Supplies & Minor - Supplies and Minor Equipment	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Transportation - Transportation	$0.00	$0.00	$0.00	$0.00	$4,500.00	$4,500.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Consultants - Consultant / Contracted Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other Expenses - General Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Capital - Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OFU - Other Financing Uses	$0.00	$8,150.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$6,016.00	$0.00	$53,723.00	$0.00	$3,500.00	$3,500.00
Revenue Totals:	$8,016.00	$8,000.32	$53,723.00	$7,575.05	$8,000.00	$8,000.00
Expenditure Totals	$8,016.00	$8,150.00	$53,723.00	$0.00	$8,000.00	$8,000.00
Fund Total: Clerk of Courts Automation	$0.00	($149.68)	$0.00	$7,575.05	$0.00	$0.00
Fund: 204 Register of Wills Automation						
Revenue						
Deptl Earnings - Departmental Earnings	$15,000.00	$20,322.00	$17,000.00	$19,988.50	$0.00	$0.00
Investment Earn - Investment Earnings	$0.00	$9.51	$0.00	$7.11	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$48,300.00	$0.00	$56,000.00	$0.00	$12,633.00	$12,633.00
Revenue Totals	$63,300.00	$20,331.51	$73,000.00	$19,995.61	$12,633.00	$12,633.00
Expenditures						
Communication - Communication	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Supplies & Minor - Supplies and Minor Equipment	$0.00	$0.00	$1,254.00	$694.00	$0.00	$0.00
Transportation - Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Consultants - Consultant / Contracted Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Capital - Capital Outlay	$0.00	$0.00	$42,995.00	$3,995.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$63,300.00	$0.00	$28,751.00	$0.00	$12,633.00	$12,633.00
Revenue Totals:	$63,300.00	$20,331.51	$73,000.00	$19,995.61	$12,633.00	$12,633.00
Expenditure Totals	$63,300.00	$0.00	$73,000.00	$4,689.00	$12,633.00	$12,633.00
Fund Total: Register of Wills Automation	$0.00	$20,331.51	$0.00	$15,306.61	$0.00	$0.00
Fund: 205 Offenders Supervisory						
Revenue						
State Grants - Intergovernmental - State Grants	$275,000.00	$286,881.27	$275,000.00	$293,470.68	$300,000.00	$300,000.00
Deptl Earnings - Departmental Earnings	$275,000.00	$312,091.90	$230,000.00	$270,924.92	$300,000.00	$300,000.00
Investment Earn - Investment Earnings	$0.00	$40.50	$0.00	$30.67	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$106,322.00	$0.00	$125,884.00	$0.00	$0.00	$0.00
Revenue Totals	$656,322.00	$599,013.67	$630,884.00	$564,426.27	$600,000.00	$600,000.00
Expenditures						
Capital - Capital Outlay	$25,438.00	$25,437.02	$0.00	$0.00	$0.00	$0.00

Beaver County

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
OFU - Other Financing Uses	$630,884.00	$630,884.00	$630,884.00	$600,000.00	$600,000.00	$600,000.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$656,322.00	$599,013.67	$630,884.00	$564,426.27	$600,000.00	$600,000.00
Expenditure Totals	$656,322.00	$656,321.02	$630,884.00	$600,000.00	$600,000.00	$600,000.00
Fund Total: Offenders Supervisory	$0.00	($57,307.35)	$0.00	($35,573.73)	$0.00	$0.00
Fund: 210 Victim Witness						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$73,414.00	$72,900.87	$106,746.00	$50,155.52	$79,938.00	$79,938.00
State Grants - Intergovernmental - State Grants	$67,819.00	$73,205.99	$67,189.00	$61,554.75	$63,923.00	$63,923.00
Investment Earn - Investment Earnings	$0.00	$3.06	$0.00	$1.26	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$31,864.00	$0.00	$0.00	$0.00	$85,414.00	$85,414.00
Revenue Totals	$173,097.00	$146,109.92	$173,935.00	$111,711.53	$229,275.00	$229,275.00
Expenditures						
Wages and Salary - Wages and Salaries	$102,258.00	$94,927.83	$92,192.00	$91,233.01	$96,911.00	$96,911.00
Premium Wages - Premium Wages	$500.00	$500.00	$526.00	$500.00	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$47,039.00	$41,793.65	$58,689.00	$41,543.21	$46,126.00	$46,126.00
Fringe Ben Other - Fringe Benefits Other	$12,622.00	$11,903.59	$12,562.00	$9,542.32	$13,000.00	$13,000.00
Personnel Expens - Personnel Expense	$175.00	$160.00	$36.00	$36.00	$0.00	$0.00
Communication - Communication	$300.00	$218.91	$300.00	$207.50	$300.00	$300.00
Supplies & Minor - Supplies and Minor Equipment	$500.00	$45.00	$0.00	$0.00	$0.00	$0.00
Transportation - Transportation	$800.00	$498.02	$529.00	$527.95	$0.00	$0.00
Other Expenses - General Administration	$6,980.00	$0.00	$8,507.00	$0.00	$0.00	$0.00
Capital - Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contra - Contra Revenue Accounts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$1,923.00	$0.00	$594.00	$0.00	$72,938.00	$72,938.00
Revenue Totals:	$173,097.00	$146,109.92	$173,935.00	$111,711.53	$229,275.00	$229,275.00
Expenditure Totals	$173,097.00	$150,047.00	$173,935.00	$143,589.99	$229,275.00	$229,275.00
Fund Total: Victim Witness	$0.00	($3,937.08)	$0.00	($31,878.46)	$0.00	$0.00
Fund: 213 Regional Booking Center						
Revenue						
Deptl Earnings - Departmental Earnings	$50,000.00	$80,237.20	$62,000.00	$82,050.76	$68,000.00	$68,000.00
Other Fin Srcs - Other Financing Sources	$133,950.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$21,014.00	$0.00	$0.00	$0.00
Revenue Totals	$183,950.00	$80,237.20	$83,014.00	$82,050.76	$68,000.00	$68,000.00
Expenditures						
Wages and Salary - Wages and Salaries	$116,400.00	$90,799.98	$42,475.00	$38,811.68	$0.00	$0.00
Premium Wages - Premium Wages	$550.00	$550.00	$0.00	$0.00	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$13,247.00	$7,207.87	$3,125.00	$2,987.42	$0.00	$0.00
Fringe Ben Other - Fringe Benefits Other	$14,253.00	$14,234.93	$10,014.00	$9,988.15	$12,000.00	$12,000.00
Communication - Communication	$4,000.00	$3,500.00	$200.00	$0.00	$0.00	$0.00
Supplies & Minor - Supplies and Minor Equipment	$35,500.00	$16,708.08	$24,700.00	$16,902.49	$29,700.00	$29,700.00
Other Expenses - General Administration	$0.00	$0.00	$0.00	$504.00	$0.00	$0.00
Capital - Capital Outlay	$0.00	$0.00	$9,500.00	$9,500.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	($7,000.00)	$0.00	$26,300.00	$26,300.00
Revenue Totals:	$183,950.00	$80,237.20	$83,014.00	$82,050.76	$68,000.00	$68,000.00
Expenditure Totals	$183,950.00	$133,000.86	$83,014.00	$78,693.74	$68,000.00	$68,000.00
Fund Total: Regional Booking Center	$0.00	($52,763.66)	$0.00	$3,357.02	$0.00	$0.00
Fund: 220 Domestic Relations						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$1,624,647.00	$1,500,180.49	$1,690,506.00	$1,476,865.00	$1,782,013.00	$1,782,013.00
Local Grants - Local Grants	$848,594.00	$848,515.51	$843,518.00	$755,078.49	$885,991.00	$885,991.00
Deptl Earnings - Departmental Earnings	$42,000.00	$43,016.48	$42,000.00	$30,757.08	$42,000.00	$42,000.00
Investment Earn - Investment Earnings	$100.00	$13.66	$100.00	$11.16	$100.00	$100.00
Other Fin Srcs - Other Financing Sources	$0.00	$0.00	$5,000.00	$5,000.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$33,662.00	$0.00	$81,680.00	$0.00	$48,616.00	$48,616.00
Revenue Totals	$2,549,003.00	$2,391,726.14	$2,662,804.00	$2,267,711.73	$2,758,720.00	$2,758,720.00
Expenditures						
Wages and Salary - Wages and Salaries	$1,528,066.00	$1,527,082.79	$1,554,642.00	$1,513,243.85	$1,615,796.00	$1,615,796.00
Premium Wages - Premium Wages	$4,081.00	$3,673.88	$4,250.00	$3,950.64	$4,250.00	$4,250.00
Fringe Benefits - Fringe Benefits	$538,604.00	$531,572.00	$535,648.00	$528,975.26	$549,512.00	$549,512.00
Fringe Ben Other - Fringe Benefits Other	$177,061.00	$177,053.53	$180,773.00	$153,134.81	$204,947.00	$204,947.00
Personnel Expens - Personnel Expense	$19,200.00	$12,998.24	$19,200.00	$13,183.69	$14,000.00	$14,000.00
Occupancy - Occupancy	$1,370.00	$1,152.00	$1,370.00	$1,056.00	$7,200.00	$7,200.00
Communication - Communication	$44,700.00	$28,952.57	$39,700.00	$25,761.68	$39,700.00	$39,700.00
Supplies & Minor - Supplies and Minor Equipment	$20,000.00	$9,993.22	$26,000.00	$15,407.33	$21,000.00	$21,000.00
Transportation - Transportation	$6,000.00	$5,804.31	$6,000.00	$3,587.71	$6,000.00	$6,000.00
Consultants - Consultant / Contracted Services	$24,000.00	$19,580.00	$21,500.00	$8,890.00	$21,500.00	$21,500.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Other Expenses - General Administration	$165,921.00	$163,312.21	$253,721.00	$0.00	$244,815.00	$244,815.00
Other Expense - Judicial / Courts	$20,000.00	$11,200.00	$14,000.00	$8,651.80	$20,000.00	$20,000.00
Capital - Capital Outlay	$0.00	$0.00	$6,000.00	$5,931.00	$10,000.00	$10,000.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$2,549,003.00	$2,391,726.14	$2,662,804.00	$2,267,711.73	$2,758,720.00	$2,758,720.00
Expenditure Totals	$2,549,003.00	$2,492,374.75	$2,662,804.00	$2,281,773.77	$2,758,720.00	$2,758,720.00
Fund Total: Domestic Relations	$0.00	($100,648.61)	$0.00	($14,062.04)	$0.00	$0.00
Fund: 225 Hazardous Materials						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
State Grants - Intergovernmental - State Grants	$137,755.00	$186,407.50	$165,165.00	$135,807.75	$162,722.00	$162,722.00
Local Grants - Local Grants	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contrib/Donation - Contributions and Donations	$0.00	$7,100.00	$0.00	$2,250.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Investment Earn - Investment Earnings	$120.00	$38.89	$70.00	$22.25	$40.00	$40.00
Reimb Income - Reimbursement Income	$0.00	$3,440.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$125,000.00	$0.00	$86,000.00	$0.00	$100,046.00	$100,046.00
Revenue Totals	$262,875.00	$196,986.39	$251,235.00	$138,080.00	$262,808.00	$262,808.00
Expenditures						
Fringe Ben Other - Fringe Benefits Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Personnel Expens - Personnel Expense	$12,769.00	$6,461.50	$2,331.00	$300.00	$13,500.00	$13,500.00
Occupancy - Occupancy	$16,000.00	$12,279.59	$19,500.00	$13,045.67	$15,500.00	$15,500.00
Communication - Communication	$10,000.00	$7,615.30	$13,500.00	$8,399.43	$8,000.00	$8,000.00
Supplies & Minor - Supplies and Minor Equipment	$57,637.00	$40,039.89	$76,124.00	$47,591.38	$85,840.00	$85,840.00
Transportation - Transportation	$28,700.00	$6,050.32	$9,488.00	$3,904.82	$16,500.00	$16,500.00
Consultants - Consultant / Contracted Services	$27,050.00	$12,050.00	$16,900.00	$14,975.00	$10,000.00	$10,000.00
Other Expenses - General Administration	$70,548.00	$38,587.80	$74,000.00	$24,529.15	$61,220.00	$61,220.00
Other Exp - Public Service / Safety	$17,451.00	$17,049.57	$26,453.00	$21,865.97	$20,880.00	$20,880.00
Capital - Capital Outlay	$5,500.00	$5,320.91	$0.00	$0.00	$0.00	$0.00
Contra - Contra Revenue Accounts	$16,000.00	$16,000.00	$13,998.00	$13,694.95	$12,456.00	$12,456.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$18,912.00	$18,912.00
Revenue Totals:	$262,875.00	$196,986.39	$251,235.00	$138,080.00	$262,808.00	$262,808.00
Expenditure Totals	$261,655.00	$161,454.88	$252,294.00	$148,306.37	$262,808.00	$262,808.00
Fund Total: Hazardous Materials	$1,220.00	$35,531.51	($1,059.00)	($10,226.37)	$0.00	$0.00

Beaver County

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Fund: 230 Liquid Fuels						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$8,172,104.00	$6,165,623.81	$4,000,000.00	$1,463,745.37	$1,892,500.00	$1,892,500.00
State Grants - Intergovernmental - State Grants	$2,647,526.00	$2,596,118.08	$2,107,000.00	$1,151,945.37	$1,042,000.00	$1,042,000.00
Deptl Earnings - Departmental Earnings	$24,000.00	$21,580.92	$22,000.00	$13,916.33	$22,000.00	$22,000.00
Investment Earn - Investment Earnings	$600.00	$217.03	$0.00	$125.70	$785.00	$785.00
Reimb Income - Reimbursement Income	$0.00	$50,000.00	$0.00	$32,103.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$26,370.00	$0.00	$0.00	$0.00	$648,963.00	$648,963.00
Revenue Totals	$10,870,600.00	$8,833,539.84	$6,129,000.00	$2,661,835.77	$3,606,248.00	$3,606,248.00
Expenditures						
Wages and Salary - Wages and Salaries	$42,187.00	$42,186.37	$43,157.00	$40,461.89	$43,256.00	$43,256.00
Premium Wages - Premium Wages	$250.00	$250.00	$500.00	$250.00	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$16,199.00	$16,090.51	$16,417.00	$15,962.61	$16,240.00	$16,240.00
Fringe Ben Other - Fringe Benefits Other	$4,945.00	$4,943.93	$4,280.00	$4,243.47	$5,084.00	$5,084.00
Personnel Expens - Personnel Expense	$20.00	$18.00	$18.00	$18.00	$18.00	$18.00
Communication - Communication	$2,903.00	$1,559.71	$2,950.00	$673.28	$1,950.00	$1,950.00
Supplies & Minor - Supplies and Minor Equipment	$13,374.00	$6,171.98	$29,207.00	$15,175.29	$10,700.00	$10,700.00
Transportation - Transportation	$3,460.00	$3,452.08	$4,000.00	$2,866.73	$4,000.00	$4,000.00
Consultants - Consultant / Contracted Services	$288,403.00	$192,005.43	$383,111.00	$199,756.01	$376,000.00	$376,000.00
Other Expenses - General Administration	$67,000.00	$43,562.13	$70,000.00	$0.00	$70,000.00	$70,000.00
Oth Expense - Public Works and Enterprises	$174,000.00	$165,537.76	$174,000.00	$153,736.54	$179,000.00	$179,000.00
Capital - Capital Outlay	$10,182,239.00	$6,864,294.42	$4,973,100.00	$2,324,074.52	$2,900,000.00	$2,900,000.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$447,478.00	$0.00	$0.00	$0.00
Revenue Totals:	$10,870,600.00	$8,833,539.84	$6,129,000.00	$2,661,835.77	$3,606,248.00	$3,606,248.00
Expenditure Totals	$10,794,980.00	$7,340,072.32	$6,148,218.00	$2,757,218.34	$3,606,248.00	$3,606,248.00
Fund Total: Liquid Fuels	$75,620.00	$1,493,467.52	($19,218.00)	($95,382.57)	$0.00	$0.00
Fund: 250 Office on Aging						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$1,242,108.00	$994,517.00	$1,257,000.00	$1,018,244.50	$1,351,693.00	$1,351,693.00
State Grants - Intergovernmental - State Grants	$4,005,000.00	$3,775,463.52	$4,355,615.00	$3,909,587.01	$3,916,691.00	$3,916,691.00
Local Grants - Local Grants	$50,000.00	$50,000.00	$50,000.00	$0.00	$50,000.00	$50,000.00
Deptl Earnings - Departmental Earnings	$132,600.00	$48,017.04	$91,000.00	$36,545.04	$46,000.00	$46,000.00
Investment Earn - Investment Earnings	$750.00	$136.63	$250.00	$133.07	$200.00	$200.00
Reimb Income - Reimbursement Income	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$264,037.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$5,694,495.00	$4,868,134.19	$5,753,865.00	$4,964,509.62	$5,364,584.00	$5,364,584.00

Beaver County

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Expenditures						
Wages and Salary - Wages and Salaries	$1,564,849.00	$1,554,009.57	$1,508,884.00	$1,403,611.04	$1,469,076.00	$1,469,076.00
Premium Wages - Premium Wages	$42,500.00	$29,658.06	$55,000.00	$45,197.92	$50,500.00	$50,500.00
Fringe Benefits - Fringe Benefits	$617,062.00	$509,018.09	$514,080.00	$481,444.61	$488,716.00	$488,716.00
Fringe Ben Other - Fringe Benefits Other	$226,959.00	$224,155.82	$229,618.00	$168,507.10	$210,265.00	$210,265.00
Personnel Expens - Personnel Expense	$9,950.00	$7,235.12	$12,050.00	$8,866.65	$11,300.00	$11,300.00
Occupancy - Occupancy	$313,500.00	$308,631.65	$328,395.00	$282,255.68	$325,500.00	$325,500.00
Communication - Communication	$26,000.00	$16,824.78	$20,500.00	$12,802.44	$20,000.00	$20,000.00
Supplies & Minor - Supplies and Minor Equipment	$62,421.00	$33,262.13	$108,122.00	$76,178.84	$80,000.00	$80,000.00
Transportation - Transportation	$23,200.00	$20,501.11	$25,500.00	$16,462.80	$25,500.00	$25,500.00
Consultants - Consultant / Contracted Services	$97,000.00	$81,945.65	$151,000.00	$107,034.70	$127,000.00	$127,000.00
Sub-Contractors - Sub-Contracted Services	$2,450,975.00	$1,587,758.33	$2,315,000.00	$1,592,024.99	$2,250,000.00	$2,250,000.00
Other Expenses - General Administration	$99,000.00	$69,647.77	$105,057.00	$6,767.02	$105,500.00	$105,500.00
Capital - Capital Outlay	$13,375.00	$0.00	$15,000.00	$0.00	$55,000.00	$55,000.00
Contra - Contra Revenue Accounts	$146,000.00	$145,535.00	$55,305.00	$500.00	$100,200.00	$100,200.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$315,171.00	$0.00	$46,027.00	$46,027.00
Revenue Totals:	$5,694,495.00	$4,868,134.19	$5,753,865.00	$4,964,509.62	$5,364,584.00	$5,364,584.00
Expenditure Totals	$5,692,791.00	$4,588,183.08	$5,758,682.00	$4,201,653.79	$5,364,584.00	$5,364,584.00
Fund Total: Office on Aging	$1,704.00	$279,951.11	($4,817.00)	$762,855.83	$0.00	$0.00
Fund: 260 Children and Youth						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$3,470,632.00	$2,500,481.35	$3,626,073.00	$2,275,618.59	$2,634,811.00	$2,634,811.00
State Grants - Intergovernmental - State Grants	$8,862,514.00	$8,374,337.64	$8,842,960.00	$9,754,773.40	$9,383,648.00	$9,383,648.00
Local Grants - Local Grants	$1,551,000.00	$1,550,419.00	$1,687,000.00	$669,073.95	$1,687,000.00	$1,687,000.00
Pass Thru - Pass Thru Funds associated with 7854 Expense	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$167,067.00	$121,005.16	$167,067.00	$50,596.67	$173,000.00	$173,000.00
Investment Earn - Investment Earnings	$1,790.00	$154.63	$1,790.00	$96.93	$100.00	$100.00
Budget Only - Budgetary Fund Balance	$2,125,620.00	$0.00	$2,175,109.00	$0.00	$1,332,771.00	$1,332,771.00
Revenue Totals	$16,178,623.00	$12,546,397.78	$16,499,999.00	$12,750,159.54	$15,211,330.00	$15,211,330.00
Expenditures						
Wages and Salary - Wages and Salaries	$3,101,379.00	$3,101,378.26	$3,214,660.00	$2,963,452.54	$3,266,567.00	$3,266,567.00
Premium Wages - Premium Wages	$125,650.00	$102,756.53	$137,100.00	$109,864.57	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$1,133,837.00	$1,084,745.11	$1,158,312.00	$1,076,862.62	$1,153,522.00	$1,153,522.00
Fringe Ben Other - Fringe Benefits Other	$392,615.00	$392,608.72	$328,417.00	$324,554.41	$423,937.00	$423,937.00
Personnel Expens - Personnel Expense	$30,800.00	$17,647.63	$32,700.00	$25,455.34	$30,950.00	$30,950.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Occupancy - Occupancy	$442,300.00	$370,228.87	$559,509.00	$520,842.75	$434,000.00	$434,000.00
Communication - Communication	$215,857.00	$190,145.87	$215,766.00	$154,409.43	$203,000.00	$203,000.00
Supplies & Minor - Supplies and Minor Equipment	$381,487.00	$292,883.17	$551,252.00	$369,309.66	$430,000.00	$430,000.00
Transportation - Transportation	$189,447.00	$174,515.14	$193,564.00	$176,056.82	$140,654.00	$140,654.00
Consultants - Consultant / Contracted Services	$1,121,818.00	$925,117.08	$1,404,013.00	$1,201,864.81	$1,149,500.00	$1,149,500.00
Sub-Contractors - Sub-Contracted Services	$6,280,352.00	$4,360,421.88	$6,232,100.00	$4,296,442.22	$5,986,000.00	$5,986,000.00
Other Expenses - General Administration	$1,462,110.00	$1,238,795.74	$1,409,524.00	$419,921.20	$1,838,200.00	$1,838,200.00
Other Expense - Judicial / Courts	$100,000.00	$90,738.67	$80,000.00	$65,051.34	$60,000.00	$60,000.00
Capital - Capital Outlay	$222,030.00	$140,064.00	$225,000.00	$5,519.00	$95,000.00	$95,000.00
OFU - Other Financing Uses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contra - Contra Revenue Accounts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$971,313.00	$0.00	$768,915.00	$0.00	$0.00	$0.00
Revenue Totals:	$16,178,623.00	$12,546,397.78	$16,499,999.00	$12,750,159.54	$15,211,330.00	$15,211,330.00
Expenditure Totals	$16,170,995.00	$12,482,046.67	$16,510,832.00	$11,709,606.71	$15,211,330.00	$15,211,330.00
Fund Total: Children and Youth	$7,628.00	$64,351.11	($10,833.00)	$1,040,552.83	$0.00	$0.00
Fund: 270 Mental Health						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$2,147,000.00	$2,022,728.12	$3,750,000.00	$2,983,603.65	$3,010,000.00	$3,010,000.00
State Grants - Intergovernmental - State Grants	$8,304,800.00	$6,980,846.70	$9,935,000.00	$10,358,034.85	$10,249,000.00	$10,249,000.00
Local Grants - Local Grants	$351,500.00	$282,423.00	$501,500.00	$238,400.00	$501,500.00	$501,500.00
Contrib/Donation - Contributions and Donations	$22,000.00	$22,000.00	$0.00	$22,000.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$1,300,000.00	$1,139,628.76	$1,301,000.00	$1,140,455.13	$1,300,000.00	$1,300,000.00
Investment Earn - Investment Earnings	$4,000.00	$1,757.45	$3,500.00	$2,109.38	$3,500.00	$3,500.00
Reimb Income - Reimbursement Income	$300,000.00	$19,120.18	$220,000.00	$12,312.80	$200,000.00	$200,000.00
Budget Only - Budgetary Fund Balance	$269,605.00	$0.00	$1,714,696.00	$0.00	$3,792,946.00	$3,792,946.00
Revenue Totals	$12,698,905.00	$10,468,504.21	$17,425,696.00	$14,756,915.81	$19,056,946.00	$19,056,946.00
Expenditures						
Wages and Salary - Wages and Salaries	$1,506,157.00	$1,401,859.65	$2,632,993.00	$2,434,380.92	$2,866,276.00	$2,866,276.00
Premium Wages - Premium Wages	$80,008.00	$32,500.71	$80,000.00	$69,611.84	$32,000.00	$32,000.00
Fringe Benefits - Fringe Benefits	$516,999.00	$487,118.61	$1,245,998.00	$866,836.64	$899,870.00	$899,870.00
Fringe Ben Other - Fringe Benefits Other	$185,313.00	$185,311.44	$320,500.00	$257,455.01	$338,800.00	$338,800.00
Personnel Expens - Personnel Expense	$18,400.00	$8,758.09	$24,300.00	$12,474.61	$23,100.00	$23,100.00
Occupancy - Occupancy	$122,000.00	$103,854.36	$214,500.00	$151,975.40	$215,100.00	$215,100.00
Communication - Communication	$43,000.00	$35,019.50	$85,000.00	$56,973.70	$85,000.00	$85,000.00
Supplies & Minor - Supplies and Minor Equipment	$215,920.00	$80,478.55	$302,500.00	$172,640.16	$184,000.00	$184,000.00
Transportation - Transportation	$70,000.00	$57,805.40	$111,500.00	$80,331.90	$111,000.00	$111,000.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Consultants - Consultant / Contracted Services	$1,342,714.00	$1,107,562.77	$1,563,540.00	$941,204.97	$1,562,000.00	$1,562,000.00
Sub-Contractors - Sub-Contracted Services	$7,971,400.00	$6,819,601.03	$8,490,100.00	$7,557,211.35	$7,954,000.00	$7,954,000.00
Other Expenses - General Administration	$319,486.00	$132,191.66	$515,000.00	$272,549.41	$474,000.00	$474,000.00
Capital - Capital Outlay	$16,000.00	$15,145.00	$102,900.00	$81,794.55	$0.00	$0.00
OFU - Other Financing Uses	$0.00	$0.00	$175,000.00	$174,482.67	$0.00	$0.00
Contra - Contra Revenue Accounts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$299,142.00	$0.00	$1,567,405.00	$0.00	$4,311,800.00	$4,311,800.00
Revenue Totals:	$12,698,905.00	$10,468,504.21	$17,425,696.00	$14,756,915.81	$19,056,946.00	$19,056,946.00
Expenditure Totals	$12,706,539.00	$10,467,206.77	$17,431,236.00	$13,129,923.13	$19,056,946.00	$19,056,946.00
Fund Total: Mental Health	($7,634.00)	$1,297.44	($5,540.00)	$1,626,992.68	$0.00	$0.00
Fund: 271 Drug and Alcohol						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$648,000.00	$616,609.92	$618,000.00	$601,870.18	$605,000.00	$605,000.00
State Grants - Intergovernmental - State Grants	$1,191,000.00	$1,263,396.75	$1,279,000.00	$1,345,122.12	$1,325,000.00	$1,325,000.00
Local Grants - Local Grants	$86,000.00	$81,464.53	$85,000.00	$41,200.18	$85,000.00	$85,000.00
Contrib/Donation - Contributions and Donations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$35,000.00	$6,481.83	$10,000.00	$3,412.54	$10,000.00	$10,000.00
Investment Earn - Investment Earnings	$1,000.00	$484.01	$1,000.00	$423.93	$1,000.00	$1,000.00
Reimb Income - Reimbursement Income	$15,000.00	($244.04)	$21,000.00	$5,402.41	$21,000.00	$21,000.00
Budget Only - Budgetary Fund Balance	$545,913.00	$0.00	$360,000.00	$0.00	$1,046,123.00	$1,046,123.00
Revenue Totals	$2,521,913.00	$1,968,193.00	$2,374,000.00	$1,997,431.36	$3,093,123.00	$3,093,123.00
Expenditures						
Wages and Salary - Wages and Salaries	$431,117.00	$431,116.43	$452,799.00	$426,461.94	$468,000.00	$468,000.00
Premium Wages - Premium Wages	$5,557.00	$5,424.03	$8,400.00	$7,712.65	$6,500.00	$6,500.00
Fringe Benefits - Fringe Benefits	$159,541.00	$159,520.61	$169,355.00	$160,288.60	$165,302.00	$165,302.00
Fringe Ben Other - Fringe Benefits Other	$50,185.00	$49,538.32	$51,270.00	$43,997.39	$57,821.00	$57,821.00
Personnel Expens - Personnel Expense	$9,000.00	$5,560.49	$8,500.00	$5,297.30	$8,000.00	$8,000.00
Occupancy - Occupancy	$40,000.00	$32,412.91	$59,050.00	$47,046.07	$62,600.00	$62,600.00
Communication - Communication	$53,000.00	$10,033.14	$23,000.00	$7,034.57	$22,000.00	$22,000.00
Supplies & Minor - Supplies and Minor Equipment	$34,500.00	$19,884.52	$40,100.00	$26,741.54	$21,400.00	$21,400.00
Transportation - Transportation	$7,000.00	$4,878.35	$7,400.00	$3,954.92	$7,000.00	$7,000.00
Consultants - Consultant / Contracted Services	$44,000.00	$24,956.48	$41,000.00	$19,140.59	$38,500.00	$38,500.00
Sub-Contractors - Sub-Contracted Services	$1,498,126.00	$1,058,440.40	$1,412,550.00	$825,146.81	$1,490,000.00	$1,490,000.00
Other Expenses - General Administration	$117,502.00	$97,364.90	$84,003.00	$54,606.58	$746,000.00	$746,000.00
Capital - Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Budget Only - Budgetary Fund Balance	$62,887.00	$0.00	$26,076.00	$0.00	$0.00	$0.00
Revenue Totals:	$2,521,913.00	$1,968,193.00	$2,374,000.00	$1,997,431.36	$3,093,123.00	$3,093,123.00
Expenditure Totals	$2,512,415.00	$1,899,130.58	$2,383,503.00	$1,627,428.96	$3,093,123.00	$3,093,123.00
Fund Total: Drug and Alcohol	$9,498.00	$69,062.42	($9,503.00)	$370,002.40	$0.00	$0.00
Fund: 272 Human Service Development Fund						
Revenue						
State Grants - Intergovernmental - State Grants	$210,000.00	$216,542.00	$265,000.00	$251,785.03	$220,000.00	$220,000.00
Contrib/Donation - Contributions and Donations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Investment Earn - Investment Earnings	$500.00	$10.31	$500.00	$5.21	$500.00	$500.00
Reimb Income - Reimbursement Income	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$11,000.00	$0.00	$10,000.00	$0.00	$2,000.00	$2,000.00
Revenue Totals	$224,500.00	$216,552.31	$275,500.00	$251,790.24	$222,500.00	$222,500.00
Expenditures						
Personnel Expens - Personnel Expense	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Transportation - Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Consultants - Consultant / Contracted Services	$0.00	$0.00	$0.00	($605.61)	$200,000.00	$200,000.00
Sub-Contractors - Sub-Contracted Services	$197,842.00	$180,268.22	$243,289.00	$233,406.30	$0.00	$0.00
Other Expenses - General Administration	$24,158.00	$23,766.63	$23,711.00	$9,304.84	$22,000.00	$22,000.00
Budget Only - Budgetary Fund Balance	$2,500.00	$0.00	$8,500.00	$0.00	$500.00	$500.00
Revenue Totals:	$224,500.00	$216,552.31	$275,500.00	$251,790.24	$222,500.00	$222,500.00
Expenditure Totals	$224,500.00	$204,034.85	$275,500.00	$242,105.53	$222,500.00	$222,500.00
Fund Total: Human Service Development Fund	$0.00	$12,517.46	$0.00	$9,684.71	$0.00	$0.00
Fund: 273 Human Svc Block Grant Deposits						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
State Grants - Intergovernmental - State Grants	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Local Grants - Local Grants	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Investment Earn - Investment Earnings	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other Fin Srcs - Other Financing Sources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Reimb Income - Reimbursement Income	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
Wages and Salary - Wages and Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Premium Wages - Premium Wages	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Ben Other - Fringe Benefits Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Personnel Expens - Personnel Expense	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Occupancy - Occupancy	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Communication - Communication	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Supplies & Minor - Supplies and Minor Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Transportation - Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Consultants - Consultant / Contracted Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sub-Contractors - Sub-Contracted Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other Expenses - General Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OFU - Other Financing Uses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund Total: Human Svc Block Grant Deposits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund: 274 Intellectual Disabilities						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$1,591,000.00	$1,394,333.82	$0.00	$0.00	$0.00	$0.00
State Grants - Intergovernmental - State Grants	$2,529,000.00	$2,176,554.00	$0.00	$0.00	$0.00	$0.00
Local Grants - Local Grants	$150,000.00	$167,155.00	$0.00	$0.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$5,000.00	$1,000.00	$0.00	$0.00	$0.00	$0.00
Investment Earn - Investment Earnings	$1,000.00	$68.72	$0.00	$0.00	$0.00	$0.00
Other Fin Srcs - Other Financing Sources	$0.00	$0.00	$0.00	$174,482.67	$0.00	$0.00
Reimb Income - Reimbursement Income	$40,000.00	$10,528.93	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$225,441.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$4,541,441.00	$3,749,640.47	$0.00	$174,482.67	$0.00	$0.00
Expenditures						
Wages and Salary - Wages and Salaries	$1,086,975.00	$1,086,974.37	$0.00	$0.00	$0.00	$0.00
Premium Wages - Premium Wages	$20,324.00	$20,216.95	$0.00	$0.00	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$392,987.00	$391,062.25	$0.00	$0.00	$0.00	$0.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Fringe Ben Other - Fringe Benefits Other	$135,569.00	$135,137.55	$0.00	$0.00	$0.00	$0.00
Personnel Expens - Personnel Expense	$9,000.00	$2,752.19	$0.00	$0.00	$0.00	$0.00
Occupancy - Occupancy	$107,000.00	$81,265.46	$0.00	$0.00	$0.00	$0.00
Communication - Communication	$45,600.00	$31,708.55	$0.00	$0.00	$0.00	$0.00
Supplies & Minor - Supplies and Minor Equipment	$96,300.00	$70,271.19	$0.00	$0.00	$0.00	$0.00
Transportation - Transportation	$42,000.00	$32,408.89	$0.00	$0.00	$0.00	$0.00
Consultants - Consultant / Contracted Services	$213,000.00	$110,396.29	$0.00	$0.00	$0.00	$0.00
Sub-Contractors - Sub-Contracted Services	$1,772,311.00	$1,765,156.13	$0.00	$0.00	$0.00	$0.00
Other Expenses - General Administration	$184,500.00	$154,765.32	$0.00	$0.00	$0.00	$0.00
Capital - Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OFU - Other Financing Uses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contra - Contra Revenue Accounts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$435,875.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$4,541,441.00	$3,749,640.47	$0.00	$174,482.67	$0.00	$0.00
Expenditure Totals	$4,541,441.00	$3,882,115.14	$0.00	$0.00	$0.00	$0.00
Fund Total: Intellectual Disabilities	$0.00	($132,474.67)	$0.00	$174,482.67	$0.00	$0.00
Fund: 275 Early Intervention						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$289,000.00	$238,836.80	$214,000.00	$188,003.66	$216,000.00	$216,000.00
State Grants - Intergovernmental - State Grants	$1,137,685.00	$1,066,021.00	$1,140,000.00	$1,158,318.00	$1,160,000.00	$1,160,000.00
Local Grants - Local Grants	$118,909.00	$161,922.00	$125,000.00	$61,809.38	$133,000.00	$133,000.00
Deptl Earnings - Departmental Earnings	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Investment Earn - Investment Earnings	$500.00	$12.45	$100.00	$13.95	$100.00	$100.00
Reimb Income - Reimbursement Income	$40,000.00	$81,737.82	$150,000.00	$81,300.51	$90,900.00	$90,900.00
Budget Only - Budgetary Fund Balance	$73,379.00	$0.00	$30,000.00	$0.00	$505,662.00	$505,662.00
Revenue Totals	$1,659,473.00	$1,548,530.07	$1,659,100.00	$1,489,445.50	$2,105,662.00	$2,105,662.00
Expenditures						
Wages and Salary - Wages and Salaries	$349,183.00	$349,182.24	$357,071.00	$327,712.04	$325,000.00	$325,000.00
Premium Wages - Premium Wages	$15,000.00	$4,568.70	$11,300.00	$5,520.94	$6,500.00	$6,500.00
Fringe Benefits - Fringe Benefits	$129,408.00	$105,652.39	$123,622.00	$112,856.66	$103,962.00	$103,962.00
Fringe Ben Other - Fringe Benefits Other	$44,475.00	$43,714.16	$45,440.00	$35,665.81	$47,100.00	$47,100.00
Personnel Expens - Personnel Expense	$10,700.00	$1,326.58	$6,200.00	$1,129.72	$5,100.00	$5,100.00
Occupancy - Occupancy	$28,500.00	$17,654.64	$27,600.00	$22,868.62	$30,500.00	$30,500.00
Communication - Communication	$11,400.00	$7,303.05	$13,700.00	$9,952.28	$11,000.00	$11,000.00
Supplies & Minor - Supplies and Minor Equipment	$29,200.00	$20,170.91	$26,500.00	$17,208.35	$27,500.00	$27,500.00
Transportation - Transportation	$15,000.00	$14,379.88	$16,000.00	$14,529.41	$16,000.00	$16,000.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Consultants - Consultant / Contracted Services	$56,000.00	$48,040.33	$55,500.00	$36,531.75	$54,500.00	$54,500.00
Sub-Contractors - Sub-Contracted Services	$909,894.00	$872,450.98	$875,800.00	$870,794.76	$896,000.00	$896,000.00
Other Expenses - General Administration	$29,500.00	$25,406.79	$38,500.00	$18,315.29	$28,500.00	$28,500.00
Capital - Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$31,213.00	$0.00	$61,867.00	$0.00	$554,000.00	$554,000.00
Revenue Totals:	$1,659,473.00	$1,548,530.07	$1,659,100.00	$1,489,445.50	$2,105,662.00	$2,105,662.00
Expenditure Totals	$1,659,473.00	$1,509,850.65	$1,659,100.00	$1,473,085.63	$2,105,662.00	$2,105,662.00
Fund Total: Early Intervention	$0.00	$38,679.42	$0.00	$16,359.87	$0.00	$0.00
Fund: 280 Tourist Promotion						
Revenue						
Hotel Room Tax - Local Hotel Room Tax	$280,000.00	$268,517.25	$275,000.00	$251,234.85	$300,000.00	$300,000.00
Sales - Tax	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
State Grants - Intergovernmental - State Grants	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$16,500.00	$19,792.00	$7,000.00	$24,000.00	$19,000.00	$19,000.00
Investment Earn - Investment Earnings	$50.00	$7.23	$0.00	$3.10	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$77,453.00	$0.00	$50,773.00	$0.00	$29,566.00	$29,566.00
Revenue Totals	$374,003.00	$288,316.48	$332,773.00	$275,237.95	$348,566.00	$348,566.00
Expenditures						
Wages and Salary - Wages and Salaries	$76,812.00	$59,328.67	$63,172.00	$60,575.66	$67,050.00	$67,050.00
Premium Wages - Premium Wages	$450.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$31,999.00	$27,149.92	$26,699.00	$23,996.37	$24,586.00	$24,586.00
Fringe Ben Other - Fringe Benefits Other	$8,612.00	$8,425.88	$6,022.00	$5,940.32	$8,124.00	$8,124.00
Personnel Expens - Personnel Expense	$3,956.00	$3,785.36	$4,793.00	$3,622.94	$3,693.00	$3,693.00
Communication - Communication	$164,724.00	$163,024.14	$157,216.00	$131,659.33	$165,550.00	$165,550.00
Supplies & Minor - Supplies and Minor Equipment	$5,500.00	$2,942.90	$5,934.00	$1,783.45	$1,800.00	$1,800.00
Transportation - Transportation	$10,000.00	$4,194.34	$3,412.00	$2,973.23	$3,000.00	$3,000.00
Consultants - Consultant / Contracted Services	$6,050.00	$884.00	$16,501.00	$5,045.02	$6,263.00	$6,263.00
Other Expenses - General Administration	$60,153.00	$42,620.72	$48,467.00	$22,424.10	$68,500.00	$68,500.00
Capital - Capital Outlay	$5,747.00	$5,747.00	$0.00	$0.00	$0.00	$0.00
Contra - Contra Revenue Accounts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$374,003.00	$288,316.48	$332,773.00	$275,237.95	$348,566.00	$348,566.00
Expenditure Totals	$374,003.00	$318,102.93	$332,216.00	$258,020.42	$348,566.00	$348,566.00
Fund Total: Tourist Promotion	$0.00	($29,786.45)	$557.00	$17,217.53	$0.00	$0.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Fund: 282 Community Development						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$6,913,919.00	$4,925,724.20	$5,966,653.00	$3,549,844.99	$5,870,500.00	$5,870,500.00
State Grants - Intergovernmental - State Grants	$300,000.00	$5,834.47	$396,016.00	$100,000.00	$380,833.00	$380,833.00
Shared State/Loc - Shared State / Local Revenues	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Pass Thru - Pass Thru Funds associated with 7854 Expense	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$360,000.00	$322,715.16	$1,099,970.00	$268,314.59	$1,047,770.00	$1,047,770.00
Investment Earn - Investment Earnings	$290.00	$106.56	$230.00	$67.87	$8,130.00	$8,130.00
Other Fin Srcs - Other Financing Sources	$571,096.00	$17,126.94	$534,833.00	$14.65	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$437,450.00	$0.00	$632,026.00	$0.00	$190,380.00	$190,380.00
Revenue Totals	$8,582,755.00	$5,271,507.33	$8,629,728.00	$3,918,242.10	$7,497,613.00	$7,497,613.00
Expenditures						
Wages and Salary - Wages and Salaries	$420,664.00	$417,662.90	$488,732.00	$386,419.88	$428,810.00	$428,810.00
Premium Wages - Premium Wages	$2,748.00	$2,664.13	$3,900.00	$2,524.03	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$146,542.00	$144,837.51	$176,617.00	$139,936.96	$149,596.00	$149,596.00
Fringe Ben Other - Fringe Benefits Other	$50,481.00	$50,455.70	$53,963.00	$41,988.40	$56,812.00	$56,812.00
Personnel Expens - Personnel Expense	$8,144.00	$4,501.60	$5,644.00	$3,682.50	$13,644.00	$13,644.00
Occupancy - Occupancy	$115,767.00	$63,695.54	$96,765.00	$62,533.63	$89,999.00	$89,999.00
Communication - Communication	$48,157.00	$17,286.05	$22,962.00	$14,679.06	$19,750.00	$19,750.00
Supplies & Minor - Supplies and Minor Equipment	$66,074.00	$29,341.15	$50,165.00	$20,369.57	$44,392.00	$44,392.00
Transportation - Transportation	$12,560.00	$9,490.65	$13,570.00	$9,833.56	$12,550.00	$12,550.00
Consultants - Consultant / Contracted Services	$7,046,297.00	$4,436,159.37	$7,086,985.00	$3,466,361.88	$6,572,060.00	$6,572,060.00
Sub-Contractors - Sub-Contracted Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Debt Payments - Debt Payments	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other Expenses - General Administration	$91,591.00	$60,825.00	$97,500.00	$0.00	$110,000.00	$110,000.00
Capital - Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OFU - Other Financing Uses	$572,014.00	$1,917.30	$534,833.00	$0.00	$0.00	$0.00
Contra - Contra Revenue Accounts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$8,582,755.00	$5,271,507.33	$8,629,728.00	$3,918,242.10	$7,497,613.00	$7,497,613.00
Expenditure Totals	$8,581,039.00	$5,238,836.90	$8,631,636.00	$4,148,329.47	$7,497,613.00	$7,497,613.00
Fund Total: Community Development	$1,716.00	$32,670.43	($1,908.00)	($230,087.37)	$0.00	$0.00
Fund: 283 Community Services Program						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$509,479.00	$546,522.00	$470,000.00	$429,948.97	$517,134.00	$517,134.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
State Grants - Intergovernmental - State Grants	$167,104.00	$116,518.00	$120,000.00	$126,539.00	$121,800.00	$121,800.00
Deptl Earnings - Departmental Earnings	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Investment Earn - Investment Earnings	$50.00	$21.53	$50.00	$8.92	$50.00	$50.00
Other Fin Srcs - Other Financing Sources	$0.00	$1,789.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$10,138.00	$0.00	$9,787.00	$0.00	$2,000.00	$2,000.00
Revenue Totals	$686,771.00	$664,850.53	$599,837.00	$556,496.89	$640,984.00	$640,984.00
Expenditures						
Wages and Salary - Wages and Salaries	$8,576.00	$8,575.51	$17,324.00	$16,901.83	$18,204.00	$18,204.00
Premium Wages - Premium Wages	$61.00	$60.50	$300.00	$176.00	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$2,741.00	$2,732.99	$5,948.00	$5,432.56	$1,393.00	$1,393.00
Fringe Ben Other - Fringe Benefits Other	$930.00	$926.44	$2,040.00	$881.22	$2,037.00	$2,037.00
Personnel Expens - Personnel Expense	$4,230.00	$3,470.40	$4,940.00	$2,840.50	$5,517.00	$5,517.00
Occupancy - Occupancy	$16,645.00	$13,194.53	$15,593.00	$3,050.54	$15,593.00	$15,593.00
Communication - Communication	$3,450.00	$2,252.45	$4,274.00	$2,229.31	$3,550.00	$3,550.00
Supplies & Minor - Supplies and Minor Equipment	$6,710.00	$4,456.91	$6,600.00	$3,375.41	$5,800.00	$5,800.00
Transportation - Transportation	$1,685.00	$0.00	$2,000.00	$1,031.77	$2,000.00	$2,000.00
Consultants - Consultant / Contracted Services	$575,201.00	$554,400.04	$536,618.00	$481,913.53	$581,390.00	$581,390.00
Sub-Contractors - Sub-Contracted Services	$61,269.00	$49,814.67	$0.00	$0.00	$0.00	$0.00
Other Expenses - General Administration	$5,273.00	$5,273.00	$4,200.00	$0.00	$5,500.00	$5,500.00
Capital - Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OFU - Other Financing Uses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contra - Contra Revenue Accounts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$686,771.00	$664,850.53	$599,837.00	$556,496.89	$640,984.00	$640,984.00
Expenditure Totals	$686,771.00	$645,157.44	$599,837.00	$517,832.67	$640,984.00	$640,984.00
Fund Total: Community Services Program	$0.00	$19,693.09	$0.00	$38,664.22	$0.00	$0.00
Fund: 284 Community Development - DCED						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$261,715.00	$97,572.14	$0.00	$0.00	$0.00	$0.00
State Grants - Intergovernmental - State Grants	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Investment Earn - Investment Earnings	$5.00	$0.30	$0.00	$0.00	$0.00	$0.00
Other Fin Srcs - Other Financing Sources	$0.00	$128.30	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$261,720.00	$97,700.74	$0.00	$0.00	$0.00	$0.00
Expenditures						
Wages and Salary - Wages and Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Personnel Expens - Personnel Expense	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Occupancy - Occupancy	$17,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Communication - Communication	$2,550.00	$0.00	$0.00	$0.00	$0.00	$0.00
Supplies & Minor - Supplies and Minor Equipment	$30,203.00	$2,625.00	$0.00	$0.00	$0.00	$0.00
Transportation - Transportation	$500.00	$11.30	$0.00	$0.00	$0.00	$0.00
Consultants - Consultant / Contracted Services	$189,338.00	$39,257.90	$0.00	$0.00	$0.00	$0.00
Other Expenses - General Administration	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
OFU - Other Financing Uses	$17,129.00	$17,126.94	$0.00	$14.65	$0.00	$0.00
Contra - Contra Revenue Accounts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$261,720.00	$97,700.74	$0.00	$0.00	$0.00	$0.00
Expenditure Totals	$261,720.00	$59,021.14	$0.00	$14.65	$0.00	$0.00
Fund Total: Community Development - DCED	$0.00	$38,679.60	$0.00	($14.65)	$0.00	$0.00
Fund: 450 Courtroom Improvement-DUI funded						
Revenue						
State Grants - Intergovernmental - State Grants	$0.00	$3,679.51	$0.00	$25,000.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$0.00	$0.00	$0.00	$15,067.83	$0.00	$0.00
Investment Earn - Investment Earnings	$0.00	$63.85	$0.00	$48.95	$0.00	$0.00
Other Fin Srcs - Other Financing Sources	$110,000.00	$162,694.62	$150,000.00	$0.00	$150,000.00	$150,000.00
Budget Only - Budgetary Fund Balance	$140,000.00	$0.00	$600,000.00	$0.00	$100,000.00	$100,000.00
Revenue Totals	$250,000.00	$166,437.98	$750,000.00	$40,116.78	$250,000.00	$250,000.00
Expenditures						
Supplies & Minor - Supplies and Minor Equipment	$38,606.00	$32,683.44	$115,880.00	$76,915.99	$0.00	$0.00
Consultants - Consultant / Contracted Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other Expenses - General Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Capital - Capital Outlay	$188,199.00	$8,199.00	$138,120.00	$37,874.06	$250,000.00	$250,000.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$500,000.00	$0.00	$0.00	$0.00
Revenue Totals:	$250,000.00	$166,437.98	$750,000.00	$40,116.78	$250,000.00	$250,000.00
Expenditure Totals	$226,805.00	$40,882.44	$754,000.00	$114,790.05	$250,000.00	$250,000.00
Fund Total: Courtroom Improvement-DUI funded	$23,195.00	$125,555.54	($4,000.00)	($74,673.27)	$0.00	$0.00
Fund: 460 Capital Reserve						
Revenue						
Deptl Earnings - Departmental Earnings	$0.00	$294,311.92	$295,000.00	$370,941.56	$370,000.00	$370,000.00
Investment Earn - Investment Earnings	$0.00	$89.39	$0.00	$57.32	$0.00	$0.00
Other Fin Srcs - Other Financing Sources	$450,000.00	$0.00	$12,595,744.00	$0.00	$13,290,864.00	$13,290,864.00
Reimb Income - Reimbursement Income	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$200,000.00	$0.00	$705,000.00	$0.00	$910,000.00	$910,000.00
Revenue Totals	$650,000.00	$294,401.31	$13,595,744.00	$370,998.88	$14,570,864.00	$14,570,864.00

Beaver County

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Expenditures						
Communication - Communication	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Consultants - Consultant / Contracted Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other Expenses - General Administration	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Capital - Capital Outlay	$5,080.00	$5,079.70	$180,000.00	$161,640.00	$13,660,864.00	$13,660,864.00
OFU - Other Financing Uses	$444,920.00	$0.00	$13,415,744.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$910,000.00	$910,000.00
Revenue Totals:	$650,000.00	$294,401.31	$13,595,744.00	$370,998.88	$14,570,864.00	$14,570,864.00
Expenditure Totals	$650,000.00	$5,079.70	$13,595,744.00	$161,640.00	$14,570,864.00	$14,570,864.00
Fund Total: Capital Reserve	$0.00	$289,321.61	$0.00	$209,358.88	$0.00	$0.00
Fund: 680 HealthChoices						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$0.00	$69,291.19	$30,000.00	$46,848.48	$0.00	$0.00
State Grants - Intergovernmental - State Grants	$35,000,000.00	$35,978,618.81	$35,000,000.00	$30,422,981.72	$34,500,000.00	$34,500,000.00
Deptl Earnings - Departmental Earnings	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Investment Earn - Investment Earnings	$28,030.00	$17,051.00	$18,050.00	$16,105.22	$18,050.00	$18,050.00
Reimb Income - Reimbursement Income	$35,000.00	$7,700.00	$6,000.00	$7,326.92	$6,000.00	$6,000.00
Budget Only - Budgetary Fund Balance	$12,217,675.00	$0.00	$254,505.00	$0.00	$11,484,000.00	$11,484,000.00
Revenue Totals	$47,280,705.00	$36,072,661.00	$35,308,555.00	$30,493,262.34	$46,008,050.00	$46,008,050.00
Expenditures						
Wages and Salary - Wages and Salaries	$425,609.00	$425,237.08	$498,485.00	$418,784.13	$224,011.00	$224,011.00
Premium Wages - Premium Wages	$8,880.00	$8,537.37	$12,910.00	$12,025.34	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$121,775.00	$118,248.87	$125,688.00	$116,768.52	$17,137.00	$17,137.00
Fringe Ben Other - Fringe Benefits Other	$49,817.00	$49,778.68	$49,942.00	$42,839.42	$54,492.00	$54,492.00
Personnel Expens - Personnel Expense	$2,200.00	$122.00	$1,900.00	$1,355.30	$1,700.00	$1,700.00
Occupancy - Occupancy	$45,950.00	$31,772.00	$49,700.00	$40,056.02	$45,800.00	$45,800.00
Communication - Communication	$10,400.00	$8,140.00	$8,300.00	$7,252.69	$8,950.00	$8,950.00
Supplies & Minor - Supplies and Minor Equipment	$31,800.00	$11,927.00	$34,800.00	$25,248.62	$13,200.00	$13,200.00
Transportation - Transportation	$5,200.00	$4,706.00	$4,950.00	$3,544.62	$4,800.00	$4,800.00
Consultants - Consultant / Contracted Services	$34,703,279.00	$34,103,774.00	$34,024,655.00	$32,585,312.59	$34,108,550.00	$34,108,550.00
Other Expenses - General Administration	$49,800.00	$47,954.00	$43,800.00	$30,831.77	$34,500.00	$34,500.00
Capital - Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$11,812,795.00	$0.00	$444,325.00	$0.00	$11,485,910.00	$11,485,910.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Depreciation - Depreciation and Amortization	$13,200.00	$0.00	$9,100.00	$0.00	$9,000.00	$9,000.00
Revenue Totals:	$47,280,705.00	$36,072,661.00	$35,308,555.00	$30,493,262.34	$46,008,050.00	$46,008,050.00
Expenditure Totals	$47,280,705.00	$34,810,197.00	$35,308,555.00	$33,284,019.02	$46,008,050.00	$46,008,050.00
Fund Total: HealthChoices	$0.00	$1,262,464.00	$0.00	($2,790,756.68)	$0.00	$0.00
Fund: 690 Emergency 911 Center						
Revenue						
State Grants - Intergovernmental - State Grants	$1,578,682.00	$1,608,561.00	$1,571,515.00	$1,731,098.46	$1,037,204.00	$1,037,204.00
Deptl Earnings - Departmental Earnings	$515,000.00	$557,855.18	$422,000.00	$408,352.22	$422,000.00	$422,000.00
Investment Earn - Investment Earnings	$36.00	$200.65	$470.00	$121.20	$260.00	$260.00
Other Fin Srcs - Other Financing Sources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$636,865.00	$0.00	$692,010.00	$0.00	$748,680.00	$748,680.00
Revenue Totals	$2,730,583.00	$2,166,616.83	$2,685,995.00	$2,139,571.88	$2,208,144.00	$2,208,144.00
Expenditures						
Personnel Expens - Personnel Expense	$0.00	($320.00)	$0.00	$0.00	$0.00	$0.00
Communication - Communication	$282,735.00	$259,421.72	$257,942.00	$204,113.62	$270,122.00	$270,122.00
Supplies & Minor - Supplies and Minor Equipment	$129,077.00	$105,274.89	$56,043.00	$10,946.16	$69,171.00	$69,171.00
Consultants - Consultant / Contracted Services	$45,056.00	$33,600.37	$106,288.00	$21,979.09	$42,585.00	$42,585.00
Debt Payments - Debt Payments	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other Expenses - General Administration	$1,576,187.00	$1,576,088.65	$1,537,293.00	$1,421,151.94	$1,029,663.00	$1,029,663.00
Capital - Capital Outlay	$192,466.00	$172,443.14	$570,787.00	$460,597.84	$0.00	$0.00
OFU - Other Financing Uses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$485,362.00	$0.00	$234,589.00	$0.00	$796,603.00	$796,603.00
Depreciation - Depreciation and Amortization	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$2,730,583.00	$2,166,616.83	$2,685,995.00	$2,139,571.88	$2,208,144.00	$2,208,144.00
Expenditure Totals	$2,710,883.00	$2,146,508.77	$2,762,942.00	$2,118,788.65	$2,208,144.00	$2,208,144.00
Fund Total: Emergency 911 Center	$19,700.00	$20,108.06	($76,947.00)	$20,783.23	$0.00	$0.00
Fund: 701 Medical Internal Service						
Revenue						
Deptl Earnings - Departmental Earnings	$22,000.00	$85,789.28	$0.00	$0.00	$0.00	$0.00
Investment Earn - Investment Earnings	$0.00	$66.69	$0.00	$15.14	$0.00	$0.00
Other Fin Srcs - Other Financing Sources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Reimb Income - Reimbursement Income	$8,985,000.00	$8,676,782.73	$10,150,000.00	$8,790,716.00	$9,700,000.00	$9,700,000.00

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Budget Only - Budgetary Fund Balance	$643,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$9,650,000.00	$8,762,638.70	$10,150,000.00	$8,790,731.14	$9,700,000.00	$9,700,000.00
Expenditures						
Wages and Salary - Wages and Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Ben Other - Fringe Benefits Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Consultants - Consultant / Contracted Services	$300,000.00	$185,444.10	$300,000.00	$172,071.20	$150,000.00	$150,000.00
Other Expenses - General Administration	$9,293,719.00	$9,384,663.14	$9,850,000.00	$9,836,708.05	$9,550,000.00	$9,550,000.00
OFU - Other Financing Uses	$56,281.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$9,650,000.00	$8,762,638.70	$10,150,000.00	$8,790,731.14	$9,700,000.00	$9,700,000.00
Expenditure Totals	$9,650,000.00	$9,570,107.24	$10,150,000.00	$10,008,779.25	$9,700,000.00	$9,700,000.00
Fund Total: Medical Internal Service	$0.00	($807,468.54)	$0.00	($1,218,048.11)	$0.00	$0.00
Fund: 702 Workers Comp Internal Service						
Revenue						
Deptl Earnings - Departmental Earnings	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Investment Earn - Investment Earnings	$0.00	$6.81	$0.00	$4.73	$0.00	$0.00
Reimb Income - Reimbursement Income	$950,000.00	$1,184,689.17	$950,000.00	$478,511.15	$450,000.00	$450,000.00
Budget Only - Budgetary Fund Balance	$170,000.00	$0.00	$170,000.00	$0.00	$170,000.00	$170,000.00
Revenue Totals	$1,120,000.00	$1,184,695.98	$1,120,000.00	$478,515.88	$620,000.00	$620,000.00
Expenditures						
Wages and Salary - Wages and Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Ben Other - Fringe Benefits Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Consultants - Consultant / Contracted Services	$250,000.00	$35,000.00	$553,000.00	$440,713.02	$550,000.00	$550,000.00
Other Expenses - General Administration	$870,000.00	$1,115,478.52	$567,000.00	$194,423.97	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$70,000.00	$70,000.00
Revenue Totals:	$1,120,000.00	$1,184,695.98	$1,120,000.00	$478,515.88	$620,000.00	$620,000.00
Expenditure Totals	$1,120,000.00	$1,150,478.52	$1,120,000.00	$635,136.99	$620,000.00	$620,000.00
Fund Total: Workers Comp Internal Service	$0.00	$34,217.46	$0.00	($156,621.11)	$0.00	$0.00
Fund: 904 Tax Claim						
Revenue						
Cty Taxes - County Property Taxes	$13,781,000.00	$13,494,080.57	$14,126,500.00	$12,910,365.08	$14,081,000.00	$14,081,000.00
Investment Earn - Investment Earnings	$4,500.00	$686.66	$4,500.00	$426.03	$4,500.00	$4,500.00

Beaver County

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$883,000.00	$883,000.00
Revenue Totals	$13,785,500.00	$13,494,767.23	$14,131,000.00	$12,910,791.11	$14,968,500.00	$14,968,500.00
Expenditures						
Other Expenses - General Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Tax Expenses - Tax Expenses	$13,785,500.00	$13,593,326.59	$14,035,500.00	$11,033,418.05	$14,913,000.00	$14,913,000.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$95,500.00	$0.00	$55,500.00	$55,500.00
Revenue Totals:	$13,785,500.00	$13,494,767.23	$14,131,000.00	$12,910,791.11	$14,968,500.00	$14,968,500.00
Expenditure Totals	$13,785,500.00	$13,593,326.59	$14,131,000.00	$11,033,418.05	$14,968,500.00	$14,968,500.00
Fund Total: Tax Claim	$0.00	($98,559.36)	$0.00	$1,877,373.06	$0.00	$0.00
Fund: 905 Anti-Drug Task Force						
Revenue						
Fed Grants - Intergovernmental -- Federal Grants	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
State Grants - Intergovernmental - State Grants	$91,600.00	$88,800.00	$87,020.00	$88,800.00	$88,800.00	$88,800.00
Deptl Earnings - Departmental Earnings	$58,000.00	$84,375.15	$82,509.00	$100,492.28	$45,000.00	$45,000.00
Investment Earn - Investment Earnings	$0.00	$281.85	$0.00	$260.19	$0.00	$0.00
Other Fin Srcs - Other Financing Sources	$0.00	$100.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$60,197.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$209,797.00	$173,557.00	$169,529.00	$189,552.47	$133,800.00	$133,800.00
Expenditures						
Wages and Salary - Wages and Salaries	$93,410.00	$24,610.00	$34,000.00	$31,650.00	$0.00	$0.00
Premium Wages - Premium Wages	$35,000.00	$31,521.25	$36,420.00	$35,868.75	$35,000.00	$35,000.00
Fringe Benefits - Fringe Benefits	$7,197.00	$1,882.80	$2,500.00	$2,421.22	$0.00	$0.00
Fringe Ben Other - Fringe Benefits Other	$8,090.00	$7,324.50	$7,509.00	$6,613.87	$8,000.00	$8,000.00
Personnel Expens - Personnel Expense	$3,000.00	$2,064.00	$3,000.00	$1,810.94	$15,500.00	$15,500.00
Communication - Communication	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Supplies & Minor - Supplies and Minor Equipment	$13,201.00	$12,298.34	$18,436.00	$12,172.65	$11,500.00	$11,500.00
Transportation - Transportation	$4,250.00	$3,843.08	$6,500.00	$4,450.05	$6,500.00	$6,500.00
Other Expenses - General Administration	$4,600.00	$2,885.00	$4,600.00	$4,594.26	$0.00	$0.00
Other Expense - Judicial / Courts	$41,150.00	$34,673.86	$60,550.00	$53,878.60	$25,000.00	$25,000.00
Capital - Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OFU - Other Financing Uses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contra - Contra Revenue Accounts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

FINAL BUDGET FOR 2015

Summary

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$32,300.00	$32,300.00
Revenue Totals:	$209,797.00	$173,557.00	$169,529.00	$189,552.47	$133,800.00	$133,800.00
Expenditure Totals	$209,898.00	$121,102.83	$173,515.00	$153,460.34	$133,800.00	$133,800.00
Fund Total: Anti-Drug Task Force	($101.00)	$52,454.17	($3,986.00)	$36,092.13	$0.00	$0.00
Fund: 906 DA Education Investigative						
Revenue						
State Grants - Intergovernmental - State Grants	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Deptl Earnings - Departmental Earnings	$0.00	$1,142.64	$10,000.00	$20,625.74	$7,000.00	$7,000.00
Investment Earn - Investment Earnings	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other Fin Srcs - Other Financing Sources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$11,158.00	$0.00	$5,600.00	$0.00	$0.00	$0.00
Revenue Totals	$11,158.00	$1,142.64	$15,600.00	$20,625.74	$7,000.00	$7,000.00
Expenditures						
Wages and Salary - Wages and Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Premium Wages - Premium Wages	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Benefits - Fringe Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Ben Other - Fringe Benefits Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Supplies & Minor - Supplies and Minor Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Consultants - Consultant / Contracted Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other Expenses - General Administration	$11,058.00	$6,211.08	$15,600.00	$10,099.25	$7,000.00	$7,000.00
Capital - Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OFU - Other Financing Uses	$100.00	$100.00	$0.00	$0.00	$0.00	$0.00
Budget Only - Budgetary Fund Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$11,158.00	$1,142.64	$15,600.00	$20,625.74	$7,000.00	$7,000.00
Expenditure Totals	$11,158.00	$6,311.08	$15,600.00	$10,099.25	$7,000.00	$7,000.00
Fund Total: DA Education Investigative	$0.00	($5,168.44)	$0.00	$10,526.49	$0.00	$0.00
Revenue Grand Totals:	$215,328,982.00	$180,252,077.09	$237,549,024.00	$187,544,754.55	$224,702,903.00	$224,702,903.00
Expenditure Grand Totals:	$215,009,812.00	$181,242,513.93	$237,847,993.00	$182,639,537.36	$224,702,903.00	$224,702,903.00
Net Grand Totals:	$319,170.00	($990,436.84)	($298,969.00)	$4,905,217.19	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4052 - Tax Billing - Fee for Service						
100-1100 - General,Commissioners	$125,000.00	$104,575.64	$100,000.00	$106,993.30	$100,000.00	$100,000.00
Account 4052 Totals:	$125,000.00	$104,575.64	$100,000.00	$106,993.30	$100,000.00	$100,000.00
Account: 4412 - Regular Fees						
100-1100 - General,Commissioners	$500.00	$19,983.53	$0.00	$906.47	$0.00	$0.00
Account 4412 Totals:	$500.00	$19,983.53	$0.00	$906.47	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
100-1100 - General,Commissioners	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-1100 - General,Commissioners	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5812 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$125,500.00	$124,559.17	$100,000.00	$107,899.77	$100,000.00	$100,000.00
Expenditures						
Account: 6005 - Elected Officials						
100-1100 - General,Commissioners	$200,605.00	$200,479.76	$200,450.00	$196,529.32	$196,530.00	$196,530.00
Account 6005 Totals:	$200,605.00	$200,479.76	$200,450.00	$196,529.32	$196,530.00	$196,530.00
Account: 6006 - Full Time Wages						
100-1100 - General,Commissioners	$261,112.00	$261,110.12	$267,769.00	$254,127.33	$267,738.00	$267,738.00
Account 6006 Totals:	$261,112.00	$261,110.12	$267,769.00	$254,127.33	$267,738.00	$267,738.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1100 - General,Commissioners	$151.00	$150.01	$500.00	$270.02	$200.00	$200.00
Account 6077 Totals:	$151.00	$150.01	$500.00	$270.02	$200.00	$200.00
Account: 6078 - Lump Sum Longevity Pay						
100-1100 - General,Commissioners	$1,250.00	$1,250.00	$1,750.00	$1,500.00	$1,500.00	$1,500.00
Account 6078 Totals:	$1,250.00	$1,250.00	$1,750.00	$1,500.00	$1,500.00	$1,500.00
Account: 6080 - Over Time						
100-1100 - General,Commissioners	$751.00	$750.48	$1,000.00	$442.22	$1,200.00	$1,200.00
Account 6080 Totals:	$751.00	$750.48	$1,000.00	$442.22	$1,200.00	$1,200.00
Account: 6082 - Early Exit Incentive Payments						
100-1100 - General,Commissioners	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account 6082 Totals:	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account: 6101 - FICA						
100-1100 - General,Commissioners	$28,515.00	$28,511.67	$35,819.00	$27,866.43	$28,785.00	$28,785.00
Account 6101 Totals:	$28,515.00	$28,511.67	$35,819.00	$27,866.43	$28,785.00	$28,785.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6102 - Medicare						
100-1100 - General,Commissioners	$6,669.00	$6,668.06	$6,789.00	$6,517.17	$6,732.00	$6,732.00
Account 6102 Totals:	$6,669.00	$6,668.06	$6,789.00	$6,517.17	$6,732.00	$6,732.00
Account: 6103 - Retirement						
100-1100 - General,Commissioners	$27,830.00	$27,828.35	$38,449.00	$20,216.42	$29,000.00	$29,000.00
Account 6103 Totals:	$27,830.00	$27,828.35	$38,449.00	$20,216.42	$29,000.00	$29,000.00
Account: 6104 - Health						
100-1100 - General,Commissioners	$96,000.00	$96,000.00	$97,000.00	$97,000.00	$96,000.00	$96,000.00
Account 6104 Totals:	$96,000.00	$96,000.00	$97,000.00	$97,000.00	$96,000.00	$96,000.00
Account: 6105 - Dental						
100-1100 - General,Commissioners	$4,856.00	$4,848.96	$5,948.00	$4,949.98	$4,900.00	$4,900.00
Account 6105 Totals:	$4,856.00	$4,848.96	$5,948.00	$4,949.98	$4,900.00	$4,900.00
Account: 6106 - Vision						
100-1100 - General,Commissioners	$1,176.00	$1,175.04	$1,275.00	$1,211.37	$1,250.00	$1,250.00
Account 6106 Totals:	$1,176.00	$1,175.04	$1,275.00	$1,211.37	$1,250.00	$1,250.00
Account: 6107 - Life						
100-1100 - General,Commissioners	$592.00	$583.68	$676.00	$589.76	$575.00	$575.00
Account 6107 Totals:	$592.00	$583.68	$676.00	$589.76	$575.00	$575.00
Account: 6108 - Sick and Accident						
100-1100 - General,Commissioners	$736.00	$735.60	$736.00	$723.34	$569.00	$569.00
Account 6108 Totals:	$736.00	$735.60	$736.00	$723.34	$569.00	$569.00
Account: 6109 - Workers Compensation						
100-1100 - General,Commissioners	$700.00	$513.40	$550.00	$501.05	$520.00	$520.00
Account 6109 Totals:	$700.00	$513.40	$550.00	$501.05	$520.00	$520.00
Account: 6201 - Dues						
100-1100 - General,Commissioners	$2,482.00	$230.00	$18,160.00	$15,051.00	$15,000.00	$15,000.00
Account 6201 Totals:	$2,482.00	$230.00	$18,160.00	$15,051.00	$15,000.00	$15,000.00
Account: 6202 - Books and Subscriptions						
100-1100 - General,Commissioners	$800.00	$551.83	$800.00	$612.95	$800.00	$800.00
Account 6202 Totals:	$800.00	$551.83	$800.00	$612.95	$800.00	$800.00
Account: 6413 - Storage						
100-1100 - General,Commissioners	$695.00	$460.80	$700.00	$422.40	$1,000.00	$1,000.00
Account 6413 Totals:	$695.00	$460.80	$700.00	$422.40	$1,000.00	$1,000.00
Account: 6502 - Cellular / Air Card Service						
100-1100 - General,Commissioners	$4,652.00	$4,650.76	$5,000.00	$4,209.79	$4,700.00	$4,700.00
Account 6502 Totals:	$4,652.00	$4,650.76	$5,000.00	$4,209.79	$4,700.00	$4,700.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6504 - Postage						
100-1100 - General,Commissioners	$1,300.00	$1,083.83	$1,300.00	$1,089.99	$1,300.00	$1,300.00
Account 6504 Totals:	$1,300.00	$1,083.83	$1,300.00	$1,089.99	$1,300.00	$1,300.00
Account: 6507 - Advertising						
100-1100 - General,Commissioners	$5,709.00	$5,708.89	$11,700.00	$9,400.47	$15,000.00	$15,000.00
Account 6507 Totals:	$5,709.00	$5,708.89	$11,700.00	$9,400.47	$15,000.00	$15,000.00
Account: 6601 1607 - Supplies - Other						
100-1100 - General,Commissioners	$14,443.00	$13,724.60	$16,751.00	$10,870.90	$21,100.00	$21,100.00
Account 6601 1607 Totals:	$14,443.00	$13,724.60	$16,751.00	$10,870.90	$21,100.00	$21,100.00
Account: 6602 - Minor Equipment Purchases						
100-1100 - General,Commissioners	$0.00	$0.00	$2,366.00	$1,480.84	$0.00	$0.00
Account 6602 Totals:	$0.00	$0.00	$2,366.00	$1,480.84	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-1100 - General,Commissioners	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1608 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-1100 - General,Commissioners	$11,794.00	$11,791.51	$22,000.00	$17,136.08	$22,000.00	$22,000.00
Account 6606 Totals:	$11,794.00	$11,791.51	$22,000.00	$17,136.08	$22,000.00	$22,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1100 - General,Commissioners	$17,767.00	$17,762.32	$17,000.00	$18,373.39	$18,000.00	$18,000.00
Account 6751 Totals:	$17,767.00	$17,762.32	$17,000.00	$18,373.39	$18,000.00	$18,000.00
Account: 6860 - Misc Contracted Services						
100-1100 - General,Commissioners	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6860 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7080 - Principal GOPB Series 2005						
100-1100 - General,Commissioners	$7,359.00	$7,358.11	$7,918.00	$7,868.70	$9,000.00	$9,000.00
Account 7080 Totals:	$7,359.00	$7,358.11	$7,918.00	$7,868.70	$9,000.00	$9,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1100 - General,Commissioners	$11,776.00	$11,775.50	$11,701.00	$11,624.34	$12,000.00	$12,000.00
Account 7081 Totals:	$11,776.00	$11,775.50	$11,701.00	$11,624.34	$12,000.00	$12,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1100 - General,Commissioners	$225.00	$224.33	$275.00	$274.49	$300.00	$300.00
Account 7082 Totals:	$225.00	$224.33	$275.00	$274.49	$300.00	$300.00
Account: 7083 - Interest GOPB Series 2009						
100-1100 - General,Commissioners	$11,098.00	$11,097.02	$11,307.00	$11,306.30	$12,000.00	$12,000.00
Account 7083 Totals:	$11,098.00	$11,097.02	$11,307.00	$11,306.30	$12,000.00	$12,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7112 - Promotional Expenses						
100-1100 - General,Commissioners	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7112 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-1100 - General,Commissioners	$8,500.00	$7,303.89	$907.00	$850.92	$1,000.00	$1,000.00
Account 7122 Totals:	$8,500.00	$7,303.89	$907.00	$850.92	$1,000.00	$1,000.00
Account: 7557 - Gasoline						
100-1100 - General,Commissioners	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7557 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-1100 - General,Commissioners	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-1100 - General,Commissioners	$0.00	$0.00	$25,000.00	$24,297.25	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$25,000.00	$24,297.25	$0.00	$0.00
Revenue Grand Totals:	$125,500.00	$124,559.17	$100,000.00	$107,899.77	$100,000.00	$100,000.00
Expenditure Grand Totals:	$733,543.00	$728,328.52	$815,596.00	$751,314.22	$772,699.00	$772,699.00
Net Grand Totals:	($608,043.00)	($603,769.35)	($715,596.00)	($643,414.45)	($672,699.00)	($672,699.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 5601 - Miscellaneous Income						
100-1101 - General,Controller	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-1101 - General,Controller	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5812 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
Account: 6005 - Elected Officials						
100-1101 - General,Controller	$64,075.00	$64,074.66	$64,075.00	$62,768.68	$62,769.00	$62,769.00
Account 6005 Totals:	$64,075.00	$64,074.66	$64,075.00	$62,768.68	$62,769.00	$62,769.00
Account: 6006 - Full Time Wages						
100-1101 - General,Controller	$378,565.00	$367,228.12	$406,250.00	$373,800.13	$442,611.00	$442,611.00
Account 6006 Totals:	$378,565.00	$367,228.12	$406,250.00	$373,800.13	$442,611.00	$442,611.00
Account: 6007 - Part Time Wages						
100-1101 - General,Controller	$5,825.00	$5,822.69	$5,800.00	$5,421.33	$6,500.00	$6,500.00
Account 6007 Totals:	$5,825.00	$5,822.69	$5,800.00	$5,421.33	$6,500.00	$6,500.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-1101 - General,Controller	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1101 - General,Controller	$691.00	$690.04	$1,300.00	$510.03	$1,000.00	$1,000.00
Account 6077 Totals:	$691.00	$690.04	$1,300.00	$510.03	$1,000.00	$1,000.00
Account: 6078 - Lump Sum Longevity Pay						
100-1101 - General,Controller	$309.00	$250.00	$500.00	$250.00	$1,000.00	$1,000.00
Account 6078 Totals:	$309.00	$250.00	$500.00	$250.00	$1,000.00	$1,000.00
Account: 6080 - Over Time						
100-1101 - General,Controller	$0.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00
Account 6080 Totals:	$0.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00
Account: 6082 - Early Exit Incentive Payments						
100-1101 - General,Controller	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-1101 - General,Controller	$30,798.00	$26,713.36	$29,666.00	$26,978.21	$31,334.00	$31,334.00
Account 6101 Totals:	$30,798.00	$26,713.36	$29,666.00	$26,978.21	$31,334.00	$31,334.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6102 - Medicare						
100-1101 - General,Controller	$7,203.00	$6,247.62	$6,938.00	$6,309.37	$7,329.00	$7,329.00
Account 6102 Totals:	$7,203.00	$6,247.62	$6,938.00	$6,309.37	$7,329.00	$7,329.00
Account: 6103 - Retirement						
100-1101 - General,Controller	$26,950.00	$26,941.61	$40,219.00	$19,097.18	$28,000.00	$28,000.00
Account 6103 Totals:	$26,950.00	$26,941.61	$40,219.00	$19,097.18	$28,000.00	$28,000.00
Account: 6104 - Health						
100-1101 - General,Controller	$107,950.00	$88,000.00	$144,000.00	$106,000.00	$108,000.00	$108,000.00
Account 6104 Totals:	$107,950.00	$88,000.00	$144,000.00	$106,000.00	$108,000.00	$108,000.00
Account: 6105 - Dental						
100-1101 - General,Controller	$5,454.00	$4,444.88	$5,698.00	$5,354.06	$5,454.00	$5,454.00
Account 6105 Totals:	$5,454.00	$4,444.88	$5,698.00	$5,354.06	$5,454.00	$5,454.00
Account: 6106 - Vision						
100-1101 - General,Controller	$1,215.00	$1,077.12	$1,368.00	$1,322.74	$1,404.00	$1,404.00
Account 6106 Totals:	$1,215.00	$1,077.12	$1,368.00	$1,322.74	$1,404.00	$1,404.00
Account: 6107 - Life						
100-1101 - General,Controller	$800.00	$650.56	$755.00	$717.55	$700.00	$700.00
Account 6107 Totals:	$800.00	$650.56	$755.00	$717.55	$700.00	$700.00
Account: 6108 - Sick and Accident						
100-1101 - General,Controller	$1,600.00	$1,103.40	$1,500.00	$1,244.39	$1,200.00	$1,200.00
Account 6108 Totals:	$1,600.00	$1,103.40	$1,500.00	$1,244.39	$1,200.00	$1,200.00
Account: 6109 - Workers Compensation						
100-1101 - General,Controller	$727.00	$711.09	$1,835.00	$730.67	$886.00	$886.00
Account 6109 Totals:	$727.00	$711.09	$1,835.00	$730.67	$886.00	$886.00
Account: 6201 - Dues						
100-1101 - General,Controller	$1,600.00	$1,440.00	$1,600.00	$840.00	$1,600.00	$1,600.00
Account 6201 Totals:	$1,600.00	$1,440.00	$1,600.00	$840.00	$1,600.00	$1,600.00
Account: 6202 - Books and Subscriptions						
100-1101 - General,Controller	$2,400.00	$2,129.67	$2,500.00	$1,976.30	$2,500.00	$2,500.00
Account 6202 Totals:	$2,400.00	$2,129.67	$2,500.00	$1,976.30	$2,500.00	$2,500.00
Account: 6203 - Training						
100-1101 - General,Controller	$10,000.00	$10,000.00	$8,000.00	$520.00	$10,000.00	$10,000.00
Account 6203 Totals:	$10,000.00	$10,000.00	$8,000.00	$520.00	$10,000.00	$10,000.00
Account: 6413 - Storage						
100-1101 - General,Controller	$2,780.00	$2,304.00	$2,305.00	$2,112.00	$3,000.00	$3,000.00
Account 6413 Totals:	$2,780.00	$2,304.00	$2,305.00	$2,112.00	$3,000.00	$3,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6501 - Telephone						
100-1101 - General,Controller	$1,100.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$1,100.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
100-1101 - General,Controller	$1,298.00	$407.33	$1,300.00	$1,002.19	$1,300.00	$1,300.00
Account 6504 Totals:	$1,298.00	$407.33	$1,300.00	$1,002.19	$1,300.00	$1,300.00
Account: 6506 - Printing						
100-1101 - General,Controller	$1,100.00	$725.00	$1,000.00	$659.00	$2,000.00	$2,000.00
Account 6506 Totals:	$1,100.00	$725.00	$1,000.00	$659.00	$2,000.00	$2,000.00
Account: 6507 - Advertising						
100-1101 - General,Controller	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6507 Totals:	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1607 - Supplies - Other						
100-1101 - General,Controller	$7,300.00	$7,246.92	$7,000.00	$4,596.77	$7,000.00	$7,000.00
Account 6601 1607 Totals:	$7,300.00	$7,246.92	$7,000.00	$4,596.77	$7,000.00	$7,000.00
Account: 6602 - Minor Equipment Purchases						
100-1101 - General,Controller	$2,000.00	$0.00	$2,000.00	$830.00	$2,000.00	$2,000.00
Account 6602 Totals:	$2,000.00	$0.00	$2,000.00	$830.00	$2,000.00	$2,000.00
Account: 6606 - Maintenance Agreements						
100-1101 - General,Controller	$2,200.00	$719.99	$3,000.00	$2,701.99	$2,500.00	$2,500.00
Account 6606 Totals:	$2,200.00	$719.99	$3,000.00	$2,701.99	$2,500.00	$2,500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1101 - General,Controller	$156.00	$69.61	$1,500.00	$795.61	$6,000.00	$6,000.00
Account 6751 Totals:	$156.00	$69.61	$1,500.00	$795.61	$6,000.00	$6,000.00
Account: 6860 - Misc Contracted Services						
100-1101 - General,Controller	$74,740.00	$74,734.22	$60,000.00	$39,400.00	$60,000.00	$60,000.00
Account 6860 Totals:	$74,740.00	$74,734.22	$60,000.00	$39,400.00	$60,000.00	$60,000.00
Account: 7080 - Principal GOPB Series 2005						
100-1101 - General,Controller	$7,124.00	$7,123.63	$7,472.00	$7,433.05	$8,000.00	$8,000.00
Account 7080 Totals:	$7,124.00	$7,123.63	$7,472.00	$7,433.05	$8,000.00	$8,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1101 - General,Controller	$11,401.00	$11,400.28	$11,037.00	$10,980.74	$11,000.00	$11,000.00
Account 7081 Totals:	$11,401.00	$11,400.28	$11,037.00	$10,980.74	$11,000.00	$11,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1101 - General,Controller	$218.00	$217.18	$260.00	$259.27	$300.00	$300.00
Account 7082 Totals:	$218.00	$217.18	$260.00	$259.27	$300.00	$300.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7083 - Interest GOPB Series 2009						
100-1101 - General,Controller	$10,744.00	$10,743.44	$10,681.00	$10,680.32	$11,000.00	$11,000.00
Account 7083 Totals:	$10,744.00	$10,743.44	$10,681.00	$10,680.32	$11,000.00	$11,000.00
Account: 7118 - Bank Charges/Bank Interest						
100-1101 - General,Controller	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7118 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-1101 - General,Controller	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7122 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
100-1101 - General,Controller	$4,630.00	$4,630.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$4,630.00	$4,630.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-1101 - General,Controller	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-1101 - General,Controller	$0.00	$0.00	$7,000.00	$6,921.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$7,000.00	$6,921.00	$0.00	$0.00
Revenue Grand Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$773,453.00	$727,846.42	$836,559.00	$702,212.58	$827,387.00	$827,387.00
Net Grand Totals:	($773,453.00)	($727,846.42)	($836,559.00)	($702,212.58)	($827,387.00)	($827,387.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4004 - Payment in Lieu of Taxes						
100-1102 - General,Treasurer	$40,000.00	$106,789.71	$85,000.00	$28,765.59	$85,000.00	$85,000.00
Account 4004 Totals:	$40,000.00	$106,789.71	$85,000.00	$28,765.59	$85,000.00	$85,000.00
Account: 4005 - Current Tax Discount						
100-1102 - General,Treasurer	$36,172,000.00	$36,794,616.04	$36,300,239.00	$38,040,199.19	$39,100,000.00	$39,100,000.00
Account 4005 Totals:	$36,172,000.00	$36,794,616.04	$36,300,239.00	$38,040,199.19	$39,100,000.00	$39,100,000.00
Account: 4006 - Current Tax Face						
100-1102 - General,Treasurer	$3,092,000.00	$3,015,947.19	$3,100,000.00	$3,156,868.95	$3,200,000.00	$3,200,000.00
Account 4006 Totals:	$3,092,000.00	$3,015,947.19	$3,100,000.00	$3,156,868.95	$3,200,000.00	$3,200,000.00
Account: 4007 - Current Tax Penalty						
100-1102 - General,Treasurer	$1,884,000.00	$1,817,465.37	$1,880,000.00	$1,529,214.84	$1,900,000.00	$1,900,000.00
Account 4007 Totals:	$1,884,000.00	$1,817,465.37	$1,880,000.00	$1,529,214.84	$1,900,000.00	$1,900,000.00
Account: 4008 - Interim						
100-1102 - General,Treasurer	$5,000.00	($40.52)	$5,000.00	$0.00	$5,000.00	$5,000.00
Account 4008 Totals:	$5,000.00	($40.52)	$5,000.00	$0.00	$5,000.00	$5,000.00
Account: 4009 - Prior Year Discount						
100-1102 - General,Treasurer	$5,000.00	($35,690.89)	$10,000.00	($338.58)	$10,000.00	$10,000.00
Account 4009 Totals:	$5,000.00	($35,690.89)	$10,000.00	($338.58)	$10,000.00	$10,000.00
Account: 4010 - Prior Year Face						
100-1102 - General,Treasurer	$10,000.00	$7,408.40	$20,000.00	$5,141.43	$10,000.00	$10,000.00
Account 4010 Totals:	$10,000.00	$7,408.40	$20,000.00	$5,141.43	$10,000.00	$10,000.00
Account: 4011 - Prior Year Penalty						
100-1102 - General,Treasurer	$1,480,000.00	$1,448,602.56	$1,480,000.00	$880,352.43	$1,600,000.00	$1,600,000.00
Account 4011 Totals:	$1,480,000.00	$1,448,602.56	$1,480,000.00	$880,352.43	$1,600,000.00	$1,600,000.00
Account: 4012 - Penalty on Delinquent Taxes						
100-1102 - General,Treasurer	$250,000.00	$268,833.73	$250,000.00	$311,463.90	$250,000.00	$250,000.00
Account 4012 Totals:	$250,000.00	$268,833.73	$250,000.00	$311,463.90	$250,000.00	$250,000.00
Account: 4013 - Interest on Delinquent Taxes						
100-1102 - General,Treasurer	$175,000.00	$219,221.83	$175,000.00	$89,436.18	$200,000.00	$200,000.00
Account 4013 Totals:	$175,000.00	$219,221.83	$175,000.00	$89,436.18	$200,000.00	$200,000.00
Account: 4014 - Interest on Clean & Green Rollback						
100-1102 - General,Treasurer	$10,000.00	$679.38	$4,000.00	$3,699.35	$5,000.00	$5,000.00
Account 4014 Totals:	$10,000.00	$679.38	$4,000.00	$3,699.35	$5,000.00	$5,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 4016 - Tax Claim Daily Receipts						
100-1102 - General,Treasurer	$2,700,000.00	$2,716,353.62	$2,700,000.00	$2,226,681.58	$2,700,000.00	$2,700,000.00
Account 4016 Totals:	$2,700,000.00	$2,716,353.62	$2,700,000.00	$2,226,681.58	$2,700,000.00	$2,700,000.00
Account: 4017 - Private / Commissioner Sales						
100-1102 - General,Treasurer	$2,800.00	$4,520.99	$2,500.00	$0.00	$2,500.00	$2,500.00
Account 4017 Totals:	$2,800.00	$4,520.99	$2,500.00	$0.00	$2,500.00	$2,500.00
Account: 4018 - Repository Sales						
100-1102 - General,Treasurer	$70,000.00	$45,253.60	$80,000.00	$81,118.80	$80,000.00	$80,000.00
Account 4018 Totals:	$70,000.00	$45,253.60	$80,000.00	$81,118.80	$80,000.00	$80,000.00
Account: 4019 - Judicial Sales						
100-1102 - General,Treasurer	$30,000.00	$42,745.55	$30,000.00	$26,339.86	$30,000.00	$30,000.00
Account 4019 Totals:	$30,000.00	$42,745.55	$30,000.00	$26,339.86	$30,000.00	$30,000.00
Account: 4020 - Upset Sales						
100-1102 - General,Treasurer	$25,000.00	$46,166.83	$20,000.00	$3,823.36	$25,000.00	$25,000.00
Account 4020 Totals:	$25,000.00	$46,166.83	$20,000.00	$3,823.36	$25,000.00	$25,000.00
Account: 4041 - 1st Energy Discount						
100-1102 - General,Treasurer	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00
Account 4041 Totals:	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00
Account: 4042 - 1st Energy Excess						
100-1102 - General,Treasurer	$21,000.00	$21,697.36	$21,000.00	$0.00	$0.00	$0.00
Account 4042 Totals:	$21,000.00	$21,697.36	$21,000.00	$0.00	$0.00	$0.00
Account: 4050 - Hotel Room Tax - Local						
100-1102 - General,Treasurer	$4,000.00	$5,479.31	$4,000.00	$5,125.27	$5,500.00	$5,500.00
Account 4050 Totals:	$4,000.00	$5,479.31	$4,000.00	$5,125.27	$5,500.00	$5,500.00
Account: 4061 - Business Licenses and Permits						
100-1102 - General,Treasurer	$12,000.00	$13,705.00	$13,000.00	$12,355.00	$13,500.00	$13,500.00
Account 4061 Totals:	$12,000.00	$13,705.00	$13,000.00	$12,355.00	$13,500.00	$13,500.00
Account: 4062 - Non-Business Licenses and Permit						
100-1102 - General,Treasurer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4062 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
100-1102 - General,Treasurer	$35,000.00	$15,570.80	$10,000.00	$24,601.25	$20,000.00	$20,000.00
Account 4081 Totals:	$35,000.00	$15,570.80	$10,000.00	$24,601.25	$20,000.00	$20,000.00
Account: 4262 9060 - Dog License Reimbursements						
100-1102 - General,Treasurer	$15,000.00	$10,965.25	$12,000.00	$9,523.11	$16,000.00	$16,000.00
Account 4262 9060 Totals:	$15,000.00	$10,965.25	$12,000.00	$9,523.11	$16,000.00	$16,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 4402 - Agent Issuing Fees						
100-1102 - General,Treasurer	$35,000.00	$55,516.35	$35,000.00	$37,082.00	$45,000.00	$45,000.00
Account 4402 Totals:	$35,000.00	$55,516.35	$35,000.00	$37,082.00	$45,000.00	$45,000.00
Account: 4408 - Tax Cert / Duplicate Bills						
100-1102 - General,Treasurer	$140,000.00	$128,751.00	$110,000.00	$113,116.13	$125,000.00	$125,000.00
Account 4408 Totals:	$140,000.00	$128,751.00	$110,000.00	$113,116.13	$125,000.00	$125,000.00
Account: 5601 - Miscellaneous Income						
100-1102 - General,Treasurer	$1,000.00	$94.43	$200.00	$44.45	$280.00	$280.00
Account 5601 Totals:	$1,000.00	$94.43	$200.00	$44.45	$280.00	$280.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-1102 - General,Treasurer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5812 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5927 - Operating Transfers In						
100-1102 - General,Treasurer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5927 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$47,213,800.00	$47,750,652.89	$46,346,939.00	$46,584,614.09	$49,427,780.00	$49,427,780.00
Expenditures						
Account: 6005 - Elected Officials						
100-1102 - General,Treasurer	$61,575.00	$61,574.50	$61,575.00	$60,361.34	$60,362.00	$60,362.00
Account 6005 Totals:	$61,575.00	$61,574.50	$61,575.00	$60,361.34	$60,362.00	$60,362.00
Account: 6006 - Full Time Wages						
100-1102 - General,Treasurer	$363,773.00	$313,402.97	$329,918.00	$321,521.34	$329,099.00	$329,099.00
Account 6006 Totals:	$363,773.00	$313,402.97	$329,918.00	$321,521.34	$329,099.00	$329,099.00
Account: 6007 - Part Time Wages						
100-1102 - General,Treasurer	$73,800.00	$37,818.89	$35,800.00	$35,178.30	$53,659.00	$53,659.00
Account 6007 Totals:	$73,800.00	$37,818.89	$35,800.00	$35,178.30	$53,659.00	$53,659.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-1102 - General,Treasurer	$38,000.00	$14,090.31	$21,611.00	$13,071.09	$15,223.00	$15,223.00
Account 6008 Totals:	$38,000.00	$14,090.31	$21,611.00	$13,071.09	$15,223.00	$15,223.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1102 - General,Treasurer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1102 - General,Treasurer	$250.00	$250.00	$750.00	$500.00	$250.00	$250.00
Account 6078 Totals:	$250.00	$250.00	$750.00	$500.00	$250.00	$250.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6080 - Over Time						
100-1102 - General,Treasurer	$10.00	$6.45	$0.00	$0.00	$5,000.00	$5,000.00
Account 6080 Totals:	$10.00	$6.45	$0.00	$0.00	$5,000.00	$5,000.00
Account: 6082 - Early Exit Incentive Payments						
100-1102 - General,Treasurer	$4,470.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account 6082 Totals:	$4,470.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account: 6101 - FICA						
100-1102 - General,Treasurer	$34,151.00	$26,318.77	$27,524.00	$26,546.00	$28,417.00	$28,417.00
Account 6101 Totals:	$34,151.00	$26,318.77	$27,524.00	$26,546.00	$28,417.00	$28,417.00
Account: 6102 - Medicare						
100-1102 - General,Treasurer	$7,987.00	$6,155.10	$6,437.00	$6,208.36	$6,646.00	$6,646.00
Account 6102 Totals:	$7,987.00	$6,155.10	$6,437.00	$6,208.36	$6,646.00	$6,646.00
Account: 6103 - Retirement						
100-1102 - General,Treasurer	$25,935.00	$25,932.79	$39,533.00	$18,621.00	$27,000.00	$27,000.00
Account 6103 Totals:	$25,935.00	$25,932.79	$39,533.00	$18,621.00	$27,000.00	$27,000.00
Account: 6104 - Health						
100-1102 - General,Treasurer	$144,000.00	$128,682.90	$137,000.00	$137,000.00	$132,000.00	$132,000.00
Account 6104 Totals:	$144,000.00	$128,682.90	$137,000.00	$137,000.00	$132,000.00	$132,000.00
Account: 6105 - Dental						
100-1102 - General,Treasurer	$7,272.00	$6,499.77	$7,427.00	$6,932.11	$6,600.00	$6,600.00
Account 6105 Totals:	$7,272.00	$6,499.77	$7,427.00	$6,932.11	$6,600.00	$6,600.00
Account: 6106 - Vision						
100-1102 - General,Treasurer	$1,644.00	$1,575.08	$1,717.00	$1,698.95	$1,716.00	$1,716.00
Account 6106 Totals:	$1,644.00	$1,575.08	$1,717.00	$1,698.95	$1,716.00	$1,716.00
Account: 6107 - Life						
100-1102 - General,Treasurer	$864.00	$758.07	$892.00	$826.87	$792.00	$792.00
Account 6107 Totals:	$864.00	$758.07	$892.00	$826.87	$792.00	$792.00
Account: 6108 - Sick and Accident						
100-1102 - General,Treasurer	$1,908.00	$1,410.79	$1,650.00	$1,452.81	$800.00	$800.00
Account 6108 Totals:	$1,908.00	$1,410.79	$1,650.00	$1,452.81	$800.00	$800.00
Account: 6109 - Workers Compensation						
100-1102 - General,Treasurer	$972.00	$704.76	$1,211.00	$708.97	$833.00	$833.00
Account 6109 Totals:	$972.00	$704.76	$1,211.00	$708.97	$833.00	$833.00
Account: 6201 - Dues						
100-1102 - General,Treasurer	$900.00	$680.00	$600.00	$600.00	$700.00	$700.00
Account 6201 Totals:	$900.00	$680.00	$600.00	$600.00	$700.00	$700.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6202 - Books and Subscriptions						
100-1102 - General,Treasurer	$200.00	$0.00	$200.00	$0.00	$200.00	$200.00
Account 6202 Totals:	$200.00	$0.00	$200.00	$0.00	$200.00	$200.00
Account: 6203 - Training						
100-1102 - General,Treasurer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6203 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6413 - Storage						
100-1102 - General,Treasurer	$5,300.00	$4,377.60	$4,015.00	$4,012.80	$5,000.00	$5,000.00
Account 6413 Totals:	$5,300.00	$4,377.60	$4,015.00	$4,012.80	$5,000.00	$5,000.00
Account: 6501 - Telephone						
100-1102 - General,Treasurer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6502 - Cellular / Air Card Service						
100-1102 - General,Treasurer	$500.00	$145.70	$500.00	$326.10	$500.00	$500.00
Account 6502 Totals:	$500.00	$145.70	$500.00	$326.10	$500.00	$500.00
Account: 6504 - Postage						
100-1102 - General,Treasurer	$24,342.00	$24,341.61	$26,400.00	$12,453.12	$27,000.00	$27,000.00
Account 6504 Totals:	$24,342.00	$24,341.61	$26,400.00	$12,453.12	$27,000.00	$27,000.00
Account: 6505 - Postage - Tax Billing						
100-1102 - General,Treasurer	$17,325.00	$5,205.87	$33,600.00	$23,711.27	$30,000.00	$30,000.00
Account 6505 Totals:	$17,325.00	$5,205.87	$33,600.00	$23,711.27	$30,000.00	$30,000.00
Account: 6507 - Advertising						
100-1102 - General,Treasurer	$3,033.00	$3,033.00	$2,349.00	$0.00	$5,500.00	$5,500.00
Account 6507 Totals:	$3,033.00	$3,033.00	$2,349.00	$0.00	$5,500.00	$5,500.00
Account: 6601 1605 - Supplies - Tax Billing						
100-1102 - General,Treasurer	$3,000.00	$997.71	$10,000.00	$7,039.00	$10,000.00	$10,000.00
Account 6601 1605 Totals:	$3,000.00	$997.71	$10,000.00	$7,039.00	$10,000.00	$10,000.00
Account: 6601 1607 - Supplies - Other						
100-1102 - General,Treasurer	$18,000.00	$15,879.03	$15,323.00	$10,560.17	$10,000.00	$10,000.00
Account 6601 1607 Totals:	$18,000.00	$15,879.03	$15,323.00	$10,560.17	$10,000.00	$10,000.00
Account: 6602 - Minor Equipment Purchases						
100-1102 - General,Treasurer	$1,000.00	$0.00	$3,981.00	$3,223.00	$5,000.00	$5,000.00
Account 6602 Totals:	$1,000.00	$0.00	$3,981.00	$3,223.00	$5,000.00	$5,000.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-1102 - General,Treasurer	$500.00	$0.00	$0.00	$0.00	$1,200.00	$1,200.00
Account 6604 1608 Totals:	$500.00	$0.00	$0.00	$0.00	$1,200.00	$1,200.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6604 1609 - Minor Outlay - Computer Supplies						
100-1102 - General,Treasurer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1609 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-1102 - General,Treasurer	$10,000.00	$8,203.66	$8,200.00	$7,967.08	$8,500.00	$8,500.00
Account 6606 Totals:	$10,000.00	$8,203.66	$8,200.00	$7,967.08	$8,500.00	$8,500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1102 - General,Treasurer	$2,500.00	$1,181.20	$2,464.00	$1,227.47	$2,500.00	$2,500.00
Account 6751 Totals:	$2,500.00	$1,181.20	$2,464.00	$1,227.47	$2,500.00	$2,500.00
Account: 7080 - Principal GOPB Series 2005						
100-1102 - General,Treasurer	$6,857.00	$6,856.88	$7,292.00	$7,247.72	$8,000.00	$8,000.00
Account 7080 Totals:	$6,857.00	$6,856.88	$7,292.00	$7,247.72	$8,000.00	$8,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1102 - General,Treasurer	$11,084.00	$10,973.40	$10,724.00	$10,706.94	$11,000.00	$11,000.00
Account 7081 Totals:	$11,084.00	$10,973.40	$10,724.00	$10,706.94	$11,000.00	$11,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1102 - General,Treasurer	$210.00	$209.05	$253.00	$252.83	$300.00	$300.00
Account 7082 Totals:	$210.00	$209.05	$253.00	$252.83	$300.00	$300.00
Account: 7083 - Interest GOPB Series 2009						
100-1102 - General,Treasurer	$10,342.00	$10,341.16	$10,415.00	$10,414.02	$11,000.00	$11,000.00
Account 7083 Totals:	$10,342.00	$10,341.16	$10,415.00	$10,414.02	$11,000.00	$11,000.00
Account: 7118 - Bank Charges/Bank Interest						
100-1102 - General,Treasurer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7118 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7120 - Stale Dated Checks Reissue						
100-1102 - General,Treasurer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7120 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-1102 - General,Treasurer	$0.00	$0.00	$698.00	$697.38	$1,000.00	$1,000.00
Account 7122 Totals:	$0.00	$0.00	$698.00	$697.38	$1,000.00	$1,000.00
Account: 7701 - Clean and Green Disbursements						
100-1102 - General,Treasurer	$10,000.00	$679.38	$4,000.00	$799.78	$5,000.00	$5,000.00
Account 7701 Totals:	$10,000.00	$679.38	$4,000.00	$799.78	$5,000.00	$5,000.00
Account: 7754 - Capital Outlay - Equipment						
100-1102 - General,Treasurer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7851 - Tax Refunds						
100-1102 - General,Treasurer	$40,000.00	$12,927.60	$158,000.00	$21,953.69	$30,000.00	$30,000.00
Account 7851 Totals:	$40,000.00	$12,927.60	$158,000.00	$21,953.69	$30,000.00	$30,000.00
Account: 7857 - Center TIF - Escrow @ Wells						
100-1102 - General,Treasurer	$145,000.00	$137,479.41	$145,000.00	$0.00	$145,000.00	$145,000.00
Account 7857 Totals:	$145,000.00	$137,479.41	$145,000.00	$0.00	$145,000.00	$145,000.00
Revenue Grand Totals:	$47,213,800.00	$47,750,652.89	$46,346,939.00	$46,584,614.09	$49,427,780.00	$49,427,780.00
Expenditure Grand Totals:	$1,076,704.00	$872,693.41	$1,121,059.00	$757,819.51	$989,797.00	$989,797.00
Net Grand Totals:	$46,137,096.00	$46,877,959.48	$45,225,880.00	$45,826,794.58	$48,437,983.00	$48,437,983.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4081 - Interest						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4401 - Affordable HSG 15% Monthly						
100-1103 - General,Recorder of Deeds	$20,000.00	$22,682.40	$20,600.00	$17,873.70	$20,600.00	$20,600.00
Account 4401 Totals:	$20,000.00	$22,682.40	$20,600.00	$17,873.70	$20,600.00	$20,600.00
Account: 4405 - Commission - Local Realty Tax						
100-1103 - General,Recorder of Deeds	$55,000.00	$82,213.34	$56,650.00	$72,374.94	$56,650.00	$56,650.00
Account 4405 Totals:	$55,000.00	$82,213.34	$56,650.00	$72,374.94	$56,650.00	$56,650.00
Account: 4406 - Commission - State						
100-1103 - General,Recorder of Deeds	$25,000.00	$41,006.39	$25,750.00	$35,979.54	$25,750.00	$25,750.00
Account 4406 Totals:	$25,000.00	$41,006.39	$25,750.00	$35,979.54	$25,750.00	$25,750.00
Account: 4407 - Commission - Writ Tax						
100-1103 - General,Recorder of Deeds	$380.00	$463.78	$400.00	$356.11	$400.00	$400.00
Account 4407 Totals:	$380.00	$463.78	$400.00	$356.11	$400.00	$400.00
Account: 4411 - Recording Fees - Monthly						
100-1103 - General,Recorder of Deeds	$450,000.00	$741,031.16	$463,500.00	$391,199.22	$450,000.00	$450,000.00
Account 4411 Totals:	$450,000.00	$741,031.16	$463,500.00	$391,199.22	$450,000.00	$450,000.00
Account: 4412 - Regular Fees						
100-1103 - General,Recorder of Deeds	$45,000.00	$86,183.00	$46,350.00	$44,545.50	$40,000.00	$40,000.00
Account 4412 Totals:	$45,000.00	$86,183.00	$46,350.00	$44,545.50	$40,000.00	$40,000.00
Account: 4413 - UCC Recording Fees						
100-1103 - General,Recorder of Deeds	$15,000.00	$17,290.00	$15,450.00	$10,355.00	$15,000.00	$15,000.00
Account 4413 Totals:	$15,000.00	$17,290.00	$15,450.00	$10,355.00	$15,000.00	$15,000.00
Account: 4617 - Program Income						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4617 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
100-1103 - General,Recorder of Deeds	$100.00	$175.00	$103.00	$105.00	$100.00	$100.00
Account 5601 Totals:	$100.00	$175.00	$103.00	$105.00	$100.00	$100.00
Revenue Totals	$610,480.00	$991,045.07	$628,803.00	$572,789.01	$608,500.00	$608,500.00
Expenditures						
Account: 6005 - Elected Officials						
100-1103 - General,Recorder of Deeds	$61,575.00	$61,574.50	$61,575.00	$60,361.34	$60,362.00	$60,362.00
Account 6005 Totals:	$61,575.00	$61,574.50	$61,575.00	$60,361.34	$60,362.00	$60,362.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6006 - Full Time Wages						
100-1103 - General,Recorder of Deeds	$215,176.00	$215,173.22	$224,700.00	$196,066.66	$206,090.00	$206,090.00
Account 6006 Totals:	$215,176.00	$215,173.22	$224,700.00	$196,066.66	$206,090.00	$206,090.00
Account: 6007 - Part Time Wages						
100-1103 - General,Recorder of Deeds	$7,801.00	$7,787.03	$23,459.00	$5,222.07	$5,588.00	$5,588.00
Account 6007 Totals:	$7,801.00	$7,787.03	$23,459.00	$5,222.07	$5,588.00	$5,588.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$1,000.00	$300.02	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$1,000.00	$300.02	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6078 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6080 - Over Time						
100-1103 - General,Recorder of Deeds	$1,000.00	$541.84	$1,030.00	$0.00	$1,000.00	$1,000.00
Account 6080 Totals:	$1,000.00	$541.84	$1,030.00	$0.00	$1,000.00	$1,000.00
Account: 6081 - Premium Pay						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-1103 - General,Recorder of Deeds	$9,975.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00
Account 6082 Totals:	$9,975.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00
Account: 6101 - FICA						
100-1103 - General,Recorder of Deeds	$18,751.00	$17,753.24	$23,735.00	$16,417.37	$16,866.00	$16,866.00
Account 6101 Totals:	$18,751.00	$17,753.24	$23,735.00	$16,417.37	$16,866.00	$16,866.00
Account: 6102 - Medicare						
100-1103 - General,Recorder of Deeds	$4,343.00	$4,151.80	$4,499.00	$3,839.54	$3,945.00	$3,945.00
Account 6102 Totals:	$4,343.00	$4,151.80	$4,499.00	$3,839.54	$3,945.00	$3,945.00
Account: 6103 - Retirement						
100-1103 - General,Recorder of Deeds	$18,280.00	$18,275.99	$27,832.00	$12,427.71	$18,000.00	$18,000.00
Account 6103 Totals:	$18,280.00	$18,275.99	$27,832.00	$12,427.71	$18,000.00	$18,000.00
Account: 6104 - Health						
100-1103 - General,Recorder of Deeds	$91,000.00	$80,000.00	$84,000.00	$72,000.00	$84,000.00	$84,000.00
Account 6104 Totals:	$91,000.00	$80,000.00	$84,000.00	$72,000.00	$84,000.00	$84,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6105 - Dental						
100-1103 - General,Recorder of Deeds	$4,848.00	$4,040.80	$4,242.00	$3,636.72	$4,200.00	$4,200.00
Account 6105 Totals:	$4,848.00	$4,040.80	$4,242.00	$3,636.72	$4,200.00	$4,200.00
Account: 6106 - Vision						
100-1103 - General,Recorder of Deeds	$1,215.00	$979.20	$1,029.00	$898.80	$1,092.00	$1,092.00
Account 6106 Totals:	$1,215.00	$979.20	$1,029.00	$898.80	$1,092.00	$1,092.00
Account: 6107 - Life						
100-1103 - General,Recorder of Deeds	$592.00	$559.36	$604.00	$510.72	$504.00	$504.00
Account 6107 Totals:	$592.00	$559.36	$604.00	$510.72	$504.00	$504.00
Account: 6108 - Sick and Accident						
100-1103 - General,Recorder of Deeds	$969.00	$968.54	$1,050.00	$845.94	$500.00	$500.00
Account 6108 Totals:	$969.00	$968.54	$1,050.00	$845.94	$500.00	$500.00
Account: 6109 - Workers Compensation						
100-1103 - General,Recorder of Deeds	$729.00	$431.53	$900.00	$386.03	$411.00	$411.00
Account 6109 Totals:	$729.00	$431.53	$900.00	$386.03	$411.00	$411.00
Account: 6201 - Dues						
100-1103 - General,Recorder of Deeds	$1,000.00	$600.00	$1,000.00	$600.00	$1,000.00	$1,000.00
Account 6201 Totals:	$1,000.00	$600.00	$1,000.00	$600.00	$1,000.00	$1,000.00
Account: 6202 - Books and Subscriptions						
100-1103 - General,Recorder of Deeds	$300.00	$116.07	$300.00	$130.38	$300.00	$300.00
Account 6202 Totals:	$300.00	$116.07	$300.00	$130.38	$300.00	$300.00
Account: 6413 - Storage						
100-1103 - General,Recorder of Deeds	$3,700.00	$3,686.40	$3,687.00	$3,379.20	$4,000.00	$4,000.00
Account 6413 Totals:	$3,700.00	$3,686.40	$3,687.00	$3,379.20	$4,000.00	$4,000.00
Account: 6501 - Telephone						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
100-1103 - General,Recorder of Deeds	$1,300.00	$1,067.21	$1,300.00	$904.14	$1,200.00	$1,200.00
Account 6504 Totals:	$1,300.00	$1,067.21	$1,300.00	$904.14	$1,200.00	$1,200.00
Account: 6601 1602 - Supplies - Photo						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1602 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1607 - Supplies - Other						
100-1103 - General,Recorder of Deeds	$12,000.00	$9,785.16	$12,500.00	$4,305.27	$10,000.00	$10,000.00
Account 6601 1607 Totals:	$12,000.00	$9,785.16	$12,500.00	$4,305.27	$10,000.00	$10,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6602 - Minor Equipment Purchases						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1607 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-1103 - General,Recorder of Deeds	$6,000.00	$5,473.00	$6,180.00	$5,979.76	$6,100.00	$6,100.00
Account 6606 Totals:	$6,000.00	$5,473.00	$6,180.00	$5,979.76	$6,100.00	$6,100.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1103 - General,Recorder of Deeds	$3,400.00	$1,208.87	$3,500.00	$2,404.64	$3,000.00	$3,000.00
Account 6751 Totals:	$3,400.00	$1,208.87	$3,500.00	$2,404.64	$3,000.00	$3,000.00
Account: 6855 - Computer Consultants Support						
100-1103 - General,Recorder of Deeds	$54,210.00	$50,040.00	$50,040.00	$45,870.00	$55,044.00	$55,044.00
Account 6855 Totals:	$54,210.00	$50,040.00	$50,040.00	$45,870.00	$55,044.00	$55,044.00
Account: 7065 - Principal Capital Lease						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7065 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7080 - Principal GOPB Series 2005						
100-1103 - General,Recorder of Deeds	$4,833.00	$4,832.35	$5,069.00	$4,837.15	$6,000.00	$6,000.00
Account 7080 Totals:	$4,833.00	$4,832.35	$5,069.00	$4,837.15	$6,000.00	$6,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1103 - General,Recorder of Deeds	$7,917.00	$7,733.44	$7,487.00	$7,145.84	$8,000.00	$8,000.00
Account 7081 Totals:	$7,917.00	$7,733.44	$7,487.00	$7,145.84	$8,000.00	$8,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1103 - General,Recorder of Deeds	$148.00	$147.33	$169.00	$168.74	$200.00	$200.00
Account 7082 Totals:	$148.00	$147.33	$169.00	$168.74	$200.00	$200.00
Account: 7083 - Interest GOPB Series 2009						
100-1103 - General,Recorder of Deeds	$7,288.00	$7,287.88	$6,951.00	$6,950.36	$7,000.00	$7,000.00
Account 7083 Totals:	$7,288.00	$7,287.88	$6,951.00	$6,950.36	$7,000.00	$7,000.00
Account: 7119 - Petty Cash						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7754 - Capital Outlay - Equipment						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
100-1103 - General,Recorder of Deeds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$610,480.00	$991,045.07	$628,803.00	$572,789.01	$608,500.00	$608,500.00
Expenditure Grand Totals:	$538,350.00	$512,214.76	$565,838.00	$463,588.40	$512,402.00	$512,402.00
Net Grand Totals:	$72,130.00	$478,830.31	$62,965.00	$109,200.61	$96,098.00	$96,098.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-1104 - General,Legal Department	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5812 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-1104 - General,Legal Department	$252,808.00	$252,805.19	$253,013.00	$243,548.61	$257,831.00	$257,831.00
Account 6006 Totals:	$252,808.00	$252,805.19	$253,013.00	$243,548.61	$257,831.00	$257,831.00
Account: 6007 - Part Time Wages						
100-1104 - General,Legal Department	$76,620.00	$76,248.41	$79,423.00	$73,592.80	$79,567.00	$79,567.00
Account 6007 Totals:	$76,620.00	$76,248.41	$79,423.00	$73,592.80	$79,567.00	$79,567.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1104 - General,Legal Department	$151.00	$150.01	$500.00	$210.01	$0.00	$0.00
Account 6077 Totals:	$151.00	$150.01	$500.00	$210.01	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1104 - General,Legal Department	$250.00	$250.00	$500.00	$250.00	$250.00	$250.00
Account 6078 Totals:	$250.00	$250.00	$500.00	$250.00	$250.00	$250.00
Account: 6081 - Premium Pay						
100-1104 - General,Legal Department	$300.00	$286.20	$200.00	$154.48	$0.00	$0.00
Account 6081 Totals:	$300.00	$286.20	$200.00	$154.48	$0.00	$0.00
Account: 6101 - FICA						
100-1104 - General,Legal Department	$19,569.00	$19,566.47	$20,919.00	$18,808.52	$20,919.00	$20,919.00
Account 6101 Totals:	$19,569.00	$19,566.47	$20,919.00	$18,808.52	$20,919.00	$20,919.00
Account: 6102 - Medicare						
100-1104 - General,Legal Department	$4,750.00	$4,717.81	$4,892.00	$4,534.97	$4,892.00	$4,892.00
Account 6102 Totals:	$4,750.00	$4,717.81	$4,892.00	$4,534.97	$4,892.00	$4,892.00
Account: 6103 - Retirement						
100-1104 - General,Legal Department	$16,525.00	$16,522.16	$22,985.00	$14,374.77	$21,000.00	$21,000.00
Account 6103 Totals:	$16,525.00	$16,522.16	$22,985.00	$14,374.77	$21,000.00	$21,000.00
Account: 6104 - Health						
100-1104 - General,Legal Department	$24,000.00	$24,000.00	$28,000.00	$28,000.00	$36,000.00	$36,000.00
Account 6104 Totals:	$24,000.00	$24,000.00	$28,000.00	$28,000.00	$36,000.00	$36,000.00
Account: 6105 - Dental						
100-1104 - General,Legal Department	$1,213.00	$1,212.24	$1,422.00	$1,414.28	$1,800.00	$1,800.00
Account 6105 Totals:	$1,213.00	$1,212.24	$1,422.00	$1,414.28	$1,800.00	$1,800.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6106 - Vision						
100-1104 - General,Legal Department	$294.00	$293.76	$354.00	$351.48	$468.00	$468.00
Account 6106 Totals:	$294.00	$293.76	$354.00	$351.48	$468.00	$468.00
Account: 6107 - Life						
100-1104 - General,Legal Department	$224.00	$218.88	$288.00	$218.88	$216.00	$216.00
Account 6107 Totals:	$224.00	$218.88	$288.00	$218.88	$216.00	$216.00
Account: 6108 - Sick and Accident						
100-1104 - General,Legal Department	$442.00	$441.36	$498.00	$422.97	$470.00	$470.00
Account 6108 Totals:	$442.00	$441.36	$498.00	$422.97	$470.00	$470.00
Account: 6109 - Workers Compensation						
100-1104 - General,Legal Department	$648.00	$645.20	$661.00	$619.80	$723.00	$723.00
Account 6109 Totals:	$648.00	$645.20	$661.00	$619.80	$723.00	$723.00
Account: 6202 - Books and Subscriptions						
100-1104 - General,Legal Department	$13,500.00	$13,484.51	$12,700.00	$11,778.84	$14,000.00	$14,000.00
Account 6202 Totals:	$13,500.00	$13,484.51	$12,700.00	$11,778.84	$14,000.00	$14,000.00
Account: 6413 - Storage						
100-1104 - General,Legal Department	$280.00	$230.40	$231.00	$211.20	$1,000.00	$1,000.00
Account 6413 Totals:	$280.00	$230.40	$231.00	$211.20	$1,000.00	$1,000.00
Account: 6501 - Telephone						
100-1104 - General,Legal Department	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
100-1104 - General,Legal Department	$400.00	$323.00	$880.00	$734.00	$500.00	$500.00
Account 6504 Totals:	$400.00	$323.00	$880.00	$734.00	$500.00	$500.00
Account: 6601 1607 - Supplies - Other						
100-1104 - General,Legal Department	$2,150.00	$1,826.86	$1,800.00	$1,707.12	$2,000.00	$2,000.00
Account 6601 1607 Totals:	$2,150.00	$1,826.86	$1,800.00	$1,707.12	$2,000.00	$2,000.00
Account: 6602 - Minor Equipment Purchases						
100-1104 - General,Legal Department	$2,974.00	$2,974.00	$2,974.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$2,974.00	$2,974.00	$2,974.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-1104 - General,Legal Department	$650.00	$650.00	$650.00	$550.00	$500.00	$500.00
Account 6606 Totals:	$650.00	$650.00	$650.00	$550.00	$500.00	$500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1104 - General,Legal Department	$2,750.00	$2,731.41	$2,650.00	$2,627.12	$2,500.00	$2,500.00
Account 6751 Totals:	$2,750.00	$2,731.41	$2,650.00	$2,627.12	$2,500.00	$2,500.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6853 - Legal						
100-1104 - General,Legal Department	$1,050.00	$951.16	$550.00	$318.10	$1,800.00	$1,800.00
Account 6853 Totals:	$1,050.00	$951.16	$550.00	$318.10	$1,800.00	$1,800.00
Account: 7080 - Principal GOPB Series 2005						
100-1104 - General,Legal Department	$4,369.00	$4,368.62	$5,682.00	$5,594.99	$6,000.00	$6,000.00
Account 7080 Totals:	$4,369.00	$4,368.62	$5,682.00	$5,594.99	$6,000.00	$6,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1104 - General,Legal Department	$6,992.00	$6,991.32	$8,269.00	$8,265.40	$9,000.00	$9,000.00
Account 7081 Totals:	$6,992.00	$6,991.32	$8,269.00	$8,265.40	$9,000.00	$9,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1104 - General,Legal Department	$134.00	$133.19	$196.00	$195.17	$200.00	$200.00
Account 7082 Totals:	$134.00	$133.19	$196.00	$195.17	$200.00	$200.00
Account: 7083 - Interest GOPB Series 2009						
100-1104 - General,Legal Department	$6,589.00	$6,588.50	$8,040.00	$8,039.28	$9,000.00	$9,000.00
Account 7083 Totals:	$6,589.00	$6,588.50	$8,040.00	$8,039.28	$9,000.00	$9,000.00
Account: 7122 - Other Expenses						
100-1104 - General,Legal Department	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7122 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-1104 - General,Legal Department	$0.00	$0.00	$8,000.00	$7,509.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$8,000.00	$7,509.00	$0.00	$0.00
Revenue Grand Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$439,632.00	$438,610.66	$466,277.00	$434,031.79	$470,636.00	$470,636.00
Net Grand Totals:	($439,632.00)	($438,610.66)	($466,277.00)	($434,031.79)	($470,636.00)	($470,636.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 5601 - Miscellaneous Income						
100-1105 - General,Human Resources	$0.00	$1,328.85	$0.00	$12,520.40	$0.00	$0.00
Account 5601 Totals:	$0.00	$1,328.85	$0.00	$12,520.40	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-1105 - General,Human Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5812 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5831 - Insurance Carrier Refunds						
100-1105 - General,Human Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5831 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5832 - COBRA Monthly (Health/Dental/Life)						
100-1105 - General,Human Resources	$0.00	$724.62	$0.00	($6,753.59)	$0.00	$0.00
Account 5832 Totals:	$0.00	$724.62	$0.00	($6,753.59)	$0.00	$0.00
Revenue Totals	$0.00	$2,053.47	$0.00	$5,766.81	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-1105 - General,Human Resources	$164,397.00	$152,934.24	$180,597.00	$171,324.94	$180,596.00	$180,596.00
Account 6006 Totals:	$164,397.00	$152,934.24	$180,597.00	$171,324.94	$180,596.00	$180,596.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-1105 - General,Human Resources	$14,809.00	$14,803.79	$15,223.00	$14,338.27	$15,223.00	$15,223.00
Account 6008 Totals:	$14,809.00	$14,803.79	$15,223.00	$14,338.27	$15,223.00	$15,223.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1105 - General,Human Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1105 - General,Human Resources	$500.00	$500.00	$1,000.00	$500.00	$500.00	$500.00
Account 6078 Totals:	$500.00	$500.00	$1,000.00	$500.00	$500.00	$500.00
Account: 6080 - Over Time						
100-1105 - General,Human Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6080 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6081 - Premium Pay						
100-1105 - General,Human Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-1105 - General,Human Resources	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account 6082 Totals:	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6101 - FICA						
100-1105 - General,Human Resources	$11,787.00	$10,485.67	$12,141.00	$11,589.24	$12,141.00	$12,141.00
Account 6101 Totals:	$11,787.00	$10,485.67	$12,141.00	$11,589.24	$12,141.00	$12,141.00
Account: 6102 - Medicare						
100-1105 - General,Human Resources	$2,757.00	$2,453.70	$2,839.00	$2,710.39	$2,840.00	$2,840.00
Account 6102 Totals:	$2,757.00	$2,453.70	$2,839.00	$2,710.39	$2,840.00	$2,840.00
Account: 6103 - Retirement						
100-1105 - General,Human Resources	$9,375.00	$9,371.09	$14,529.00	$7,334.22	$11,000.00	$11,000.00
Account 6103 Totals:	$9,375.00	$9,371.09	$14,529.00	$7,334.22	$11,000.00	$11,000.00
Account: 6104 - Health						
100-1105 - General,Human Resources	$30,900.00	$30,000.00	$36,000.00	$34,500.00	$36,000.00	$36,000.00
Account 6104 Totals:	$30,900.00	$30,000.00	$36,000.00	$34,500.00	$36,000.00	$36,000.00
Account: 6105 - Dental						
100-1105 - General,Human Resources	$1,818.00	$1,515.36	$1,818.00	$1,742.61	$1,800.00	$1,800.00
Account 6105 Totals:	$1,818.00	$1,515.36	$1,818.00	$1,742.61	$1,800.00	$1,800.00
Account: 6106 - Vision						
100-1105 - General,Human Resources	$404.00	$367.20	$441.00	$431.04	$468.00	$468.00
Account 6106 Totals:	$404.00	$367.20	$441.00	$431.04	$468.00	$468.00
Account: 6107 - Life						
100-1105 - General,Human Resources	$216.00	$182.40	$222.00	$209.76	$216.00	$216.00
Account 6107 Totals:	$216.00	$182.40	$222.00	$209.76	$216.00	$216.00
Account: 6108 - Sick and Accident						
100-1105 - General,Human Resources	$480.00	$367.92	$450.00	$410.73	$200.00	$200.00
Account 6108 Totals:	$480.00	$367.92	$450.00	$410.73	$200.00	$200.00
Account: 6109 - Workers Compensation						
100-1105 - General,Human Resources	$346.00	$328.97	$384.00	$363.81	$351.00	$351.00
Account 6109 Totals:	$346.00	$328.97	$384.00	$363.81	$351.00	$351.00
Account: 6110 - Unemployment Compensation						
100-1105 - General,Human Resources	$83,000.00	$82,587.32	$1,200,000.00	$902,626.32	$300,000.00	$300,000.00
Account 6110 Totals:	$83,000.00	$82,587.32	$1,200,000.00	$902,626.32	$300,000.00	$300,000.00
Account: 6202 - Books and Subscriptions						
100-1105 - General,Human Resources	$1,200.00	$1,183.30	$2,000.00	$1,169.36	$2,000.00	$2,000.00
Account 6202 Totals:	$1,200.00	$1,183.30	$2,000.00	$1,169.36	$2,000.00	$2,000.00
Account: 6203 - Training						
100-1105 - General,Human Resources	$2,700.00	$2,205.00	$2,000.00	$1,692.00	$3,000.00	$3,000.00
Account 6203 Totals:	$2,700.00	$2,205.00	$2,000.00	$1,692.00	$3,000.00	$3,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6207 - Safety Committee						
100-1105 - General,Human Resources	$3,000.00	$2,266.63	$3,000.00	$1,183.99	$3,000.00	$3,000.00
Account 6207 Totals:	$3,000.00	$2,266.63	$3,000.00	$1,183.99	$3,000.00	$3,000.00
Account: 6209 - Employee Physicals						
100-1105 - General,Human Resources	$4,500.00	$1,760.00	$7,000.00	$5,830.00	$4,500.00	$4,500.00
Account 6209 Totals:	$4,500.00	$1,760.00	$7,000.00	$5,830.00	$4,500.00	$4,500.00
Account: 6211 1200 - Education Commissioners Unit						
100-1105 - General,Human Resources	$3,795.00	$0.00	$5,000.00	$470.83	$5,000.00	$5,000.00
Account 6211 1200 Totals:	$3,795.00	$0.00	$5,000.00	$470.83	$5,000.00	$5,000.00
Account: 6211 1201 - Education Court Appointed - Non-Professional						
100-1105 - General,Human Resources	$6,125.00	$6,123.30	$5,000.00	$942.50	$5,000.00	$5,000.00
Account 6211 1201 Totals:	$6,125.00	$6,123.30	$5,000.00	$942.50	$5,000.00	$5,000.00
Account: 6211 1202 - Education Court Professional						
100-1105 - General,Human Resources	$5,000.00	$2,683.04	$6,000.00	$5,776.38	$5,000.00	$5,000.00
Account 6211 1202 Totals:	$5,000.00	$2,683.04	$6,000.00	$5,776.38	$5,000.00	$5,000.00
Account: 6211 1203 - Education Jail Guard Unit						
100-1105 - General,Human Resources	$1,872.00	$1,871.50	$0.00	$0.00	$2,000.00	$2,000.00
Account 6211 1203 Totals:	$1,872.00	$1,871.50	$0.00	$0.00	$2,000.00	$2,000.00
Account: 6211 1204 - Education Court Related - Non-Professional						
100-1105 - General,Human Resources	$4,128.00	$95.00	$5,000.00	$0.00	$5,000.00	$5,000.00
Account 6211 1204 Totals:	$4,128.00	$95.00	$5,000.00	$0.00	$5,000.00	$5,000.00
Account: 6211 1205 - Education Human Service Professional						
100-1105 - General,Human Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6211 1205 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6211 1206 - Education Non-Bargaining Employee						
100-1105 - General,Human Resources	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$5,000.00
Account 6211 1206 Totals:	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$5,000.00
Account: 6211 1207 - Education Detective						
100-1105 - General,Human Resources	$4,480.00	$4,478.80	$5,000.00	$2,480.30	$5,000.00	$5,000.00
Account 6211 1207 Totals:	$4,480.00	$4,478.80	$5,000.00	$2,480.30	$5,000.00	$5,000.00
Account: 6211 1208 - Education Sheriff Union						
100-1105 - General,Human Resources	$3,500.00	$0.00	$3,500.00	$199.00	$3,500.00	$3,500.00
Account 6211 1208 Totals:	$3,500.00	$0.00	$3,500.00	$199.00	$3,500.00	$3,500.00
Account: 6212 - Employee Assistance Program						
100-1105 - General,Human Resources	$10,000.00	$8,495.88	$15,000.00	$9,476.94	$15,000.00	$15,000.00
Account 6212 Totals:	$10,000.00	$8,495.88	$15,000.00	$9,476.94	$15,000.00	$15,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6413 - Storage						
100-1105 - General,Human Resources	$560.00	$460.80	$600.00	$422.40	$1,000.00	$1,000.00
Account 6413 Totals:	$560.00	$460.80	$600.00	$422.40	$1,000.00	$1,000.00
Account: 6501 - Telephone						
100-1105 - General,Human Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6502 - Cellular / Air Card Service						
100-1105 - General,Human Resources	$1,070.00	$984.22	$750.00	$537.10	$1,000.00	$1,000.00
Account 6502 Totals:	$1,070.00	$984.22	$750.00	$537.10	$1,000.00	$1,000.00
Account: 6504 - Postage						
100-1105 - General,Human Resources	$1,200.00	$954.55	$1,000.00	$676.78	$1,000.00	$1,000.00
Account 6504 Totals:	$1,200.00	$954.55	$1,000.00	$676.78	$1,000.00	$1,000.00
Account: 6506 - Printing						
100-1105 - General,Human Resources	$1,100.00	$565.03	$1,300.00	$1,266.25	$2,500.00	$2,500.00
Account 6506 Totals:	$1,100.00	$565.03	$1,300.00	$1,266.25	$2,500.00	$2,500.00
Account: 6507 - Advertising						
100-1105 - General,Human Resources	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00
Account 6507 Totals:	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00
Account: 6601 1607 - Supplies - Other						
100-1105 - General,Human Resources	$1,800.00	$1,723.72	$4,972.00	$3,371.93	$3,000.00	$3,000.00
Account 6601 1607 Totals:	$1,800.00	$1,723.72	$4,972.00	$3,371.93	$3,000.00	$3,000.00
Account: 6602 - Minor Equipment Purchases						
100-1105 - General,Human Resources	$0.00	$0.00	$7,509.00	$7,509.00	$4,000.00	$4,000.00
Account 6602 Totals:	$0.00	$0.00	$7,509.00	$7,509.00	$4,000.00	$4,000.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-1105 - General,Human Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1608 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-1105 - General,Human Resources	$825.00	$825.00	$2,278.00	$683.76	$700.00	$700.00
Account 6606 Totals:	$825.00	$825.00	$2,278.00	$683.76	$700.00	$700.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1105 - General,Human Resources	$1,000.00	$96.88	$1,200.00	$72.37	$1,400.00	$1,400.00
Account 6751 Totals:	$1,000.00	$96.88	$1,200.00	$72.37	$1,400.00	$1,400.00
Account: 6853 - Legal						
100-1105 - General,Human Resources	$81,160.00	$7,912.00	$30,541.00	$11,956.10	$30,000.00	$30,000.00
Account 6853 Totals:	$81,160.00	$7,912.00	$30,541.00	$11,956.10	$30,000.00	$30,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6854 - Arbitrations						
100-1105 - General,Human Resources	$9,465.00	$8,965.05	$7,000.00	$6,787.72	$10,000.00	$10,000.00
Account 6854 Totals:	$9,465.00	$8,965.05	$7,000.00	$6,787.72	$10,000.00	$10,000.00
Account: 6860 - Misc Contracted Services						
100-1105 - General,Human Resources	$10,000.00	$0.00	$10,000.00	$1,875.00	$10,000.00	$10,000.00
Account 6860 Totals:	$10,000.00	$0.00	$10,000.00	$1,875.00	$10,000.00	$10,000.00
Account: 7080 - Principal GOPB Series 2005						
100-1105 - General,Human Resources	$2,478.00	$2,477.81	$2,899.00	$2,854.65	$3,000.00	$3,000.00
Account 7080 Totals:	$2,478.00	$2,477.81	$2,899.00	$2,854.65	$3,000.00	$3,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1105 - General,Human Resources	$4,425.00	$3,965.36	$4,239.00	$4,217.12	$5,000.00	$5,000.00
Account 7081 Totals:	$4,425.00	$3,965.36	$4,239.00	$4,217.12	$5,000.00	$5,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1105 - General,Human Resources	$76.00	$75.54	$100.00	$99.58	$100.00	$100.00
Account 7082 Totals:	$76.00	$75.54	$100.00	$99.58	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-1105 - General,Human Resources	$3,737.00	$3,736.88	$4,102.00	$4,101.76	$5,000.00	$5,000.00
Account 7083 Totals:	$3,737.00	$3,736.88	$4,102.00	$4,101.76	$5,000.00	$5,000.00
Account: 7754 - Capital Outlay - Equipment						
100-1105 - General,Human Resources	$0.00	$0.00	$9,891.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$9,891.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$0.00	$2,053.47	$0.00	$5,766.81	$0.00	$0.00
Expenditure Grand Totals:	$499,485.00	$373,802.95	$1,622,025.00	$1,227,734.15	$706,535.00	$706,535.00
Net Grand Totals:	($499,485.00)	($371,749.48)	($1,622,025.00)	($1,221,967.34)	($706,535.00)	($706,535.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-1106 - General,Information Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5812 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5925 - Other Financing Sources						
100-1106 - General,Information Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5925 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-1106 - General,Information Technology	$422,626.00	$419,937.62	$395,014.00	$371,675.87	$395,695.00	$395,695.00
Account 6006 Totals:	$422,626.00	$419,937.62	$395,014.00	$371,675.87	$395,695.00	$395,695.00
Account: 6007 - Part Time Wages						
100-1106 - General,Information Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1106 - General,Information Technology	$481.00	$480.03	$1,500.00	$1,350.09	$0.00	$0.00
Account 6077 Totals:	$481.00	$480.03	$1,500.00	$1,350.09	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1106 - General,Information Technology	$2,000.00	$1,750.00	$2,000.00	$1,750.00	$1,750.00	$1,750.00
Account 6078 Totals:	$2,000.00	$1,750.00	$2,000.00	$1,750.00	$1,750.00	$1,750.00
Account: 6080 - Over Time						
100-1106 - General,Information Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6080 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-1106 - General,Information Technology	$28,730.00	$25,787.85	$30,271.00	$22,898.40	$25,346.00	$25,346.00
Account 6101 Totals:	$28,730.00	$25,787.85	$30,271.00	$22,898.40	$25,346.00	$25,346.00
Account: 6102 - Medicare						
100-1106 - General,Information Technology	$6,719.00	$6,031.28	$5,738.00	$5,355.28	$5,927.00	$5,927.00
Account 6102 Totals:	$6,719.00	$6,031.28	$5,738.00	$5,355.28	$5,927.00	$5,927.00
Account: 6103 - Retirement						
100-1106 - General,Information Technology	$28,640.00	$28,638.39	$18,405.00	$18,404.10	$27,000.00	$27,000.00
Account 6103 Totals:	$28,640.00	$28,638.39	$18,405.00	$18,404.10	$27,000.00	$27,000.00
Account: 6104 - Health						
100-1106 - General,Information Technology	$65,344.00	$65,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00
Account 6104 Totals:	$65,344.00	$65,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6105 - Dental						
100-1106 - General,Information Technology	$4,242.00	$3,283.15	$3,130.00	$3,030.60	$3,636.00	$3,636.00
Account 6105 Totals:	$4,242.00	$3,283.15	$3,130.00	$3,030.60	$3,636.00	$3,636.00
Account: 6106 - Vision						
100-1106 - General,Information Technology	$945.00	$795.60	$835.00	$749.00	$936.00	$936.00
Account 6106 Totals:	$945.00	$795.60	$835.00	$749.00	$936.00	$936.00
Account: 6107 - Life						
100-1106 - General,Information Technology	$504.00	$468.16	$440.00	$437.76	$432.00	$432.00
Account 6107 Totals:	$504.00	$468.16	$440.00	$437.76	$432.00	$432.00
Account: 6108 - Sick and Accident						
100-1106 - General,Information Technology	$1,067.00	$937.89	$970.00	$845.94	$440.00	$440.00
Account 6108 Totals:	$1,067.00	$937.89	$970.00	$845.94	$440.00	$440.00
Account: 6109 - Workers Compensation						
100-1106 - General,Information Technology	$794.00	$788.53	$743.00	$721.01	$768.00	$768.00
Account 6109 Totals:	$794.00	$788.53	$743.00	$721.01	$768.00	$768.00
Account: 6203 - Training						
100-1106 - General,Information Technology	$14,000.00	$12,430.79	$25,000.00	$16,480.00	$10,000.00	$10,000.00
Account 6203 Totals:	$14,000.00	$12,430.79	$25,000.00	$16,480.00	$10,000.00	$10,000.00
Account: 6413 - Storage						
100-1106 - General,Information Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6413 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-1106 - General,Information Technology	$2,400.00	$560.05	$2,634.00	$2,369.54	$0.00	$0.00
Account 6414 1404 Totals:	$2,400.00	$560.05	$2,634.00	$2,369.54	$0.00	$0.00
Account: 6501 - Telephone						
100-1106 - General,Information Technology	$29,000.00	$28,771.84	$30,000.00	$28,385.64	$30,000.00	$30,000.00
Account 6501 Totals:	$29,000.00	$28,771.84	$30,000.00	$28,385.64	$30,000.00	$30,000.00
Account: 6502 - Cellular / Air Card Service						
100-1106 - General,Information Technology	$5,183.00	$5,182.29	$4,800.00	$4,216.11	$4,800.00	$4,800.00
Account 6502 Totals:	$5,183.00	$5,182.29	$4,800.00	$4,216.11	$4,800.00	$4,800.00
Account: 6503 - Data Circuits						
100-1106 - General,Information Technology	$22,000.00	$20,054.96	$22,000.00	$21,041.55	$22,000.00	$22,000.00
Account 6503 Totals:	$22,000.00	$20,054.96	$22,000.00	$21,041.55	$22,000.00	$22,000.00
Account: 6504 - Postage						
100-1106 - General,Information Technology	$60.00	$54.38	$100.00	$77.57	$100.00	$100.00
Account 6504 Totals:	$60.00	$54.38	$100.00	$77.57	$100.00	$100.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6601 1607 - Supplies - Other						
100-1106 - General,Information Technology	$4,250.00	$3,749.49	$5,000.00	$4,943.41	$5,000.00	$5,000.00
Account 6601 1607 Totals:	$4,250.00	$3,749.49	$5,000.00	$4,943.41	$5,000.00	$5,000.00
Account: 6602 - Minor Equipment Purchases						
100-1106 - General,Information Technology	$6,429.00	$6,428.01	$5,650.00	$5,634.93	$2,000.00	$2,000.00
Account 6602 Totals:	$6,429.00	$6,428.01	$5,650.00	$5,634.93	$2,000.00	$2,000.00
Account: 6603 - Equipment Rental						
100-1106 - General,Information Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
100-1106 - General,Information Technology	$72,062.00	$67,296.07	$205,296.00	$202,612.09	$90,000.00	$90,000.00
Account 6604 1607 Totals:	$72,062.00	$67,296.07	$205,296.00	$202,612.09	$90,000.00	$90,000.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-1106 - General,Information Technology	$54,000.00	$49,869.16	$63,700.00	$21,116.06	$0.00	$0.00
Account 6604 1608 Totals:	$54,000.00	$49,869.16	$63,700.00	$21,116.06	$0.00	$0.00
Account: 6604 1609 - Minor Outlay - Computer Supplies						
100-1106 - General,Information Technology	$3,100.00	$3,050.14	$5,000.00	$4,875.37	$0.00	$0.00
Account 6604 1609 Totals:	$3,100.00	$3,050.14	$5,000.00	$4,875.37	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-1106 - General,Information Technology	$20,980.00	$10,750.13	$30,000.00	$23,059.34	$0.00	$0.00
Account 6606 Totals:	$20,980.00	$10,750.13	$30,000.00	$23,059.34	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1106 - General,Information Technology	$14,150.00	$8,949.89	$12,000.00	$6,823.24	$0.00	$0.00
Account 6751 Totals:	$14,150.00	$8,949.89	$12,000.00	$6,823.24	$0.00	$0.00
Account: 6855 - Computer Consultants Support						
100-1106 - General,Information Technology	$39,470.00	$35,251.25	$110,530.00	$37,385.00	$0.00	$0.00
Account 6855 Totals:	$39,470.00	$35,251.25	$110,530.00	$37,385.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
100-1106 - General,Information Technology	$30,793.00	$26,748.90	$256,007.00	$44,519.14	$0.00	$0.00
Account 6860 Totals:	$30,793.00	$26,748.90	$256,007.00	$44,519.14	$0.00	$0.00
Account: 7065 - Principal Capital Lease						
100-1106 - General,Information Technology	$106,768.00	$106,449.05	$80,458.00	$78,625.01	$49,000.00	$49,000.00
Account 7065 Totals:	$106,768.00	$106,449.05	$80,458.00	$78,625.01	$49,000.00	$49,000.00
Account: 7066 - Interest Capital Lease						
100-1106 - General,Information Technology	$8,670.00	$6,840.55	$6,714.00	$6,687.29	$4,000.00	$4,000.00
Account 7066 Totals:	$8,670.00	$6,840.55	$6,714.00	$6,687.29	$4,000.00	$4,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7080 - Principal GOPB Series 2005						
100-1106 - General,Information Technology	$7,573.00	$7,572.27	$7,942.00	$7,163.30	$8,000.00	$8,000.00
Account 7080 Totals:	$7,573.00	$7,572.27	$7,942.00	$7,163.30	$8,000.00	$8,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1106 - General,Information Technology	$12,316.00	$12,118.26	$11,733.00	$10,582.24	$11,000.00	$11,000.00
Account 7081 Totals:	$12,316.00	$12,118.26	$11,733.00	$10,582.24	$11,000.00	$11,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1106 - General,Information Technology	$231.00	$230.86	$250.00	$249.88	$300.00	$300.00
Account 7082 Totals:	$231.00	$230.86	$250.00	$249.88	$300.00	$300.00
Account: 7083 - Interest GOPB Series 2009						
100-1106 - General,Information Technology	$11,421.00	$11,420.06	$10,293.00	$10,292.72	$11,000.00	$11,000.00
Account 7083 Totals:	$11,421.00	$11,420.06	$10,293.00	$10,292.72	$11,000.00	$11,000.00
Account: 7122 - Other Expenses						
100-1106 - General,Information Technology	$75.00	$75.00	$100.00	$83.41	$0.00	$0.00
Account 7122 Totals:	$75.00	$75.00	$100.00	$83.41	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
100-1106 - General,Information Technology	$24,750.00	$24,750.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$24,750.00	$24,750.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-1106 - General,Information Technology	$36,835.00	$36,835.00	$291,255.00	$162,682.91	$0.00	$0.00
Account 7753 Totals:	$36,835.00	$36,835.00	$291,255.00	$162,682.91	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-1106 - General,Information Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
100-1106 - General,Information Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$1,088,608.00	$1,039,336.90	$1,705,508.00	$1,187,123.80	$769,130.00	$769,130.00
Net Grand Totals:	($1,088,608.00)	($1,039,336.90)	($1,705,508.00)	($1,187,123.80)	($769,130.00)	($769,130.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4412 - Regular Fees						
100-1107 - General,Micrographics	$6,000.00	$1,868.80	$0.00	$0.00	$0.00	$0.00
Account 4412 Totals:	$6,000.00	$1,868.80	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$6,000.00	$1,868.80	$0.00	$0.00	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-1107 - General,Micrographics	$112,545.00	$91,037.15	$95,067.00	$86,749.85	$90,421.00	$90,421.00
Account 6006 Totals:	$112,545.00	$91,037.15	$95,067.00	$86,749.85	$90,421.00	$90,421.00
Account: 6007 - Part Time Wages						
100-1107 - General,Micrographics	$28,559.00	$15,595.26	$19,407.00	$0.00	$17,659.00	$17,659.00
Account 6007 Totals:	$28,559.00	$15,595.26	$19,407.00	$0.00	$17,659.00	$17,659.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-1107 - General,Micrographics	$10,805.00	$10,580.70	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$10,805.00	$10,580.70	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1107 - General,Micrographics	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1107 - General,Micrographics	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6078 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6080 - Over Time						
100-1107 - General,Micrographics	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6080 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-1107 - General,Micrographics	$12,000.00	$12,000.00	$12,000.00	$8,000.00	$8,000.00	$8,000.00
Account 6082 Totals:	$12,000.00	$12,000.00	$12,000.00	$8,000.00	$8,000.00	$8,000.00
Account: 6101 - FICA						
100-1107 - General,Micrographics	$8,054.00	$7,938.52	$7,111.00	$5,766.31	$6,700.00	$6,700.00
Account 6101 Totals:	$8,054.00	$7,938.52	$7,111.00	$5,766.31	$6,700.00	$6,700.00
Account: 6102 - Medicare						
100-1107 - General,Micrographics	$1,884.00	$1,856.18	$1,623.00	$1,348.58	$1,567.00	$1,567.00
Account 6102 Totals:	$1,884.00	$1,856.18	$1,623.00	$1,348.58	$1,567.00	$1,567.00
Account: 6103 - Retirement						
100-1107 - General,Micrographics	$8,965.00	$8,960.47	$5,130.00	$5,109.82	$8,000.00	$8,000.00
Account 6103 Totals:	$8,965.00	$8,960.47	$5,130.00	$5,109.82	$8,000.00	$8,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6104 - Health						
100-1107 - General,Micrographics	$35,970.00	$35,487.70	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account 6104 Totals:	$35,970.00	$35,487.70	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account: 6105 - Dental						
100-1107 - General,Micrographics	$1,818.00	$1,792.48	$1,818.00	$1,767.85	$1,818.00	$1,818.00
Account 6105 Totals:	$1,818.00	$1,792.48	$1,818.00	$1,767.85	$1,818.00	$1,818.00
Account: 6106 - Vision						
100-1107 - General,Micrographics	$435.00	$434.37	$541.00	$448.67	$468.00	$468.00
Account 6106 Totals:	$435.00	$434.37	$541.00	$448.67	$468.00	$468.00
Account: 6107 - Life						
100-1107 - General,Micrographics	$216.00	$215.77	$216.00	$212.80	$216.00	$216.00
Account 6107 Totals:	$216.00	$215.77	$216.00	$212.80	$216.00	$216.00
Account: 6108 - Sick and Accident						
100-1107 - General,Micrographics	$478.00	$422.89	$500.00	$404.58	$220.00	$220.00
Account 6108 Totals:	$478.00	$422.89	$500.00	$404.58	$220.00	$220.00
Account: 6109 - Workers Compensation						
100-1107 - General,Micrographics	$250.00	$224.24	$218.00	$159.47	$225.00	$225.00
Account 6109 Totals:	$250.00	$224.24	$218.00	$159.47	$225.00	$225.00
Account: 6413 - Storage						
100-1107 - General,Micrographics	$2,100.00	$2,056.85	$2,100.00	$1,932.51	$3,000.00	$3,000.00
Account 6413 Totals:	$2,100.00	$2,056.85	$2,100.00	$1,932.51	$3,000.00	$3,000.00
Account: 6501 - Telephone						
100-1107 - General,Micrographics	$3,000.00	$1,434.39	$1,500.00	$1,249.97	$1,500.00	$1,500.00
Account 6501 Totals:	$3,000.00	$1,434.39	$1,500.00	$1,249.97	$1,500.00	$1,500.00
Account: 6504 - Postage						
100-1107 - General,Micrographics	$40.00	$6.98	$40.00	$11.15	$50.00	$50.00
Account 6504 Totals:	$40.00	$6.98	$40.00	$11.15	$50.00	$50.00
Account: 6601 1602 - Supplies - Photo						
100-1107 - General,Micrographics	$8,083.00	$6,769.09	$15,591.00	$8,486.63	$12,000.00	$12,000.00
Account 6601 1602 Totals:	$8,083.00	$6,769.09	$15,591.00	$8,486.63	$12,000.00	$12,000.00
Account: 6601 1607 - Supplies - Other						
100-1107 - General,Micrographics	$700.00	$615.00	$900.00	$467.74	$1,000.00	$1,000.00
Account 6601 1607 Totals:	$700.00	$615.00	$900.00	$467.74	$1,000.00	$1,000.00
Account: 6602 - Minor Equipment Purchases						
100-1107 - General,Micrographics	$1,395.00	$1,394.24	$1,000.00	$423.99	$0.00	$0.00
Account 6602 Totals:	$1,395.00	$1,394.24	$1,000.00	$423.99	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6606 - Maintenance Agreements						
100-1107 - General,Micrographics	$28,947.00	$23,302.95	$31,903.00	$27,301.50	$31,600.00	$31,600.00
Account 6606 Totals:	$28,947.00	$23,302.95	$31,903.00	$27,301.50	$31,600.00	$31,600.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1107 - General,Micrographics	$150.00	$0.00	$500.00	$0.00	$500.00	$500.00
Account 6751 Totals:	$150.00	$0.00	$500.00	$0.00	$500.00	$500.00
Account: 6860 - Misc Contracted Services						
100-1107 - General,Micrographics	$14,934.00	$14,930.50	$12,000.00	$5,199.64	$5,000.00	$5,000.00
Account 6860 Totals:	$14,934.00	$14,930.50	$12,000.00	$5,199.64	$5,000.00	$5,000.00
Account: 7080 - Principal GOPB Series 2005						
100-1107 - General,Micrographics	$2,370.00	$2,369.24	$2,485.00	$1,988.86	$3,000.00	$3,000.00
Account 7080 Totals:	$2,370.00	$2,369.24	$2,485.00	$1,988.86	$3,000.00	$3,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1107 - General,Micrographics	$4,794.00	$3,791.60	$3,671.00	$2,938.12	$3,000.00	$3,000.00
Account 7081 Totals:	$4,794.00	$3,791.60	$3,671.00	$2,938.12	$3,000.00	$3,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1107 - General,Micrographics	$73.00	$72.23	$70.00	$69.38	$100.00	$100.00
Account 7082 Totals:	$73.00	$72.23	$70.00	$69.38	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-1107 - General,Micrographics	$3,574.00	$3,573.14	$2,858.00	$2,857.74	$3,000.00	$3,000.00
Account 7083 Totals:	$3,574.00	$3,573.14	$2,858.00	$2,857.74	$3,000.00	$3,000.00
Account: 7122 - Other Expenses						
100-1107 - General,Micrographics	$242.00	$242.00	$400.00	$59.56	$0.00	$0.00
Account 7122 Totals:	$242.00	$242.00	$400.00	$59.56	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
100-1107 - General,Micrographics	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-1107 - General,Micrographics	$0.00	$0.00	$4,100.00	$4,049.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$4,100.00	$4,049.00	$0.00	$0.00
Revenue Grand Totals:	$6,000.00	$1,868.80	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$292,381.00	$247,103.94	$258,749.00	$203,003.72	$235,044.00	$235,044.00
Net Grand Totals:	($286,381.00)	($245,235.14)	($258,749.00)	($203,003.72)	($235,044.00)	($235,044.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 5601 - Miscellaneous Income						
100-1108 - General,Central Services	$0.00	$6,789.39	$0.00	$877.18	$0.00	$0.00
Account 5601 Totals:	$0.00	$6,789.39	$0.00	$877.18	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5812 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$6,789.39	$0.00	$877.18	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-1108 - General,Central Services	$116,559.00	$94,224.28	$75,764.00	$71,916.31	$74,953.00	$74,953.00
Account 6006 Totals:	$116,559.00	$94,224.28	$75,764.00	$71,916.31	$74,953.00	$74,953.00
Account: 6007 - Part Time Wages						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$17,659.00	$17,659.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$17,659.00	$17,659.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1108 - General,Central Services	$0.00	$0.00	$1,000.00	$600.04	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$1,000.00	$600.04	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1108 - General,Central Services	$250.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6078 Totals:	$250.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6080 - Over Time						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6080 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-1108 - General,Central Services	$7,410.00	$5,594.06	$5,463.00	$4,249.33	$5,742.00	$5,742.00
Account 6101 Totals:	$7,410.00	$5,594.06	$5,463.00	$4,249.33	$5,742.00	$5,742.00
Account: 6102 - Medicare						
100-1108 - General,Central Services	$1,755.00	$1,307.89	$1,067.00	$993.79	$1,343.00	$1,343.00
Account 6102 Totals:	$1,755.00	$1,307.89	$1,067.00	$993.79	$1,343.00	$1,343.00
Account: 6103 - Retirement						
100-1108 - General,Central Services	$7,450.00	$7,444.05	$11,598.00	$4,107.64	$6,000.00	$6,000.00
Account 6103 Totals:	$7,450.00	$7,444.05	$11,598.00	$4,107.64	$6,000.00	$6,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6104 - Health						
100-1108 - General,Central Services	$36,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00
Account 6104 Totals:	$36,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00
Account: 6105 - Dental						
100-1108 - General,Central Services	$1,818.00	$1,464.79	$1,312.00	$1,212.24	$1,212.00	$1,212.00
Account 6105 Totals:	$1,818.00	$1,464.79	$1,312.00	$1,212.24	$1,212.00	$1,212.00
Account: 6106 - Vision						
100-1108 - General,Central Services	$405.00	$354.96	$394.00	$299.60	$312.00	$312.00
Account 6106 Totals:	$405.00	$354.96	$394.00	$299.60	$312.00	$312.00
Account: 6107 - Life						
100-1108 - General,Central Services	$216.00	$176.32	$244.00	$145.92	$144.00	$144.00
Account 6107 Totals:	$216.00	$176.32	$244.00	$145.92	$144.00	$144.00
Account: 6108 - Sick and Accident						
100-1108 - General,Central Services	$478.00	$349.41	$350.00	$281.98	$150.00	$150.00
Account 6108 Totals:	$478.00	$349.41	$350.00	$281.98	$150.00	$150.00
Account: 6109 - Workers Compensation						
100-1108 - General,Central Services	$250.00	$178.68	$250.00	$136.95	$146.00	$146.00
Account 6109 Totals:	$250.00	$178.68	$250.00	$136.95	$146.00	$146.00
Account: 6201 - Dues						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6201 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6202 - Books and Subscriptions						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6202 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6203 - Training						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6203 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6413 - Storage						
100-1108 - General,Central Services	$145.00	$115.20	$116.00	$105.60	$1,000.00	$1,000.00
Account 6413 Totals:	$145.00	$115.20	$116.00	$105.60	$1,000.00	$1,000.00
Account: 6501 - Telephone						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
100-1108 - General,Central Services	$45,000.00	$17,562.36	$48,000.00	$56,358.13	$55,000.00	$55,000.00
Account 6504 Totals:	$45,000.00	$17,562.36	$48,000.00	$56,358.13	$55,000.00	$55,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6507 - Advertising						
100-1108 - General,Central Services	$6,500.00	$2,644.74	$7,000.00	$0.00	$7,000.00	$7,000.00
Account 6507 Totals:	$6,500.00	$2,644.74	$7,000.00	$0.00	$7,000.00	$7,000.00
Account: 6601 1600 - Supplies - Building						
100-1108 - General,Central Services	$14,303.00	$14,302.25	$13,600.00	$12,549.05	$15,000.00	$15,000.00
Account 6601 1600 Totals:	$14,303.00	$14,302.25	$13,600.00	$12,549.05	$15,000.00	$15,000.00
Account: 6601 1607 - Supplies - Other						
100-1108 - General,Central Services	$2,070.00	$2,068.29	$3,650.00	$3,491.65	$2,500.00	$2,500.00
Account 6601 1607 Totals:	$2,070.00	$2,068.29	$3,650.00	$3,491.65	$2,500.00	$2,500.00
Account: 6602 - Minor Equipment Purchases						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6603 - Equipment Rental						
100-1108 - General,Central Services	$1,750.00	$1,332.00	$2,000.00	$126.00	$2,000.00	$2,000.00
Account 6603 Totals:	$1,750.00	$1,332.00	$2,000.00	$126.00	$2,000.00	$2,000.00
Account: 6606 - Maintenance Agreements						
100-1108 - General,Central Services	$3,250.00	$1,533.55	$3,500.00	$306.00	$3,500.00	$3,500.00
Account 6606 Totals:	$3,250.00	$1,533.55	$3,500.00	$306.00	$3,500.00	$3,500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$250.00	$250.00
Account 6751 Totals:	$0.00	$0.00	$0.00	$0.00	$250.00	$250.00
Account: 6860 - Misc Contracted Services						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6860 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7080 - Principal GOPB Series 2005						
100-1108 - General,Central Services	$1,969.00	$1,968.28	$2,065.00	$1,598.79	$2,000.00	$2,000.00
Account 7080 Totals:	$1,969.00	$1,968.28	$2,065.00	$1,598.79	$2,000.00	$2,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1108 - General,Central Services	$3,172.00	$3,149.94	$3,050.00	$2,361.86	$3,000.00	$3,000.00
Account 7081 Totals:	$3,172.00	$3,149.94	$3,050.00	$2,361.86	$3,000.00	$3,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1108 - General,Central Services	$61.00	$60.01	$56.00	$55.77	$100.00	$100.00
Account 7082 Totals:	$61.00	$60.01	$56.00	$55.77	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-1108 - General,Central Services	$2,969.00	$2,968.44	$2,298.00	$2,297.24	$3,000.00	$3,000.00
Account 7083 Totals:	$2,969.00	$2,968.44	$2,298.00	$2,297.24	$3,000.00	$3,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7122 - Other Expenses						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7122 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-1108 - General,Central Services	$14,330.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$14,330.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
100-1108 - General,Central Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$0.00	$6,789.39	$0.00	$877.18	$0.00	$0.00
Expenditure Grand Totals:	$268,110.00	$182,799.50	$206,777.00	$187,193.89	$226,011.00	$226,011.00
Net Grand Totals:	($268,110.00)	($176,010.11)	($206,777.00)	($186,316.71)	($226,011.00)	($226,011.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4151 20205 - Highway Planning and Construction						
100-1109 - General,Planning Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4151 20205 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4230 8108 - Miscellaneous DCED Grants						
100-1109 - General,Planning Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4248 - DCNR - Ex. Greenways and Master						
100-1109 - General,Planning Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4248 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4255 8265 - Act 167						
100-1109 - General,Planning Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4255 8265 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4294 - CDBG Portion of DCNR Grants						
100-1109 - General,Planning Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4294 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4295 - Comprehensive Plan (CDBG & DCED)						
100-1109 - General,Planning Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4295 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4336 - Unified Planning Work Program - SPC						
100-1109 - General,Planning Commission	$14,822.00	$15,007.54	$14,822.00	$9,582.42	$14,822.00	$14,822.00
Account 4336 Totals:	$14,822.00	$15,007.54	$14,822.00	$9,582.42	$14,822.00	$14,822.00
Account: 4414 - Subdivision Fees						
100-1109 - General,Planning Commission	$15,000.00	$17,766.00	$20,000.00	$25,073.40	$22,000.00	$22,000.00
Account 4414 Totals:	$15,000.00	$17,766.00	$20,000.00	$25,073.40	$22,000.00	$22,000.00
Revenue Totals	$29,822.00	$32,773.54	$34,822.00	$34,655.82	$36,822.00	$36,822.00
Expenditures						
Account: 6006 - Full Time Wages						
100-1109 - General,Planning Commission	$226,435.00	$226,434.99	$272,465.00	$248,566.69	$264,709.00	$264,709.00
Account 6006 Totals:	$226,435.00	$226,434.99	$272,465.00	$248,566.69	$264,709.00	$264,709.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1109 - General,Planning Commission	$301.00	$300.02	$1,000.00	$870.06	$0.00	$0.00
Account 6077 Totals:	$301.00	$300.02	$1,000.00	$870.06	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1109 - General,Planning Commission	$1,250.00	$1,250.00	$1,500.00	$1,250.00	$1,250.00	$1,250.00
Account 6078 Totals:	$1,250.00	$1,250.00	$1,500.00	$1,250.00	$1,250.00	$1,250.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6080 - Over Time						
100-1109 - General,Planning Commission	$0.00	$0.00	$300.00	$211.74	$0.00	$0.00
Account 6080 Totals:	$0.00	$0.00	$300.00	$211.74	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-1109 - General,Planning Commission	$5,680.00	$4,000.00	$4,000.00	$0.00	$4,000.00	$4,000.00
Account 6082 Totals:	$5,680.00	$4,000.00	$4,000.00	$0.00	$4,000.00	$4,000.00
Account: 6101 - FICA						
100-1109 - General,Planning Commission	$14,195.00	$14,194.61	$16,905.00	$15,229.85	$16,412.00	$16,412.00
Account 6101 Totals:	$14,195.00	$14,194.61	$16,905.00	$15,229.85	$16,412.00	$16,412.00
Account: 6102 - Medicare						
100-1109 - General,Planning Commission	$3,322.00	$3,319.38	$3,954.00	$3,561.82	$3,838.00	$3,838.00
Account 6102 Totals:	$3,322.00	$3,319.38	$3,954.00	$3,561.82	$3,838.00	$3,838.00
Account: 6103 - Retirement						
100-1109 - General,Planning Commission	$12,950.00	$12,942.18	$20,255.00	$9,938.84	$14,000.00	$14,000.00
Account 6103 Totals:	$12,950.00	$12,942.18	$20,255.00	$9,938.84	$14,000.00	$14,000.00
Account: 6104 - Health						
100-1109 - General,Planning Commission	$52,000.00	$52,000.00	$64,850.00	$60,000.00	$60,000.00	$60,000.00
Account 6104 Totals:	$52,000.00	$52,000.00	$64,850.00	$60,000.00	$60,000.00	$60,000.00
Account: 6105 - Dental						
100-1109 - General,Planning Commission	$2,627.00	$2,626.52	$3,130.00	$3,030.60	$3,030.00	$3,030.00
Account 6105 Totals:	$2,627.00	$2,626.52	$3,130.00	$3,030.60	$3,030.00	$3,030.00
Account: 6106 - Vision						
100-1109 - General,Planning Commission	$640.00	$636.48	$835.00	$749.00	$780.00	$780.00
Account 6106 Totals:	$640.00	$636.48	$835.00	$749.00	$780.00	$780.00
Account: 6107 - Life						
100-1109 - General,Planning Commission	$317.00	$316.16	$460.00	$364.80	$360.00	$360.00
Account 6107 Totals:	$317.00	$316.16	$460.00	$364.80	$360.00	$360.00
Account: 6108 - Sick and Accident						
100-1109 - General,Planning Commission	$644.00	$643.65	$800.00	$704.95	$360.00	$360.00
Account 6108 Totals:	$644.00	$643.65	$800.00	$704.95	$360.00	$360.00
Account: 6109 - Workers Compensation						
100-1109 - General,Planning Commission	$447.00	$444.99	$546.00	$484.41	$514.00	$514.00
Account 6109 Totals:	$447.00	$444.99	$546.00	$484.41	$514.00	$514.00
Account: 6201 - Dues						
100-1109 - General,Planning Commission	$800.00	$737.00	$800.00	$350.00	$700.00	$700.00
Account 6201 Totals:	$800.00	$737.00	$800.00	$350.00	$700.00	$700.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6202 - Books and Subscriptions						
100-1109 - General,Planning Commission	$25.00	$0.00	$25.00	$0.00	$25.00	$25.00
Account 6202 Totals:	$25.00	$0.00	$25.00	$0.00	$25.00	$25.00
Account: 6203 - Training						
100-1109 - General,Planning Commission	$990.00	$990.00	$1,500.00	$290.00	$1,500.00	$1,500.00
Account 6203 Totals:	$990.00	$990.00	$1,500.00	$290.00	$1,500.00	$1,500.00
Account: 6413 - Storage						
100-1109 - General,Planning Commission	$1,152.00	$1,152.00	$1,168.00	$1,056.00	$2,000.00	$2,000.00
Account 6413 Totals:	$1,152.00	$1,152.00	$1,168.00	$1,056.00	$2,000.00	$2,000.00
Account: 6501 - Telephone						
100-1109 - General,Planning Commission	$100.00	$0.00	$100.00	$0.00	$50.00	$50.00
Account 6501 Totals:	$100.00	$0.00	$100.00	$0.00	$50.00	$50.00
Account: 6502 - Cellular / Air Card Service						
100-1109 - General,Planning Commission	$350.00	$266.23	$350.00	$152.99	$400.00	$400.00
Account 6502 Totals:	$350.00	$266.23	$350.00	$152.99	$400.00	$400.00
Account: 6504 - Postage						
100-1109 - General,Planning Commission	$1,120.00	$1,116.44	$1,600.00	$1,106.68	$1,200.00	$1,200.00
Account 6504 Totals:	$1,120.00	$1,116.44	$1,600.00	$1,106.68	$1,200.00	$1,200.00
Account: 6507 - Advertising						
100-1109 - General,Planning Commission	$100.00	$0.11	$100.00	$33.14	$120.00	$120.00
Account 6507 Totals:	$100.00	$0.11	$100.00	$33.14	$120.00	$120.00
Account: 6601 1607 - Supplies - Other						
100-1109 - General,Planning Commission	$3,924.00	$3,614.37	$5,500.00	$4,485.92	$5,500.00	$5,500.00
Account 6601 1607 Totals:	$3,924.00	$3,614.37	$5,500.00	$4,485.92	$5,500.00	$5,500.00
Account: 6602 - Minor Equipment Purchases						
100-1109 - General,Planning Commission	$100.00	$0.00	$100.00	$0.00	$110.00	$110.00
Account 6602 Totals:	$100.00	$0.00	$100.00	$0.00	$110.00	$110.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
100-1109 - General,Planning Commission	$4,900.00	$4,407.37	$650.00	$440.11	$650.00	$650.00
Account 6604 1607 Totals:	$4,900.00	$4,407.37	$650.00	$440.11	$650.00	$650.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-1109 - General,Planning Commission	$7,600.00	$7,295.00	$600.00	$422.49	$100.00	$100.00
Account 6604 1608 Totals:	$7,600.00	$7,295.00	$600.00	$422.49	$100.00	$100.00
Account: 6606 - Maintenance Agreements						
100-1109 - General,Planning Commission	$4,086.00	$3,497.58	$4,500.00	$3,594.98	$4,000.00	$4,000.00
Account 6606 Totals:	$4,086.00	$3,497.58	$4,500.00	$3,594.98	$4,000.00	$4,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1109 - General,Planning Commission	$4,796.00	$3,308.85	$6,000.00	$4,820.42	$9,000.00	$9,000.00
Account 6751 Totals:	$4,796.00	$3,308.85	$6,000.00	$4,820.42	$9,000.00	$9,000.00
Account: 6853 - Legal						
100-1109 - General,Planning Commission	$4,000.00	$3,600.00	$4,000.00	$1,800.00	$4,000.00	$4,000.00
Account 6853 Totals:	$4,000.00	$3,600.00	$4,000.00	$1,800.00	$4,000.00	$4,000.00
Account: 6858 - Project Manager						
100-1109 - General,Planning Commission	$25,700.00	$14,655.11	$34,000.00	$14,040.03	$25,000.00	$25,000.00
Account 6858 Totals:	$25,700.00	$14,655.11	$34,000.00	$14,040.03	$25,000.00	$25,000.00
Account: 6860 - Misc Contracted Services						
100-1109 - General,Planning Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6860 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6867 - DCNR						
100-1109 - General,Planning Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6867 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6868 - PADOT/TEA 21						
100-1109 - General,Planning Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6868 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7080 - Principal GOPB Series 2005						
100-1109 - General,Planning Commission	$3,423.00	$3,422.04	$3,889.00	$3,868.43	$5,000.00	$5,000.00
Account 7080 Totals:	$3,423.00	$3,422.04	$3,889.00	$3,868.43	$5,000.00	$5,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1109 - General,Planning Commission	$5,479.00	$5,476.46	$5,802.00	$5,714.76	$6,000.00	$6,000.00
Account 7081 Totals:	$5,479.00	$5,476.46	$5,802.00	$5,714.76	$6,000.00	$6,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1109 - General,Planning Commission	$105.00	$104.33	$135.00	$134.95	$200.00	$200.00
Account 7082 Totals:	$105.00	$104.33	$135.00	$134.95	$200.00	$200.00
Account: 7083 - Interest GOPB Series 2009						
100-1109 - General,Planning Commission	$5,161.00	$5,160.92	$5,559.00	$5,558.42	$6,000.00	$6,000.00
Account 7083 Totals:	$5,161.00	$5,160.92	$5,559.00	$5,558.42	$6,000.00	$6,000.00
Account: 7103 - Board Member Expenses						
100-1109 - General,Planning Commission	$1,700.00	$1,612.08	$1,800.00	$1,446.46	$2,000.00	$2,000.00
Account 7103 Totals:	$1,700.00	$1,612.08	$1,800.00	$1,446.46	$2,000.00	$2,000.00
Account: 7122 - Other Expenses						
100-1109 - General,Planning Commission	$250.00	$0.00	$7,500.00	$100.00	$5,000.00	$5,000.00
Account 7122 Totals:	$250.00	$0.00	$7,500.00	$100.00	$5,000.00	$5,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7557 - Gasoline						
100-1109 - General,Planning Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7557 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-1109 - General,Planning Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$29,822.00	$32,773.54	$34,822.00	$34,655.82	$36,822.00	$36,822.00
Expenditure Grand Totals:	$396,669.00	$379,524.87	$476,678.00	$394,378.54	$447,808.00	$447,808.00
Net Grand Totals:	($366,847.00)	($346,751.33)	($441,856.00)	($359,722.72)	($410,986.00)	($410,986.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Expenditures						
Account: 6006 - Full Time Wages						
100-1110 - General,Weights and Measures	$35,108.00	$35,106.19	$37,076.00	$33,671.71	$35,997.00	$35,997.00
Account 6006 Totals:	$35,108.00	$35,106.19	$37,076.00	$33,671.71	$35,997.00	$35,997.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-1110 - General,Weights and Measures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1110 - General,Weights and Measures	$300.00	$300.00	$500.00	$300.00	$300.00	$300.00
Account 6077 Totals:	$300.00	$300.00	$500.00	$300.00	$300.00	$300.00
Account: 6078 - Lump Sum Longevity Pay						
100-1110 - General,Weights and Measures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6078 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-1110 - General,Weights and Measures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-1110 - General,Weights and Measures	$2,158.00	$2,156.47	$2,299.00	$2,068.21	$2,232.00	$2,232.00
Account 6101 Totals:	$2,158.00	$2,156.47	$2,299.00	$2,068.21	$2,232.00	$2,232.00
Account: 6102 - Medicare						
100-1110 - General,Weights and Measures	$507.00	$504.57	$538.00	$483.69	$522.00	$522.00
Account 6102 Totals:	$507.00	$504.57	$538.00	$483.69	$522.00	$522.00
Account: 6103 - Retirement						
100-1110 - General,Weights and Measures	$2,170.00	$2,164.94	$4,046.00	$1,543.51	$2,000.00	$2,000.00
Account 6103 Totals:	$2,170.00	$2,164.94	$4,046.00	$1,543.51	$2,000.00	$2,000.00
Account: 6104 - Health						
100-1110 - General,Weights and Measures	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00
Account 6104 Totals:	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00
Account: 6105 - Dental						
100-1110 - General,Weights and Measures	$607.00	$606.12	$706.00	$606.12	$606.00	$606.00
Account 6105 Totals:	$607.00	$606.12	$706.00	$606.12	$606.00	$606.00
Account: 6106 - Vision						
100-1110 - General,Weights and Measures	$147.00	$146.88	$247.00	$149.80	$156.00	$156.00
Account 6106 Totals:	$147.00	$146.88	$247.00	$149.80	$156.00	$156.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6107 - Life						
100-1110 - General,Weights and Measures	$73.00	$72.96	$172.00	$72.96	$72.00	$72.00
Account 6107 Totals:	$73.00	$72.96	$172.00	$72.96	$72.00	$72.00
Account: 6108 - Sick and Accident						
100-1110 - General,Weights and Measures	$159.00	$147.12	$150.00	$140.99	$75.00	$75.00
Account 6108 Totals:	$159.00	$147.12	$150.00	$140.99	$75.00	$75.00
Account: 6109 - Workers Compensation						
100-1110 - General,Weights and Measures	$100.00	$68.35	$100.00	$65.91	$70.00	$70.00
Account 6109 Totals:	$100.00	$68.35	$100.00	$65.91	$70.00	$70.00
Account: 6502 - Cellular / Air Card Service						
100-1110 - General,Weights and Measures	$600.00	$480.12	$600.00	$480.12	$600.00	$600.00
Account 6502 Totals:	$600.00	$480.12	$600.00	$480.12	$600.00	$600.00
Account: 6504 - Postage						
100-1110 - General,Weights and Measures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6504 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1607 - Supplies - Other						
100-1110 - General,Weights and Measures	$850.00	$331.00	$850.00	$554.52	$1,750.00	$1,750.00
Account 6601 1607 Totals:	$850.00	$331.00	$850.00	$554.52	$1,750.00	$1,750.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1110 - General,Weights and Measures	$8,500.00	$8,041.95	$9,000.00	$7,845.04	$9,500.00	$9,500.00
Account 6751 Totals:	$8,500.00	$8,041.95	$9,000.00	$7,845.04	$9,500.00	$9,500.00
Account: 7080 - Principal GOPB Series 2005						
100-1110 - General,Weights and Measures	$573.00	$572.43	$601.00	$600.77	$1,000.00	$1,000.00
Account 7080 Totals:	$573.00	$572.43	$601.00	$600.77	$1,000.00	$1,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1110 - General,Weights and Measures	$925.00	$916.10	$987.00	$887.50	$1,000.00	$1,000.00
Account 7081 Totals:	$925.00	$916.10	$987.00	$887.50	$1,000.00	$1,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1110 - General,Weights and Measures	$18.00	$17.45	$21.00	$20.96	$100.00	$100.00
Account 7082 Totals:	$18.00	$17.45	$21.00	$20.96	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-1110 - General,Weights and Measures	$864.00	$863.30	$864.00	$863.22	$1,000.00	$1,000.00
Account 7083 Totals:	$864.00	$863.30	$864.00	$863.22	$1,000.00	$1,000.00
Revenue Grand Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$65,659.00	$64,495.95	$70,757.00	$62,355.03	$68,980.00	$68,980.00
Net Grand Totals:	($65,659.00)	($64,495.95)	($70,757.00)	($62,355.03)	($68,980.00)	($68,980.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4355 - Contributions and Donations						
100-1111 - General,Veterans Affairs	$0.00	$125.00	$0.00	$0.00	$0.00	$0.00
Account 4355 Totals:	$0.00	$125.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$125.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-1111 - General,Veterans Affairs	$91,035.00	$91,030.64	$91,130.00	$90,589.73	$116,306.00	$116,306.00
Account 6006 Totals:	$91,035.00	$91,030.64	$91,130.00	$90,589.73	$116,306.00	$116,306.00
Account: 6007 - Part Time Wages						
100-1111 - General,Veterans Affairs	$336.00	$172.51	$6,100.00	$5,286.01	$15,547.00	$15,547.00
Account 6007 Totals:	$336.00	$172.51	$6,100.00	$5,286.01	$15,547.00	$15,547.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1111 - General,Veterans Affairs	$301.00	$300.02	$500.00	$300.02	$0.00	$0.00
Account 6077 Totals:	$301.00	$300.02	$500.00	$300.02	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1111 - General,Veterans Affairs	$500.00	$500.00	$1,000.00	$500.00	$500.00	$500.00
Account 6078 Totals:	$500.00	$500.00	$1,000.00	$500.00	$500.00	$500.00
Account: 6080 - Over Time						
100-1111 - General,Veterans Affairs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6080 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-1111 - General,Veterans Affairs	$1,464.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$1,464.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-1111 - General,Veterans Affairs	$5,621.00	$5,617.68	$6,311.00	$5,916.67	$8,175.00	$8,175.00
Account 6101 Totals:	$5,621.00	$5,617.68	$6,311.00	$5,916.67	$8,175.00	$8,175.00
Account: 6102 - Medicare						
100-1111 - General,Veterans Affairs	$1,316.00	$1,313.33	$1,400.00	$1,383.75	$1,912.00	$1,912.00
Account 6102 Totals:	$1,316.00	$1,313.33	$1,400.00	$1,383.75	$1,912.00	$1,912.00
Account: 6103 - Retirement						
100-1111 - General,Veterans Affairs	$5,540.00	$5,535.64	$9,675.00	$4,010.81	$6,000.00	$6,000.00
Account 6103 Totals:	$5,540.00	$5,535.64	$9,675.00	$4,010.81	$6,000.00	$6,000.00
Account: 6104 - Health						
100-1111 - General,Veterans Affairs	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account 6104 Totals:	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6105 - Dental						
100-1111 - General,Veterans Affairs	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account 6105 Totals:	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account: 6106 - Vision						
100-1111 - General,Veterans Affairs	$441.00	$440.64	$541.00	$449.40	$467.00	$467.00
Account 6106 Totals:	$441.00	$440.64	$541.00	$449.40	$467.00	$467.00
Account: 6107 - Life						
100-1111 - General,Veterans Affairs	$219.00	$218.88	$316.00	$218.88	$219.00	$219.00
Account 6107 Totals:	$219.00	$218.88	$316.00	$218.88	$219.00	$219.00
Account: 6108 - Sick and Accident						
100-1111 - General,Veterans Affairs	$477.00	$435.23	$450.00	$422.97	$216.00	$216.00
Account 6108 Totals:	$477.00	$435.23	$450.00	$422.97	$216.00	$216.00
Account: 6109 - Workers Compensation						
100-1111 - General,Veterans Affairs	$210.00	$177.90	$272.00	$184.46	$264.00	$264.00
Account 6109 Totals:	$210.00	$177.90	$272.00	$184.46	$264.00	$264.00
Account: 6201 - Dues						
100-1111 - General,Veterans Affairs	$380.00	$380.00	$380.00	$380.00	$380.00	$380.00
Account 6201 Totals:	$380.00	$380.00	$380.00	$380.00	$380.00	$380.00
Account: 6202 - Books and Subscriptions						
100-1111 - General,Veterans Affairs	$294.00	$293.60	$675.00	$326.00	$675.00	$675.00
Account 6202 Totals:	$294.00	$293.60	$675.00	$326.00	$675.00	$675.00
Account: 6350 - Other Subsidies						
100-1111 - General,Veterans Affairs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6350 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6501 - Telephone						
100-1111 - General,Veterans Affairs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
100-1111 - General,Veterans Affairs	$2,300.00	$2,014.14	$2,425.00	$1,739.57	$2,500.00	$2,500.00
Account 6504 Totals:	$2,300.00	$2,014.14	$2,425.00	$1,739.57	$2,500.00	$2,500.00
Account: 6506 - Printing						
100-1111 - General,Veterans Affairs	$745.00	$739.75	$850.00	$406.37	$850.00	$850.00
Account 6506 Totals:	$745.00	$739.75	$850.00	$406.37	$850.00	$850.00
Account: 6601 1607 - Supplies - Other						
100-1111 - General,Veterans Affairs	$1,400.00	$1,273.71	$1,450.00	$1,083.34	$1,600.00	$1,600.00
Account 6601 1607 Totals:	$1,400.00	$1,273.71	$1,450.00	$1,083.34	$1,600.00	$1,600.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6602 - Minor Equipment Purchases						
100-1111 - General,Veterans Affairs	$0.00	$0.00	$250.00	$0.00	$7,100.00	$7,100.00
Account 6602 Totals:	$0.00	$0.00	$250.00	$0.00	$7,100.00	$7,100.00
Account: 6606 - Maintenance Agreements						
100-1111 - General,Veterans Affairs	$1,245.00	$1,245.00	$1,300.00	$1,295.00	$1,500.00	$1,500.00
Account 6606 Totals:	$1,245.00	$1,245.00	$1,300.00	$1,295.00	$1,500.00	$1,500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1111 - General,Veterans Affairs	$677.00	$676.67	$1,355.00	$833.76	$1,600.00	$1,600.00
Account 6751 Totals:	$677.00	$676.67	$1,355.00	$833.76	$1,600.00	$1,600.00
Account: 7080 - Principal GOPB Series 2005						
100-1111 - General,Veterans Affairs	$1,464.00	$1,463.68	$1,636.00	$1,561.10	$2,000.00	$2,000.00
Account 7080 Totals:	$1,464.00	$1,463.68	$1,636.00	$1,561.10	$2,000.00	$2,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1111 - General,Veterans Affairs	$2,363.00	$2,342.40	$2,368.00	$2,306.20	$3,000.00	$3,000.00
Account 7081 Totals:	$2,363.00	$2,342.40	$2,368.00	$2,306.20	$3,000.00	$3,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1111 - General,Veterans Affairs	$45.00	$44.62	$55.00	$54.46	$100.00	$100.00
Account 7082 Totals:	$45.00	$44.62	$55.00	$54.46	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-1111 - General,Veterans Affairs	$2,208.00	$2,207.44	$2,244.00	$2,243.10	$3,000.00	$3,000.00
Account 7083 Totals:	$2,208.00	$2,207.44	$2,244.00	$2,243.10	$3,000.00	$3,000.00
Account: 7122 - Other Expenses						
100-1111 - General,Veterans Affairs	$22,299.00	$22,298.51	$24,502.00	$24,438.29	$25,000.00	$25,000.00
Account 7122 Totals:	$22,299.00	$22,298.51	$24,502.00	$24,438.29	$25,000.00	$25,000.00
Account: 7361 - Markers/Plaques						
100-1111 - General,Veterans Affairs	$5,600.00	$5,450.00	$8,000.00	$6,050.00	$8,500.00	$8,500.00
Account 7361 Totals:	$5,600.00	$5,450.00	$8,000.00	$6,050.00	$8,500.00	$8,500.00
Account: 7363 2351 - Soldier Burial						
100-1111 - General,Veterans Affairs	$30,850.00	$30,825.00	$35,000.00	$24,450.00	$36,500.00	$36,500.00
Account 7363 2351 Totals:	$30,850.00	$30,825.00	$35,000.00	$24,450.00	$36,500.00	$36,500.00
Account: 7363 2352 - Burials - Widow						
100-1111 - General,Veterans Affairs	$19,769.00	$19,650.00	$20,000.00	$10,875.00	$22,000.00	$22,000.00
Account 7363 2352 Totals:	$19,769.00	$19,650.00	$20,000.00	$10,875.00	$22,000.00	$22,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7364 - Veteran Satellite Offices						
100-1111 - General,Veterans Affairs	$45,000.00	$45,000.00	$45,000.00	$45,000.00	$45,000.00	$45,000.00
Account 7364 Totals:	$45,000.00	$45,000.00	$45,000.00	$45,000.00	$45,000.00	$45,000.00
Revenue Grand Totals:	$0.00	$125.00	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$281,918.00	$279,465.35	$303,103.00	$270,123.25	$348,729.00	$348,729.00
Net Grand Totals:	($281,918.00)	($279,340.35)	($303,103.00)	($270,123.25)	($348,729.00)	($348,729.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4265 9072 - Miscellaneous 1 Time State Grant						
100-1112-007 - General,Election Bureau,General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4265 9072 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4412 - Regular Fees						
100-1112-007 - General,Election Bureau,General	$0.00	$1,774.65	$1,200.00	$529.50	$0.00	$0.00
Account 4412 Totals:	$0.00	$1,774.65	$1,200.00	$529.50	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
100-1112-007 - General,Election Bureau,General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-1112-007 - General,Election Bureau,General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5812 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$1,774.65	$1,200.00	$529.50	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-1112-007 - General,Election Bureau,General	$215,300.00	$215,294.29	$261,123.00	$231,229.01	$269,915.00	$269,915.00
Account 6006 Totals:	$215,300.00	$215,294.29	$261,123.00	$231,229.01	$269,915.00	$269,915.00
Account: 6007 - Part Time Wages						
100-1112-007 - General,Election Bureau,General	$18,927.00	$0.00	$500.00	$167.44	$1,500.00	$1,500.00
Account 6007 Totals:	$18,927.00	$0.00	$500.00	$167.44	$1,500.00	$1,500.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-1112-007 - General,Election Bureau,General	$2,000.00	$1,834.25	$2,500.00	$1,645.75	$0.00	$0.00
Account 6008 Totals:	$2,000.00	$1,834.25	$2,500.00	$1,645.75	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1112-007 - General,Election Bureau,General	$1,201.00	$1,200.08	$2,000.00	$1,200.08	$0.00	$0.00
Account 6077 Totals:	$1,201.00	$1,200.08	$2,000.00	$1,200.08	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1112-007 - General,Election Bureau,General	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
Account 6078 Totals:	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
Account: 6080 - Over Time						
100-1112-007 - General,Election Bureau,General	$39,849.00	$24,648.75	$41,000.00	$27,784.19	$40,000.00	$40,000.00
Account 6080 Totals:	$39,849.00	$24,648.75	$41,000.00	$27,784.19	$40,000.00	$40,000.00
Account: 6081 - Premium Pay						
100-1112-007 - General,Election Bureau,General	$291.00	$290.94	$500.00	$382.08	$200.00	$200.00
Account 6081 Totals:	$291.00	$290.94	$500.00	$382.08	$200.00	$200.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6082 - Early Exit Incentive Payments						
100-1112-007 - General,Election Bureau,General	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account 6082 Totals:	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account: 6101 - FICA						
100-1112-007 - General,Election Bureau,General	$15,242.00	$13,940.67	$16,339.00	$15,059.79	$16,828.00	$16,828.00
Account 6101 Totals:	$15,242.00	$13,940.67	$16,339.00	$15,059.79	$16,828.00	$16,828.00
Account: 6102 - Medicare						
100-1112-007 - General,Election Bureau,General	$3,565.00	$3,260.60	$3,821.00	$3,522.05	$3,936.00	$3,936.00
Account 6102 Totals:	$3,565.00	$3,260.60	$3,821.00	$3,522.05	$3,936.00	$3,936.00
Account: 6103 - Retirement						
100-1112-007 - General,Election Bureau,General	$15,570.00	$15,565.03	$24,522.00	$10,626.90	$15,000.00	$15,000.00
Account 6103 Totals:	$15,570.00	$15,565.03	$24,522.00	$10,626.90	$15,000.00	$15,000.00
Account: 6104 - Health						
100-1112-007 - General,Election Bureau,General	$70,799.00	$60,000.00	$84,000.00	$60,000.00	$108,000.00	$108,000.00
Account 6104 Totals:	$70,799.00	$60,000.00	$84,000.00	$60,000.00	$108,000.00	$108,000.00
Account: 6105 - Dental						
100-1112-007 - General,Election Bureau,General	$3,636.00	$3,030.60	$4,242.00	$3,030.60	$5,454.00	$5,454.00
Account 6105 Totals:	$3,636.00	$3,030.60	$4,242.00	$3,030.60	$5,454.00	$5,454.00
Account: 6106 - Vision						
100-1112-007 - General,Election Bureau,General	$804.00	$734.40	$1,029.00	$749.00	$1,404.00	$1,404.00
Account 6106 Totals:	$804.00	$734.40	$1,029.00	$749.00	$1,404.00	$1,404.00
Account: 6107 - Life						
100-1112-007 - General,Election Bureau,General	$432.00	$395.20	$504.00	$437.76	$650.00	$650.00
Account 6107 Totals:	$432.00	$395.20	$504.00	$437.76	$650.00	$650.00
Account: 6108 - Sick and Accident						
100-1112-007 - General,Election Bureau,General	$954.00	$803.03	$1,050.00	$847.51	$650.00	$650.00
Account 6108 Totals:	$954.00	$803.03	$1,050.00	$847.51	$650.00	$650.00
Account: 6109 - Workers Compensation						
100-1112-007 - General,Election Bureau,General	$486.00	$433.87	$531.00	$454.27	$567.00	$567.00
Account 6109 Totals:	$486.00	$433.87	$531.00	$454.27	$567.00	$567.00
Account: 6202 - Books and Subscriptions						
100-1112-007 - General,Election Bureau,General	$350.00	$343.60	$400.00	$385.00	$400.00	$400.00
Account 6202 Totals:	$350.00	$343.60	$400.00	$385.00	$400.00	$400.00
Account: 6401 1404 - Rent-Election Polling Places						
100-1112-007 - General,Election Bureau,General	$23,000.00	$21,335.00	$23,500.00	$22,870.00	$24,000.00	$24,000.00
Account 6401 1404 Totals:	$23,000.00	$21,335.00	$23,500.00	$22,870.00	$24,000.00	$24,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6413 - Storage						
100-1112-007 - General,Election Bureau,General	$140.00	$115.20	$116.00	$105.60	$1,000.00	$1,000.00
Account 6413 Totals:	$140.00	$115.20	$116.00	$105.60	$1,000.00	$1,000.00
Account: 6501 - Telephone						
100-1112-007 - General,Election Bureau,General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
100-1112-007 - General,Election Bureau,General	$22,000.00	$19,911.28	$24,000.00	$17,582.80	$28,000.00	$28,000.00
Account 6504 Totals:	$22,000.00	$19,911.28	$24,000.00	$17,582.80	$28,000.00	$28,000.00
Account: 6506 - Printing						
100-1112-007 - General,Election Bureau,General	$20,000.00	$15,099.30	$20,000.00	$12,906.80	$25,000.00	$25,000.00
Account 6506 Totals:	$20,000.00	$15,099.30	$20,000.00	$12,906.80	$25,000.00	$25,000.00
Account: 6507 - Advertising						
100-1112-007 - General,Election Bureau,General	$12,500.00	$11,123.12	$10,000.00	$7,131.05	$15,000.00	$15,000.00
Account 6507 Totals:	$12,500.00	$11,123.12	$10,000.00	$7,131.05	$15,000.00	$15,000.00
Account: 6601 1607 - Supplies - Other						
100-1112-007 - General,Election Bureau,General	$6,000.00	$4,952.12	$6,000.00	$5,232.59	$7,000.00	$7,000.00
Account 6601 1607 Totals:	$6,000.00	$4,952.12	$6,000.00	$5,232.59	$7,000.00	$7,000.00
Account: 6603 - Equipment Rental						
100-1112-007 - General,Election Bureau,General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-1112-007 - General,Election Bureau,General	$51,000.00	$50,447.44	$55,000.00	$50,602.54	$55,000.00	$55,000.00
Account 6606 Totals:	$51,000.00	$50,447.44	$55,000.00	$50,602.54	$55,000.00	$55,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1112-007 - General,Election Bureau,General	$1,300.00	$934.55	$1,000.00	$810.29	$1,500.00	$1,500.00
Account 6751 Totals:	$1,300.00	$934.55	$1,000.00	$810.29	$1,500.00	$1,500.00
Account: 6855 - Computer Consultants Support						
100-1112-007 - General,Election Bureau,General	$13,000.00	$11,288.88	$15,000.00	$7,163.88	$15,000.00	$15,000.00
Account 6855 Totals:	$13,000.00	$11,288.88	$15,000.00	$7,163.88	$15,000.00	$15,000.00
Account: 7080 - Principal GOPB Series 2005						
100-1112-007 - General,Election Bureau,General	$4,116.00	$4,115.55	$4,317.00	$4,136.24	$5,000.00	$5,000.00
Account 7080 Totals:	$4,116.00	$4,115.55	$4,317.00	$4,136.24	$5,000.00	$5,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1112-007 - General,Election Bureau,General	$6,587.00	$6,586.30	$6,377.00	$6,110.40	$7,000.00	$7,000.00
Account 7081 Totals:	$6,587.00	$6,586.30	$6,377.00	$6,110.40	$7,000.00	$7,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7082 - Principal GOPB Series 2009						
100-1112-007 - General,Election Bureau,General	$126.00	$125.47	$145.00	$144.29	$200.00	$200.00
Account 7082 Totals:	$126.00	$125.47	$145.00	$144.29	$200.00	$200.00
Account: 7083 - Interest GOPB Series 2009						
100-1112-007 - General,Election Bureau,General	$6,207.00	$6,206.84	$5,944.00	$5,943.24	$6,000.00	$6,000.00
Account 7083 Totals:	$6,207.00	$6,206.84	$5,944.00	$5,943.24	$6,000.00	$6,000.00
Account: 7354 - Payment of Election Workers						
100-1112-007 - General,Election Bureau,General	$190,000.00	$155,168.12	$190,000.00	$164,816.01	$190,000.00	$190,000.00
Account 7354 Totals:	$190,000.00	$155,168.12	$190,000.00	$164,816.01	$190,000.00	$190,000.00
Account: 7356 - Miscellaneous Election Expenses						
100-1112-007 - General,Election Bureau,General	$43,000.00	$38,980.83	$45,000.00	$41,877.76	$50,000.00	$50,000.00
Account 7356 Totals:	$43,000.00	$38,980.83	$45,000.00	$41,877.76	$50,000.00	$50,000.00
Account: 7557 - Gasoline						
100-1112-007 - General,Election Bureau,General	$1,400.00	$1,145.58	$1,200.00	$831.25	$1,200.00	$1,200.00
Account 7557 Totals:	$1,400.00	$1,145.58	$1,200.00	$831.25	$1,200.00	$1,200.00
Account: 7752 - Capital Outlay - Computer Software						
100-1112-007 - General,Election Bureau,General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-1112-007 - General,Election Bureau,General	$11,045.00	$11,045.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$11,045.00	$11,045.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$0.00	$1,774.65	$1,200.00	$529.50	$0.00	$0.00
Expenditure Grand Totals:	$805,327.00	$704,855.89	$856,160.00	$710,286.17	$899,904.00	$899,904.00
Net Grand Totals:	($805,327.00)	($703,081.24)	($854,960.00)	($709,756.67)	($899,904.00)	($899,904.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4220 - State Tax Equalization Board						
100-1113 - General,Assessment / Tax Claim	$500.00	$368.00	$500.00	$0.00	$500.00	$500.00
Account 4220 Totals:	$500.00	$368.00	$500.00	$0.00	$500.00	$500.00
Account: 4230 8108 - Miscellaneous DCED Grants						
100-1113 - General,Assessment / Tax Claim	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4403 - Certification Fees						
100-1113 - General,Assessment / Tax Claim	$15,000.00	$21,782.00	$15,000.00	$23,017.00	$15,000.00	$15,000.00
Account 4403 Totals:	$15,000.00	$21,782.00	$15,000.00	$23,017.00	$15,000.00	$15,000.00
Account: 4404 - Clean and Green Application Fees						
100-1113 - General,Assessment / Tax Claim	$1,200.00	$600.00	$1,200.00	$500.00	$1,200.00	$1,200.00
Account 4404 Totals:	$1,200.00	$600.00	$1,200.00	$500.00	$1,200.00	$1,200.00
Account: 4409 - Tax Claim Commissions						
100-1113 - General,Assessment / Tax Claim	$425,000.00	$458,427.16	$435,000.00	$354,682.71	$600,000.00	$600,000.00
Account 4409 Totals:	$425,000.00	$458,427.16	$435,000.00	$354,682.71	$600,000.00	$600,000.00
Account: 4410 - Tax Claim Costs						
100-1113 - General,Assessment / Tax Claim	$925,000.00	$760,263.06	$925,000.00	$941,038.00	$1,085,000.00	$1,085,000.00
Account 4410 Totals:	$925,000.00	$760,263.06	$925,000.00	$941,038.00	$1,085,000.00	$1,085,000.00
Account: 5601 - Miscellaneous Income						
100-1113 - General,Assessment / Tax Claim	$25,000.00	$26,740.01	$25,000.00	$23,593.01	$25,000.00	$25,000.00
Account 5601 Totals:	$25,000.00	$26,740.01	$25,000.00	$23,593.01	$25,000.00	$25,000.00
Account: 5603 - Map Revenue						
100-1113 - General,Assessment / Tax Claim	$8,000.00	$3,570.00	$8,000.00	$3,976.00	$8,000.00	$8,000.00
Account 5603 Totals:	$8,000.00	$3,570.00	$8,000.00	$3,976.00	$8,000.00	$8,000.00
Account: 5816 - Litigation Reimbursement						
100-1113 - General,Assessment / Tax Claim	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5816 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$1,399,700.00	$1,271,750.23	$1,409,700.00	$1,346,806.72	$1,734,700.00	$1,734,700.00
Expenditures						
Account: 6006 - Full Time Wages						
100-1113 - General,Assessment / Tax Claim	$688,239.00	$688,235.91	$697,656.00	$663,199.13	$700,616.00	$700,616.00
Account 6006 Totals:	$688,239.00	$688,235.91	$697,656.00	$663,199.13	$700,616.00	$700,616.00
Account: 6007 - Part Time Wages						
100-1113 - General,Assessment / Tax Claim	$33,936.00	$0.00	$2,869.00	$875.00	$10,150.00	$10,150.00
Account 6007 Totals:	$33,936.00	$0.00	$2,869.00	$875.00	$10,150.00	$10,150.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6008 - Other Wages-Temp/Season/ect						
100-1113 - General,Assessment / Tax Claim	$10,700.00	$7,964.09	$12,500.00	$7,571.11	$8,000.00	$8,000.00
Account 6008 Totals:	$10,700.00	$7,964.09	$12,500.00	$7,571.11	$8,000.00	$8,000.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1113 - General,Assessment / Tax Claim	$601.00	$600.02	$1,000.00	$600.04	$0.00	$0.00
Account 6077 Totals:	$601.00	$600.02	$1,000.00	$600.04	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1113 - General,Assessment / Tax Claim	$1,250.00	$1,250.00	$2,000.00	$1,250.00	$1,250.00	$1,250.00
Account 6078 Totals:	$1,250.00	$1,250.00	$2,000.00	$1,250.00	$1,250.00	$1,250.00
Account: 6080 - Over Time						
100-1113 - General,Assessment / Tax Claim	$14,311.00	$12,923.39	$48,500.00	$48,188.12	$35,000.00	$35,000.00
Account 6080 Totals:	$14,311.00	$12,923.39	$48,500.00	$48,188.12	$35,000.00	$35,000.00
Account: 6081 - Premium Pay						
100-1113 - General,Assessment / Tax Claim	$11,200.00	$11,200.00	$13,500.00	$11,310.67	$13,500.00	$13,500.00
Account 6081 Totals:	$11,200.00	$11,200.00	$13,500.00	$11,310.67	$13,500.00	$13,500.00
Account: 6082 - Early Exit Incentive Payments						
100-1113 - General,Assessment / Tax Claim	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00
Account 6082 Totals:	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00
Account: 6101 - FICA						
100-1113 - General,Assessment / Tax Claim	$44,783.00	$44,779.52	$46,136.00	$44,337.46	$44,068.00	$44,068.00
Account 6101 Totals:	$44,783.00	$44,779.52	$46,136.00	$44,337.46	$44,068.00	$44,068.00
Account: 6102 - Medicare						
100-1113 - General,Assessment / Tax Claim	$10,476.00	$10,472.40	$10,790.00	$10,369.22	$10,307.00	$10,307.00
Account 6102 Totals:	$10,476.00	$10,472.40	$10,790.00	$10,369.22	$10,307.00	$10,307.00
Account: 6103 - Retirement						
100-1113 - General,Assessment / Tax Claim	$44,635.00	$44,631.40	$67,570.00	$31,482.63	$46,000.00	$46,000.00
Account 6103 Totals:	$44,635.00	$44,631.40	$67,570.00	$31,482.63	$46,000.00	$46,000.00
Account: 6104 - Health						
100-1113 - General,Assessment / Tax Claim	$216,000.00	$216,000.00	$216,000.00	$211,000.00	$216,000.00	$216,000.00
Account 6104 Totals:	$216,000.00	$216,000.00	$216,000.00	$211,000.00	$216,000.00	$216,000.00
Account: 6105 - Dental						
100-1113 - General,Assessment / Tax Claim	$10,911.00	$10,910.16	$10,908.00	$10,657.61	$10,908.00	$10,908.00
Account 6105 Totals:	$10,911.00	$10,910.16	$10,908.00	$10,657.61	$10,908.00	$10,908.00
Account: 6106 - Vision						
100-1113 - General,Assessment / Tax Claim	$2,647.00	$2,643.84	$2,646.00	$2,633.01	$2,790.00	$2,790.00
Account 6106 Totals:	$2,647.00	$2,643.84	$2,646.00	$2,633.01	$2,790.00	$2,790.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6107 - Life						
100-1113 - General,Assessment / Tax Claim	$1,314.00	$1,313.28	$1,296.00	$1,288.97	$1,296.00	$1,296.00
Account 6107 Totals:	$1,314.00	$1,313.28	$1,296.00	$1,288.97	$1,296.00	$1,296.00
Account: 6108 - Sick and Accident						
100-1113 - General,Assessment / Tax Claim	$2,862.00	$2,648.16	$2,700.00	$2,490.14	$2,700.00	$2,700.00
Account 6108 Totals:	$2,862.00	$2,648.16	$2,700.00	$2,490.14	$2,700.00	$2,700.00
Account: 6109 - Workers Compensation						
100-1113 - General,Assessment / Tax Claim	$1,523.00	$1,522.96	$1,616.00	$1,481.95	$1,561.00	$1,561.00
Account 6109 Totals:	$1,523.00	$1,522.96	$1,616.00	$1,481.95	$1,561.00	$1,561.00
Account: 6201 - Dues						
100-1113 - General,Assessment / Tax Claim	$1,500.00	$1,475.00	$900.00	$882.08	$1,000.00	$1,000.00
Account 6201 Totals:	$1,500.00	$1,475.00	$900.00	$882.08	$1,000.00	$1,000.00
Account: 6202 - Books and Subscriptions						
100-1113 - General,Assessment / Tax Claim	$4,400.00	$3,635.91	$1,500.00	$1,337.50	$5,000.00	$5,000.00
Account 6202 Totals:	$4,400.00	$3,635.91	$1,500.00	$1,337.50	$5,000.00	$5,000.00
Account: 6204 - Constable / Sheriff Costs						
100-1113 - General,Assessment / Tax Claim	$15,000.00	$14,906.63	$15,000.00	$6,961.33	$15,000.00	$15,000.00
Account 6204 Totals:	$15,000.00	$14,906.63	$15,000.00	$6,961.33	$15,000.00	$15,000.00
Account: 6413 - Storage						
100-1113 - General,Assessment / Tax Claim	$3,700.00	$2,995.20	$3,700.00	$2,745.60	$4,000.00	$4,000.00
Account 6413 Totals:	$3,700.00	$2,995.20	$3,700.00	$2,745.60	$4,000.00	$4,000.00
Account: 6501 - Telephone						
100-1113 - General,Assessment / Tax Claim	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6502 - Cellular / Air Card Service						
100-1113 - General,Assessment / Tax Claim	$700.00	$511.10	$500.00	$400.10	$700.00	$700.00
Account 6502 Totals:	$700.00	$511.10	$500.00	$400.10	$700.00	$700.00
Account: 6504 - Postage						
100-1113 - General,Assessment / Tax Claim	$125,000.00	$103,749.11	$125,600.00	$110,982.54	$130,000.00	$130,000.00
Account 6504 Totals:	$125,000.00	$103,749.11	$125,600.00	$110,982.54	$130,000.00	$130,000.00
Account: 6507 - Advertising						
100-1113 - General,Assessment / Tax Claim	$155,000.00	$141,427.79	$160,000.00	$159,901.45	$165,000.00	$165,000.00
Account 6507 Totals:	$155,000.00	$141,427.79	$160,000.00	$159,901.45	$165,000.00	$165,000.00
Account: 6601 1607 - Supplies - Other						
100-1113 - General,Assessment / Tax Claim	$20,000.00	$13,129.48	$20,000.00	$15,676.22	$20,000.00	$20,000.00
Account 6601 1607 Totals:	$20,000.00	$13,129.48	$20,000.00	$15,676.22	$20,000.00	$20,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6602 - Minor Equipment Purchases						
100-1113 - General,Assessment / Tax Claim	$6,873.00	$5,133.75	$5,000.00	$0.00	$5,000.00	$5,000.00
Account 6602 Totals:	$6,873.00	$5,133.75	$5,000.00	$0.00	$5,000.00	$5,000.00
Account: 6606 - Maintenance Agreements						
100-1113 - General,Assessment / Tax Claim	$15,000.00	$2,405.69	$15,000.00	$3,152.83	$15,000.00	$15,000.00
Account 6606 Totals:	$15,000.00	$2,405.69	$15,000.00	$3,152.83	$15,000.00	$15,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1113 - General,Assessment / Tax Claim	$22,000.00	$10,808.33	$22,000.00	$11,040.66	$25,000.00	$25,000.00
Account 6751 Totals:	$22,000.00	$10,808.33	$22,000.00	$11,040.66	$25,000.00	$25,000.00
Account: 6860 - Misc Contracted Services						
100-1113 - General,Assessment / Tax Claim	$42,200.00	$17,505.43	$50,000.00	$22,633.00	$50,000.00	$50,000.00
Account 6860 Totals:	$42,200.00	$17,505.43	$50,000.00	$22,633.00	$50,000.00	$50,000.00
Account: 7080 - Principal GOPB Series 2005						
100-1113 - General,Assessment / Tax Claim	$11,801.00	$11,800.98	$12,377.00	$12,253.77	$13,000.00	$13,000.00
Account 7080 Totals:	$11,801.00	$11,800.98	$12,377.00	$12,253.77	$13,000.00	$13,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1113 - General,Assessment / Tax Claim	$19,087.00	$18,885.68	$18,284.00	$18,102.30	$19,000.00	$19,000.00
Account 7081 Totals:	$19,087.00	$18,885.68	$18,284.00	$18,102.30	$19,000.00	$19,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1113 - General,Assessment / Tax Claim	$360.00	$359.79	$428.00	$427.46	$400.00	$400.00
Account 7082 Totals:	$360.00	$359.79	$428.00	$427.46	$400.00	$400.00
Account: 7083 - Interest GOPB Series 2009						
100-1113 - General,Assessment / Tax Claim	$17,798.00	$17,797.56	$17,608.00	$17,607.06	$18,000.00	$18,000.00
Account 7083 Totals:	$17,798.00	$17,797.56	$17,608.00	$17,607.06	$18,000.00	$18,000.00
Account: 7106 - Special Project						
100-1113 - General,Assessment / Tax Claim	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7106 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7119 - Petty Cash						
100-1113 - General,Assessment / Tax Claim	$0.00	$0.00	$100.00	$100.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$100.00	$100.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-1113 - General,Assessment / Tax Claim	$7,500.00	$5,955.50	$7,400.00	$6,161.50	$7,500.00	$7,500.00
Account 7122 Totals:	$7,500.00	$5,955.50	$7,400.00	$6,161.50	$7,500.00	$7,500.00
Account: 7203 - Title Searches						
100-1113 - General,Assessment / Tax Claim	$105,600.00	$105,600.00	$105,000.00	$80,850.00	$105,000.00	$105,000.00
Account 7203 Totals:	$105,600.00	$105,600.00	$105,000.00	$80,850.00	$105,000.00	$105,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7753 - Capital Outlay - Computer Hardware						
100-1113 - General,Assessment / Tax Claim	$6,050.00	$6,021.43	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$6,050.00	$6,021.43	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-1113 - General,Assessment / Tax Claim	$13,200.00	$13,185.00	$10,700.00	$10,650.00	$0.00	$0.00
Account 7754 Totals:	$13,200.00	$13,185.00	$10,700.00	$10,650.00	$0.00	$0.00
Revenue Grand Totals:	$1,399,700.00	$1,271,750.23	$1,409,700.00	$1,346,806.72	$1,734,700.00	$1,734,700.00
Expenditure Grand Totals:	$1,700,157.00	$1,566,384.49	$1,740,784.00	$1,542,600.46	$1,714,746.00	$1,714,746.00
Net Grand Totals:	($300,457.00)	($294,634.26)	($331,084.00)	($195,793.74)	$19,954.00	$19,954.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 5810 - Children & Youth Reimbursement						
100-1114 - General,Public Defender	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5810 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-1114 - General,Public Defender	$671,769.00	$671,768.78	$688,852.00	$659,657.22	$748,286.00	$748,286.00
Account 6006 Totals:	$671,769.00	$671,768.78	$688,852.00	$659,657.22	$748,286.00	$748,286.00
Account: 6007 - Part Time Wages						
100-1114 - General,Public Defender	$156,359.00	$144,675.24	$149,982.00	$146,042.82	$168,387.00	$168,387.00
Account 6007 Totals:	$156,359.00	$144,675.24	$149,982.00	$146,042.82	$168,387.00	$168,387.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-1114 - General,Public Defender	$6,725.00	$3,800.40	$9,000.00	$6,466.70	$0.00	$0.00
Account 6008 Totals:	$6,725.00	$3,800.40	$9,000.00	$6,466.70	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1114 - General,Public Defender	$11,564.00	$11,563.22	$15,800.00	$15,792.30	$0.00	$0.00
Account 6077 Totals:	$11,564.00	$11,563.22	$15,800.00	$15,792.30	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1114 - General,Public Defender	$250.00	$250.00	$500.00	$250.00	$250.00	$250.00
Account 6078 Totals:	$250.00	$250.00	$500.00	$250.00	$250.00	$250.00
Account: 6079 - On-Call and Call Out Pay						
100-1114 - General,Public Defender	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6079 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6080 - Over Time						
100-1114 - General,Public Defender	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6080 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6081 - Premium Pay						
100-1114 - General,Public Defender	$10,000.00	$8,599.61	$10,000.00	$9,956.69	$0.00	$0.00
Account 6081 Totals:	$10,000.00	$8,599.61	$10,000.00	$9,956.69	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-1114 - General,Public Defender	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account 6082 Totals:	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account: 6101 - FICA						
100-1114 - General,Public Defender	$50,945.00	$50,943.77	$62,679.00	$50,357.35	$56,834.00	$56,834.00
Account 6101 Totals:	$50,945.00	$50,943.77	$62,679.00	$50,357.35	$56,834.00	$56,834.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6102 - Medicare						
100-1114 - General,Public Defender	$11,919.00	$11,914.20	$11,880.00	$11,777.10	$13,292.00	$13,292.00
Account 6102 Totals:	$11,919.00	$11,914.20	$11,880.00	$11,777.10	$13,292.00	$13,292.00
Account: 6103 - Retirement						
100-1114 - General,Public Defender	$50,655.00	$50,652.48	$76,479.00	$36,647.85	$54,000.00	$54,000.00
Account 6103 Totals:	$50,655.00	$50,652.48	$76,479.00	$36,647.85	$54,000.00	$54,000.00
Account: 6104 - Health						
100-1114 - General,Public Defender	$199,318.00	$199,317.10	$216,000.00	$216,000.00	$216,000.00	$216,000.00
Account 6104 Totals:	$199,318.00	$199,317.10	$216,000.00	$216,000.00	$216,000.00	$216,000.00
Account: 6105 - Dental						
100-1114 - General,Public Defender	$10,273.00	$10,067.51	$11,302.00	$10,910.16	$10,908.00	$10,908.00
Account 6105 Totals:	$10,273.00	$10,067.51	$11,302.00	$10,910.16	$10,908.00	$10,908.00
Account: 6106 - Vision						
100-1114 - General,Public Defender	$2,440.00	$2,439.64	$2,799.00	$2,697.13	$2,790.00	$2,790.00
Account 6106 Totals:	$2,440.00	$2,439.64	$2,799.00	$2,697.13	$2,790.00	$2,790.00
Account: 6107 - Life						
100-1114 - General,Public Defender	$1,296.00	$1,284.81	$1,424.00	$1,325.04	$1,296.00	$1,296.00
Account 6107 Totals:	$1,296.00	$1,284.81	$1,424.00	$1,325.04	$1,296.00	$1,296.00
Account: 6108 - Sick and Accident						
100-1114 - General,Public Defender	$2,870.00	$1,908.37	$2,158.00	$1,881.91	$2,100.00	$2,100.00
Account 6108 Totals:	$2,870.00	$1,908.37	$2,158.00	$1,881.91	$2,100.00	$2,100.00
Account: 6109 - Workers Compensation						
100-1114 - General,Public Defender	$1,607.00	$1,605.45	$1,584.00	$1,572.52	$1,834.00	$1,834.00
Account 6109 Totals:	$1,607.00	$1,605.45	$1,584.00	$1,572.52	$1,834.00	$1,834.00
Account: 6201 - Dues						
100-1114 - General,Public Defender	$600.00	$600.00	$600.00	$600.00	$600.00	$600.00
Account 6201 Totals:	$600.00	$600.00	$600.00	$600.00	$600.00	$600.00
Account: 6202 - Books and Subscriptions						
100-1114 - General,Public Defender	$11,266.00	$11,265.95	$8,500.00	$8,139.51	$8,500.00	$8,500.00
Account 6202 Totals:	$11,266.00	$11,265.95	$8,500.00	$8,139.51	$8,500.00	$8,500.00
Account: 6413 - Storage						
100-1114 - General,Public Defender	$923.00	$921.60	$2,633.00	$2,209.80	$1,000.00	$1,000.00
Account 6413 Totals:	$923.00	$921.60	$2,633.00	$2,209.80	$1,000.00	$1,000.00
Account: 6501 - Telephone						
100-1114 - General,Public Defender	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6504 - Postage						
100-1114 - General,Public Defender	$787.00	$786.62	$1,000.00	$474.31	$1,000.00	$1,000.00
Account 6504 Totals:	$787.00	$786.62	$1,000.00	$474.31	$1,000.00	$1,000.00
Account: 6601 1607 - Supplies - Other						
100-1114 - General,Public Defender	$9,749.00	$9,684.35	$8,000.00	$7,512.26	$7,500.00	$7,500.00
Account 6601 1607 Totals:	$9,749.00	$9,684.35	$8,000.00	$7,512.26	$7,500.00	$7,500.00
Account: 6602 - Minor Equipment Purchases						
100-1114 - General,Public Defender	$0.00	$0.00	$1,106.00	$1,105.11	$0.00	$0.00
Account 6602 Totals:	$0.00	$0.00	$1,106.00	$1,105.11	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-1114 - General,Public Defender	$1,304.00	$1,303.50	$1,500.00	$1,224.00	$1,500.00	$1,500.00
Account 6606 Totals:	$1,304.00	$1,303.50	$1,500.00	$1,224.00	$1,500.00	$1,500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1114 - General,Public Defender	$8,564.00	$8,563.39	$13,000.00	$10,632.20	$13,000.00	$13,000.00
Account 6751 Totals:	$8,564.00	$8,563.39	$13,000.00	$10,632.20	$13,000.00	$13,000.00
Account: 7080 - Principal GOPB Series 2005						
100-1114 - General,Public Defender	$13,394.00	$13,393.02	$14,347.00	$14,264.19	$15,000.00	$15,000.00
Account 7080 Totals:	$13,394.00	$13,393.02	$14,347.00	$14,264.19	$15,000.00	$15,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1114 - General,Public Defender	$21,471.00	$21,433.48	$21,151.00	$21,072.26	$22,000.00	$22,000.00
Account 7081 Totals:	$21,471.00	$21,433.48	$21,151.00	$21,072.26	$22,000.00	$22,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1114 - General,Public Defender	$409.00	$408.32	$498.00	$497.59	$500.00	$500.00
Account 7082 Totals:	$409.00	$408.32	$498.00	$497.59	$500.00	$500.00
Account: 7083 - Interest GOPB Series 2009						
100-1114 - General,Public Defender	$20,199.00	$20,198.56	$20,496.00	$20,495.78	$21,000.00	$21,000.00
Account 7083 Totals:	$20,199.00	$20,198.56	$20,496.00	$20,495.78	$21,000.00	$21,000.00
Account: 7262 - Outside Transcript Costs						
100-1114 - General,Public Defender	$52.00	$36.00	$0.00	$0.00	$0.00	$0.00
Account 7262 Totals:	$52.00	$36.00	$0.00	$0.00	$0.00	$0.00
Account: 7264 - Witness Fees						
100-1114 - General,Public Defender	$61,350.00	$61,064.27	$73,631.00	$17,237.56	$38,000.00	$38,000.00
Account 7264 Totals:	$61,350.00	$61,064.27	$73,631.00	$17,237.56	$38,000.00	$38,000.00
Revenue Grand Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$1,342,058.00	$1,324,449.64	$1,430,901.00	$1,280,799.36	$1,409,577.00	$1,409,577.00
Net Grand Totals:	($1,342,058.00)	($1,324,449.64)	($1,430,901.00)	($1,280,799.36)	($1,409,577.00)	($1,409,577.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 5601 - Miscellaneous Income						
100-1115 - General,Payroll	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-1115 - General,Payroll	$88,782.00	$88,779.81	$91,032.00	$85,159.82	$91,018.00	$91,018.00
Account 6006 Totals:	$88,782.00	$88,779.81	$91,032.00	$85,159.82	$91,018.00	$91,018.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-1115 - General,Payroll	$14,779.00	$12,287.72	$15,123.00	$14,622.10	$15,223.00	$15,223.00
Account 6008 Totals:	$14,779.00	$12,287.72	$15,123.00	$14,622.10	$15,223.00	$15,223.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-1115 - General,Payroll	$121.00	$120.01	$500.00	$210.01	$0.00	$0.00
Account 6077 Totals:	$121.00	$120.01	$500.00	$210.01	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-1115 - General,Payroll	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6078 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6080 - Over Time						
100-1115 - General,Payroll	$5,000.00	$3,577.59	$7,000.00	$6,676.47	$2,500.00	$2,500.00
Account 6080 Totals:	$5,000.00	$3,577.59	$7,000.00	$6,676.47	$2,500.00	$2,500.00
Account: 6101 - FICA						
100-1115 - General,Payroll	$20,069.00	$7,144.22	$6,629.00	$6,514.97	$6,587.00	$6,587.00
Account 6101 Totals:	$20,069.00	$7,144.22	$6,629.00	$6,514.97	$6,587.00	$6,587.00
Account: 6102 - Medicare						
100-1115 - General,Payroll	$1,506.00	$1,501.29	$1,541.00	$1,523.67	$1,541.00	$1,541.00
Account 6102 Totals:	$1,506.00	$1,501.29	$1,541.00	$1,523.67	$1,541.00	$1,541.00
Account: 6103 - Retirement						
100-1115 - General,Payroll	$6,590.00	$6,588.77	$11,184.00	$6,344.80	$7,000.00	$7,000.00
Account 6103 Totals:	$6,590.00	$6,588.77	$11,184.00	$6,344.80	$7,000.00	$7,000.00
Account: 6104 - Health						
100-1115 - General,Payroll	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$12,000.00	$12,000.00
Account 6104 Totals:	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$12,000.00	$12,000.00
Account: 6105 - Dental						
100-1115 - General,Payroll	$1,213.00	$1,212.24	$1,312.00	$1,212.24	$312.00	$312.00
Account 6105 Totals:	$1,213.00	$1,212.24	$1,312.00	$1,212.24	$312.00	$312.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6106 - Vision						
100-1115 - General,Payroll	$294.00	$293.76	$394.00	$299.60	$144.00	$144.00
Account 6106 Totals:	$294.00	$293.76	$394.00	$299.60	$144.00	$144.00
Account: 6107 - Life						
100-1115 - General,Payroll	$146.00	$145.92	$244.00	$145.92	$150.00	$150.00
Account 6107 Totals:	$146.00	$145.92	$244.00	$145.92	$150.00	$150.00
Account: 6108 - Sick and Accident						
100-1115 - General,Payroll	$320.00	$294.24	$300.00	$281.98	$300.00	$300.00
Account 6108 Totals:	$320.00	$294.24	$300.00	$281.98	$300.00	$300.00
Account: 6109 - Workers Compensation						
100-1115 - General,Payroll	$245.00	$204.73	$267.00	$207.75	$177.00	$177.00
Account 6109 Totals:	$245.00	$204.73	$267.00	$207.75	$177.00	$177.00
Account: 6110 - Unemployment Compensation						
100-1115 - General,Payroll	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6110 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6202 - Books and Subscriptions						
100-1115 - General,Payroll	$300.00	$0.00	$300.00	$253.00	$0.00	$0.00
Account 6202 Totals:	$300.00	$0.00	$300.00	$253.00	$0.00	$0.00
Account: 6413 - Storage						
100-1115 - General,Payroll	$500.00	$0.00	$500.00	$0.00	$0.00	$0.00
Account 6413 Totals:	$500.00	$0.00	$500.00	$0.00	$0.00	$0.00
Account: 6501 - Telephone						
100-1115 - General,Payroll	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
100-1115 - General,Payroll	$800.00	$472.35	$800.00	$425.74	$0.00	$0.00
Account 6504 Totals:	$800.00	$472.35	$800.00	$425.74	$0.00	$0.00
Account: 6601 1607 - Supplies - Other						
100-1115 - General,Payroll	$2,500.00	$2,471.20	$2,500.00	$1,552.85	$0.00	$0.00
Account 6601 1607 Totals:	$2,500.00	$2,471.20	$2,500.00	$1,552.85	$0.00	$0.00
Account: 6602 - Minor Equipment Purchases						
100-1115 - General,Payroll	$0.00	$0.00	$1,380.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$0.00	$0.00	$1,380.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-1115 - General,Payroll	$2,000.00	$1,421.00	$2,620.00	$2,379.65	$0.00	$0.00
Account 6606 Totals:	$2,000.00	$1,421.00	$2,620.00	$2,379.65	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-1115 - General,Payroll	$250.00	$0.00	$250.00	$0.00	$0.00	$0.00
Account 6751 Totals:	$250.00	$0.00	$250.00	$0.00	$0.00	$0.00
Account: 7080 - Principal GOPB Series 2005						
100-1115 - General,Payroll	$1,743.00	$1,742.14	$1,828.00	$0.00	$2,000.00	$2,000.00
Account 7080 Totals:	$1,743.00	$1,742.14	$1,828.00	$0.00	$2,000.00	$2,000.00
Account: 7081 - Interest GOPB Series 2005						
100-1115 - General,Payroll	$2,789.00	$2,788.02	$2,700.00	$2,626.08	$3,000.00	$3,000.00
Account 7081 Totals:	$2,789.00	$2,788.02	$2,700.00	$2,626.08	$3,000.00	$3,000.00
Account: 7082 - Principal GOPB Series 2009						
100-1115 - General,Payroll	$54.00	$53.11	$63.00	$62.01	$100.00	$100.00
Account 7082 Totals:	$54.00	$53.11	$63.00	$62.01	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-1115 - General,Payroll	$2,628.00	$2,627.38	$2,555.00	$2,554.24	$3,000.00	$3,000.00
Account 7083 Totals:	$2,628.00	$2,627.38	$2,555.00	$2,554.24	$3,000.00	$3,000.00
Account: 7754 - Capital Outlay - Equipment						
100-1115 - General,Payroll	$0.00	$0.00	$8,600.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$8,600.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$176,629.00	$157,725.50	$183,622.00	$157,052.90	$145,052.00	$145,052.00
Net Grand Totals:	($176,629.00)	($157,725.50)	($183,622.00)	($157,052.90)	($145,052.00)	($145,052.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 5601 - Miscellaneous Income						
100-1120-009 - General,General Government,County Wide General Insurance	$0.00	$1,207.61	$0.00	$359,488.48	$0.00	$0.00
Account 5601 Totals:	$0.00	$1,207.61	$0.00	$359,488.48	$0.00	$0.00
Account: 5872 - Rebates						
100-1120-009 - General,General Government,County Wide General Insurance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5872 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$1,207.61	$0.00	$359,488.48	$0.00	$0.00
Expenditures						
Account: 7104 2101 - Auto Insurance						
100-1120-009 - General,General Government,County Wide General Insurance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7104 2101 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7104 2102 - Boiler Insurance						
100-1120-009 - General,General Government,County Wide General Insurance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7104 2102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7104 2103 - Crime Insurance						
100-1120-009 - General,General Government,County Wide General Insurance	$0.00	$0.00	$10,500.00	$0.00	$0.00	$0.00
Account 7104 2103 Totals:	$0.00	$0.00	$10,500.00	$0.00	$0.00	$0.00
Account: 7104 2104 - General Liability Insurance						
100-1120-009 - General,General Government,County Wide General Insurance	$504,211.00	$504,210.25	$600,000.00	$399,951.96	$500,000.00	$500,000.00
Account 7104 2104 Totals:	$504,211.00	$504,210.25	$600,000.00	$399,951.96	$500,000.00	$500,000.00
Account: 7104 2105 - Law Enforcement Liability Insurance						
100-1120-009 - General,General Government,County Wide General Insurance	$0.00	$0.00	$150,000.00	$0.00	$100,000.00	$100,000.00
Account 7104 2105 Totals:	$0.00	$0.00	$150,000.00	$0.00	$100,000.00	$100,000.00
Account: 7104 2106 - Property Insurance						
100-1120-009 - General,General Government,County Wide General Insurance	$0.00	$0.00	$100,000.00	$34,359.52	$0.00	$0.00
Account 7104 2106 Totals:	$0.00	$0.00	$100,000.00	$34,359.52	$0.00	$0.00
Account: 7104 2107 - Public Official Liability Insurance						
100-1120-009 - General,General Government,County Wide General Insurance	$0.00	$0.00	$100,000.00	$0.00	$0.00	$0.00
Account 7104 2107 Totals:	$0.00	$0.00	$100,000.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7104 2108 - Self Insurance						
100-1120-009 - General,General Government,County Wide General Insurance	($12,786.00)	$3,007.43	$750,000.00	$63,784.09	$50,000.00	$50,000.00
Account 7104 2108 Totals:	($12,786.00)	$3,007.43	$750,000.00	$63,784.09	$50,000.00	$50,000.00
Account: 7104 2109 - Other Insurance						
100-1120-009 - General,General Government,County Wide General Insurance	$25,047.00	$8,829.26	$55,000.00	$20,878.90	$55,000.00	$55,000.00
Account 7104 2109 Totals:	$25,047.00	$8,829.26	$55,000.00	$20,878.90	$55,000.00	$55,000.00
Revenue Grand Totals:	$0.00	$1,207.61	$0.00	$359,488.48	$0.00	$0.00
Expenditure Grand Totals:	$516,472.00	$516,046.94	$1,765,500.00	$518,974.47	$705,000.00	$705,000.00
Net Grand Totals:	($516,472.00)	($514,839.33)	($1,765,500.00)	($159,485.99)	($705,000.00)	($705,000.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
100-1120-010 - General,General Government,General Government Other	$2,497,893.00	$0.00	$0.00	$0.00	$3,800,000.00	$3,800,000.00
Account 3900 Totals:	$2,497,893.00	$0.00	$0.00	$0.00	$3,800,000.00	$3,800,000.00
Account: 3905 - Budgetary Fund Balance Reserved						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$3,100,000.00	$3,100,000.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$3,100,000.00	$3,100,000.00
Account: 4055 - Sales Tax						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4055 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4210 - Public Utility Realty Tax						
100-1120-010 - General,General Government,General Government Other	$85,000.00	$76,217.91	$85,000.00	$74,637.31	$85,000.00	$85,000.00
Account 4210 Totals:	$85,000.00	$76,217.91	$85,000.00	$74,637.31	$85,000.00	$85,000.00
Account: 4215 - State Game Commission Land						
100-1120-010 - General,General Government,General Government Other	$5,300.00	$0.00	$5,300.00	$0.00	$5,300.00	$5,300.00
Account 4215 Totals:	$5,300.00	$0.00	$5,300.00	$0.00	$5,300.00	$5,300.00
Account: 4230 8106 - Lincoln Park Grant						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8106 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4261 - PA Dept of Conservation & Natural Resources						
100-1120-010 - General,General Government,General Government Other	$0.00	$125,000.00	$0.00	$0.00	$0.00	$0.00
Account 4261 Totals:	$0.00	$125,000.00	$0.00	$0.00	$0.00	$0.00
Account: 4617 - Program Income						
100-1120-010 - General,General Government,General Government Other	$40,000.00	$134,332.00	$40,000.00	$14,085.80	$40,000.00	$40,000.00
Account 4617 Totals:	$40,000.00	$134,332.00	$40,000.00	$14,085.80	$40,000.00	$40,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 5505 - Facility Rental						
100-1120-010 - General,General Government,General Government Other	$0.00	$10,000.00	$0.00	$10,000.00	$10,000.00	$10,000.00
Account 5505 Totals:	$0.00	$10,000.00	$0.00	$10,000.00	$10,000.00	$10,000.00
Account: 5601 - Miscellaneous Income						
100-1120-010 - General,General Government,General Government Other	$1,167,836.00	$257,843.84	$20,997,464.00	$25,496,960.46	$2,480,243.00	$2,480,243.00
Account 5601 Totals:	$1,167,836.00	$257,843.84	$20,997,464.00	$25,496,960.46	$2,480,243.00	$2,480,243.00
Account: 5604 - Proceeds County Auction						
100-1120-010 - General,General Government,General Government Other	$0.00	$700.00	$0.00	$0.00	$0.00	$0.00
Account 5604 Totals:	$0.00	$700.00	$0.00	$0.00	$0.00	$0.00
Account: 5607 - GIS System Revenue						
100-1120-010 - General,General Government,General Government Other	$15,000.00	$15,200.00	$15,000.00	$0.00	$10,000.00	$10,000.00
Account 5607 Totals:	$15,000.00	$15,200.00	$15,000.00	$0.00	$10,000.00	$10,000.00
Account: 5608 - Impact Fees						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5608 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5813 - Audit Reimbursement						
100-1120-010 - General,General Government,General Government Other	$42,000.00	$51,600.00	$42,000.00	($4,000.00)	$42,000.00	$42,000.00
Account 5813 Totals:	$42,000.00	$51,600.00	$42,000.00	($4,000.00)	$42,000.00	$42,000.00
Account: 5850 - Indirect Cost Reimbursement						
100-1120-010 - General,General Government,General Government Other	$1,188,145.00	$996,087.79	$1,114,385.00	$0.00	$1,110,615.00	$1,110,615.00
Account 5850 Totals:	$1,188,145.00	$996,087.79	$1,114,385.00	$0.00	$1,110,615.00	$1,110,615.00
Account: 5927 - Operating Transfers In						
100-1120-010 - General,General Government,General Government Other	$39,663.00	$19,998.50	$5,677,406.00	$0.00	$1,745,000.00	$1,745,000.00
Account 5927 Totals:	$39,663.00	$19,998.50	$5,677,406.00	$0.00	$1,745,000.00	$1,745,000.00
Account: 5929 - Special Item - Sale of Capital						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5929 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$5,080,837.00	$1,686,980.04	$27,976,555.00	$25,591,683.57	$12,428,158.00	$12,428,158.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Expenditures						
Account: 6082 - Early Exit Incentive Payments						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6101 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6102 - Medicare						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6201 - Dues						
100-1120-010 - General,General Government,General Government Other	$66,979.00	$66,979.00	$48,429.00	$48,429.00	$66,000.00	$66,000.00
Account 6201 Totals:	$66,979.00	$66,979.00	$48,429.00	$48,429.00	$66,000.00	$66,000.00
Account: 6204 - Constable / Sheriff Costs						
100-1120-010 - General,General Government,General Government Other	$44,000.00	$43,935.11	$33,000.00	$31,799.88	$0.00	$0.00
Account 6204 Totals:	$44,000.00	$43,935.11	$33,000.00	$31,799.88	$0.00	$0.00
Account: 6401 - Rent						
100-1120-010 - General,General Government,General Government Other	$26,100.00	$26,096.07	$52,400.00	$52,350.12	$53,000.00	$53,000.00
Account 6401 Totals:	$26,100.00	$26,096.07	$52,400.00	$52,350.12	$53,000.00	$53,000.00
Account: 6409 - Rubbish Removal						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$1,830.00	$732.00	$5,000.00	$5,000.00
Account 6409 Totals:	$0.00	$0.00	$1,830.00	$732.00	$5,000.00	$5,000.00
Account: 6410 - Fuel						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6410 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6411 - Taxes on Properties						
100-1120-010 - General,General Government,General Government Other	$2,132.00	$2,131.26	$2,600.00	$1,710.21	$1,700.00	$1,700.00
Account 6411 Totals:	$2,132.00	$2,131.26	$2,600.00	$1,710.21	$1,700.00	$1,700.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6510 - Publications						
100-1120-010 - General,General Government,General Government Other	$57,000.00	$56,716.93	$140,000.00	$176,109.42	$120,000.00	$120,000.00
Account 6510 Totals:	$57,000.00	$56,716.93	$140,000.00	$176,109.42	$120,000.00	$120,000.00
Account: 6851 - Auditing						
100-1120-010 - General,General Government,General Government Other	$129,000.00	$128,527.00	$180,000.00	$112,415.00	$120,000.00	$120,000.00
Account 6851 Totals:	$129,000.00	$128,527.00	$180,000.00	$112,415.00	$120,000.00	$120,000.00
Account: 6853 - Legal						
100-1120-010 - General,General Government,General Government Other	$66,568.00	$66,530.70	$99,400.00	$7,830.94	$100,000.00	$100,000.00
Account 6853 Totals:	$66,568.00	$66,530.70	$99,400.00	$7,830.94	$100,000.00	$100,000.00
Account: 6854 - Arbitrations						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6854 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6855 - Computer Consultants Support						
100-1120-010 - General,General Government,General Government Other	$183,000.00	$182,882.80	$190,000.00	$171,610.51	$250,000.00	$250,000.00
Account 6855 Totals:	$183,000.00	$182,882.80	$190,000.00	$171,610.51	$250,000.00	$250,000.00
Account: 6859 - Viewers Fees						
100-1120-010 - General,General Government,General Government Other	$521.00	$0.00	$4,800.00	$0.00	$0.00	$0.00
Account 6859 Totals:	$521.00	$0.00	$4,800.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
100-1120-010 - General,General Government,General Government Other	$482,122.00	$482,071.17	$465,000.00	$495,157.93	$250,000.00	$250,000.00
Account 6860 Totals:	$482,122.00	$482,071.17	$465,000.00	$495,157.93	$250,000.00	$250,000.00
Account: 7102 - Reserve for Encumbrances						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$20,000.00	$20,000.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$20,000.00	$20,000.00
Account: 7105 - Tax Assess Appeals						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7105 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7107 - Indirect Cost Study						
100-1120-010 - General,General Government,General Government Other	$11,000.00	$10,700.00	$11,000.00	$0.00	$15,000.00	$15,000.00
Account 7107 Totals:	$11,000.00	$10,700.00	$11,000.00	$0.00	$15,000.00	$15,000.00
Account: 7108 - Indirect Expense						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7111 - Expenses for County Auction						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7111 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7120 - Stale Dated Checks Reissue						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7120 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7121 - Escheat Payments						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7121 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-1120-010 - General,General Government,General Government Other	$103,334.00	$103,330.76	$769,931.00	$417,506.15	$1,075,060.00	$1,075,060.00
Account 7122 Totals:	$103,334.00	$103,330.76	$769,931.00	$417,506.15	$1,075,060.00	$1,075,060.00
Account: 7150 - GIS System Expense						
100-1120-010 - General,General Government,General Government Other	$61,000.00	$60,864.28	$65,000.00	$58,890.30	$60,000.00	$60,000.00
Account 7150 Totals:	$61,000.00	$60,864.28	$65,000.00	$58,890.30	$60,000.00	$60,000.00
Account: 7357 - Fire Extinguisher Service						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7357 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7363 2350 - Indigent Burial						
100-1120-010 - General,General Government,General Government Other	$200.00	$0.00	$59,800.00	$46,496.00	$60,000.00	$60,000.00
Account 7363 2350 Totals:	$200.00	$0.00	$59,800.00	$46,496.00	$60,000.00	$60,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7754 - Capital Outlay - Equipment						
100-1120-010 - General,General Government,General Government Other	$20,200.00	$19,876.88	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$20,200.00	$19,876.88	$0.00	$0.00	$0.00	$0.00
Account: 7758 - Capital Outlay - Capital for Municipalities						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7758 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$1,621,464.00	$1,621,463.47	$1,745,000.00	$1,745,000.00
Account 7801 Totals:	$0.00	$0.00	$1,621,464.00	$1,621,463.47	$1,745,000.00	$1,745,000.00
Account: 7852 - Sales Tax Payments						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7852 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7854 - Pass-Thru						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$112,000.00	$111,197.00	$0.00	$0.00
Account 7854 Totals:	$0.00	$0.00	$112,000.00	$111,197.00	$0.00	$0.00
Account: 7856 - Anticipated Expense Reduction						
100-1120-010 - General,General Government,General Government Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7856 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$5,080,837.00	$1,686,980.04	$27,976,555.00	$25,591,683.57	$12,428,158.00	$12,428,158.00
Expenditure Grand Totals:	$1,253,156.00	$1,250,641.96	$3,856,654.00	$3,353,697.93	$3,940,760.00	$3,940,760.00
Net Grand Totals:	$3,827,681.00	$436,338.08	$24,119,901.00	$22,237,985.64	$8,487,398.00	$8,487,398.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
100-2400 - General,Clerk of Courts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4265 9072 - Miscellaneous 1 Time State Grant						
100-2400 - General,Clerk of Courts	$16,000.00	$10,695.00	$0.00	$0.00	$0.00	$0.00
Account 4265 9072 Totals:	$16,000.00	$10,695.00	$0.00	$0.00	$0.00	$0.00
Account: 4415 - Credit Card Convenience Fee						
100-2400 - General,Clerk of Courts	$50.00	$9.39	$25.00	$0.21	$0.00	$0.00
Account 4415 Totals:	$50.00	$9.39	$25.00	$0.21	$0.00	$0.00
Account: 4609 - DUI Act 198 of 2002						
100-2400 - General,Clerk of Courts	$30,000.00	$37,333.50	$35,000.00	$36,793.51	$41,000.00	$41,000.00
Account 4609 Totals:	$30,000.00	$37,333.50	$35,000.00	$36,793.51	$41,000.00	$41,000.00
Account: 4610 - Bail Forfeitures						
100-2400 - General,Clerk of Courts	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account 4610 Totals:	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account: 4611 - Intermediate Punishment Program						
100-2400 - General,Clerk of Courts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4611 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4614 - Miscellaneous Departmental Receipts						
100-2400 - General,Clerk of Courts	$490,000.00	$476,881.55	$500,000.00	$502,770.63	$520,000.00	$520,000.00
Account 4614 Totals:	$490,000.00	$476,881.55	$500,000.00	$502,770.63	$520,000.00	$520,000.00
Account: 5601 - Miscellaneous Income						
100-2400 - General,Clerk of Courts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5927 - Operating Transfers In						
100-2400 - General,Clerk of Courts	$8,150.00	$8,150.00	$0.00	$0.00	$0.00	$0.00
Account 5927 Totals:	$8,150.00	$8,150.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$545,200.00	$533,069.44	$536,025.00	$539,564.35	$562,000.00	$562,000.00
Expenditures						
Account: 6005 - Elected Officials						
100-2400 - General,Clerk of Courts	$61,575.00	$61,574.50	$61,575.00	$60,361.34	$60,361.00	$60,361.00
Account 6005 Totals:	$61,575.00	$61,574.50	$61,575.00	$60,361.34	$60,361.00	$60,361.00
Account: 6006 - Full Time Wages						
100-2400 - General,Clerk of Courts	$374,640.00	$374,639.27	$390,516.00	$358,686.22	$391,000.00	$391,000.00
Account 6006 Totals:	$374,640.00	$374,639.27	$390,516.00	$358,686.22	$391,000.00	$391,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6007 - Part Time Wages						
100-2400 - General,Clerk of Courts	$8,779.00	$8,397.00	$5,801.00	$5,222.07	$69,354.00	$69,354.00
Account 6007 Totals:	$8,779.00	$8,397.00	$5,801.00	$5,222.07	$69,354.00	$69,354.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2400 - General,Clerk of Courts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-2400 - General,Clerk of Courts	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
Account 6078 Totals:	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
Account: 6080 - Over Time						
100-2400 - General,Clerk of Courts	$2,670.00	$2,397.46	$3,500.00	$2,457.95	$3,500.00	$3,500.00
Account 6080 Totals:	$2,670.00	$2,397.46	$3,500.00	$2,457.95	$3,500.00	$3,500.00
Account: 6101 - FICA						
100-2400 - General,Clerk of Courts	$27,353.00	$27,351.67	$35,028.00	$26,429.25	$24,242.00	$24,242.00
Account 6101 Totals:	$27,353.00	$27,351.67	$35,028.00	$26,429.25	$24,242.00	$24,242.00
Account: 6102 - Medicare						
100-2400 - General,Clerk of Courts	$6,400.00	$6,396.96	$6,639.00	$6,181.05	$5,669.00	$5,669.00
Account 6102 Totals:	$6,400.00	$6,396.96	$6,639.00	$6,181.05	$5,669.00	$5,669.00
Account: 6103 - Retirement						
100-2400 - General,Clerk of Courts	$26,985.00	$26,979.46	$24,039.00	$19,508.80	$29,000.00	$29,000.00
Account 6103 Totals:	$26,985.00	$26,979.46	$24,039.00	$19,508.80	$29,000.00	$29,000.00
Account: 6104 - Health						
100-2400 - General,Clerk of Courts	$144,000.00	$144,000.00	$144,000.00	$144,000.00	$240,000.00	$240,000.00
Account 6104 Totals:	$144,000.00	$144,000.00	$144,000.00	$144,000.00	$240,000.00	$240,000.00
Account: 6105 - Dental						
100-2400 - General,Clerk of Courts	$7,274.00	$7,273.44	$7,372.00	$7,273.44	$7,272.00	$7,272.00
Account 6105 Totals:	$7,274.00	$7,273.44	$7,372.00	$7,273.44	$7,272.00	$7,272.00
Account: 6106 - Vision						
100-2400 - General,Clerk of Courts	$1,763.00	$1,762.56	$1,864.00	$1,797.60	$1,872.00	$1,872.00
Account 6106 Totals:	$1,763.00	$1,762.56	$1,864.00	$1,797.60	$1,872.00	$1,872.00
Account: 6107 - Life						
100-2400 - General,Clerk of Courts	$876.00	$875.52	$964.00	$875.52	$864.00	$864.00
Account 6107 Totals:	$876.00	$875.52	$964.00	$875.52	$864.00	$864.00
Account: 6108 - Sick and Accident						
100-2400 - General,Clerk of Courts	$1,908.00	$1,618.32	$1,700.00	$1,550.89	$876.00	$876.00
Account 6108 Totals:	$1,908.00	$1,618.32	$1,700.00	$1,550.89	$876.00	$876.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6109 - Workers Compensation						
100-2400 - General,Clerk of Courts	$1,053.00	$753.88	$1,053.00	$700.67	$1,100.00	$1,100.00
Account 6109 Totals:	$1,053.00	$753.88	$1,053.00	$700.67	$1,100.00	$1,100.00
Account: 6201 - Dues						
100-2400 - General,Clerk of Courts	$400.00	$0.00	$600.00	$600.00	$600.00	$600.00
Account 6201 Totals:	$400.00	$0.00	$600.00	$600.00	$600.00	$600.00
Account: 6202 - Books and Subscriptions						
100-2400 - General,Clerk of Courts	$700.00	$626.35	$750.00	$583.95	$800.00	$800.00
Account 6202 Totals:	$700.00	$626.35	$750.00	$583.95	$800.00	$800.00
Account: 6204 - Constable / Sheriff Costs						
100-2400 - General,Clerk of Courts	$14,000.00	$12,703.77	$14,000.00	$7,761.46	$14,000.00	$14,000.00
Account 6204 Totals:	$14,000.00	$12,703.77	$14,000.00	$7,761.46	$14,000.00	$14,000.00
Account: 6413 - Storage						
100-2400 - General,Clerk of Courts	$4,000.00	$3,916.80	$3,917.00	$3,590.40	$5,000.00	$5,000.00
Account 6413 Totals:	$4,000.00	$3,916.80	$3,917.00	$3,590.40	$5,000.00	$5,000.00
Account: 6501 - Telephone						
100-2400 - General,Clerk of Courts	$750.00	$700.08	$750.00	$641.74	$750.00	$750.00
Account 6501 Totals:	$750.00	$700.08	$750.00	$641.74	$750.00	$750.00
Account: 6504 - Postage						
100-2400 - General,Clerk of Courts	$12,500.00	$12,077.46	$13,000.00	$10,900.69	$14,000.00	$14,000.00
Account 6504 Totals:	$12,500.00	$12,077.46	$13,000.00	$10,900.69	$14,000.00	$14,000.00
Account: 6506 - Printing						
100-2400 - General,Clerk of Courts	$3,500.00	$3,120.83	$3,500.00	$2,778.34	$3,500.00	$3,500.00
Account 6506 Totals:	$3,500.00	$3,120.83	$3,500.00	$2,778.34	$3,500.00	$3,500.00
Account: 6507 - Advertising						
100-2400 - General,Clerk of Courts	$600.00	$468.55	$700.00	$463.24	$700.00	$700.00
Account 6507 Totals:	$600.00	$468.55	$700.00	$463.24	$700.00	$700.00
Account: 6601 1607 - Supplies - Other						
100-2400 - General,Clerk of Courts	$12,000.00	$8,823.48	$12,000.00	$6,925.64	$12,500.00	$12,500.00
Account 6601 1607 Totals:	$12,000.00	$8,823.48	$12,000.00	$6,925.64	$12,500.00	$12,500.00
Account: 6602 - Minor Equipment Purchases						
100-2400 - General,Clerk of Courts	$11,150.00	$11,080.00	$7,050.00	$3,501.00	$3,000.00	$3,000.00
Account 6602 Totals:	$11,150.00	$11,080.00	$7,050.00	$3,501.00	$3,000.00	$3,000.00
Account: 6606 - Maintenance Agreements						
100-2400 - General,Clerk of Courts	$2,500.00	$707.25	$2,500.00	$1,886.75	$2,600.00	$2,600.00
Account 6606 Totals:	$2,500.00	$707.25	$2,500.00	$1,886.75	$2,600.00	$2,600.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2400 - General,Clerk of Courts	$2,900.00	$2,583.09	$3,000.00	$2,039.28	$4,300.00	$4,300.00
Account 6751 Totals:	$2,900.00	$2,583.09	$3,000.00	$2,039.28	$4,300.00	$4,300.00
Account: 6855 - Computer Consultants Support						
100-2400 - General,Clerk of Courts	$5,040.00	$5,040.00	$5,540.00	$4,620.00	$5,040.00	$5,040.00
Account 6855 Totals:	$5,040.00	$5,040.00	$5,540.00	$4,620.00	$5,040.00	$5,040.00
Account: 7080 - Principal GOPB Series 2005						
100-2400 - General,Clerk of Courts	$7,134.00	$7,133.63	$7,682.00	$7,593.27	$8,000.00	$8,000.00
Account 7080 Totals:	$7,134.00	$7,133.63	$7,682.00	$7,593.27	$8,000.00	$8,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2400 - General,Clerk of Courts	$11,544.00	$11,416.30	$11,313.00	$11,217.42	$12,000.00	$12,000.00
Account 7081 Totals:	$11,544.00	$11,416.30	$11,313.00	$11,217.42	$12,000.00	$12,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2400 - General,Clerk of Courts	$218.00	$217.49	$265.00	$264.88	$300.00	$300.00
Account 7082 Totals:	$218.00	$217.49	$265.00	$264.88	$300.00	$300.00
Account: 7083 - Interest GOPB Series 2009						
100-2400 - General,Clerk of Courts	$10,759.00	$10,758.54	$10,911.00	$10,910.54	$11,000.00	$11,000.00
Account 7083 Totals:	$10,759.00	$10,758.54	$10,911.00	$10,910.54	$11,000.00	$11,000.00
Account: 7118 - Bank Charges/Bank Interest						
100-2400 - General,Clerk of Courts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7118 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7119 - Petty Cash						
100-2400 - General,Clerk of Courts	$100.00	$0.00	$100.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$100.00	$0.00	$100.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-2400 - General,Clerk of Courts	$0.00	$0.00	$2,000.00	$388.66	$2,000.00	$2,000.00
Account 7122 Totals:	$0.00	$0.00	$2,000.00	$388.66	$2,000.00	$2,000.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-2400 - General,Clerk of Courts	$16,000.00	$10,695.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$16,000.00	$10,695.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-2400 - General,Clerk of Courts	$0.00	$0.00	$17,499.00	$10,810.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$17,499.00	$10,810.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7756 - Capital Outlay - Furniture/Fixtures						
100-2400 - General,Clerk of Courts	$0.00	$0.00	$2,990.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$2,990.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$545,200.00	$533,069.44	$536,025.00	$539,564.35	$562,000.00	$562,000.00
Expenditure Grand Totals:	$781,571.00	$766,588.66	$804,618.00	$723,022.06	$935,700.00	$935,700.00
Net Grand Totals:	($236,371.00)	($233,519.22)	($268,593.00)	($183,457.71)	($373,700.00)	($373,700.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4235 8153 - Vital Statistics Improvement						
100-2410 - General,Coroner	$16,000.00	$14,853.88	$14,000.00	$16,244.34	$14,000.00	$14,000.00
Account 4235 8153 Totals:	$16,000.00	$14,853.88	$14,000.00	$16,244.34	$14,000.00	$14,000.00
Account: 4602 - Autopsy Receipts						
100-2410 - General,Coroner	$2,000.00	$1,850.00	$0.00	$1,550.00	$1,150.00	$1,150.00
Account 4602 Totals:	$2,000.00	$1,850.00	$0.00	$1,550.00	$1,150.00	$1,150.00
Account: 4619 - Cremation Authorization Fees						
100-2410 - General,Coroner	$2,000.00	$2,740.00	$2,000.00	$2,440.00	$2,000.00	$2,000.00
Account 4619 Totals:	$2,000.00	$2,740.00	$2,000.00	$2,440.00	$2,000.00	$2,000.00
Revenue Totals	$20,000.00	$19,443.88	$16,000.00	$20,234.34	$17,150.00	$17,150.00
Expenditures						
Account: 6005 - Elected Officials						
100-2410 - General,Coroner	$61,575.00	$61,574.50	$61,575.00	$60,361.34	$60,361.00	$60,361.00
Account 6005 Totals:	$61,575.00	$61,574.50	$61,575.00	$60,361.34	$60,361.00	$60,361.00
Account: 6006 - Full Time Wages						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6006 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6007 - Part Time Wages						
100-2410 - General,Coroner	$54,934.00	$54,933.95	$58,052.00	$47,376.64	$54,327.00	$54,327.00
Account 6007 Totals:	$54,934.00	$54,933.95	$58,052.00	$47,376.64	$54,327.00	$54,327.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-2410 - General,Coroner	$14,804.00	$14,780.53	$15,000.00	$13,869.69	$0.00	$0.00
Account 6008 Totals:	$14,804.00	$14,780.53	$15,000.00	$13,869.69	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6078 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6081 - Premium Pay						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6101 - FICA						
100-2410 - General,Coroner	$8,143.00	$8,140.30	$8,349.00	$7,539.68	$7,110.00	$7,110.00
Account 6101 Totals:	$8,143.00	$8,140.30	$8,349.00	$7,539.68	$7,110.00	$7,110.00
Account: 6102 - Medicare						
100-2410 - General,Coroner	$1,908.00	$1,903.93	$1,952.00	$1,763.32	$1,662.00	$1,662.00
Account 6102 Totals:	$1,908.00	$1,903.93	$1,952.00	$1,763.32	$1,662.00	$1,662.00
Account: 6103 - Retirement						
100-2410 - General,Coroner	$8,210.00	$8,205.43	$12,966.00	$5,723.45	$8,000.00	$8,000.00
Account 6103 Totals:	$8,210.00	$8,205.43	$12,966.00	$5,723.45	$8,000.00	$8,000.00
Account: 6104 - Health						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6104 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6105 - Dental						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6105 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6106 - Vision						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6106 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6107 - Life						
100-2410 - General,Coroner	$73.00	$72.96	$172.00	$72.96	$72.00	$72.00
Account 6107 Totals:	$73.00	$72.96	$172.00	$72.96	$72.00	$72.00
Account: 6108 - Sick and Accident						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6109 - Workers Compensation						
100-2410 - General,Coroner	$1,868.00	$1,865.99	$2,431.00	$1,603.40	$2,430.00	$2,430.00
Account 6109 Totals:	$1,868.00	$1,865.99	$2,431.00	$1,603.40	$2,430.00	$2,430.00
Account: 6201 - Dues						
100-2410 - General,Coroner	$700.00	$630.00	$700.00	$630.00	$700.00	$700.00
Account 6201 Totals:	$700.00	$630.00	$700.00	$630.00	$700.00	$700.00
Account: 6202 - Books and Subscriptions						
100-2410 - General,Coroner	$200.00	$197.60	$200.00	$33.43	$200.00	$200.00
Account 6202 Totals:	$200.00	$197.60	$200.00	$33.43	$200.00	$200.00
Account: 6203 - Training						
100-2410 - General,Coroner	$0.00	$0.00	$1,000.00	$0.00	$0.00	$0.00
Account 6203 Totals:	$0.00	$0.00	$1,000.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6413 - Storage						
100-2410 - General,Coroner	$280.00	$230.40	$300.00	$211.20	$1,000.00	$1,000.00
Account 6413 Totals:	$280.00	$230.40	$300.00	$211.20	$1,000.00	$1,000.00
Account: 6501 - Telephone						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6502 - Cellular / Air Card Service						
100-2410 - General,Coroner	$100.00	$0.00	$1,000.00	$700.00	$1,000.00	$1,000.00
Account 6502 Totals:	$100.00	$0.00	$1,000.00	$700.00	$1,000.00	$1,000.00
Account: 6504 - Postage						
100-2410 - General,Coroner	$200.00	$33.90	$200.00	$39.01	$200.00	$200.00
Account 6504 Totals:	$200.00	$33.90	$200.00	$39.01	$200.00	$200.00
Account: 6601 1607 - Supplies - Other						
100-2410 - General,Coroner	$500.00	$0.00	$500.00	$148.57	$500.00	$500.00
Account 6601 1607 Totals:	$500.00	$0.00	$500.00	$148.57	$500.00	$500.00
Account: 6602 - Minor Equipment Purchases						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2410 - General,Coroner	$450.00	$399.30	$1,000.00	$333.20	$1,000.00	$1,000.00
Account 6751 Totals:	$450.00	$399.30	$1,000.00	$333.20	$1,000.00	$1,000.00
Account: 7080 - Principal GOPB Series 2005						
100-2410 - General,Coroner	$2,170.00	$2,169.60	$2,276.00	$2,227.70	$3,000.00	$3,000.00
Account 7080 Totals:	$2,170.00	$2,169.60	$2,276.00	$2,227.70	$3,000.00	$3,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2410 - General,Coroner	$3,473.00	$3,472.10	$3,362.00	$3,290.94	$4,000.00	$4,000.00
Account 7081 Totals:	$3,473.00	$3,472.10	$3,362.00	$3,290.94	$4,000.00	$4,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2410 - General,Coroner	$67.00	$66.15	$78.00	$77.71	$100.00	$100.00
Account 7082 Totals:	$67.00	$66.15	$78.00	$77.71	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-2410 - General,Coroner	$3,273.00	$3,272.06	$3,201.00	$3,200.92	$4,000.00	$4,000.00
Account 7083 Totals:	$3,273.00	$3,272.06	$3,201.00	$3,200.92	$4,000.00	$4,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7122 - Other Expenses						
100-2410 - General,Coroner	$0.00	$0.00	$500.00	$0.00	$500.00	$500.00
Account 7122 Totals:	$0.00	$0.00	$500.00	$0.00	$500.00	$500.00
Account: 7201 - Autopsies						
100-2410 - General,Coroner	$200,830.00	$174,099.00	$200,000.00	$129,646.59	$200,000.00	$200,000.00
Account 7201 Totals:	$200,830.00	$174,099.00	$200,000.00	$129,646.59	$200,000.00	$200,000.00
Account: 7202 - Inquests						
100-2410 - General,Coroner	$1,700.00	$1,650.00	$3,000.00	$1,300.00	$3,000.00	$3,000.00
Account 7202 Totals:	$1,700.00	$1,650.00	$3,000.00	$1,300.00	$3,000.00	$3,000.00
Account: 7352 - Ambulatory						
100-2410 - General,Coroner	$14,765.00	$14,765.00	$17,000.00	$16,160.00	$15,000.00	$15,000.00
Account 7352 Totals:	$14,765.00	$14,765.00	$17,000.00	$16,160.00	$15,000.00	$15,000.00
Account: 7363 2350 - Indigent Burial						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7363 2350 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7557 - Gasoline						
100-2410 - General,Coroner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7557 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$20,000.00	$19,443.88	$16,000.00	$20,234.34	$17,150.00	$17,150.00
Expenditure Grand Totals:	$380,223.00	$352,462.70	$394,814.00	$296,309.75	$368,162.00	$368,162.00
Net Grand Totals:	($360,223.00)	($333,018.82)	($378,814.00)	($276,075.41)	($351,012.00)	($351,012.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Expenditures						
Account: 6005 - Elected Officials						
100-2415 - General,Jury Commission	$28,637.00	$28,636.92	$28,637.00	$28,071.68	$28,072.00	$28,072.00
Account 6005 Totals:	$28,637.00	$28,636.92	$28,637.00	$28,071.68	$28,072.00	$28,072.00
Account: 6006 - Full Time Wages						
100-2415 - General,Jury Commission	$36,123.00	$36,122.65	$36,806.00	$36,200.85	$37,732.00	$37,732.00
Account 6006 Totals:	$36,123.00	$36,122.65	$36,806.00	$36,200.85	$37,732.00	$37,732.00
Account: 6007 - Part Time Wages						
100-2415 - General,Jury Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-2415 - General,Jury Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2415 - General,Jury Commission	$0.00	$0.00	$500.00	$300.02	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$500.00	$300.02	$0.00	$0.00
Account: 6101 - FICA						
100-2415 - General,Jury Commission	$3,962.00	$3,961.06	$4,072.00	$3,947.01	$4,080.00	$4,080.00
Account 6101 Totals:	$3,962.00	$3,961.06	$4,072.00	$3,947.01	$4,080.00	$4,080.00
Account: 6102 - Medicare						
100-2415 - General,Jury Commission	$926.00	$925.86	$952.00	$923.07	$954.00	$954.00
Account 6102 Totals:	$926.00	$925.86	$952.00	$923.07	$954.00	$954.00
Account: 6103 - Retirement						
100-2415 - General,Jury Commission	$4,040.00	$4,038.20	$6,952.00	$2,823.15	$4,000.00	$4,000.00
Account 6103 Totals:	$4,040.00	$4,038.20	$6,952.00	$2,823.15	$4,000.00	$4,000.00
Account: 6104 - Health						
100-2415 - General,Jury Commission	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account 6104 Totals:	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account: 6105 - Dental						
100-2415 - General,Jury Commission	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account 6105 Totals:	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account: 6106 - Vision						
100-2415 - General,Jury Commission	$441.00	$440.64	$450.00	$449.40	$468.00	$468.00
Account 6106 Totals:	$441.00	$440.64	$450.00	$449.40	$468.00	$468.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6107 - Life						
100-2415 - General,Jury Commission	$219.00	$218.88	$316.00	$218.88	$216.00	$216.00
Account 6107 Totals:	$219.00	$218.88	$316.00	$218.88	$216.00	$216.00
Account: 6108 - Sick and Accident						
100-2415 - General,Jury Commission	$160.00	$147.12	$222.00	$140.99	$220.00	$220.00
Account 6108 Totals:	$160.00	$147.12	$222.00	$140.99	$220.00	$220.00
Account: 6109 - Workers Compensation						
100-2415 - General,Jury Commission	$81.00	$70.53	$128.00	$69.39	$0.00	$0.00
Account 6109 Totals:	$81.00	$70.53	$128.00	$69.39	$0.00	$0.00
Account: 6201 - Dues						
100-2415 - General,Jury Commission	$600.00	$600.00	$0.00	$0.00	$600.00	$600.00
Account 6201 Totals:	$600.00	$600.00	$0.00	$0.00	$600.00	$600.00
Account: 6501 - Telephone						
100-2415 - General,Jury Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
100-2415 - General,Jury Commission	$11,000.00	$10,974.11	$12,900.00	$11,140.28	$11,000.00	$11,000.00
Account 6504 Totals:	$11,000.00	$10,974.11	$12,900.00	$11,140.28	$11,000.00	$11,000.00
Account: 6601 1607 - Supplies - Other						
100-2415 - General,Jury Commission	$5,000.00	$4,709.94	$4,622.00	$4,490.46	$5,000.00	$5,000.00
Account 6601 1607 Totals:	$5,000.00	$4,709.94	$4,622.00	$4,490.46	$5,000.00	$5,000.00
Account: 6602 - Minor Equipment Purchases						
100-2415 - General,Jury Commission	$2,500.00	$485.00	$500.00	$485.00	$3,000.00	$3,000.00
Account 6602 Totals:	$2,500.00	$485.00	$500.00	$485.00	$3,000.00	$3,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2415 - General,Jury Commission	$1,200.00	$0.00	$0.00	$0.00	$2,000.00	$2,000.00
Account 6751 Totals:	$1,200.00	$0.00	$0.00	$0.00	$2,000.00	$2,000.00
Account: 6860 - Misc Contracted Services						
100-2415 - General,Jury Commission	$5,800.00	$5,655.69	$9,978.00	$9,972.50	$6,100.00	$6,100.00
Account 6860 Totals:	$5,800.00	$5,655.69	$9,978.00	$9,972.50	$6,100.00	$6,100.00
Account: 7080 - Principal GOPB Series 2005						
100-2415 - General,Jury Commission	$1,068.00	$1,067.74	$1,120.00	$1,098.83	$2,000.00	$2,000.00
Account 7080 Totals:	$1,068.00	$1,067.74	$1,120.00	$1,098.83	$2,000.00	$2,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2415 - General,Jury Commission	$1,709.00	$1,708.76	$1,655.00	$1,623.30	$2,000.00	$2,000.00
Account 7081 Totals:	$1,709.00	$1,708.76	$1,655.00	$1,623.30	$2,000.00	$2,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7082 - Principal GOPB Series 2009						
100-2415 - General,Jury Commission	$33.00	$32.55	$39.00	$38.33	$100.00	$100.00
Account 7082 Totals:	$33.00	$32.55	$39.00	$38.33	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-2415 - General,Jury Commission	$1,611.00	$1,610.30	$1,579.00	$1,578.88	$2,000.00	$2,000.00
Account 7083 Totals:	$1,611.00	$1,610.30	$1,579.00	$1,578.88	$2,000.00	$2,000.00
Account: 7754 - Capital Outlay - Equipment						
100-2415 - General,Jury Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$142,929.00	$139,224.31	$149,346.00	$141,390.38	$147,360.00	$147,360.00
Net Grand Totals:	($142,929.00)	($139,224.31)	($149,346.00)	($141,390.38)	($147,360.00)	($147,360.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4151 20600 - State and Community Highway Safety						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4151 20600 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4230 8107 - Womens Center Community Revitalization						
100-2420 - General,District Attorney	$57,416.00	$58,334.00	$58,334.00	$43,437.75	$58,334.00	$58,334.00
Account 4230 8107 Totals:	$57,416.00	$58,334.00	$58,334.00	$43,437.75	$58,334.00	$58,334.00
Account: 4230 8108 - Miscellaneous DCED Grants						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4360 - Pass Thru Funding						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4360 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4620 - ARD Program Fees						
100-2420 - General,District Attorney	$35,000.00	$51,844.66	$35,000.00	$56,122.54	$45,000.00	$45,000.00
Account 4620 Totals:	$35,000.00	$51,844.66	$35,000.00	$56,122.54	$45,000.00	$45,000.00
Account: 4621 - Expungement Program Fees						
100-2420 - General,District Attorney	$20,000.00	$17,534.87	$20,000.00	$12,356.45	$13,000.00	$13,000.00
Account 4621 Totals:	$20,000.00	$17,534.87	$20,000.00	$12,356.45	$13,000.00	$13,000.00
Account: 5601 - Miscellaneous Income						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5802 - Domestics Reimbursement						
100-2420 - General,District Attorney	$20,000.00	$15,580.00	$20,000.00	$8,890.00	$20,000.00	$20,000.00
Account 5802 Totals:	$20,000.00	$15,580.00	$20,000.00	$8,890.00	$20,000.00	$20,000.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-2420 - General,District Attorney	$112,965.00	$134,321.45	$0.00	$110,016.63	$0.00	$0.00
Account 5812 Totals:	$112,965.00	$134,321.45	$0.00	$110,016.63	$0.00	$0.00
Account: 5927 - Operating Transfers In						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5927 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$245,381.00	$277,614.98	$133,334.00	$230,823.37	$136,334.00	$136,334.00
Expenditures						
Account: 6005 - Elected Officials						
100-2420 - General,District Attorney	$172,272.00	$172,271.06	$172,271.00	$166,391.42	$166,391.00	$166,391.00
Account 6005 Totals:	$172,272.00	$172,271.06	$172,271.00	$166,391.42	$166,391.00	$166,391.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6006 - Full Time Wages						
100-2420 - General,District Attorney	$1,298,507.00	$1,298,506.81	$1,324,669.00	$1,236,632.26	$1,348,898.00	$1,348,898.00
Account 6006 Totals:	$1,298,507.00	$1,298,506.81	$1,324,669.00	$1,236,632.26	$1,348,898.00	$1,348,898.00
Account: 6007 - Part Time Wages						
100-2420 - General,District Attorney	$154,966.00	$154,965.32	$159,470.00	$148,052.63	$160,000.00	$160,000.00
Account 6007 Totals:	$154,966.00	$154,965.32	$159,470.00	$148,052.63	$160,000.00	$160,000.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2420 - General,District Attorney	$19,053.00	$19,052.86	$40,205.00	$25,365.68	$20,000.00	$20,000.00
Account 6077 Totals:	$19,053.00	$19,052.86	$40,205.00	$25,365.68	$20,000.00	$20,000.00
Account: 6078 - Lump Sum Longevity Pay						
100-2420 - General,District Attorney	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00
Account 6078 Totals:	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00
Account: 6079 - On-Call and Call Out Pay						
100-2420 - General,District Attorney	$20,275.00	$20,275.00	$23,000.00	$20,450.00	$20,000.00	$20,000.00
Account 6079 Totals:	$20,275.00	$20,275.00	$23,000.00	$20,450.00	$20,000.00	$20,000.00
Account: 6080 - Over Time						
100-2420 - General,District Attorney	$40,944.00	$39,996.67	$52,000.00	$50,428.58	$60,000.00	$60,000.00
Account 6080 Totals:	$40,944.00	$39,996.67	$52,000.00	$50,428.58	$60,000.00	$60,000.00
Account: 6081 - Premium Pay						
100-2420 - General,District Attorney	$3,600.00	$3,112.61	$3,600.00	$2,362.27	$3,600.00	$3,600.00
Account 6081 Totals:	$3,600.00	$3,112.61	$3,600.00	$2,362.27	$3,600.00	$3,600.00
Account: 6082 - Early Exit Incentive Payments						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-2420 - General,District Attorney	$102,222.00	$102,221.68	$126,733.00	$99,316.45	$102,110.00	$102,110.00
Account 6101 Totals:	$102,222.00	$102,221.68	$126,733.00	$99,316.45	$102,110.00	$102,110.00
Account: 6102 - Medicare						
100-2420 - General,District Attorney	$24,713.00	$24,712.31	$24,021.00	$23,906.88	$23,881.00	$23,881.00
Account 6102 Totals:	$24,713.00	$24,712.31	$24,021.00	$23,906.88	$23,881.00	$23,881.00
Account: 6103 - Retirement						
100-2420 - General,District Attorney	$104,470.00	$104,466.43	$155,487.00	$74,477.79	$109,000.00	$109,000.00
Account 6103 Totals:	$104,470.00	$104,466.43	$155,487.00	$74,477.79	$109,000.00	$109,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6104 - Health						
100-2420 - General,District Attorney	$336,002.00	$336,000.00	$336,000.00	$336,000.00	$336,000.00	$336,000.00
Account 6104 Totals:	$336,002.00	$336,000.00	$336,000.00	$336,000.00	$336,000.00	$336,000.00
Account: 6105 - Dental						
100-2420 - General,District Attorney	$16,973.00	$16,971.36	$16,968.00	$16,971.36	$16,968.00	$16,968.00
Account 6105 Totals:	$16,973.00	$16,971.36	$16,968.00	$16,971.36	$16,968.00	$16,968.00
Account: 6106 - Vision						
100-2420 - General,District Attorney	$4,114.00	$4,112.64	$4,216.00	$4,193.92	$4,368.00	$4,368.00
Account 6106 Totals:	$4,114.00	$4,112.64	$4,216.00	$4,193.92	$4,368.00	$4,368.00
Account: 6107 - Life						
100-2420 - General,District Attorney	$2,266.00	$2,262.96	$2,246.00	$2,249.25	$2,016.00	$2,016.00
Account 6107 Totals:	$2,266.00	$2,262.96	$2,246.00	$2,249.25	$2,016.00	$2,016.00
Account: 6108 - Sick and Accident						
100-2420 - General,District Attorney	$4,460.00	$3,236.64	$3,450.00	$3,101.78	$2,020.00	$2,020.00
Account 6108 Totals:	$4,460.00	$3,236.64	$3,450.00	$3,101.78	$2,020.00	$2,020.00
Account: 6109 - Workers Compensation						
100-2420 - General,District Attorney	$4,268.00	$4,131.29	$4,294.00	$3,992.76	$3,800.00	$3,800.00
Account 6109 Totals:	$4,268.00	$4,131.29	$4,294.00	$3,992.76	$3,800.00	$3,800.00
Account: 6201 - Dues						
100-2420 - General,District Attorney	$8,100.00	$7,676.06	$8,100.00	$7,703.77	$8,100.00	$8,100.00
Account 6201 Totals:	$8,100.00	$7,676.06	$8,100.00	$7,703.77	$8,100.00	$8,100.00
Account: 6202 - Books and Subscriptions						
100-2420 - General,District Attorney	$15,971.00	$15,268.56	$14,500.00	$13,390.93	$15,500.00	$15,500.00
Account 6202 Totals:	$15,971.00	$15,268.56	$14,500.00	$13,390.93	$15,500.00	$15,500.00
Account: 6212 - Employee Assistance Program						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6212 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6413 - Storage						
100-2420 - General,District Attorney	$4,675.00	$4,672.80	$5,600.00	$4,283.40	$6,000.00	$6,000.00
Account 6413 Totals:	$4,675.00	$4,672.80	$5,600.00	$4,283.40	$6,000.00	$6,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2420 - General,District Attorney	$7,200.00	$7,046.21	$7,500.00	$7,457.73	$7,500.00	$7,500.00
Account 6414 1404 Totals:	$7,200.00	$7,046.21	$7,500.00	$7,457.73	$7,500.00	$7,500.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
100-2420 - General,District Attorney	$4,050.00	$3,141.67	$9,050.00	$3,964.65	$4,050.00	$4,050.00
Account 6414 1405 Totals:	$4,050.00	$3,141.67	$9,050.00	$3,964.65	$4,050.00	$4,050.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6501 - Telephone						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6502 - Cellular / Air Card Service						
100-2420 - General,District Attorney	$7,340.00	$7,339.80	$7,200.00	$7,376.35	$9,200.00	$9,200.00
Account 6502 Totals:	$7,340.00	$7,339.80	$7,200.00	$7,376.35	$9,200.00	$9,200.00
Account: 6504 - Postage						
100-2420 - General,District Attorney	$2,160.00	$2,078.94	$2,160.00	$1,829.10	$2,160.00	$2,160.00
Account 6504 Totals:	$2,160.00	$2,078.94	$2,160.00	$1,829.10	$2,160.00	$2,160.00
Account: 6601 1602 - Supplies - Photo						
100-2420 - General,District Attorney	$181.00	$0.00	$345.00	$259.55	$1,260.00	$1,260.00
Account 6601 1602 Totals:	$181.00	$0.00	$345.00	$259.55	$1,260.00	$1,260.00
Account: 6601 1607 - Supplies - Other						
100-2420 - General,District Attorney	$10,800.00	$10,716.05	$10,800.00	$10,597.80	$10,800.00	$10,800.00
Account 6601 1607 Totals:	$10,800.00	$10,716.05	$10,800.00	$10,597.80	$10,800.00	$10,800.00
Account: 6602 - Minor Equipment Purchases						
100-2420 - General,District Attorney	$289.00	$199.98	$23,360.00	$15,958.18	$2,250.00	$2,250.00
Account 6602 Totals:	$289.00	$199.98	$23,360.00	$15,958.18	$2,250.00	$2,250.00
Account: 6603 - Equipment Rental						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-2420 - General,District Attorney	$4,250.00	$4,205.80	$3,850.00	$3,828.59	$3,800.00	$3,800.00
Account 6604 1608 Totals:	$4,250.00	$4,205.80	$3,850.00	$3,828.59	$3,800.00	$3,800.00
Account: 6605 - Ammunition						
100-2420 - General,District Attorney	$8,247.00	$4,199.10	$4,000.00	$1,397.37	$5,600.00	$5,600.00
Account 6605 Totals:	$8,247.00	$4,199.10	$4,000.00	$1,397.37	$5,600.00	$5,600.00
Account: 6701 1707 - Stop Grant County Match						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6701 1707 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2420 - General,District Attorney	$3,000.00	$2,898.20	$8,300.00	$5,591.57	$10,800.00	$10,800.00
Account 6751 Totals:	$3,000.00	$2,898.20	$8,300.00	$5,591.57	$10,800.00	$10,800.00
Account: 6853 - Legal						
100-2420 - General,District Attorney	$19,375.00	$19,344.09	$7,000.00	$2,976.71	$20,000.00	$20,000.00
Account 6853 Totals:	$19,375.00	$19,344.09	$7,000.00	$2,976.71	$20,000.00	$20,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6860 - Misc Contracted Services						
100-2420 - General,District Attorney	$4,400.00	$3,895.60	$6,561.00	$6,639.05	$40,000.00	$40,000.00
Account 6860 Totals:	$4,400.00	$3,895.60	$6,561.00	$6,639.05	$40,000.00	$40,000.00
Account: 6864 - Miscellaneous State Funded Programs						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6864 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7065 - Principal Capital Lease						
100-2420 - General,District Attorney	$0.00	$0.00	$15,525.00	$14,123.54	$25,000.00	$25,000.00
Account 7065 Totals:	$0.00	$0.00	$15,525.00	$14,123.54	$25,000.00	$25,000.00
Account: 7066 - Interest Capital Lease						
100-2420 - General,District Attorney	$0.00	$0.00	$4,914.00	$4,591.12	$8,000.00	$8,000.00
Account 7066 Totals:	$0.00	$0.00	$4,914.00	$4,591.12	$8,000.00	$8,000.00
Account: 7080 - Principal GOPB Series 2005						
100-2420 - General,District Attorney	$27,622.00	$27,621.95	$29,070.00	$28,988.47	$31,000.00	$31,000.00
Account 7080 Totals:	$27,622.00	$27,621.95	$29,070.00	$28,988.47	$31,000.00	$31,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2420 - General,District Attorney	$44,205.00	$44,204.72	$42,897.00	$42,824.24	$43,000.00	$43,000.00
Account 7081 Totals:	$44,205.00	$44,204.72	$42,897.00	$42,824.24	$43,000.00	$43,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2420 - General,District Attorney	$843.00	$842.13	$1,012.00	$1,011.23	$900.00	$900.00
Account 7082 Totals:	$843.00	$842.13	$1,012.00	$1,011.23	$900.00	$900.00
Account: 7083 - Interest GOPB Series 2009						
100-2420 - General,District Attorney	$41,658.00	$41,657.82	$41,653.00	$41,652.64	$42,000.00	$42,000.00
Account 7083 Totals:	$41,658.00	$41,657.82	$41,653.00	$41,652.64	$42,000.00	$42,000.00
Account: 7119 - Petty Cash						
100-2420 - General,District Attorney	$1,575.00	$1,520.51	$655.00	$654.81	$0.00	$0.00
Account 7119 Totals:	$1,575.00	$1,520.51	$655.00	$654.81	$0.00	$0.00
Account: 7122 - Other Expenses						
100-2420 - General,District Attorney	$3,600.00	$3,569.98	$3,295.00	$2,382.40	$3,950.00	$3,950.00
Account 7122 Totals:	$3,600.00	$3,569.98	$3,295.00	$2,382.40	$3,950.00	$3,950.00
Account: 7254 - Detective Maintenance						
100-2420 - General,District Attorney	$1,800.00	$874.50	$1,800.00	$836.45	$3,000.00	$3,000.00
Account 7254 Totals:	$1,800.00	$874.50	$1,800.00	$836.45	$3,000.00	$3,000.00
Account: 7264 - Witness Fees						
100-2420 - General,District Attorney	$1,135.00	$989.41	$16,600.00	$16,771.00	$3,600.00	$3,600.00
Account 7264 Totals:	$1,135.00	$989.41	$16,600.00	$16,771.00	$3,600.00	$3,600.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7265 - Witness Protection						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7265 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7557 - Gasoline						
100-2420 - General,District Attorney	$8,246.00	$8,245.43	$8,500.00	$7,992.17	$8,500.00	$8,500.00
Account 7557 Totals:	$8,246.00	$8,245.43	$8,500.00	$7,992.17	$8,500.00	$8,500.00
Account: 7751 - Capital Outlay - Vehicles						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7751 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7854 - Pass-Thru						
100-2420 - General,District Attorney	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7854 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$245,381.00	$277,614.98	$133,334.00	$230,823.37	$136,334.00	$136,334.00
Expenditure Grand Totals:	$2,540,077.00	$2,528,754.95	$2,733,127.00	$2,469,225.85	$2,695,272.00	$2,695,272.00
Net Grand Totals:	($2,294,696.00)	($2,251,139.97)	($2,599,793.00)	($2,238,402.48)	($2,558,938.00)	($2,558,938.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4413 - UCC Recording Fees						
100-2430 - General,Prothonotary	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4413 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4614 - Miscellaneous Departmental Receipts						
100-2430 - General,Prothonotary	$475,000.00	$438,665.85	$475,000.00	$444,981.20	$475,000.00	$475,000.00
Account 4614 Totals:	$475,000.00	$438,665.85	$475,000.00	$444,981.20	$475,000.00	$475,000.00
Account: 4617 - Program Income						
100-2430 - General,Prothonotary	$14,000.00	$27,438.50	$14,000.00	$25,087.71	$18,000.00	$18,000.00
Account 4617 Totals:	$14,000.00	$27,438.50	$14,000.00	$25,087.71	$18,000.00	$18,000.00
Account: 5601 - Miscellaneous Income						
100-2430 - General,Prothonotary	$20,000.00	$22,897.81	$20,000.00	$19,610.64	$20,000.00	$20,000.00
Account 5601 Totals:	$20,000.00	$22,897.81	$20,000.00	$19,610.64	$20,000.00	$20,000.00
Revenue Totals	$509,000.00	$489,002.16	$509,000.00	$489,679.55	$513,000.00	$513,000.00
Expenditures						
Account: 6005 - Elected Officials						
100-2430 - General,Prothonotary	$61,575.00	$61,574.50	$61,575.00	$60,361.34	$60,362.00	$60,362.00
Account 6005 Totals:	$61,575.00	$61,574.50	$61,575.00	$60,361.34	$60,362.00	$60,362.00
Account: 6006 - Full Time Wages						
100-2430 - General,Prothonotary	$358,974.00	$346,890.67	$345,357.00	$312,312.30	$318,935.00	$318,935.00
Account 6006 Totals:	$358,974.00	$346,890.67	$345,357.00	$312,312.30	$318,935.00	$318,935.00
Account: 6007 - Part Time Wages						
100-2430 - General,Prothonotary	$25,800.00	$22,491.62	$20,835.00	$20,133.04	$5,588.00	$5,588.00
Account 6007 Totals:	$25,800.00	$22,491.62	$20,835.00	$20,133.04	$5,588.00	$5,588.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-2430 - General,Prothonotary	$18,415.00	$14,184.91	$25,000.00	$15,326.28	$21,000.00	$21,000.00
Account 6008 Totals:	$18,415.00	$14,184.91	$25,000.00	$15,326.28	$21,000.00	$21,000.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2430 - General,Prothonotary	$91.00	$90.01	$0.00	$0.00	$200.00	$200.00
Account 6077 Totals:	$91.00	$90.01	$0.00	$0.00	$200.00	$200.00
Account: 6078 - Lump Sum Longevity Pay						
100-2430 - General,Prothonotary	$0.00	$0.00	$500.00	$250.00	$0.00	$0.00
Account 6078 Totals:	$0.00	$0.00	$500.00	$250.00	$0.00	$0.00
Account: 6080 - Over Time						
100-2430 - General,Prothonotary	$5,300.00	$5,223.77	$3,500.00	$2,043.68	$3,500.00	$3,500.00
Account 6080 Totals:	$5,300.00	$5,223.77	$3,500.00	$2,043.68	$3,500.00	$3,500.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6081 - Premium Pay						
100-2430 - General,Prothonotary	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-2430 - General,Prothonotary	$6,798.00	$4,000.00	$4,000.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$6,798.00	$4,000.00	$4,000.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-2430 - General,Prothonotary	$27,694.00	$27,692.61	$34,963.00	$25,074.44	$23,863.00	$23,863.00
Account 6101 Totals:	$27,694.00	$27,692.61	$34,963.00	$25,074.44	$23,863.00	$23,863.00
Account: 6102 - Medicare						
100-2430 - General,Prothonotary	$6,477.00	$6,476.67	$6,590.00	$5,864.22	$5,581.00	$5,581.00
Account 6102 Totals:	$6,477.00	$6,476.67	$6,590.00	$5,864.22	$5,581.00	$5,581.00
Account: 6103 - Retirement						
100-2430 - General,Prothonotary	$25,715.00	$25,711.50	$39,426.00	$19,637.28	$29,000.00	$29,000.00
Account 6103 Totals:	$25,715.00	$25,711.50	$39,426.00	$19,637.28	$29,000.00	$29,000.00
Account: 6104 - Health						
100-2430 - General,Prothonotary	$131,909.00	$129,000.00	$126,000.00	$126,000.00	$132,000.00	$132,000.00
Account 6104 Totals:	$131,909.00	$129,000.00	$126,000.00	$126,000.00	$132,000.00	$132,000.00
Account: 6105 - Dental						
100-2430 - General,Prothonotary	$6,677.00	$6,515.79	$7,060.00	$6,364.26	$6,667.00	$6,667.00
Account 6105 Totals:	$6,677.00	$6,515.79	$7,060.00	$6,364.26	$6,667.00	$6,667.00
Account: 6106 - Vision						
100-2430 - General,Prothonotary	$1,579.00	$1,578.96	$2,470.00	$1,574.36	$1,716.00	$1,716.00
Account 6106 Totals:	$1,579.00	$1,578.96	$2,470.00	$1,574.36	$1,716.00	$1,716.00
Account: 6107 - Life						
100-2430 - General,Prothonotary	$792.00	$790.40	$920.00	$760.00	$792.00	$792.00
Account 6107 Totals:	$792.00	$790.40	$920.00	$760.00	$792.00	$792.00
Account: 6108 - Sick and Accident						
100-2430 - General,Prothonotary	$1,753.00	$1,434.42	$1,480.00	$1,336.34	$1,500.00	$1,500.00
Account 6108 Totals:	$1,753.00	$1,434.42	$1,480.00	$1,336.34	$1,500.00	$1,500.00
Account: 6109 - Workers Compensation						
100-2430 - General,Prothonotary	$891.00	$759.34	$679.00	$668.93	$650.00	$650.00
Account 6109 Totals:	$891.00	$759.34	$679.00	$668.93	$650.00	$650.00
Account: 6201 - Dues						
100-2430 - General,Prothonotary	$600.00	$600.00	$750.00	$600.00	$600.00	$600.00
Account 6201 Totals:	$600.00	$600.00	$750.00	$600.00	$600.00	$600.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6202 - Books and Subscriptions						
100-2430 - General,Prothonotary	$400.00	$286.00	$450.00	$294.00	$500.00	$500.00
Account 6202 Totals:	$400.00	$286.00	$450.00	$294.00	$500.00	$500.00
Account: 6413 - Storage						
100-2430 - General,Prothonotary	$10,973.00	$8,985.60	$8,986.00	$8,236.80	$10,000.00	$10,000.00
Account 6413 Totals:	$10,973.00	$8,985.60	$8,986.00	$8,236.80	$10,000.00	$10,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2430 - General,Prothonotary	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6414 1404 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6501 - Telephone						
100-2430 - General,Prothonotary	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
100-2430 - General,Prothonotary	$10,900.00	$10,844.09	$10,500.00	$8,833.88	$10,500.00	$10,500.00
Account 6504 Totals:	$10,900.00	$10,844.09	$10,500.00	$8,833.88	$10,500.00	$10,500.00
Account: 6507 - Advertising						
100-2430 - General,Prothonotary	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6507 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1602 - Supplies - Photo						
100-2430 - General,Prothonotary	$1,800.00	$1,560.20	$1,800.00	$1,463.20	$1,800.00	$1,800.00
Account 6601 1602 Totals:	$1,800.00	$1,560.20	$1,800.00	$1,463.20	$1,800.00	$1,800.00
Account: 6601 1607 - Supplies - Other						
100-2430 - General,Prothonotary	$11,000.00	$10,989.53	$11,000.00	$8,190.58	$11,000.00	$11,000.00
Account 6601 1607 Totals:	$11,000.00	$10,989.53	$11,000.00	$8,190.58	$11,000.00	$11,000.00
Account: 6602 - Minor Equipment Purchases						
100-2430 - General,Prothonotary	$84.00	$0.00	$2,000.00	$1,978.02	$2,000.00	$2,000.00
Account 6602 Totals:	$84.00	$0.00	$2,000.00	$1,978.02	$2,000.00	$2,000.00
Account: 6606 - Maintenance Agreements						
100-2430 - General,Prothonotary	$7,400.00	$7,199.96	$7,500.00	$6,406.63	$7,500.00	$7,500.00
Account 6606 Totals:	$7,400.00	$7,199.96	$7,500.00	$6,406.63	$7,500.00	$7,500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2430 - General,Prothonotary	$1,500.00	$1,291.74	$2,000.00	$0.00	$2,000.00	$2,000.00
Account 6751 Totals:	$1,500.00	$1,291.74	$2,000.00	$0.00	$2,000.00	$2,000.00
Account: 7080 - Principal GOPB Series 2005						
100-2430 - General,Prothonotary	$6,799.00	$6,798.37	$7,731.00	$7,643.28	$8,000.00	$8,000.00
Account 7080 Totals:	$6,799.00	$6,798.37	$7,731.00	$7,643.28	$8,000.00	$8,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7081 - Interest GOPB Series 2005						
100-2430 - General,Prothonotary	$10,880.00	$10,879.76	$11,334.00	$11,291.30	$12,000.00	$12,000.00
Account 7081 Totals:	$10,880.00	$10,879.76	$11,334.00	$11,291.30	$12,000.00	$12,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2430 - General,Prothonotary	$208.00	$207.27	$267.00	$266.63	$300.00	$300.00
Account 7082 Totals:	$208.00	$207.27	$267.00	$266.63	$300.00	$300.00
Account: 7083 - Interest GOPB Series 2009						
100-2430 - General,Prothonotary	$10,253.00	$10,252.92	$10,983.00	$10,982.40	$11,000.00	$11,000.00
Account 7083 Totals:	$10,253.00	$10,252.92	$10,983.00	$10,982.40	$11,000.00	$11,000.00
Account: 7122 - Other Expenses						
100-2430 - General,Prothonotary	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7122 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-2430 - General,Prothonotary	$0.00	$0.00	$6,500.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$6,500.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$509,000.00	$489,002.16	$509,000.00	$489,679.55	$513,000.00	$513,000.00
Expenditure Grand Totals:	$753,237.00	$724,310.61	$762,156.00	$663,893.19	$688,554.00	$688,554.00
Net Grand Totals:	($244,237.00)	($235,308.45)	($253,156.00)	($174,213.64)	($175,554.00)	($175,554.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
100-2440 - General,Register of Wills	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4062 - Non-Business Licenses and Permit						
100-2440 - General,Register of Wills	$29,000.00	$31,800.50	$29,000.00	$31,529.50	$30,000.00	$30,000.00
Account 4062 Totals:	$29,000.00	$31,800.50	$29,000.00	$31,529.50	$30,000.00	$30,000.00
Account: 4607 - Commission - Inheritance						
100-2440 - General,Register of Wills	$50,000.00	$56,247.92	$50,000.00	$52,797.43	$55,000.00	$55,000.00
Account 4607 Totals:	$50,000.00	$56,247.92	$50,000.00	$52,797.43	$55,000.00	$55,000.00
Account: 4615 - Register - Monthly Receipts						
100-2440 - General,Register of Wills	$200,000.00	$289,506.48	$220,000.00	$220,255.28	$230,000.00	$230,000.00
Account 4615 Totals:	$200,000.00	$289,506.48	$220,000.00	$220,255.28	$230,000.00	$230,000.00
Account: 4618 - Adoptions - Act 34 Receipts						
100-2440 - General,Register of Wills	$500.00	$900.00	$500.00	$450.00	$500.00	$500.00
Account 4618 Totals:	$500.00	$900.00	$500.00	$450.00	$500.00	$500.00
Account: 5601 - Miscellaneous Income						
100-2440 - General,Register of Wills	$250.00	$306.90	$0.00	$672.27	$250.00	$250.00
Account 5601 Totals:	$250.00	$306.90	$0.00	$672.27	$250.00	$250.00
Revenue Totals	$279,750.00	$378,761.80	$299,500.00	$305,704.48	$315,750.00	$315,750.00
Expenditures						
Account: 6005 - Elected Officials						
100-2440 - General,Register of Wills	$63,575.00	$63,574.68	$63,575.00	$62,287.16	$62,288.00	$62,288.00
Account 6005 Totals:	$63,575.00	$63,574.68	$63,575.00	$62,287.16	$62,288.00	$62,288.00
Account: 6006 - Full Time Wages						
100-2440 - General,Register of Wills	$231,360.00	$183,078.86	$187,203.00	$178,549.79	$183,892.00	$183,892.00
Account 6006 Totals:	$231,360.00	$183,078.86	$187,203.00	$178,549.79	$183,892.00	$183,892.00
Account: 6007 - Part Time Wages						
100-2440 - General,Register of Wills	$5,810.00	$5,808.75	$5,357.00	$5,222.07	$5,588.00	$5,588.00
Account 6007 Totals:	$5,810.00	$5,808.75	$5,357.00	$5,222.07	$5,588.00	$5,588.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2440 - General,Register of Wills	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-2440 - General,Register of Wills	$1,000.00	$1,000.00	$1,750.00	$1,000.00	$1,000.00	$1,000.00
Account 6078 Totals:	$1,000.00	$1,000.00	$1,750.00	$1,000.00	$1,000.00	$1,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6080 - Over Time						
100-2440 - General,Register of Wills	$0.00	$0.00	$500.00	$42.75	$0.00	$0.00
Account 6080 Totals:	$0.00	$0.00	$500.00	$42.75	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-2440 - General,Register of Wills	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-2440 - General,Register of Wills	$15,436.00	$15,432.29	$19,667.00	$15,022.10	$15,610.00	$15,610.00
Account 6101 Totals:	$15,436.00	$15,432.29	$19,667.00	$15,022.10	$15,610.00	$15,610.00
Account: 6102 - Medicare						
100-2440 - General,Register of Wills	$3,610.00	$3,609.04	$3,728.00	$3,513.23	$3,651.00	$3,651.00
Account 6102 Totals:	$3,610.00	$3,609.04	$3,728.00	$3,513.23	$3,651.00	$3,651.00
Account: 6103 - Retirement						
100-2440 - General,Register of Wills	$15,470.00	$15,467.55	$23,475.00	$11,049.51	$16,000.00	$16,000.00
Account 6103 Totals:	$15,470.00	$15,467.55	$23,475.00	$11,049.51	$16,000.00	$16,000.00
Account: 6104 - Health						
100-2440 - General,Register of Wills	$72,000.00	$72,000.00	$72,000.00	$72,000.00	$72,000.00	$72,000.00
Account 6104 Totals:	$72,000.00	$72,000.00	$72,000.00	$72,000.00	$72,000.00	$72,000.00
Account: 6105 - Dental						
100-2440 - General,Register of Wills	$3,637.00	$3,636.72	$3,736.00	$3,636.72	$3,636.00	$3,636.00
Account 6105 Totals:	$3,637.00	$3,636.72	$3,736.00	$3,636.72	$3,636.00	$3,636.00
Account: 6106 - Vision						
100-2440 - General,Register of Wills	$882.00	$881.28	$982.00	$898.80	$936.00	$936.00
Account 6106 Totals:	$882.00	$881.28	$982.00	$898.80	$936.00	$936.00
Account: 6107 - Life						
100-2440 - General,Register of Wills	$438.00	$437.76	$532.00	$437.76	$432.00	$432.00
Account 6107 Totals:	$438.00	$437.76	$532.00	$437.76	$432.00	$432.00
Account: 6108 - Sick and Accident						
100-2440 - General,Register of Wills	$956.00	$735.60	$888.00	$704.95	$438.00	$438.00
Account 6108 Totals:	$956.00	$735.60	$888.00	$704.95	$438.00	$438.00
Account: 6109 - Workers Compensation						
100-2440 - General,Register of Wills	$486.00	$368.88	$504.00	$354.75	$379.00	$379.00
Account 6109 Totals:	$486.00	$368.88	$504.00	$354.75	$379.00	$379.00
Account: 6201 - Dues						
100-2440 - General,Register of Wills	$600.00	$600.00	$600.00	$600.00	$600.00	$600.00
Account 6201 Totals:	$600.00	$600.00	$600.00	$600.00	$600.00	$600.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6202 - Books and Subscriptions						
100-2440 - General,Register of Wills	$100.00	$50.00	$100.00	$50.00	$100.00	$100.00
Account 6202 Totals:	$100.00	$50.00	$100.00	$50.00	$100.00	$100.00
Account: 6413 - Storage						
100-2440 - General,Register of Wills	$5,069.00	$5,068.80	$5,069.00	$4,646.40	$6,000.00	$6,000.00
Account 6413 Totals:	$5,069.00	$5,068.80	$5,069.00	$4,646.40	$6,000.00	$6,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2440 - General,Register of Wills	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6414 1404 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6501 - Telephone						
100-2440 - General,Register of Wills	$700.00	$699.96	$700.00	$583.30	$700.00	$700.00
Account 6501 Totals:	$700.00	$699.96	$700.00	$583.30	$700.00	$700.00
Account: 6504 - Postage						
100-2440 - General,Register of Wills	$1,500.00	$1,496.35	$1,500.00	$1,281.29	$1,700.00	$1,700.00
Account 6504 Totals:	$1,500.00	$1,496.35	$1,500.00	$1,281.29	$1,700.00	$1,700.00
Account: 6506 - Printing						
100-2440 - General,Register of Wills	$1,156.00	$1,128.30	$2,000.00	$1,206.02	$2,000.00	$2,000.00
Account 6506 Totals:	$1,156.00	$1,128.30	$2,000.00	$1,206.02	$2,000.00	$2,000.00
Account: 6507 - Advertising						
100-2440 - General,Register of Wills	$10,210.00	$10,209.52	$10,600.00	$10,228.80	$11,000.00	$11,000.00
Account 6507 Totals:	$10,210.00	$10,209.52	$10,600.00	$10,228.80	$11,000.00	$11,000.00
Account: 6601 1607 - Supplies - Other						
100-2440 - General,Register of Wills	$3,665.00	$3,617.02	$3,500.00	$2,733.87	$3,800.00	$3,800.00
Account 6601 1607 Totals:	$3,665.00	$3,617.02	$3,500.00	$2,733.87	$3,800.00	$3,800.00
Account: 6602 - Minor Equipment Purchases						
100-2440 - General,Register of Wills	$500.00	$0.00	$500.00	$151.46	$500.00	$500.00
Account 6602 Totals:	$500.00	$0.00	$500.00	$151.46	$500.00	$500.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
100-2440 - General,Register of Wills	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1607 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-2440 - General,Register of Wills	$10,000.00	$9,464.00	$11,000.00	$8,843.04	$11,000.00	$11,000.00
Account 6606 Totals:	$10,000.00	$9,464.00	$11,000.00	$8,843.04	$11,000.00	$11,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2440 - General,Register of Wills	$2,100.00	$1,977.85	$1,350.00	$1,280.52	$2,800.00	$2,800.00
Account 6751 Totals:	$2,100.00	$1,977.85	$1,350.00	$1,280.52	$2,800.00	$2,800.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7080 - Principal GOPB Series 2005						
100-2440 - General,Register of Wills	$4,090.00	$4,089.77	$4,390.00	$4,300.72	$5,000.00	$5,000.00
Account 7080 Totals:	$4,090.00	$4,089.77	$4,390.00	$4,300.72	$5,000.00	$5,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2440 - General,Register of Wills	$6,615.00	$6,545.06	$6,437.00	$6,353.40	$7,000.00	$7,000.00
Account 7081 Totals:	$6,615.00	$6,545.06	$6,437.00	$6,353.40	$7,000.00	$7,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2440 - General,Register of Wills	$125.00	$124.69	$151.00	$150.03	$200.00	$200.00
Account 7082 Totals:	$125.00	$124.69	$151.00	$150.03	$200.00	$200.00
Account: 7083 - Interest GOPB Series 2009						
100-2440 - General,Register of Wills	$6,168.00	$6,167.96	$6,180.00	$6,179.58	$7,000.00	$7,000.00
Account 7083 Totals:	$6,168.00	$6,167.96	$6,180.00	$6,179.58	$7,000.00	$7,000.00
Account: 7754 - Capital Outlay - Equipment						
100-2440 - General,Register of Wills	$0.00	$0.00	$12,715.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$12,715.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$279,750.00	$378,761.80	$299,500.00	$305,704.48	$315,750.00	$315,750.00
Expenditure Grand Totals:	$467,258.00	$417,270.69	$450,689.00	$403,308.02	$425,250.00	$425,250.00
Net Grand Totals:	($187,508.00)	($38,508.89)	($151,189.00)	($97,603.54)	($109,500.00)	($109,500.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4061 - Business Licenses and Permits						
100-2450 - General,Sheriff	$40,000.00	$96,758.00	$45,000.00	$72,219.00	$50,000.00	$50,000.00
Account 4061 Totals:	$40,000.00	$96,758.00	$45,000.00	$72,219.00	$50,000.00	$50,000.00
Account: 4062 - Non-Business Licenses and Permit						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4062 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4127 16607 - Bulletproof Vest Partnership Program						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4127 16607 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4127 16710 - Public Safety Partnership and Community Policing Grants						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$120,000.00	$0.00	$0.00
Account 4127 16710 Totals:	$0.00	$0.00	$0.00	$120,000.00	$0.00	$0.00
Account: 4127 16738 - Edward Byrne Memorial Justice Assistance Grant Program						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$13,592.00	$0.00	$0.00
Account 4127 16738 Totals:	$0.00	$0.00	$0.00	$13,592.00	$0.00	$0.00
Account: 4230 8108 - Miscellaneous DCED Grants						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4242 8194 - Education & Training						
100-2450 - General,Sheriff	$5,000.00	$12,054.58	$0.00	$0.00	$5,000.00	$5,000.00
Account 4242 8194 Totals:	$5,000.00	$12,054.58	$0.00	$0.00	$5,000.00	$5,000.00
Account: 4242 8195 - DARE						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4242 8195 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4265 9072 - Miscellaneous 1 Time State Grant						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4265 9072 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4416 - Central Booking Fee						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4416 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4604 - Civil Writs						
100-2450 - General,Sheriff	$200,000.00	$235,949.25	$180,000.00	$212,994.63	$150,000.00	$150,000.00
Account 4604 Totals:	$200,000.00	$235,949.25	$180,000.00	$212,994.63	$150,000.00	$150,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 4614 - Miscellaneous Departmental Receipts						
100-2450 - General,Sheriff	$4,000.00	$2,005.72	$2,000.00	$1,652.00	$1,500.00	$1,500.00
Account 4614 Totals:	$4,000.00	$2,005.72	$2,000.00	$1,652.00	$1,500.00	$1,500.00
Account: 5601 - Miscellaneous Income						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5809 - Special Events Reimbursement						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5809 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5810 - Children & Youth Reimbursement						
100-2450 - General,Sheriff	$15,000.00	$23,344.41	$15,000.00	$0.00	$0.00	$0.00
Account 5810 Totals:	$15,000.00	$23,344.41	$15,000.00	$0.00	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-2450 - General,Sheriff	$55,000.00	$52,801.82	$25,000.00	$3,024.00	$0.00	$0.00
Account 5812 Totals:	$55,000.00	$52,801.82	$25,000.00	$3,024.00	$0.00	$0.00
Account: 5815 - Tax Claim Posting Reimbursement						
100-2450 - General,Sheriff	$170,000.00	$156,150.00	$0.00	$0.00	$0.00	$0.00
Account 5815 Totals:	$170,000.00	$156,150.00	$0.00	$0.00	$0.00	$0.00
Account: 5929 - Special Item - Sale of Capital						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5929 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$489,000.00	$579,063.78	$267,000.00	$423,481.63	$206,500.00	$206,500.00
Expenditures						
Account: 6005 - Elected Officials						
100-2450 - General,Sheriff	$61,575.00	$61,574.50	$61,575.00	$60,361.34	$60,362.00	$60,362.00
Account 6005 Totals:	$61,575.00	$61,574.50	$61,575.00	$60,361.34	$60,362.00	$60,362.00
Account: 6006 - Full Time Wages						
100-2450 - General,Sheriff	$1,731,474.00	$1,731,470.94	$1,670,891.00	$1,604,727.77	$1,750,455.00	$1,750,455.00
Account 6006 Totals:	$1,731,474.00	$1,731,470.94	$1,670,891.00	$1,604,727.77	$1,750,455.00	$1,750,455.00
Account: 6007 - Part Time Wages						
100-2450 - General,Sheriff	$689,740.00	$665,625.37	$451,218.00	$447,360.19	$603,946.00	$603,946.00
Account 6007 Totals:	$689,740.00	$665,625.37	$451,218.00	$447,360.19	$603,946.00	$603,946.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-2450 - General,Sheriff	$50,429.00	$50,426.55	$49,700.00	$35,116.82	$17,269.00	$17,269.00
Account 6008 Totals:	$50,429.00	$50,426.55	$49,700.00	$35,116.82	$17,269.00	$17,269.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2450 - General,Sheriff	$8,192.00	$8,192.00	$10,000.00	$5,874.40	$8,200.00	$8,200.00
Account 6077 Totals:	$8,192.00	$8,192.00	$10,000.00	$5,874.40	$8,200.00	$8,200.00
Account: 6078 - Lump Sum Longevity Pay						
100-2450 - General,Sheriff	$750.00	$750.00	$2,800.00	$500.00	$750.00	$750.00
Account 6078 Totals:	$750.00	$750.00	$2,800.00	$500.00	$750.00	$750.00
Account: 6079 - On-Call and Call Out Pay						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6079 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6080 - Over Time						
100-2450 - General,Sheriff	$75,000.00	$73,643.40	$95,000.00	$91,100.19	$75,000.00	$75,000.00
Account 6080 Totals:	$75,000.00	$73,643.40	$95,000.00	$91,100.19	$75,000.00	$75,000.00
Account: 6081 - Premium Pay						
100-2450 - General,Sheriff	$22,287.00	$22,285.32	$21,000.00	$18,892.31	$5,809.00	$5,809.00
Account 6081 Totals:	$22,287.00	$22,285.32	$21,000.00	$18,892.31	$5,809.00	$5,809.00
Account: 6082 - Early Exit Incentive Payments						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-2450 - General,Sheriff	$163,010.00	$161,002.41	$185,295.00	$144,109.92	$151,147.00	$151,147.00
Account 6101 Totals:	$163,010.00	$161,002.41	$185,295.00	$144,109.92	$151,147.00	$151,147.00
Account: 6102 - Medicare						
100-2450 - General,Sheriff	$38,123.00	$37,654.06	$35,121.00	$33,703.15	$35,349.00	$35,349.00
Account 6102 Totals:	$38,123.00	$37,654.06	$35,121.00	$33,703.15	$35,349.00	$35,349.00
Account: 6103 - Retirement						
100-2450 - General,Sheriff	$161,075.00	$161,070.22	$202,342.00	$113,954.06	$167,000.00	$167,000.00
Account 6103 Totals:	$161,075.00	$161,070.22	$202,342.00	$113,954.06	$167,000.00	$167,000.00
Account: 6104 - Health						
100-2450 - General,Sheriff	$387,058.00	$345,000.00	$347,000.00	$346,000.00	$348,000.00	$348,000.00
Account 6104 Totals:	$387,058.00	$345,000.00	$347,000.00	$346,000.00	$348,000.00	$348,000.00
Account: 6105 - Dental						
100-2450 - General,Sheriff	$20,000.00	$17,425.95	$17,968.00	$17,476.46	$17,574.00	$17,574.00
Account 6105 Totals:	$20,000.00	$17,425.95	$17,968.00	$17,476.46	$17,574.00	$17,574.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6106 - Vision						
100-2450 - General,Sheriff	$4,521.00	$4,222.80	$4,616.00	$4,318.99	$4,524.00	$4,524.00
Account 6106 Totals:	$4,521.00	$4,222.80	$4,616.00	$4,318.99	$4,524.00	$4,524.00
Account: 6107 - Life						
100-2450 - General,Sheriff	$2,376.00	$2,310.40	$3,316.00	$2,322.56	$2,316.00	$2,316.00
Account 6107 Totals:	$2,376.00	$2,310.40	$3,316.00	$2,322.56	$2,316.00	$2,316.00
Account: 6108 - Sick and Accident						
100-2450 - General,Sheriff	$5,260.00	$4,523.94	$4,572.00	$4,350.94	$4,600.00	$4,600.00
Account 6108 Totals:	$5,260.00	$4,523.94	$4,572.00	$4,350.94	$4,600.00	$4,600.00
Account: 6109 - Workers Compensation						
100-2450 - General,Sheriff	$70,028.00	$70,026.72	$63,154.00	$61,831.71	$65,961.00	$65,961.00
Account 6109 Totals:	$70,028.00	$70,026.72	$63,154.00	$61,831.71	$65,961.00	$65,961.00
Account: 6201 - Dues						
100-2450 - General,Sheriff	$2,100.00	$1,405.00	$2,100.00	$1,572.80	$2,100.00	$2,100.00
Account 6201 Totals:	$2,100.00	$1,405.00	$2,100.00	$1,572.80	$2,100.00	$2,100.00
Account: 6202 - Books and Subscriptions						
100-2450 - General,Sheriff	$500.00	$348.00	$500.00	$369.00	$500.00	$500.00
Account 6202 Totals:	$500.00	$348.00	$500.00	$369.00	$500.00	$500.00
Account: 6203 - Training						
100-2450 - General,Sheriff	$4,000.00	$1,022.44	$11,350.00	$3,905.84	$6,000.00	$6,000.00
Account 6203 Totals:	$4,000.00	$1,022.44	$11,350.00	$3,905.84	$6,000.00	$6,000.00
Account: 6206 - Uniform/Clothing						
100-2450 - General,Sheriff	$28,150.00	$27,459.93	$28,350.00	$25,870.03	$30,000.00	$30,000.00
Account 6206 Totals:	$28,150.00	$27,459.93	$28,350.00	$25,870.03	$30,000.00	$30,000.00
Account: 6206 1000 - Sheriff Related Equipment						
100-2450 - General,Sheriff	$7,710.00	$4,350.00	$4,300.00	$586.97	$3,000.00	$3,000.00
Account 6206 1000 Totals:	$7,710.00	$4,350.00	$4,300.00	$586.97	$3,000.00	$3,000.00
Account: 6405 - Electric						
100-2450 - General,Sheriff	$160.00	$107.97	$160.00	$51.01	$0.00	$0.00
Account 6405 Totals:	$160.00	$107.97	$160.00	$51.01	$0.00	$0.00
Account: 6413 - Storage						
100-2450 - General,Sheriff	$2,000.00	$1,377.60	$1,000.00	$844.80	$1,000.00	$1,000.00
Account 6413 Totals:	$2,000.00	$1,377.60	$1,000.00	$844.80	$1,000.00	$1,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6414 1401 - Repairs & Maintenance - Buildings						
100-2450 - General,Sheriff	$3,000.00	$2,151.00	$2,500.00	$151.98	$2,500.00	$2,500.00
Account 6414 1401 Totals:	$3,000.00	$2,151.00	$2,500.00	$151.98	$2,500.00	$2,500.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2450 - General,Sheriff	$5,000.00	$4,051.78	$4,000.00	$1,476.91	$4,000.00	$4,000.00
Account 6414 1404 Totals:	$5,000.00	$4,051.78	$4,000.00	$1,476.91	$4,000.00	$4,000.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
100-2450 - General,Sheriff	$54,893.00	$46,272.07	$28,799.00	$26,475.16	$35,000.00	$35,000.00
Account 6414 1405 Totals:	$54,893.00	$46,272.07	$28,799.00	$26,475.16	$35,000.00	$35,000.00
Account: 6501 - Telephone						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6502 - Cellular / Air Card Service						
100-2450 - General,Sheriff	$3,168.00	$3,167.20	$3,650.00	$3,052.44	$4,000.00	$4,000.00
Account 6502 Totals:	$3,168.00	$3,167.20	$3,650.00	$3,052.44	$4,000.00	$4,000.00
Account: 6504 - Postage						
100-2450 - General,Sheriff	$4,750.00	$4,429.12	$3,500.00	$3,108.91	$3,500.00	$3,500.00
Account 6504 Totals:	$4,750.00	$4,429.12	$3,500.00	$3,108.91	$3,500.00	$3,500.00
Account: 6601 1607 - Supplies - Other						
100-2450 - General,Sheriff	$14,000.00	$13,444.83	$14,000.00	$11,619.29	$14,000.00	$14,000.00
Account 6601 1607 Totals:	$14,000.00	$13,444.83	$14,000.00	$11,619.29	$14,000.00	$14,000.00
Account: 6602 - Minor Equipment Purchases						
100-2450 - General,Sheriff	$7,000.00	$6,583.44	$20,000.00	$16,629.39	$8,000.00	$8,000.00
Account 6602 Totals:	$7,000.00	$6,583.44	$20,000.00	$16,629.39	$8,000.00	$8,000.00
Account: 6603 - Equipment Rental						
100-2450 - General,Sheriff	$500.00	$408.00	$500.00	$408.00	$0.00	$0.00
Account 6603 Totals:	$500.00	$408.00	$500.00	$408.00	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-2450 - General,Sheriff	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account 6604 1608 Totals:	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account: 6606 - Maintenance Agreements						
100-2450 - General,Sheriff	$4,500.00	$4,117.64	$6,198.00	$3,868.36	$7,000.00	$7,000.00
Account 6606 Totals:	$4,500.00	$4,117.64	$6,198.00	$3,868.36	$7,000.00	$7,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2450 - General,Sheriff	$15,000.00	$14,565.30	$12,000.00	$7,237.60	$25,000.00	$25,000.00
Account 6751 Totals:	$15,000.00	$14,565.30	$12,000.00	$7,237.60	$25,000.00	$25,000.00
Account: 6855 - Computer Consultants Support						
100-2450 - General,Sheriff	$3,240.00	$3,240.00	$3,000.00	$2,970.00	$3,500.00	$3,500.00
Account 6855 Totals:	$3,240.00	$3,240.00	$3,000.00	$2,970.00	$3,500.00	$3,500.00
Account: 6860 - Misc Contracted Services						
100-2450 - General,Sheriff	$4,000.00	$2,894.49	$4,000.00	$3,744.17	$4,000.00	$4,000.00
Account 6860 Totals:	$4,000.00	$2,894.49	$4,000.00	$3,744.17	$4,000.00	$4,000.00
Account: 6861 - Medical Services						
100-2450 - General,Sheriff	$250.00	$90.75	$250.00	$236.67	$250.00	$250.00
Account 6861 Totals:	$250.00	$90.75	$250.00	$236.67	$250.00	$250.00
Account: 7065 - Principal Capital Lease						
100-2450 - General,Sheriff	$45,060.00	$45,055.01	$38,216.00	$38,214.71	$41,000.00	$41,000.00
Account 7065 Totals:	$45,060.00	$45,055.01	$38,216.00	$38,214.71	$41,000.00	$41,000.00
Account: 7066 - Interest Capital Lease						
100-2450 - General,Sheriff	$900.00	$893.59	$7,734.00	$7,733.89	$6,000.00	$6,000.00
Account 7066 Totals:	$900.00	$893.59	$7,734.00	$7,733.89	$6,000.00	$6,000.00
Account: 7080 - Principal GOPB Series 2005						
100-2450 - General,Sheriff	$42,589.00	$42,588.55	$44,667.00	$44,353.55	$47,000.00	$47,000.00
Account 7080 Totals:	$42,589.00	$42,588.55	$44,667.00	$44,353.55	$47,000.00	$47,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2450 - General,Sheriff	$68,599.00	$68,156.48	$65,985.00	$65,522.82	$66,000.00	$66,000.00
Account 7081 Totals:	$68,599.00	$68,156.48	$65,985.00	$65,522.82	$66,000.00	$66,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2450 - General,Sheriff	$1,299.00	$1,298.43	$1,548.00	$1,547.22	$1,300.00	$1,300.00
Account 7082 Totals:	$1,299.00	$1,298.43	$1,548.00	$1,547.22	$1,300.00	$1,300.00
Account: 7083 - Interest GOPB Series 2009						
100-2450 - General,Sheriff	$64,230.00	$64,229.58	$63,731.00	$63,730.24	$64,000.00	$64,000.00
Account 7083 Totals:	$64,230.00	$64,229.58	$63,731.00	$63,730.24	$64,000.00	$64,000.00
Account: 7106 - Special Project						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7106 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7119 - Petty Cash						
100-2450 - General,Sheriff	$1,000.00	$700.00	$1,000.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$1,000.00	$700.00	$1,000.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-2450 - General,Sheriff	$1,500.00	$451.65	$0.00	$0.00	$1,000.00	$1,000.00
Account 7122 Totals:	$1,500.00	$451.65	$0.00	$0.00	$1,000.00	$1,000.00
Account: 7123 - Grant Funded Project						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7123 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7260 - Narcotic Investigation						
100-2450 - General,Sheriff	$4,000.00	$3,549.34	$4,000.00	$2,069.48	$4,000.00	$4,000.00
Account 7260 Totals:	$4,000.00	$3,549.34	$4,000.00	$2,069.48	$4,000.00	$4,000.00
Account: 7557 - Gasoline						
100-2450 - General,Sheriff	$90,000.00	$89,698.13	$92,500.00	$65,943.13	$95,000.00	$95,000.00
Account 7557 Totals:	$90,000.00	$89,698.13	$92,500.00	$65,943.13	$95,000.00	$95,000.00
Account: 7751 - Capital Outlay - Vehicles						
100-2450 - General,Sheriff	$0.00	$0.00	$50,000.00	$0.00	$50,000.00	$50,000.00
Account 7751 Totals:	$0.00	$0.00	$50,000.00	$0.00	$50,000.00	$50,000.00
Account: 7752 - Capital Outlay - Computer Software						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-2450 - General,Sheriff	$125,700.00	$122,525.99	$12,700.00	$3,700.00	$3,000.00	$3,000.00
Account 7754 Totals:	$125,700.00	$122,525.99	$12,700.00	$3,700.00	$3,000.00	$3,000.00
Account: 7850 - Contra Revenue Account						
100-2450 - General,Sheriff	$0.00	$0.00	($18,000.00)	($27,033.71)	$0.00	$0.00
Account 7850 Totals:	$0.00	$0.00	($18,000.00)	($27,033.71)	$0.00	$0.00
Account: 7858 - PassThru (Sheriff 4127.16738)						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7858 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 8900 - Budgetary Ending Fund Balance						
100-2450 - General,Sheriff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$489,000.00	$579,063.78	$267,000.00	$423,481.63	$206,500.00	$206,500.00
Expenditure Grand Totals:	$4,100,696.00	$3,997,837.89	$3,740,806.00	$3,371,961.47	$3,850,912.00	$3,850,912.00
Net Grand Totals:	($3,611,696.00)	($3,418,774.11)	($3,473,806.00)	($2,948,479.84)	($3,644,412.00)	($3,644,412.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4605 - Court Support Costs						
100-2460 - General,Court Administration	$470,000.00	$480,802.00	$470,000.00	$480,802.00	$470,000.00	$470,000.00
Account 4605 Totals:	$470,000.00	$480,802.00	$470,000.00	$480,802.00	$470,000.00	$470,000.00
Account: 4606 - Court Transcript Printing / Duplicating						
100-2460 - General,Court Administration	$20,000.00	$0.00	$20,000.00	$0.00	$20,000.00	$20,000.00
Account 4606 Totals:	$20,000.00	$0.00	$20,000.00	$0.00	$20,000.00	$20,000.00
Account: 4612 - Juror Compensation Cost Reimbursement						
100-2460 - General,Court Administration	$10,000.00	$3,281.37	$10,000.00	$9,700.00	$10,000.00	$10,000.00
Account 4612 Totals:	$10,000.00	$3,281.37	$10,000.00	$9,700.00	$10,000.00	$10,000.00
Account: 4614 - Miscellaneous Departmental Receipts						
100-2460 - General,Court Administration	$0.00	$0.00	$0.00	$10.00	$0.00	$0.00
Account 4614 Totals:	$0.00	$0.00	$0.00	$10.00	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
100-2460 - General,Court Administration	$0.00	$0.00	$0.00	$30,370.16	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$30,370.16	$0.00	$0.00
Account: 5602 - Sale of Property and Supplies						
100-2460 - General,Court Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5602 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5808 - Senior Judge Annual Reimbursement						
100-2460 - General,Court Administration	$20,000.00	$11,250.00	$13,000.00	$10,952.00	$13,000.00	$13,000.00
Account 5808 Totals:	$20,000.00	$11,250.00	$13,000.00	$10,952.00	$13,000.00	$13,000.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-2460 - General,Court Administration	$5,000.00	$90.00	$5,000.00	$810.00	$5,000.00	$5,000.00
Account 5812 Totals:	$5,000.00	$90.00	$5,000.00	$810.00	$5,000.00	$5,000.00
Account: 5865 - MH Funding - Monthly						
100-2460 - General,Court Administration	$54,000.00	$62,228.93	$55,000.00	$42,139.76	$56,000.00	$56,000.00
Account 5865 Totals:	$54,000.00	$62,228.93	$55,000.00	$42,139.76	$56,000.00	$56,000.00
Account: 5870 - DUI / ARD Quarterly Reimbursement						
100-2460 - General,Court Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5870 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$579,000.00	$557,652.30	$573,000.00	$574,783.92	$574,000.00	$574,000.00
Expenditures						
Account: 6006 - Full Time Wages						
100-2460 - General,Court Administration	$1,273,487.00	$1,273,486.80	$1,363,674.00	$1,233,915.33	$1,426,412.00	$1,426,412.00
Account 6006 Totals:	$1,273,487.00	$1,273,486.80	$1,363,674.00	$1,233,915.33	$1,426,412.00	$1,426,412.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6007 - Part Time Wages						
100-2460 - General,Court Administration	$370,744.00	$311,901.97	$457,658.00	$308,252.43	$506,016.00	$506,016.00
Account 6007 Totals:	$370,744.00	$311,901.97	$457,658.00	$308,252.43	$506,016.00	$506,016.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-2460 - General,Court Administration	$89,072.00	$89,071.32	$90,000.00	$82,359.60	$90,000.00	$90,000.00
Account 6008 Totals:	$89,072.00	$89,071.32	$90,000.00	$82,359.60	$90,000.00	$90,000.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2460 - General,Court Administration	$901.00	$900.06	$1,000.00	$750.05	$1,000.00	$1,000.00
Account 6077 Totals:	$901.00	$900.06	$1,000.00	$750.05	$1,000.00	$1,000.00
Account: 6078 - Lump Sum Longevity Pay						
100-2460 - General,Court Administration	$4,000.00	$4,000.00	$5,000.00	$3,000.00	$4,000.00	$4,000.00
Account 6078 Totals:	$4,000.00	$4,000.00	$5,000.00	$3,000.00	$4,000.00	$4,000.00
Account: 6080 - Over Time						
100-2460 - General,Court Administration	$1,000.00	$0.00	$1,000.00	$140.91	$1,000.00	$1,000.00
Account 6080 Totals:	$1,000.00	$0.00	$1,000.00	$140.91	$1,000.00	$1,000.00
Account: 6081 - Premium Pay						
100-2460 - General,Court Administration	$30,000.00	$25,965.26	$30,000.00	$23,396.11	$30,000.00	$30,000.00
Account 6081 Totals:	$30,000.00	$25,965.26	$30,000.00	$23,396.11	$30,000.00	$30,000.00
Account: 6082 - Early Exit Incentive Payments						
100-2460 - General,Court Administration	$16,614.00	$12,000.00	$12,000.00	$4,000.00	$4,000.00	$4,000.00
Account 6082 Totals:	$16,614.00	$12,000.00	$12,000.00	$4,000.00	$4,000.00	$4,000.00
Account: 6101 - FICA						
100-2460 - General,Court Administration	$115,006.00	$105,878.87	$118,503.00	$102,073.55	$119,811.00	$119,811.00
Account 6101 Totals:	$115,006.00	$105,878.87	$118,503.00	$102,073.55	$119,811.00	$119,811.00
Account: 6102 - Medicare						
100-2460 - General,Court Administration	$26,896.00	$24,762.35	$27,714.00	$23,872.00	$28,020.00	$28,020.00
Account 6102 Totals:	$26,896.00	$24,762.35	$27,714.00	$23,872.00	$28,020.00	$28,020.00
Account: 6103 - Retirement						
100-2460 - General,Court Administration	$103,135.00	$103,132.37	$153,842.00	$74,342.44	$109,000.00	$109,000.00
Account 6103 Totals:	$103,135.00	$103,132.37	$153,842.00	$74,342.44	$109,000.00	$109,000.00
Account: 6104 - Health						
100-2460 - General,Court Administration	$348,000.00	$346,000.00	$372,000.00	$347,000.00	$420,000.00	$420,000.00
Account 6104 Totals:	$348,000.00	$346,000.00	$372,000.00	$347,000.00	$420,000.00	$420,000.00
Account: 6105 - Dental						
100-2460 - General,Court Administration	$21,210.00	$18,082.58	$18,180.00	$18,133.09	$21,210.00	$21,210.00
Account 6105 Totals:	$21,210.00	$18,082.58	$18,180.00	$18,133.09	$21,210.00	$21,210.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6106 - Vision						
100-2460 - General,Court Administration	$4,795.00	$4,381.92	$4,557.00	$4,480.30	$5,460.00	$5,460.00
Account 6106 Totals:	$4,795.00	$4,381.92	$4,557.00	$4,480.30	$5,460.00	$5,460.00
Account: 6107 - Life						
100-2460 - General,Court Administration	$2,520.00	$2,243.52	$2,232.00	$2,225.28	$2,520.00	$2,520.00
Account 6107 Totals:	$2,520.00	$2,243.52	$2,232.00	$2,225.28	$2,520.00	$2,520.00
Account: 6108 - Sick and Accident						
100-2460 - General,Court Administration	$5,578.00	$4,530.07	$4,600.00	$4,321.65	$2,600.00	$2,600.00
Account 6108 Totals:	$5,578.00	$4,530.07	$4,600.00	$4,321.65	$2,600.00	$2,600.00
Account: 6109 - Workers Compensation						
100-2460 - General,Court Administration	$3,248.00	$3,244.51	$3,746.00	$3,141.36	$3,241.00	$3,241.00
Account 6109 Totals:	$3,248.00	$3,244.51	$3,746.00	$3,141.36	$3,241.00	$3,241.00
Account: 6110 - Unemployment Compensation						
100-2460 - General,Court Administration	$2,300.00	$738.00	$0.00	$0.00	$0.00	$0.00
Account 6110 Totals:	$2,300.00	$738.00	$0.00	$0.00	$0.00	$0.00
Account: 6201 - Dues						
100-2460 - General,Court Administration	$2,500.00	$2,415.00	$2,745.00	$2,745.00	$2,500.00	$2,500.00
Account 6201 Totals:	$2,500.00	$2,415.00	$2,745.00	$2,745.00	$2,500.00	$2,500.00
Account: 6202 - Books and Subscriptions						
100-2460 - General,Court Administration	$42,000.00	$40,969.32	$45,000.00	$34,536.63	$45,000.00	$45,000.00
Account 6202 Totals:	$42,000.00	$40,969.32	$45,000.00	$34,536.63	$45,000.00	$45,000.00
Account: 6203 - Training						
100-2460 - General,Court Administration	$2,500.00	$0.00	$1,355.00	$0.00	$2,500.00	$2,500.00
Account 6203 Totals:	$2,500.00	$0.00	$1,355.00	$0.00	$2,500.00	$2,500.00
Account: 6205 - Outside Stenographers						
100-2460 - General,Court Administration	$29,000.00	$1,305.00	$23,600.00	$13,572.70	$30,000.00	$30,000.00
Account 6205 Totals:	$29,000.00	$1,305.00	$23,600.00	$13,572.70	$30,000.00	$30,000.00
Account: 6413 - Storage						
100-2460 - General,Court Administration	$3,100.00	$2,534.40	$3,100.00	$2,323.20	$3,000.00	$3,000.00
Account 6413 Totals:	$3,100.00	$2,534.40	$3,100.00	$2,323.20	$3,000.00	$3,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2460 - General,Court Administration	$21,000.00	$20,649.57	$25,000.00	$24,588.13	$20,000.00	$20,000.00
Account 6414 1404 Totals:	$21,000.00	$20,649.57	$25,000.00	$24,588.13	$20,000.00	$20,000.00
Account: 6501 - Telephone						
100-2460 - General,Court Administration	$3,100.00	$172.61	$3,000.00	$254.70	$3,000.00	$3,000.00
Account 6501 Totals:	$3,100.00	$172.61	$3,000.00	$254.70	$3,000.00	$3,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6504 - Postage						
100-2460 - General,Court Administration	$10,000.00	$7,813.91	$10,000.00	$5,508.18	$10,000.00	$10,000.00
Account 6504 Totals:	$10,000.00	$7,813.91	$10,000.00	$5,508.18	$10,000.00	$10,000.00
Account: 6507 - Advertising						
100-2460 - General,Court Administration	$4,000.00	$2,849.20	$4,000.00	$191.60	$4,000.00	$4,000.00
Account 6507 Totals:	$4,000.00	$2,849.20	$4,000.00	$191.60	$4,000.00	$4,000.00
Account: 6601 1607 - Supplies - Other						
100-2460 - General,Court Administration	$32,000.00	$25,933.44	$32,000.00	$26,046.37	$32,000.00	$32,000.00
Account 6601 1607 Totals:	$32,000.00	$25,933.44	$32,000.00	$26,046.37	$32,000.00	$32,000.00
Account: 6602 - Minor Equipment Purchases						
100-2460 - General,Court Administration	$19,905.00	$18,078.27	$15,489.00	$9,420.47	$15,000.00	$15,000.00
Account 6602 Totals:	$19,905.00	$18,078.27	$15,489.00	$9,420.47	$15,000.00	$15,000.00
Account: 6603 - Equipment Rental						
100-2460 - General,Court Administration	$7,000.00	$4,850.06	$7,000.00	$4,760.45	$7,000.00	$7,000.00
Account 6603 Totals:	$7,000.00	$4,850.06	$7,000.00	$4,760.45	$7,000.00	$7,000.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-2460 - General,Court Administration	$1,500.00	$0.00	$1,500.00	$0.00	$1,500.00	$1,500.00
Account 6604 1608 Totals:	$1,500.00	$0.00	$1,500.00	$0.00	$1,500.00	$1,500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2460 - General,Court Administration	$11,500.00	$6,125.58	$11,500.00	$9,191.32	$11,500.00	$11,500.00
Account 6751 Totals:	$11,500.00	$6,125.58	$11,500.00	$9,191.32	$11,500.00	$11,500.00
Account: 6853 - Legal						
100-2460 - General,Court Administration	$200,000.00	$161,909.22	$199,250.00	$172,356.27	$200,000.00	$200,000.00
Account 6853 Totals:	$200,000.00	$161,909.22	$199,250.00	$172,356.27	$200,000.00	$200,000.00
Account: 6854 - Arbitrations						
100-2460 - General,Court Administration	$20,000.00	$15,000.00	$20,000.00	$10,550.00	$20,000.00	$20,000.00
Account 6854 Totals:	$20,000.00	$15,000.00	$20,000.00	$10,550.00	$20,000.00	$20,000.00
Account: 6855 - Computer Consultants Support						
100-2460 - General,Court Administration	$2,500.00	$1,200.00	$2,500.00	$1,100.00	$2,500.00	$2,500.00
Account 6855 Totals:	$2,500.00	$1,200.00	$2,500.00	$1,100.00	$2,500.00	$2,500.00
Account: 6860 - Misc Contracted Services						
100-2460 - General,Court Administration	$50,000.00	$38,724.00	$50,000.00	$37,103.10	$50,000.00	$50,000.00
Account 6860 Totals:	$50,000.00	$38,724.00	$50,000.00	$37,103.10	$50,000.00	$50,000.00
Account: 6863 - Counseling Fees						
100-2460 - General,Court Administration	$5,000.00	$0.00	$5,000.00	$575.00	$5,000.00	$5,000.00
Account 6863 Totals:	$5,000.00	$0.00	$5,000.00	$575.00	$5,000.00	$5,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7080 - Principal GOPB Series 2005						
100-2460 - General,Court Administration	$27,270.00	$27,269.21	$29,000.00	$28,935.79	$31,000.00	$31,000.00
Account 7080 Totals:	$27,270.00	$27,269.21	$29,000.00	$28,935.79	$31,000.00	$31,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2460 - General,Court Administration	$43,641.00	$43,640.22	$42,750.00	$42,746.40	$43,000.00	$43,000.00
Account 7081 Totals:	$43,641.00	$43,640.22	$42,750.00	$42,746.40	$43,000.00	$43,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2460 - General,Court Administration	$832.00	$831.38	$1,010.00	$1,009.39	$900.00	$900.00
Account 7082 Totals:	$832.00	$831.38	$1,010.00	$1,009.39	$900.00	$900.00
Account: 7083 - Interest GOPB Series 2009						
100-2460 - General,Court Administration	$41,126.00	$41,125.84	$41,577.00	$41,576.94	$42,000.00	$42,000.00
Account 7083 Totals:	$41,126.00	$41,125.84	$41,577.00	$41,576.94	$42,000.00	$42,000.00
Account: 7258 - Jury Expenses						
100-2460 - General,Court Administration	$100,000.00	$51,311.53	$100,000.00	$70,836.25	$100,000.00	$100,000.00
Account 7258 Totals:	$100,000.00	$51,311.53	$100,000.00	$70,836.25	$100,000.00	$100,000.00
Account: 7751 - Capital Outlay - Vehicles						
100-2460 - General,Court Administration	$0.00	$0.00	$0.00	$0.00	$25,000.00	$25,000.00
Account 7751 Totals:	$0.00	$0.00	$0.00	$0.00	$25,000.00	$25,000.00
Account: 7752 - Capital Outlay - Computer Software						
100-2460 - General,Court Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-2460 - General,Court Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-2460 - General,Court Administration	$0.00	$0.00	$0.00	$0.00	$40,000.00	$40,000.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$40,000.00	$40,000.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
100-2460 - General,Court Administration	$0.00	$0.00	$0.00	$0.00	$95,000.00	$95,000.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$95,000.00	$95,000.00
Revenue Grand Totals:	$579,000.00	$557,652.30	$573,000.00	$574,783.92	$574,000.00	$574,000.00
Expenditure Grand Totals:	$3,097,980.00	$2,845,027.36	$3,342,082.00	$2,775,331.99	$3,615,690.00	$3,615,690.00
Net Grand Totals:	($2,518,980.00)	($2,287,375.06)	($2,769,082.00)	($2,200,548.07)	($3,041,690.00)	($3,041,690.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4613 - Magistrate Receipts						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$30,000.00	$33,122.77	$34,000.00	$32,868.84	$35,000.00	$35,000.00
Account 4613 Totals:	$30,000.00	$33,122.77	$34,000.00	$32,868.84	$35,000.00	$35,000.00
Revenue Totals	$30,000.00	$33,122.77	$34,000.00	$32,868.84	$35,000.00	$35,000.00
Expenditures						
Account: 6006 - Full Time Wages						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$101,699.00	$101,698.35	$104,521.00	$102,766.93	$106,738.00	$106,738.00
Account 6006 Totals:	$101,699.00	$101,698.35	$104,521.00	$102,766.93	$106,738.00	$106,738.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$4,963.00	$4,962.46	$6,500.00	$6,110.57	$6,500.00	$6,500.00
Account 6079 Totals:	$4,963.00	$4,962.46	$6,500.00	$6,110.57	$6,500.00	$6,500.00
Account: 6080 - Over Time						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$250.00	$60.30	$250.00	$0.00	$250.00	$250.00
Account 6080 Totals:	$250.00	$60.30	$250.00	$0.00	$250.00	$250.00
Account: 6081 - Premium Pay						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$6,536.00	$6,535.05	$6,670.00	$6,633.20	$6,617.00	$6,617.00
Account 6101 Totals:	$6,536.00	$6,535.05	$6,670.00	$6,633.20	$6,617.00	$6,617.00
Account: 6102 - Medicare						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$1,528.00	$1,527.77	$1,643.00	$1,551.32	$1,548.00	$1,548.00
Account 6102 Totals:	$1,528.00	$1,527.77	$1,643.00	$1,551.32	$1,548.00	$1,548.00
Account: 6103 - Retirement						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$5,725.00	$5,722.39	$9,766.00	$4,652.43	$7,000.00	$7,000.00
Account 6103 Totals:	$5,725.00	$5,722.39	$9,766.00	$4,652.43	$7,000.00	$7,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6104 - Health						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account 6104 Totals:	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account: 6105 - Dental						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account 6105 Totals:	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account: 6106 - Vision						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$441.00	$440.64	$541.00	$449.40	$468.00	$468.00
Account 6106 Totals:	$441.00	$440.64	$541.00	$449.40	$468.00	$468.00
Account: 6107 - Life						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$219.00	$218.88	$316.00	$218.88	$216.00	$216.00
Account 6107 Totals:	$219.00	$218.88	$316.00	$218.88	$216.00	$216.00
Account: 6108 - Sick and Accident						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$471.00	$441.36	$500.00	$422.97	$470.00	$470.00
Account 6108 Totals:	$471.00	$441.36	$500.00	$422.97	$470.00	$470.00
Account: 6109 - Workers Compensation						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$243.00	$191.37	$245.00	$195.45	$207.00	$207.00
Account 6109 Totals:	$243.00	$191.37	$245.00	$195.45	$207.00	$207.00
Account: 6202 - Books and Subscriptions						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$300.00	$235.37	$300.00	$85.74	$0.00	$0.00
Account 6202 Totals:	$300.00	$235.37	$300.00	$85.74	$0.00	$0.00
Account: 6401 - Rent						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$18,480.00	$18,480.00	$18,480.00	$18,480.00	$18,480.00	$18,480.00
Account 6401 Totals:	$18,480.00	$18,480.00	$18,480.00	$18,480.00	$18,480.00	$18,480.00
Account: 6403 - Custodial Services						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$3,075.00	$2,849.00	$3,230.00	$2,593.25	$3,370.00	$3,370.00
Account 6403 Totals:	$3,075.00	$2,849.00	$3,230.00	$2,593.25	$3,370.00	$3,370.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6405 - Electric						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$2,370.00	$2,032.41	$2,400.00	$2,107.64	$2,400.00	$2,400.00
Account 6405 Totals:	$2,370.00	$2,032.41	$2,400.00	$2,107.64	$2,400.00	$2,400.00
Account: 6406 - Gas						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$1,000.00	$876.84	$1,000.00	$713.09	$1,000.00	$1,000.00
Account 6406 Totals:	$1,000.00	$876.84	$1,000.00	$713.09	$1,000.00	$1,000.00
Account: 6407 - Water						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$430.00	$423.44	$465.00	$317.58	$465.00	$465.00
Account 6407 Totals:	$430.00	$423.44	$465.00	$317.58	$465.00	$465.00
Account: 6408 - Sewage						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6408 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6409 - Rubbish Removal						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account 6409 Totals:	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$465.00	$460.00	$0.00	$0.00	$500.00	$500.00
Account 6414 1404 Totals:	$465.00	$460.00	$0.00	$0.00	$500.00	$500.00
Account: 6501 - Telephone						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$1,200.00	$1,150.15	$1,200.00	$1,104.90	$1,200.00	$1,200.00
Account 6501 Totals:	$1,200.00	$1,150.15	$1,200.00	$1,104.90	$1,200.00	$1,200.00
Account: 6502 - Cellular / Air Card Service						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6502 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6503 - Data Circuits						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$3,300.00	$3,300.00
Account 6503 Totals:	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$3,300.00	$3,300.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6504 - Postage						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$5,900.00	$5,761.57	$5,800.00	$5,157.88	$6,000.00	$6,000.00
Account 6504 Totals:	$5,900.00	$5,761.57	$5,800.00	$5,157.88	$6,000.00	$6,000.00
Account: 6601 1607 - Supplies - Other						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$5,735.00	$4,037.86	$5,900.00	$3,062.25	$6,000.00	$6,000.00
Account 6601 1607 Totals:	$5,735.00	$4,037.86	$5,900.00	$3,062.25	$6,000.00	$6,000.00
Account: 6602 - Minor Equipment Purchases						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$300.00	$0.00	$575.00	$575.00	$500.00	$500.00
Account 6602 Totals:	$300.00	$0.00	$575.00	$575.00	$500.00	$500.00
Account: 6603 - Equipment Rental						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$1,500.00	$1,392.30	$1,800.00	$1,641.50	$1,500.00	$1,500.00
Account 6603 Totals:	$1,500.00	$1,392.30	$1,800.00	$1,641.50	$1,500.00	$1,500.00
Account: 6606 - Maintenance Agreements						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$400.00	$364.95	$530.00	$52.35	$500.00	$500.00
Account 6606 Totals:	$400.00	$364.95	$530.00	$52.35	$500.00	$500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$700.00	$690.52	$700.00	$618.80	$800.00	$800.00
Account 6751 Totals:	$700.00	$690.52	$700.00	$618.80	$800.00	$800.00
Account: 7080 - Principal GOPB Series 2005						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$1,514.00	$1,513.06	$1,887.00	$1,810.83	$2,000.00	$2,000.00
Account 7080 Totals:	$1,514.00	$1,513.06	$1,887.00	$1,810.83	$2,000.00	$2,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$2,502.00	$2,421.42	$2,745.00	$2,675.12	$3,000.00	$3,000.00
Account 7081 Totals:	$2,502.00	$2,421.42	$2,745.00	$2,675.12	$3,000.00	$3,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$47.00	$46.13	$64.00	$63.17	$100.00	$100.00
Account 7082 Totals:	$47.00	$46.13	$64.00	$63.17	$100.00	$100.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7083 - Interest GOPB Series 2009						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$2,282.00	$2,281.90	$2,602.00	$2,601.94	$3,000.00	$3,000.00
Account 7083 Totals:	$2,282.00	$2,281.90	$2,602.00	$2,601.94	$3,000.00	$3,000.00
Account: 7118 - Bank Charges/Bank Interest						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$600.00	$593.64	$500.00	$209.55	$500.00	$500.00
Account 7118 Totals:	$600.00	$593.64	$500.00	$209.55	$500.00	$500.00
Account: 7119 - Petty Cash						
100-2465-015 - General,District Court,MDJ 36-1-03 (Aliquippa)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$30,000.00	$33,122.77	$34,000.00	$32,868.84	$35,000.00	$35,000.00
Expenditure Grand Totals:	$211,994.00	$208,527.49	$222,523.00	$208,142.60	$222,947.00	$222,947.00
Net Grand Totals:	($181,994.00)	($175,404.72)	($188,523.00)	($175,273.76)	($187,947.00)	($187,947.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4613 - Magistrate Receipts						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$60,000.00	$51,976.18	$55,000.00	$48,985.87	$53,000.00	$53,000.00
Account 4613 Totals:	$60,000.00	$51,976.18	$55,000.00	$48,985.87	$53,000.00	$53,000.00
Revenue Totals	$60,000.00	$51,976.18	$55,000.00	$48,985.87	$53,000.00	$53,000.00
Expenditures						
Account: 6006 - Full Time Wages						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$83,414.00	$83,413.37	$86,929.00	$84,416.30	$87,387.00	$87,387.00
Account 6006 Totals:	$83,414.00	$83,413.37	$86,929.00	$84,416.30	$87,387.00	$87,387.00
Account: 6007 - Part Time Wages						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$5,150.00	$5,149.34	$7,500.00	$5,562.17	$6,500.00	$6,500.00
Account 6079 Totals:	$5,150.00	$5,149.34	$7,500.00	$5,562.17	$6,500.00	$6,500.00
Account: 6080 - Over Time						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$65.00	$0.00	$250.00	$0.00	$250.00	$250.00
Account 6080 Totals:	$65.00	$0.00	$250.00	$0.00	$250.00	$250.00
Account: 6081 - Premium Pay						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account 6082 Totals:	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6101 - FICA						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$5,672.00	$5,671.70	$6,080.00	$5,729.75	$5,418.00	$5,418.00
Account 6101 Totals:	$5,672.00	$5,671.70	$6,080.00	$5,729.75	$5,418.00	$5,418.00
Account: 6102 - Medicare						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$1,327.00	$1,326.75	$1,388.00	$1,340.02	$1,267.00	$1,267.00
Account 6102 Totals:	$1,327.00	$1,326.75	$1,388.00	$1,340.02	$1,267.00	$1,267.00
Account: 6103 - Retirement						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$5,530.00	$5,528.95	$9,672.00	$3,860.83	$5,000.00	$5,000.00
Account 6103 Totals:	$5,530.00	$5,528.95	$9,672.00	$3,860.83	$5,000.00	$5,000.00
Account: 6104 - Health						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account 6104 Totals:	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account: 6105 - Dental						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account 6105 Totals:	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account: 6106 - Vision						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$441.00	$440.64	$541.00	$449.40	$468.00	$468.00
Account 6106 Totals:	$441.00	$440.64	$541.00	$449.40	$468.00	$468.00
Account: 6107 - Life						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$219.00	$218.88	$316.00	$218.88	$470.00	$470.00
Account 6107 Totals:	$219.00	$218.88	$316.00	$218.88	$470.00	$470.00
Account: 6108 - Sick and Accident						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$478.00	$441.36	$500.00	$422.97	$216.00	$216.00
Account 6108 Totals:	$478.00	$441.36	$500.00	$422.97	$216.00	$216.00
Account: 6109 - Workers Compensation						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$243.00	$155.70	$161.00	$158.47	$170.00	$170.00
Account 6109 Totals:	$243.00	$155.70	$161.00	$158.47	$170.00	$170.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6202 - Books and Subscriptions						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$300.00	$119.50	$300.00	$130.50	$300.00	$300.00
Account 6202 Totals:	$300.00	$119.50	$300.00	$130.50	$300.00	$300.00
Account: 6401 - Rent						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6401 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6403 - Custodial Services						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$3,349.00	$3,138.00	$3,460.00	$2,876.50	$3,620.00	$3,620.00
Account 6403 Totals:	$3,349.00	$3,138.00	$3,460.00	$2,876.50	$3,620.00	$3,620.00
Account: 6405 - Electric						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$2,800.00	$2,355.46	$2,800.00	$2,221.41	$2,800.00	$2,800.00
Account 6405 Totals:	$2,800.00	$2,355.46	$2,800.00	$2,221.41	$2,800.00	$2,800.00
Account: 6406 - Gas						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$1,700.00	$1,487.45	$1,700.00	$1,449.92	$2,100.00	$2,100.00
Account 6406 Totals:	$1,700.00	$1,487.45	$1,700.00	$1,449.92	$2,100.00	$2,100.00
Account: 6407 - Water						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$700.00	$536.78	$400.00	$245.73	$400.00	$400.00
Account 6407 Totals:	$700.00	$536.78	$400.00	$245.73	$400.00	$400.00
Account: 6408 - Sewage						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$1,000.00	$977.33	$600.00	$376.41	$600.00	$600.00
Account 6408 Totals:	$1,000.00	$977.33	$600.00	$376.41	$600.00	$600.00
Account: 6409 - Rubbish Removal						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account 6409 Totals:	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$4,700.00	$4,596.00	$183.00	$183.00	$500.00	$500.00
Account 6414 1404 Totals:	$4,700.00	$4,596.00	$183.00	$183.00	$500.00	$500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6501 - Telephone						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$1,200.00	$1,070.13	$1,200.00	$1,173.76	$1,200.00	$1,200.00
Account 6501 Totals:	$1,200.00	$1,070.13	$1,200.00	$1,173.76	$1,200.00	$1,200.00
Account: 6502 - Cellular / Air Card Service						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$800.00	$738.48	$800.00	$774.60	$800.00	$800.00
Account 6502 Totals:	$800.00	$738.48	$800.00	$774.60	$800.00	$800.00
Account: 6503 - Data Circuits						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$3,300.00	$3,300.00
Account 6503 Totals:	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$3,300.00	$3,300.00
Account: 6504 - Postage						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$7,000.00	$6,818.59	$7,217.00	$6,975.47	$8,000.00	$8,000.00
Account 6504 Totals:	$7,000.00	$6,818.59	$7,217.00	$6,975.47	$8,000.00	$8,000.00
Account: 6601 1607 - Supplies - Other						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$4,600.00	$3,396.78	$6,000.00	$2,337.33	$6,000.00	$6,000.00
Account 6601 1607 Totals:	$4,600.00	$3,396.78	$6,000.00	$2,337.33	$6,000.00	$6,000.00
Account: 6602 - Minor Equipment Purchases						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$500.00	$495.00	$575.00	$575.00	$500.00	$500.00
Account 6602 Totals:	$500.00	$495.00	$575.00	$575.00	$500.00	$500.00
Account: 6603 - Equipment Rental						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$2,600.00	$1,601.58	$1,249.00	$1,158.00	$1,600.00	$1,600.00
Account 6603 Totals:	$2,600.00	$1,601.58	$1,249.00	$1,158.00	$1,600.00	$1,600.00
Account: 6606 - Maintenance Agreements						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$500.00	$218.50	$500.00	$295.00	$500.00	$500.00
Account 6606 Totals:	$500.00	$218.50	$500.00	$295.00	$500.00	$500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$500.00	$14.13	$1,100.00	$42.00	$1,500.00	$1,500.00
Account 6751 Totals:	$500.00	$14.13	$1,100.00	$42.00	$1,500.00	$1,500.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7080 - Principal GOPB Series 2005						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$1,462.00	$1,461.91	$1,534.00	$1,502.72	$2,000.00	$2,000.00
Account 7080 Totals:	$1,462.00	$1,461.91	$1,534.00	$1,502.72	$2,000.00	$2,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$2,873.00	$2,339.56	$2,266.00	$2,219.96	$3,000.00	$3,000.00
Account 7081 Totals:	$2,873.00	$2,339.56	$2,266.00	$2,219.96	$3,000.00	$3,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$45.00	$44.57	$53.00	$52.42	$100.00	$100.00
Account 7082 Totals:	$45.00	$44.57	$53.00	$52.42	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$2,205.00	$2,204.76	$2,248.00	$2,159.22	$3,000.00	$3,000.00
Account 7083 Totals:	$2,205.00	$2,204.76	$2,248.00	$2,159.22	$3,000.00	$3,000.00
Account: 7118 - Bank Charges/Bank Interest						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$1,100.00	$798.96	$600.00	$571.28	$0.00	$0.00
Account 7118 Totals:	$1,100.00	$798.96	$600.00	$571.28	$0.00	$0.00
Account: 7119 - Petty Cash						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-2465-016 - General,District Court,MDJ 36-1-01 (Ambridge)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7122 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$60,000.00	$51,976.18	$55,000.00	$48,985.87	$53,000.00	$53,000.00
Expenditure Grand Totals:	$187,592.00	$181,878.52	$193,515.00	$174,749.88	$191,284.00	$191,284.00
Net Grand Totals:	($127,592.00)	($129,902.34)	($138,515.00)	($125,764.01)	($138,284.00)	($138,284.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4613 - Magistrate Receipts						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$55,000.00	$79,045.97	$55,000.00	$58,158.86	$65,600.00	$65,600.00
Account 4613 Totals:	$55,000.00	$79,045.97	$55,000.00	$58,158.86	$65,600.00	$65,600.00
Revenue Totals	$55,000.00	$79,045.97	$55,000.00	$58,158.86	$65,600.00	$65,600.00
Expenditures						
Account: 6006 - Full Time Wages						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$102,157.00	$102,156.83	$105,945.00	$103,253.25	$107,279.00	$107,279.00
Account 6006 Totals:	$102,157.00	$102,156.83	$105,945.00	$103,253.25	$107,279.00	$107,279.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$4,191.00	$4,171.33	$5,500.00	$5,314.56	$6,500.00	$6,500.00
Account 6079 Totals:	$4,191.00	$4,171.33	$5,500.00	$5,314.56	$6,500.00	$6,500.00
Account: 6080 - Over Time						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$250.00	$0.00	$550.00	$302.54	$250.00	$250.00
Account 6080 Totals:	$250.00	$0.00	$550.00	$302.54	$250.00	$250.00
Account: 6081 - Premium Pay						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$6,452.00	$6,451.50	$6,759.00	$6,578.18	$6,651.00	$6,651.00
Account 6101 Totals:	$6,452.00	$6,451.50	$6,759.00	$6,578.18	$6,651.00	$6,651.00
Account: 6102 - Medicare						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$1,509.00	$1,508.87	$1,564.00	$1,538.45	$1,555.00	$1,555.00
Account 6102 Totals:	$1,509.00	$1,508.87	$1,564.00	$1,538.45	$1,555.00	$1,555.00
Account: 6103 - Retirement						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$6,275.00	$6,270.16	$10,030.00	$4,635.30	$7,000.00	$7,000.00
Account 6103 Totals:	$6,275.00	$6,270.16	$10,030.00	$4,635.30	$7,000.00	$7,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6104 - Health						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account 6104 Totals:	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account: 6105 - Dental						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account 6105 Totals:	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account: 6106 - Vision						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$441.00	$440.64	$541.00	$449.40	$468.00	$468.00
Account 6106 Totals:	$441.00	$440.64	$541.00	$449.40	$468.00	$468.00
Account: 6107 - Life						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$219.00	$218.88	$316.00	$218.88	$216.00	$216.00
Account 6107 Totals:	$219.00	$218.88	$316.00	$218.88	$216.00	$216.00
Account: 6108 - Sick and Accident						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$478.00	$441.36	$500.00	$422.97	$470.00	$470.00
Account 6108 Totals:	$478.00	$441.36	$500.00	$422.97	$470.00	$470.00
Account: 6109 - Workers Compensation						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$243.00	$193.95	$198.00	$196.55	$208.00	$208.00
Account 6109 Totals:	$243.00	$193.95	$198.00	$196.55	$208.00	$208.00
Account: 6202 - Books and Subscriptions						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$480.00	$367.00	$500.00	$393.00	$500.00	$500.00
Account 6202 Totals:	$480.00	$367.00	$500.00	$393.00	$500.00	$500.00
Account: 6403 - Custodial Services						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$3,682.00	$3,462.00	$3,795.00	$3,173.50	$3,970.00	$3,970.00
Account 6403 Totals:	$3,682.00	$3,462.00	$3,795.00	$3,173.50	$3,970.00	$3,970.00
Account: 6405 - Electric						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$2,700.00	$2,103.91	$2,600.00	$1,694.75	$2,600.00	$2,600.00
Account 6405 Totals:	$2,700.00	$2,103.91	$2,600.00	$1,694.75	$2,600.00	$2,600.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6406 - Gas						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$1,700.00	$1,090.31	$1,700.00	$1,477.93	$1,800.00	$1,800.00
Account 6406 Totals:	$1,700.00	$1,090.31	$1,700.00	$1,477.93	$1,800.00	$1,800.00
Account: 6407 - Water						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$400.00	$0.00	$400.00	$0.00	$400.00	$400.00
Account 6407 Totals:	$400.00	$0.00	$400.00	$0.00	$400.00	$400.00
Account: 6408 - Sewage						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$300.00	$0.00	$300.00	$0.00	$300.00	$300.00
Account 6408 Totals:	$300.00	$0.00	$300.00	$0.00	$300.00	$300.00
Account: 6409 - Rubbish Removal						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account 6409 Totals:	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$1,000.00	$583.75	$500.00	$0.00	$500.00	$500.00
Account 6414 1404 Totals:	$1,000.00	$583.75	$500.00	$0.00	$500.00	$500.00
Account: 6501 - Telephone						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$1,520.00	$1,517.63	$1,850.00	$1,567.23	$1,600.00	$1,600.00
Account 6501 Totals:	$1,520.00	$1,517.63	$1,850.00	$1,567.23	$1,600.00	$1,600.00
Account: 6502 - Cellular / Air Card Service						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$1,000.00	$779.68	$1,000.00	$934.56	$1,000.00	$1,000.00
Account 6502 Totals:	$1,000.00	$779.68	$1,000.00	$934.56	$1,000.00	$1,000.00
Account: 6503 - Data Circuits						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$3,300.00	$3,300.00
Account 6503 Totals:	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$3,300.00	$3,300.00
Account: 6504 - Postage						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$8,500.00	$8,498.39	$7,650.00	$7,247.10	$8,500.00	$8,500.00
Account 6504 Totals:	$8,500.00	$8,498.39	$7,650.00	$7,247.10	$8,500.00	$8,500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6601 1607 - Supplies - Other						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$4,500.00	$4,498.64	$5,000.00	$2,526.38	$5,000.00	$5,000.00
Account 6601 1607 Totals:	$4,500.00	$4,498.64	$5,000.00	$2,526.38	$5,000.00	$5,000.00
Account: 6602 - Minor Equipment Purchases						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$500.00	$77.59	$575.00	$575.00	$500.00	$500.00
Account 6602 Totals:	$500.00	$77.59	$575.00	$575.00	$500.00	$500.00
Account: 6603 - Equipment Rental						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$1,300.00	$1,017.00	$1,300.00	$1,106.25	$1,300.00	$1,300.00
Account 6603 Totals:	$1,300.00	$1,017.00	$1,300.00	$1,106.25	$1,300.00	$1,300.00
Account: 6606 - Maintenance Agreements						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$500.00	$348.50	$500.00	$295.00	$500.00	$500.00
Account 6606 Totals:	$500.00	$348.50	$500.00	$295.00	$500.00	$500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$700.00	$368.67	$1,100.00	$574.40	$800.00	$800.00
Account 6751 Totals:	$700.00	$368.67	$1,100.00	$574.40	$800.00	$800.00
Account: 7080 - Principal GOPB Series 2005						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$1,658.00	$1,657.89	$1,839.00	$1,804.17	$2,000.00	$2,000.00
Account 7080 Totals:	$1,658.00	$1,657.89	$1,839.00	$1,804.17	$2,000.00	$2,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$2,654.00	$2,653.20	$2,669.00	$2,665.26	$3,000.00	$3,000.00
Account 7081 Totals:	$2,654.00	$2,653.20	$2,669.00	$2,665.26	$3,000.00	$3,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$51.00	$50.55	$63.00	$62.94	$100.00	$100.00
Account 7082 Totals:	$51.00	$50.55	$63.00	$62.94	$100.00	$100.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7083 - Interest GOPB Series 2009						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$2,501.00	$2,500.34	$2,593.00	$2,592.34	$3,000.00	$3,000.00
Account 7083 Totals:	$2,501.00	$2,500.34	$2,593.00	$2,592.34	$3,000.00	$3,000.00
Account: 7118 - Bank Charges/Bank Interest						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$500.00	$485.88	$500.00	$386.69	$0.00	$0.00
Account 7118 Totals:	$500.00	$485.88	$500.00	$386.69	$0.00	$0.00
Account: 7119 - Petty Cash						
100-2465-017 - General,District Court,MDJ 36-3-02 (Chippewa)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$55,000.00	$79,045.97	$55,000.00	$58,158.86	$65,600.00	$65,600.00
Expenditure Grand Totals:	$199,480.00	$195,032.81	$209,730.00	$193,257.44	$209,585.00	$209,585.00
Net Grand Totals:	($144,480.00)	($115,986.84)	($154,730.00)	($135,098.58)	($143,985.00)	($143,985.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4613 - Magistrate Receipts						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$108,000.00	$122,604.76	$112,000.00	$107,940.01	$102,000.00	$102,000.00
Account 4613 Totals:	$108,000.00	$122,604.76	$112,000.00	$107,940.01	$102,000.00	$102,000.00
Revenue Totals	$108,000.00	$122,604.76	$112,000.00	$107,940.01	$102,000.00	$102,000.00
Expenditures						
Account: 6006 - Full Time Wages						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$125,722.00	$125,721.17	$129,270.00	$126,587.47	$131,491.00	$131,491.00
Account 6006 Totals:	$125,722.00	$125,721.17	$129,270.00	$126,587.47	$131,491.00	$131,491.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$301.00	$300.02	$500.00	$300.02	$0.00	$0.00
Account 6077 Totals:	$301.00	$300.02	$500.00	$300.02	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$5,244.00	$5,243.10	$7,500.00	$6,986.34	$6,500.00	$6,500.00
Account 6079 Totals:	$5,244.00	$5,243.10	$7,500.00	$6,986.34	$6,500.00	$6,500.00
Account: 6080 - Over Time						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$250.00	$0.00	$250.00	$0.00	$250.00	$250.00
Account 6080 Totals:	$250.00	$0.00	$250.00	$0.00	$250.00	$250.00
Account: 6081 - Premium Pay						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account 6082 Totals:	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account: 6101 - FICA						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$8,287.00	$8,265.18	$8,705.00	$8,397.46	$8,152.00	$8,152.00
Account 6101 Totals:	$8,287.00	$8,265.18	$8,705.00	$8,397.46	$8,152.00	$8,152.00
Account: 6102 - Medicare						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$1,959.00	$1,932.97	$2,002.00	$1,963.93	$1,907.00	$1,907.00
Account 6102 Totals:	$1,959.00	$1,932.97	$2,002.00	$1,963.93	$1,907.00	$1,907.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6103 - Retirement						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$7,920.00	$7,916.37	$12,826.00	$5,722.37	$8,000.00	$8,000.00
Account 6103 Totals:	$7,920.00	$7,916.37	$12,826.00	$5,722.37	$8,000.00	$8,000.00
Account: 6104 - Health						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$48,000.00	$48,000.00	$48,000.00	$43,000.00	$48,000.00	$48,000.00
Account 6104 Totals:	$48,000.00	$48,000.00	$48,000.00	$43,000.00	$48,000.00	$48,000.00
Account: 6105 - Dental						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$2,425.00	$2,424.48	$2,424.00	$2,171.93	$2,424.00	$2,424.00
Account 6105 Totals:	$2,425.00	$2,424.48	$2,424.00	$2,171.93	$2,424.00	$2,424.00
Account: 6106 - Vision						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$588.00	$587.52	$588.00	$535.08	$624.00	$624.00
Account 6106 Totals:	$588.00	$587.52	$588.00	$535.08	$624.00	$624.00
Account: 6107 - Life						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$292.00	$291.84	$388.00	$291.84	$288.00	$288.00
Account 6107 Totals:	$292.00	$291.84	$388.00	$291.84	$288.00	$288.00
Account: 6108 - Sick and Accident						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$638.00	$588.48	$600.00	$563.96	$290.00	$290.00
Account 6108 Totals:	$638.00	$588.48	$600.00	$563.96	$290.00	$290.00
Account: 6109 - Workers Compensation						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$324.00	$237.80	$244.00	$239.39	$256.00	$256.00
Account 6109 Totals:	$324.00	$237.80	$244.00	$239.39	$256.00	$256.00
Account: 6202 - Books and Subscriptions						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$500.00	$410.80	$500.00	$295.00	$500.00	$500.00
Account 6202 Totals:	$500.00	$410.80	$500.00	$295.00	$500.00	$500.00
Account: 6403 - Custodial Services						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$3,265.00	$3,138.00	$3,375.00	$2,868.25	$3,575.00	$3,575.00
Account 6403 Totals:	$3,265.00	$3,138.00	$3,375.00	$2,868.25	$3,575.00	$3,575.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6405 - Electric						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$3,500.00	$3,145.43	$3,500.00	$2,458.32	$3,500.00	$3,500.00
Account 6405 Totals:	$3,500.00	$3,145.43	$3,500.00	$2,458.32	$3,500.00	$3,500.00
Account: 6406 - Gas						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$2,000.00	$1,456.71	$2,000.00	$1,648.44	$2,200.00	$2,200.00
Account 6406 Totals:	$2,000.00	$1,456.71	$2,000.00	$1,648.44	$2,200.00	$2,200.00
Account: 6407 - Water						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$400.00	$295.60	$400.00	$286.86	$450.00	$450.00
Account 6407 Totals:	$400.00	$295.60	$400.00	$286.86	$450.00	$450.00
Account: 6408 - Sewage						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$241.00	$241.00	$398.00	$396.02	$350.00	$350.00
Account 6408 Totals:	$241.00	$241.00	$398.00	$396.02	$350.00	$350.00
Account: 6409 - Rubbish Removal						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account 6409 Totals:	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$0.00	$0.00	$250.00	$0.00	$500.00	$500.00
Account 6414 1404 Totals:	$0.00	$0.00	$250.00	$0.00	$500.00	$500.00
Account: 6501 - Telephone						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$1,200.00	$1,070.43	$1,200.00	$895.26	$1,200.00	$1,200.00
Account 6501 Totals:	$1,200.00	$1,070.43	$1,200.00	$895.26	$1,200.00	$1,200.00
Account: 6502 - Cellular / Air Card Service						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$806.00	$805.86	$800.00	$740.88	$800.00	$800.00
Account 6502 Totals:	$806.00	$805.86	$800.00	$740.88	$800.00	$800.00
Account: 6503 - Data Circuits						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$3,300.00	$3,300.00	$3,300.00	$3,368.75	$3,300.00	$3,300.00
Account 6503 Totals:	$3,300.00	$3,300.00	$3,300.00	$3,368.75	$3,300.00	$3,300.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6504 - Postage						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$14,562.00	$13,992.16	$15,000.00	$10,831.95	$15,000.00	$15,000.00
Account 6504 Totals:	$14,562.00	$13,992.16	$15,000.00	$10,831.95	$15,000.00	$15,000.00
Account: 6601 1607 - Supplies - Other						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$7,582.00	$6,803.00	$8,000.00	$5,674.04	$8,000.00	$8,000.00
Account 6601 1607 Totals:	$7,582.00	$6,803.00	$8,000.00	$5,674.04	$8,000.00	$8,000.00
Account: 6602 - Minor Equipment Purchases						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$500.00	$0.00	$575.00	$575.00	$500.00	$500.00
Account 6602 Totals:	$500.00	$0.00	$575.00	$575.00	$500.00	$500.00
Account: 6603 - Equipment Rental						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$396.00	$396.00	$500.00	$198.00	$500.00	$500.00
Account 6603 Totals:	$396.00	$396.00	$500.00	$198.00	$500.00	$500.00
Account: 6606 - Maintenance Agreements						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$671.00	$670.60	$693.00	$300.00	$600.00	$600.00
Account 6606 Totals:	$671.00	$670.60	$693.00	$300.00	$600.00	$600.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$1,000.00	$796.45	$1,238.00	$1,237.60	$2,000.00	$2,000.00
Account 6751 Totals:	$1,000.00	$796.45	$1,238.00	$1,237.60	$2,000.00	$2,000.00
Account: 7080 - Principal GOPB Series 2005						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$2,094.00	$2,093.17	$2,296.00	$2,227.28	$3,000.00	$3,000.00
Account 7080 Totals:	$2,094.00	$2,093.17	$2,296.00	$2,227.28	$3,000.00	$3,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$3,410.00	$3,349.80	$3,344.00	$3,290.32	$4,000.00	$4,000.00
Account 7081 Totals:	$3,410.00	$3,349.80	$3,344.00	$3,290.32	$4,000.00	$4,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$64.00	$63.82	$78.00	$77.70	$100.00	$100.00
Account 7082 Totals:	$64.00	$63.82	$78.00	$77.70	$100.00	$100.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7083 - Interest GOPB Series 2009						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$3,168.00	$3,156.80	$3,201.00	$3,200.30	$4,000.00	$4,000.00
Account 7083 Totals:	$3,168.00	$3,156.80	$3,201.00	$3,200.30	$4,000.00	$4,000.00
Account: 7118 - Bank Charges/Bank Interest						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$2,242.00	$2,240.28	$1,621.00	$1,215.84	$0.00	$0.00
Account 7118 Totals:	$2,242.00	$2,240.28	$1,621.00	$1,215.84	$0.00	$0.00
Account: 7119 - Petty Cash						
100-2465-018 - General,District Court,MDJ 36-2-01 (Freedom)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$108,000.00	$122,604.76	$112,000.00	$107,940.01	$102,000.00	$102,000.00
Expenditure Grand Totals:	$256,851.00	$252,934.84	$269,741.00	$242,615.60	$266,757.00	$266,757.00
Net Grand Totals:	($148,851.00)	($130,330.08)	($157,741.00)	($134,675.59)	($164,757.00)	($164,757.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4613 - Magistrate Receipts						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$93,000.00	$87,203.35	$93,000.00	$71,030.79	$79,400.00	$79,400.00
Account 4613 Totals:	$93,000.00	$87,203.35	$93,000.00	$71,030.79	$79,400.00	$79,400.00
Revenue Totals	$93,000.00	$87,203.35	$93,000.00	$71,030.79	$79,400.00	$79,400.00
Expenditures						
Account: 6006 - Full Time Wages						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$136,966.00	$136,965.59	$140,789.00	$139,470.93	$144,775.00	$144,775.00
Account 6006 Totals:	$136,966.00	$136,965.59	$140,789.00	$139,470.93	$144,775.00	$144,775.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$181.00	$180.01	$500.00	$210.01	$0.00	$0.00
Account 6077 Totals:	$181.00	$180.01	$500.00	$210.01	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$4,744.00	$4,743.19	$6,500.00	$4,858.02	$6,500.00	$6,500.00
Account 6079 Totals:	$4,744.00	$4,743.19	$6,500.00	$4,858.02	$6,500.00	$6,500.00
Account: 6080 - Over Time						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$250.00	$0.00	$250.00	$0.00	$250.00	$250.00
Account 6080 Totals:	$250.00	$0.00	$250.00	$0.00	$250.00	$250.00
Account: 6081 - Premium Pay						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$8,545.00	$8,544.83	$9,419.00	$8,781.26	$8,976.00	$8,976.00
Account 6101 Totals:	$8,545.00	$8,544.83	$9,419.00	$8,781.26	$8,976.00	$8,976.00
Account: 6102 - Medicare						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$1,999.00	$1,998.36	$2,169.00	$2,053.69	$2,099.00	$2,099.00
Account 6102 Totals:	$1,999.00	$1,998.36	$2,169.00	$2,053.69	$2,099.00	$2,099.00
Account: 6103 - Retirement						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$9,120.00	$8,735.47	$14,222.00	$6,185.54	$9,000.00	$9,000.00
Account 6103 Totals:	$9,120.00	$8,735.47	$14,222.00	$6,185.54	$9,000.00	$9,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6104 - Health						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$48,000.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00
Account 6104 Totals:	$48,000.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00
Account: 6105 - Dental						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$2,425.00	$2,424.48	$2,524.00	$2,424.48	$2,424.00	$2,424.00
Account 6105 Totals:	$2,425.00	$2,424.48	$2,524.00	$2,424.48	$2,424.00	$2,424.00
Account: 6106 - Vision						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$588.00	$587.52	$688.00	$599.20	$624.00	$624.00
Account 6106 Totals:	$588.00	$587.52	$688.00	$599.20	$624.00	$624.00
Account: 6107 - Life						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$292.00	$291.84	$388.00	$291.84	$288.00	$288.00
Account 6107 Totals:	$292.00	$291.84	$388.00	$291.84	$288.00	$288.00
Account: 6108 - Sick and Accident						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$638.00	$588.48	$600.00	$563.96	$290.00	$290.00
Account 6108 Totals:	$638.00	$588.48	$600.00	$563.96	$290.00	$290.00
Account: 6109 - Workers Compensation						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$324.00	$258.81	$266.00	$265.05	$281.00	$281.00
Account 6109 Totals:	$324.00	$258.81	$266.00	$265.05	$281.00	$281.00
Account: 6202 - Books and Subscriptions						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$400.00	$333.10	$900.00	$485.00	$400.00	$400.00
Account 6202 Totals:	$400.00	$333.10	$900.00	$485.00	$400.00	$400.00
Account: 6401 - Rent						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$3,600.00	$3,600.00	$3,600.00	$3,600.00	$3,600.00	$3,600.00
Account 6401 Totals:	$3,600.00	$3,600.00	$3,600.00	$3,600.00	$3,600.00	$3,600.00
Account: 6403 - Custodial Services						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$3,349.00	$3,138.00	$3,460.00	$2,890.25	$3,660.00	$3,660.00
Account 6403 Totals:	$3,349.00	$3,138.00	$3,460.00	$2,890.25	$3,660.00	$3,660.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6405 - Electric						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$3,200.00	$2,743.42	$3,000.00	$2,530.60	$3,000.00	$3,000.00
Account 6405 Totals:	$3,200.00	$2,743.42	$3,000.00	$2,530.60	$3,000.00	$3,000.00
Account: 6406 - Gas						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$1,950.00	$1,937.86	$1,800.00	$1,477.92	$2,000.00	$2,000.00
Account 6406 Totals:	$1,950.00	$1,937.86	$1,800.00	$1,477.92	$2,000.00	$2,000.00
Account: 6407 - Water						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$350.00	$317.46	$500.00	$400.40	$450.00	$450.00
Account 6407 Totals:	$350.00	$317.46	$500.00	$400.40	$450.00	$450.00
Account: 6408 - Sewage						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$550.00	$463.86	$450.00	$398.75	$450.00	$450.00
Account 6408 Totals:	$550.00	$463.86	$450.00	$398.75	$450.00	$450.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$1,000.00	$495.00	$1,000.00	$0.00	$500.00	$500.00
Account 6414 1404 Totals:	$1,000.00	$495.00	$1,000.00	$0.00	$500.00	$500.00
Account: 6501 - Telephone						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$1,800.00	$1,309.57	$1,300.00	$1,080.86	$1,300.00	$1,300.00
Account 6501 Totals:	$1,800.00	$1,309.57	$1,300.00	$1,080.86	$1,300.00	$1,300.00
Account: 6502 - Cellular / Air Card Service						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$550.00	$404.30	$425.00	$336.76	$450.00	$450.00
Account 6502 Totals:	$550.00	$404.30	$425.00	$336.76	$450.00	$450.00
Account: 6503 - Data Circuits						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$3,300.00	$3,300.00	$3,300.00	$3,368.75	$3,300.00	$3,300.00
Account 6503 Totals:	$3,300.00	$3,300.00	$3,300.00	$3,368.75	$3,300.00	$3,300.00
Account: 6504 - Postage						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$15,200.00	$9,132.09	$13,600.00	$10,498.15	$14,200.00	$14,200.00
Account 6504 Totals:	$15,200.00	$9,132.09	$13,600.00	$10,498.15	$14,200.00	$14,200.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6601 1607 - Supplies - Other						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$7,350.00	$6,291.09	$8,700.00	$5,160.84	$8,700.00	$8,700.00
Account 6601 1607 Totals:	$7,350.00	$6,291.09	$8,700.00	$5,160.84	$8,700.00	$8,700.00
Account: 6602 - Minor Equipment Purchases						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$500.00	$0.00	$575.00	$575.00	$500.00	$500.00
Account 6602 Totals:	$500.00	$0.00	$575.00	$575.00	$500.00	$500.00
Account: 6603 - Equipment Rental						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$1,260.00	$1,121.00	$1,391.00	$1,197.00	$1,300.00	$1,300.00
Account 6603 Totals:	$1,260.00	$1,121.00	$1,391.00	$1,197.00	$1,300.00	$1,300.00
Account: 6606 - Maintenance Agreements						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$500.00	$436.80	$500.00	$462.00	$500.00	$500.00
Account 6606 Totals:	$500.00	$436.80	$500.00	$462.00	$500.00	$500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$1,000.00	$797.37	$1,000.00	$750.98	$1,000.00	$1,000.00
Account 6751 Totals:	$1,000.00	$797.37	$1,000.00	$750.98	$1,000.00	$1,000.00
Account: 7080 - Principal GOPB Series 2005						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$2,310.00	$2,309.75	$2,423.00	$2,407.55	$3,000.00	$3,000.00
Account 7080 Totals:	$2,310.00	$2,309.75	$2,423.00	$2,407.55	$3,000.00	$3,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$3,697.00	$3,696.40	$3,579.00	$3,556.64	$4,000.00	$4,000.00
Account 7081 Totals:	$3,697.00	$3,696.40	$3,579.00	$3,556.64	$4,000.00	$4,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$71.00	$70.42	$84.00	$83.98	$100.00	$100.00
Account 7082 Totals:	$71.00	$70.42	$84.00	$83.98	$100.00	$100.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7083 - Interest GOPB Series 2009						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$3,484.00	$3,483.42	$3,460.00	$3,459.34	$4,000.00	$4,000.00
Account 7083 Totals:	$3,484.00	$3,483.42	$3,460.00	$3,459.34	$4,000.00	$4,000.00
Account: 7118 - Bank Charges/Bank Interest						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$1,800.00	$1,505.73	$1,000.00	$134.38	$0.00	$0.00
Account 7118 Totals:	$1,800.00	$1,505.73	$1,000.00	$134.38	$0.00	$0.00
Account: 7119 - Petty Cash						
100-2465-019 - General,District Court,MDJ 36-3-03 (Center)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$93,000.00	$87,203.35	$93,000.00	$71,030.79	$79,400.00	$79,400.00
Expenditure Grand Totals:	$271,293.00	$260,205.22	$282,362.00	$258,559.13	$279,917.00	$279,917.00
Net Grand Totals:	($178,293.00)	($173,001.87)	($189,362.00)	($187,528.34)	($200,517.00)	($200,517.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4613 - Magistrate Receipts						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$38,000.00	$32,092.89	$33,000.00	$29,923.89	$31,260.00	$31,260.00
Account 4613 Totals:	$38,000.00	$32,092.89	$33,000.00	$29,923.89	$31,260.00	$31,260.00
Revenue Totals	$38,000.00	$32,092.89	$33,000.00	$29,923.89	$31,260.00	$31,260.00
Expenditures						
Account: 6006 - Full Time Wages						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$89,504.00	$89,503.10	$93,269.00	$91,334.47	$94,676.00	$94,676.00
Account 6006 Totals:	$89,504.00	$89,503.10	$93,269.00	$91,334.47	$94,676.00	$94,676.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$4,564.00	$4,563.66	$4,500.00	$4,215.64	$0.00	$0.00
Account 6079 Totals:	$4,564.00	$4,563.66	$4,500.00	$4,215.64	$0.00	$0.00
Account: 6080 - Over Time						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$558.00	$557.11	$350.00	$255.14	$0.00	$0.00
Account 6080 Totals:	$558.00	$557.11	$350.00	$255.14	$0.00	$0.00
Account: 6081 - Premium Pay						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$5,758.00	$5,757.58	$5,973.00	$5,800.82	$5,870.00	$5,870.00
Account 6101 Totals:	$5,758.00	$5,757.58	$5,973.00	$5,800.82	$5,870.00	$5,870.00
Account: 6102 - Medicare						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$1,347.00	$1,346.29	$1,380.00	$1,356.65	$1,373.00	$1,373.00
Account 6102 Totals:	$1,347.00	$1,346.29	$1,380.00	$1,356.65	$1,373.00	$1,373.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6103 - Retirement						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$5,385.00	$5,382.13	$8,601.00	$4,125.06	$6,000.00	$6,000.00
Account 6103 Totals:	$5,385.00	$5,382.13	$8,601.00	$4,125.06	$6,000.00	$6,000.00
Account: 6104 - Health						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account 6104 Totals:	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account: 6105 - Dental						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account 6105 Totals:	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account: 6106 - Vision						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$441.00	$440.64	$541.00	$449.40	$468.00	$468.00
Account 6106 Totals:	$441.00	$440.64	$541.00	$449.40	$468.00	$468.00
Account: 6107 - Life						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$219.00	$218.88	$316.00	$218.88	$470.00	$470.00
Account 6107 Totals:	$219.00	$218.88	$316.00	$218.88	$470.00	$470.00
Account: 6108 - Sick and Accident						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$442.00	$441.36	$500.00	$422.97	$216.00	$216.00
Account 6108 Totals:	$442.00	$441.36	$500.00	$422.97	$216.00	$216.00
Account: 6109 - Workers Compensation						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$172.00	$170.35	$223.00	$173.86	$184.00	$184.00
Account 6109 Totals:	$172.00	$170.35	$223.00	$173.86	$184.00	$184.00
Account: 6202 - Books and Subscriptions						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$332.00	$331.93	$260.00	$252.39	$0.00	$0.00
Account 6202 Totals:	$332.00	$331.93	$260.00	$252.39	$0.00	$0.00
Account: 6403 - Custodial Services						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$3,619.00	$3,399.00	$3,730.00	$3,064.67	$0.00	$0.00
Account 6403 Totals:	$3,619.00	$3,399.00	$3,730.00	$3,064.67	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6405 - Electric						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$2,951.00	$2,288.55	$2,900.00	$2,545.81	$0.00	$0.00
Account 6405 Totals:	$2,951.00	$2,288.55	$2,900.00	$2,545.81	$0.00	$0.00
Account: 6406 - Gas						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$1,800.00	$1,254.43	$1,800.00	$1,779.18	$0.00	$0.00
Account 6406 Totals:	$1,800.00	$1,254.43	$1,800.00	$1,779.18	$0.00	$0.00
Account: 6407 - Water						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$230.00	$225.23	$350.00	$277.43	$0.00	$0.00
Account 6407 Totals:	$230.00	$225.23	$350.00	$277.43	$0.00	$0.00
Account: 6408 - Sewage						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$294.00	$287.71	$400.00	$315.71	$0.00	$0.00
Account 6408 Totals:	$294.00	$287.71	$400.00	$315.71	$0.00	$0.00
Account: 6409 - Rubbish Removal						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account 6409 Totals:	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$500.00	$0.00	$300.00	$139.00	$0.00	$0.00
Account 6414 1404 Totals:	$500.00	$0.00	$300.00	$139.00	$0.00	$0.00
Account: 6501 - Telephone						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$1,200.00	$1,150.52	$1,200.00	$1,073.36	$0.00	$0.00
Account 6501 Totals:	$1,200.00	$1,150.52	$1,200.00	$1,073.36	$0.00	$0.00
Account: 6502 - Cellular / Air Card Service						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$500.00	$402.82	$500.00	$370.47	$0.00	$0.00
Account 6502 Totals:	$500.00	$402.82	$500.00	$370.47	$0.00	$0.00
Account: 6503 - Data Circuits						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$0.00	$0.00
Account 6503 Totals:	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6504 - Postage						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$7,000.00	$4,626.19	$6,000.00	$3,745.94	$0.00	$0.00
Account 6504 Totals:	$7,000.00	$4,626.19	$6,000.00	$3,745.94	$0.00	$0.00
Account: 6601 1607 - Supplies - Other						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$3,650.00	$2,684.88	$3,170.00	$3,011.05	$0.00	$0.00
Account 6601 1607 Totals:	$3,650.00	$2,684.88	$3,170.00	$3,011.05	$0.00	$0.00
Account: 6602 - Minor Equipment Purchases						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$98.00	$0.00	$655.00	$655.00	$0.00	$0.00
Account 6602 Totals:	$98.00	$0.00	$655.00	$655.00	$0.00	$0.00
Account: 6603 - Equipment Rental						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$1,499.00	$1,320.00	$1,500.00	$1,176.00	$0.00	$0.00
Account 6603 Totals:	$1,499.00	$1,320.00	$1,500.00	$1,176.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$400.00	$218.50	$340.00	$295.00	$0.00	$0.00
Account 6606 Totals:	$400.00	$218.50	$340.00	$295.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$2,900.00	$2,889.58	$2,900.00	$2,317.14	$2,000.00	$2,000.00
Account 6751 Totals:	$2,900.00	$2,889.58	$2,900.00	$2,317.14	$2,000.00	$2,000.00
Account: 7080 - Principal GOPB Series 2005						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$1,424.00	$1,423.09	$1,693.00	$1,605.57	$2,000.00	$2,000.00
Account 7080 Totals:	$1,424.00	$1,423.09	$1,693.00	$1,605.57	$2,000.00	$2,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$2,278.00	$2,277.44	$2,405.00	$2,371.88	$3,000.00	$3,000.00
Account 7081 Totals:	$2,278.00	$2,277.44	$2,405.00	$2,371.88	$3,000.00	$3,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$44.00	$43.39	$57.00	$56.01	$100.00	$100.00
Account 7082 Totals:	$44.00	$43.39	$57.00	$56.01	$100.00	$100.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7083 - Interest GOPB Series 2009						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$2,147.00	$2,146.22	$2,307.00	$2,307.00	$3,000.00	$3,000.00
Account 7083 Totals:	$2,147.00	$2,146.22	$2,307.00	$2,307.00	$3,000.00	$3,000.00
Account: 7118 - Bank Charges/Bank Interest						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$520.00	$517.69	$400.00	$314.30	$0.00	$0.00
Account 7118 Totals:	$520.00	$517.69	$400.00	$314.30	$0.00	$0.00
Account: 7119 - Petty Cash						
100-2465-020 - General,District Court,MDJ 36-3-04 (Hopewell)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$38,000.00	$32,092.89	$33,000.00	$29,923.89	$31,260.00	$31,260.00
Expenditure Grand Totals:	$182,895.00	$176,986.63	$189,913.00	$177,296.66	$157,675.00	$157,675.00
Net Grand Totals:	($144,895.00)	($144,893.74)	($156,913.00)	($147,372.77)	($126,415.00)	($126,415.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4265 9072 - Miscellaneous 1 Time State Grant						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4265 9072 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4613 - Magistrate Receipts						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$52,000.00	$67,820.22	$60,000.00	$53,342.43	$62,250.00	$62,250.00
Account 4613 Totals:	$52,000.00	$67,820.22	$60,000.00	$53,342.43	$62,250.00	$62,250.00
Revenue Totals	$52,000.00	$67,820.22	$60,000.00	$53,342.43	$62,250.00	$62,250.00
Expenditures						
Account: 6006 - Full Time Wages						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$135,253.00	$135,252.17	$137,646.00	$134,883.22	$140,819.00	$140,819.00
Account 6006 Totals:	$135,253.00	$135,252.17	$137,646.00	$134,883.22	$140,819.00	$140,819.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$0.00	$0.00	$500.00	$150.01	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$500.00	$150.01	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$6,332.00	$6,331.32	$6,000.00	$5,818.01	$6,500.00	$6,500.00
Account 6079 Totals:	$6,332.00	$6,331.32	$6,000.00	$5,818.01	$6,500.00	$6,500.00
Account: 6080 - Over Time						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$250.00	$0.00	$250.00	$0.00	$250.00	$250.00
Account 6080 Totals:	$250.00	$0.00	$250.00	$0.00	$250.00	$250.00
Account: 6081 - Premium Pay						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$2,050.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$2,050.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$8,670.00	$8,669.51	$9,224.00	$8,580.38	$8,731.00	$8,731.00
Account 6101 Totals:	$8,670.00	$8,669.51	$9,224.00	$8,580.38	$8,731.00	$8,731.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6102 - Medicare						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$2,028.00	$2,027.38	$2,023.00	$2,006.71	$2,042.00	$2,042.00
Account 6102 Totals:	$2,028.00	$2,027.38	$2,023.00	$2,006.71	$2,042.00	$2,042.00
Account: 6103 - Retirement						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$8,519.00	$8,518.72	$14,117.00	$6,172.23	$9,000.00	$9,000.00
Account 6103 Totals:	$8,519.00	$8,518.72	$14,117.00	$6,172.23	$9,000.00	$9,000.00
Account: 6104 - Health						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$48,000.00	$47,000.00	$49,000.00	$49,000.00	$48,000.00	$48,000.00
Account 6104 Totals:	$48,000.00	$47,000.00	$49,000.00	$49,000.00	$48,000.00	$48,000.00
Account: 6105 - Dental						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$2,425.00	$2,424.48	$2,524.00	$2,424.48	$2,424.00	$2,424.00
Account 6105 Totals:	$2,425.00	$2,424.48	$2,524.00	$2,424.48	$2,424.00	$2,424.00
Account: 6106 - Vision						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$588.00	$587.52	$688.00	$599.20	$624.00	$624.00
Account 6106 Totals:	$588.00	$587.52	$688.00	$599.20	$624.00	$624.00
Account: 6107 - Life						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$296.00	$291.84	$388.00	$291.84	$280.00	$280.00
Account 6107 Totals:	$296.00	$291.84	$388.00	$291.84	$280.00	$280.00
Account: 6108 - Sick and Accident						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$636.00	$588.48	$600.00	$563.96	$288.00	$288.00
Account 6108 Totals:	$636.00	$588.48	$600.00	$563.96	$288.00	$288.00
Account: 6109 - Workers Compensation						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$324.00	$254.39	$260.00	$255.66	$273.00	$273.00
Account 6109 Totals:	$324.00	$254.39	$260.00	$255.66	$273.00	$273.00
Account: 6202 - Books and Subscriptions						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$300.00	$169.50	$300.00	$50.00	$300.00	$300.00
Account 6202 Totals:	$300.00	$169.50	$300.00	$50.00	$300.00	$300.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6403 - Custodial Services						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$2,128.00	$2,100.00	$3,400.00	$1,925.00	$3,500.00	$3,500.00
Account 6403 Totals:	$2,128.00	$2,100.00	$3,400.00	$1,925.00	$3,500.00	$3,500.00
Account: 6405 - Electric						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$3,200.00	$2,301.65	$3,200.00	$2,053.64	$3,000.00	$3,000.00
Account 6405 Totals:	$3,200.00	$2,301.65	$3,200.00	$2,053.64	$3,000.00	$3,000.00
Account: 6406 - Gas						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$2,000.00	$1,989.35	$2,300.00	$2,124.33	$2,300.00	$2,300.00
Account 6406 Totals:	$2,000.00	$1,989.35	$2,300.00	$2,124.33	$2,300.00	$2,300.00
Account: 6407 - Water						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$257.00	$256.58	$300.00	$272.86	$300.00	$300.00
Account 6407 Totals:	$257.00	$256.58	$300.00	$272.86	$300.00	$300.00
Account: 6408 - Sewage						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$145.00	$144.80	$150.00	$138.00	$150.00	$150.00
Account 6408 Totals:	$145.00	$144.80	$150.00	$138.00	$150.00	$150.00
Account: 6409 - Rubbish Removal						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account 6409 Totals:	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$0.00	$0.00	$401.00	$400.63	$500.00	$500.00
Account 6414 1404 Totals:	$0.00	$0.00	$401.00	$400.63	$500.00	$500.00
Account: 6501 - Telephone						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$1,220.00	$1,212.68	$1,200.00	$1,141.85	$1,300.00	$1,300.00
Account 6501 Totals:	$1,220.00	$1,212.68	$1,200.00	$1,141.85	$1,300.00	$1,300.00
Account: 6502 - Cellular / Air Card Service						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$780.00	$402.82	$500.00	$482.36	$600.00	$600.00
Account 6502 Totals:	$780.00	$402.82	$500.00	$482.36	$600.00	$600.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6503 - Data Circuits						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$3,300.00	$3,300.00
Account 6503 Totals:	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$3,300.00	$3,300.00
Account: 6504 - Postage						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$10,800.00	$10,662.29	$10,500.00	$7,656.12	$10,500.00	$10,500.00
Account 6504 Totals:	$10,800.00	$10,662.29	$10,500.00	$7,656.12	$10,500.00	$10,500.00
Account: 6601 1607 - Supplies - Other						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$5,943.00	$4,535.82	$6,500.00	$2,977.12	$6,500.00	$6,500.00
Account 6601 1607 Totals:	$5,943.00	$4,535.82	$6,500.00	$2,977.12	$6,500.00	$6,500.00
Account: 6602 - Minor Equipment Purchases						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$500.00	$491.50	$575.00	$575.00	$500.00	$500.00
Account 6602 Totals:	$500.00	$491.50	$575.00	$575.00	$500.00	$500.00
Account: 6603 - Equipment Rental						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$1,000.00	$822.45	$1,000.00	$297.00	$1,000.00	$1,000.00
Account 6603 Totals:	$1,000.00	$822.45	$1,000.00	$297.00	$1,000.00	$1,000.00
Account: 6606 - Maintenance Agreements						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$500.00	$327.60	$500.00	$346.50	$500.00	$500.00
Account 6606 Totals:	$500.00	$327.60	$500.00	$346.50	$500.00	$500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$362.00	$0.00	$500.00	$83.36	$500.00	$500.00
Account 6751 Totals:	$362.00	$0.00	$500.00	$83.36	$500.00	$500.00
Account: 7080 - Principal GOPB Series 2005						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$2,253.00	$2,252.43	$2,463.00	$2,402.37	$3,000.00	$3,000.00
Account 7080 Totals:	$2,253.00	$2,252.43	$2,463.00	$2,402.37	$3,000.00	$3,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$3,605.00	$3,604.68	$3,590.00	$3,549.00	$4,000.00	$4,000.00
Account 7081 Totals:	$3,605.00	$3,604.68	$3,590.00	$3,549.00	$4,000.00	$4,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7082 - Principal GOPB Series 2009						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$69.00	$68.67	$84.00	$83.80	$100.00	$100.00
Account 7082 Totals:	$69.00	$68.67	$84.00	$83.80	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$3,397.00	$3,396.98	$3,452.00	$3,451.90	$4,000.00	$4,000.00
Account 7083 Totals:	$3,397.00	$3,396.98	$3,452.00	$3,451.90	$4,000.00	$4,000.00
Account: 7118 - Bank Charges/Bank Interest						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$1,518.00	$1,497.67	$599.00	$148.18	$0.00	$0.00
Account 7118 Totals:	$1,518.00	$1,497.67	$599.00	$148.18	$0.00	$0.00
Account: 7119 - Petty Cash						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$20.00	$20.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$20.00	$20.00	$0.00	$0.00	$0.00	$0.00
Account: 7757 - Capital Outlay - Buildings						
100-2465-021 - General,District Court,MDJ 36-1-02 (Beaver Falls)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7757 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$52,000.00	$67,820.22	$60,000.00	$53,342.43	$62,250.00	$62,250.00
Expenditure Grand Totals:	$258,668.00	$251,503.28	$268,209.00	$244,357.22	$265,581.00	$265,581.00
Net Grand Totals:	($206,668.00)	($183,683.06)	($208,209.00)	($191,014.79)	($203,331.00)	($203,331.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4613 - Magistrate Receipts						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$65,000.00	$60,329.49	$61,000.00	$53,048.28	$57,200.00	$57,200.00
Account 4613 Totals:	$65,000.00	$60,329.49	$61,000.00	$53,048.28	$57,200.00	$57,200.00
Revenue Totals	$65,000.00	$60,329.49	$61,000.00	$53,048.28	$57,200.00	$57,200.00
Expenditures						
Account: 6006 - Full Time Wages						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$112,238.00	$112,237.97	$115,095.00	$112,433.99	$115,865.00	$115,865.00
Account 6006 Totals:	$112,238.00	$112,237.97	$115,095.00	$112,433.99	$115,865.00	$115,865.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$601.00	$600.04	$1,000.00	$300.02	$0.00	$0.00
Account 6077 Totals:	$601.00	$600.04	$1,000.00	$300.02	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$4,300.00	$4,299.22	$7,500.00	$5,875.15	$6,500.00	$6,500.00
Account 6079 Totals:	$4,300.00	$4,299.22	$7,500.00	$5,875.15	$6,500.00	$6,500.00
Account: 6080 - Over Time						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$1,080.00	$1,079.36	$1,000.00	$881.40	$500.00	$500.00
Account 6080 Totals:	$1,080.00	$1,079.36	$1,000.00	$881.40	$500.00	$500.00
Account: 6081 - Premium Pay						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$7,238.00	$7,237.54	$7,888.00	$7,280.85	$7,184.00	$7,184.00
Account 6101 Totals:	$7,238.00	$7,237.54	$7,888.00	$7,280.85	$7,184.00	$7,184.00
Account: 6102 - Medicare						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$1,693.00	$1,692.19	$1,711.00	$1,702.79	$1,680.00	$1,680.00
Account 6102 Totals:	$1,693.00	$1,692.19	$1,711.00	$1,702.79	$1,680.00	$1,680.00
Account: 6103 - Retirement						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$7,275.00	$7,272.16	$11,515.00	$5,153.57	$8,000.00	$8,000.00
Account 6103 Totals:	$7,275.00	$7,272.16	$11,515.00	$5,153.57	$8,000.00	$8,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6104 - Health						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account 6104 Totals:	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00
Account: 6105 - Dental						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account 6105 Totals:	$1,819.00	$1,818.36	$1,918.00	$1,818.36	$1,818.00	$1,818.00
Account: 6106 - Vision						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$441.00	$440.64	$541.00	$449.40	$468.00	$468.00
Account 6106 Totals:	$441.00	$440.64	$541.00	$449.40	$468.00	$468.00
Account: 6107 - Life						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$219.00	$218.88	$316.00	$218.88	$470.00	$470.00
Account 6107 Totals:	$219.00	$218.88	$316.00	$218.88	$470.00	$470.00
Account: 6108 - Sick and Accident						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$444.00	$441.36	$500.00	$422.97	$216.00	$216.00
Account 6108 Totals:	$444.00	$441.36	$500.00	$422.97	$216.00	$216.00
Account: 6109 - Workers Compensation						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$243.00	$212.95	$216.00	$212.21	$225.00	$225.00
Account 6109 Totals:	$243.00	$212.95	$216.00	$212.21	$225.00	$225.00
Account: 6202 - Books and Subscriptions						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$400.00	$251.50	$400.00	$262.50	$400.00	$400.00
Account 6202 Totals:	$400.00	$251.50	$400.00	$262.50	$400.00	$400.00
Account: 6403 - Custodial Services						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$3,349.00	$3,138.00	$3,460.00	$2,876.50	$3,660.00	$3,660.00
Account 6403 Totals:	$3,349.00	$3,138.00	$3,460.00	$2,876.50	$3,660.00	$3,660.00
Account: 6405 - Electric						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$3,500.00	$2,694.37	$3,500.00	$3,243.28	$3,500.00	$3,500.00
Account 6405 Totals:	$3,500.00	$2,694.37	$3,500.00	$3,243.28	$3,500.00	$3,500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6406 - Gas						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$1,600.00	$1,387.09	$1,600.00	$1,439.35	$1,600.00	$1,600.00
Account 6406 Totals:	$1,600.00	$1,387.09	$1,600.00	$1,439.35	$1,600.00	$1,600.00
Account: 6407 - Water						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$250.00	$246.70	$250.00	$398.72	$300.00	$300.00
Account 6407 Totals:	$250.00	$246.70	$250.00	$398.72	$300.00	$300.00
Account: 6408 - Sewage						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$200.00	$123.30	$250.00	$219.51	$200.00	$200.00
Account 6408 Totals:	$200.00	$123.30	$250.00	$219.51	$200.00	$200.00
Account: 6409 - Rubbish Removal						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account 6409 Totals:	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$250.00	$0.00	$0.00	$0.00	$500.00	$500.00
Account 6414 1404 Totals:	$250.00	$0.00	$0.00	$0.00	$500.00	$500.00
Account: 6501 - Telephone						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$1,200.00	$1,198.88	$1,200.00	$1,157.51	$1,250.00	$1,250.00
Account 6501 Totals:	$1,200.00	$1,198.88	$1,200.00	$1,157.51	$1,250.00	$1,250.00
Account: 6502 - Cellular / Air Card Service						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$800.00	$769.38	$885.00	$808.26	$800.00	$800.00
Account 6502 Totals:	$800.00	$769.38	$885.00	$808.26	$800.00	$800.00
Account: 6503 - Data Circuits						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$3,300.00	$3,300.00
Account 6503 Totals:	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$3,300.00	$3,300.00
Account: 6504 - Postage						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$12,550.00	$12,529.05	$20,275.00	$12,597.50	$13,000.00	$13,000.00
Account 6504 Totals:	$12,550.00	$12,529.05	$20,275.00	$12,597.50	$13,000.00	$13,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6601 1607 - Supplies - Other						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$8,300.00	$8,289.58	$8,000.00	$6,855.90	$8,000.00	$8,000.00
Account 6601 1607 Totals:	$8,300.00	$8,289.58	$8,000.00	$6,855.90	$8,000.00	$8,000.00
Account: 6602 - Minor Equipment Purchases						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$100.00	$0.00	$575.00	$575.00	$500.00	$500.00
Account 6602 Totals:	$100.00	$0.00	$575.00	$575.00	$500.00	$500.00
Account: 6603 - Equipment Rental						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$1,774.00	$1,718.18	$1,650.00	$1,542.90	$1,800.00	$1,800.00
Account 6603 Totals:	$1,774.00	$1,718.18	$1,650.00	$1,542.90	$1,800.00	$1,800.00
Account: 6606 - Maintenance Agreements						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$500.00	$0.00	$125.00	$0.00	$500.00	$500.00
Account 6606 Totals:	$500.00	$0.00	$125.00	$0.00	$500.00	$500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$200.00	$0.00	$500.00	$83.36	$500.00	$500.00
Account 6751 Totals:	$200.00	$0.00	$500.00	$83.36	$500.00	$500.00
Account: 7080 - Principal GOPB Series 2005						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$1,923.00	$1,922.83	$2,017.00	$2,005.89	$3,000.00	$3,000.00
Account 7080 Totals:	$1,923.00	$1,922.83	$2,017.00	$2,005.89	$3,000.00	$3,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$3,078.00	$3,077.20	$2,980.00	$2,963.26	$3,000.00	$3,000.00
Account 7081 Totals:	$3,078.00	$3,077.20	$2,980.00	$2,963.26	$3,000.00	$3,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$59.00	$58.62	$70.00	$69.97	$100.00	$100.00
Account 7082 Totals:	$59.00	$58.62	$70.00	$69.97	$100.00	$100.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7083 - Interest GOPB Series 2009						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$2,900.00	$2,899.90	$2,883.00	$2,882.20	$3,000.00	$3,000.00
Account 7083 Totals:	$2,900.00	$2,899.90	$2,883.00	$2,882.20	$3,000.00	$3,000.00
Account: 7118 - Bank Charges/Bank Interest						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$650.00	$644.55	$690.00	$656.62	$0.00	$0.00
Account 7118 Totals:	$650.00	$644.55	$690.00	$656.62	$0.00	$0.00
Account: 7119 - Petty Cash						
100-2465-022 - General,District Court,MDJ 36-3-01 (New Brighton)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$65,000.00	$60,329.49	$61,000.00	$53,048.28	$57,200.00	$57,200.00
Expenditure Grand Totals:	$220,474.00	$217,799.80	$239,985.00	$216,840.32	$228,336.00	$228,336.00
Net Grand Totals:	($155,474.00)	($157,470.31)	($178,985.00)	($163,792.04)	($171,136.00)	($171,136.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4613 - Magistrate Receipts						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$82,000.00	$73,924.89	$83,000.00	$57,756.29	$65,000.00	$65,000.00
Account 4613 Totals:	$82,000.00	$73,924.89	$83,000.00	$57,756.29	$65,000.00	$65,000.00
Revenue Totals	$82,000.00	$73,924.89	$83,000.00	$57,756.29	$65,000.00	$65,000.00
Expenditures						
Account: 6006 - Full Time Wages						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$124,855.00	$118,610.65	$145,808.00	$131,553.65	$136,804.00	$136,804.00
Account 6006 Totals:	$124,855.00	$118,610.65	$145,808.00	$131,553.65	$136,804.00	$136,804.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$301.00	$300.02	$500.00	$300.02	$0.00	$0.00
Account 6077 Totals:	$301.00	$300.02	$500.00	$300.02	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$4,500.00	$4,225.08	$4,650.00	$4,605.81	$6,500.00	$6,500.00
Account 6079 Totals:	$4,500.00	$4,225.08	$4,650.00	$4,605.81	$6,500.00	$6,500.00
Account: 6080 - Over Time						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$250.00	$218.15	$500.00	$489.29	$250.00	$250.00
Account 6080 Totals:	$250.00	$218.15	$500.00	$489.29	$250.00	$250.00
Account: 6081 - Premium Pay						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$1,279.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$1,279.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$8,043.00	$7,786.70	$8,800.00	$8,362.03	$8,482.00	$8,482.00
Account 6101 Totals:	$8,043.00	$7,786.70	$8,800.00	$8,362.03	$8,482.00	$8,482.00
Account: 6102 - Medicare						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$1,881.00	$1,820.95	$2,024.00	$1,955.65	$1,984.00	$1,984.00
Account 6102 Totals:	$1,881.00	$1,820.95	$2,024.00	$1,955.65	$1,984.00	$1,984.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6103 - Retirement						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$8,175.00	$8,172.15	$12,949.00	$5,377.52	$8,000.00	$8,000.00
Account 6103 Totals:	$8,175.00	$8,172.15	$12,949.00	$5,377.52	$8,000.00	$8,000.00
Account: 6104 - Health						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$48,000.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00
Account 6104 Totals:	$48,000.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00
Account: 6105 - Dental						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$2,425.00	$2,424.48	$2,524.00	$2,424.48	$2,424.00	$2,424.00
Account 6105 Totals:	$2,425.00	$2,424.48	$2,524.00	$2,424.48	$2,424.00	$2,424.00
Account: 6106 - Vision						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$588.00	$587.52	$688.00	$599.20	$624.00	$624.00
Account 6106 Totals:	$588.00	$587.52	$688.00	$599.20	$624.00	$624.00
Account: 6107 - Life						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$292.00	$291.84	$388.00	$291.84	$288.00	$288.00
Account 6107 Totals:	$292.00	$291.84	$388.00	$291.84	$288.00	$288.00
Account: 6108 - Sick and Accident						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$638.00	$588.48	$600.00	$563.96	$290.00	$290.00
Account 6108 Totals:	$638.00	$588.48	$600.00	$563.96	$290.00	$290.00
Account: 6109 - Workers Compensation						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$324.00	$223.22	$297.00	$247.90	$266.00	$266.00
Account 6109 Totals:	$324.00	$223.22	$297.00	$247.90	$266.00	$266.00
Account: 6202 - Books and Subscriptions						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$300.00	$265.39	$300.00	$280.58	$300.00	$300.00
Account 6202 Totals:	$300.00	$265.39	$300.00	$280.58	$300.00	$300.00
Account: 6403 - Custodial Services						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$3,349.00	$3,138.00	$3,460.00	$2,876.50	$3,660.00	$3,660.00
Account 6403 Totals:	$3,349.00	$3,138.00	$3,460.00	$2,876.50	$3,660.00	$3,660.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6405 - Electric						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$2,800.00	$2,592.70	$3,275.00	$2,939.13	$3,000.00	$3,000.00
Account 6405 Totals:	$2,800.00	$2,592.70	$3,275.00	$2,939.13	$3,000.00	$3,000.00
Account: 6406 - Gas						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$1,600.00	$1,422.18	$1,800.00	$1,451.53	$1,800.00	$1,800.00
Account 6406 Totals:	$1,600.00	$1,422.18	$1,800.00	$1,451.53	$1,800.00	$1,800.00
Account: 6407 - Water						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$300.00	$0.00	$0.00	$0.00	$300.00	$300.00
Account 6407 Totals:	$300.00	$0.00	$0.00	$0.00	$300.00	$300.00
Account: 6408 - Sewage						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$390.00	$384.00	$910.00	$742.05	$450.00	$450.00
Account 6408 Totals:	$390.00	$384.00	$910.00	$742.05	$450.00	$450.00
Account: 6409 - Rubbish Removal						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account 6409 Totals:	$0.00	$0.00	$175.00	$70.00	$500.00	$500.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$1,275.00	$1,245.00	$800.00	$0.00	$500.00	$500.00
Account 6414 1404 Totals:	$1,275.00	$1,245.00	$800.00	$0.00	$500.00	$500.00
Account: 6501 - Telephone						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$1,000.00	$883.40	$1,000.00	$956.98	$1,000.00	$1,000.00
Account 6501 Totals:	$1,000.00	$883.40	$1,000.00	$956.98	$1,000.00	$1,000.00
Account: 6502 - Cellular / Air Card Service						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$500.00	$368.31	$500.00	$404.21	$500.00	$500.00
Account 6502 Totals:	$500.00	$368.31	$500.00	$404.21	$500.00	$500.00
Account: 6503 - Data Circuits						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6503 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6504 - Postage						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$12,250.00	$9,260.28	$12,000.00	$11,981.22	$12,000.00	$12,000.00
Account 6504 Totals:	$12,250.00	$9,260.28	$12,000.00	$11,981.22	$12,000.00	$12,000.00
Account: 6601 1607 - Supplies - Other						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$7,970.00	$6,580.89	$7,525.00	$4,129.70	$8,000.00	$8,000.00
Account 6601 1607 Totals:	$7,970.00	$6,580.89	$7,525.00	$4,129.70	$8,000.00	$8,000.00
Account: 6602 - Minor Equipment Purchases						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$225.00	$0.00	$768.00	$766.97	$500.00	$500.00
Account 6602 Totals:	$225.00	$0.00	$768.00	$766.97	$500.00	$500.00
Account: 6603 - Equipment Rental						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$1,500.00	$1,153.14	$1,500.00	$780.57	$1,500.00	$1,500.00
Account 6603 Totals:	$1,500.00	$1,153.14	$1,500.00	$780.57	$1,500.00	$1,500.00
Account: 6606 - Maintenance Agreements						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$300.00	$218.50	$300.00	$295.00	$300.00	$300.00
Account 6606 Totals:	$300.00	$218.50	$300.00	$295.00	$300.00	$300.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$1,500.00	$1,478.28	$1,500.00	$1,460.90	$1,500.00	$1,500.00
Account 6751 Totals:	$1,500.00	$1,478.28	$1,500.00	$1,460.90	$1,500.00	$1,500.00
Account: 7080 - Principal GOPB Series 2005						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$2,161.00	$2,160.80	$2,267.00	$2,093.06	$3,000.00	$3,000.00
Account 7080 Totals:	$2,161.00	$2,160.80	$2,267.00	$2,093.06	$3,000.00	$3,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$3,459.00	$3,458.02	$3,348.00	$3,092.04	$4,000.00	$4,000.00
Account 7081 Totals:	$3,459.00	$3,458.02	$3,348.00	$3,092.04	$4,000.00	$4,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$66.00	$65.88	$74.00	$73.01	$100.00	$100.00
Account 7082 Totals:	$66.00	$65.88	$74.00	$73.01	$100.00	$100.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7083 - Interest GOPB Series 2009						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$3,259.00	$3,258.78	$3,008.00	$3,007.44	$4,000.00	$4,000.00
Account 7083 Totals:	$3,259.00	$3,258.78	$3,008.00	$3,007.44	$4,000.00	$4,000.00
Account: 7118 - Bank Charges/Bank Interest						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$1,000.00	$921.80	$800.00	$582.48	$0.00	$0.00
Account 7118 Totals:	$1,000.00	$921.80	$800.00	$582.48	$0.00	$0.00
Account: 7119 - Petty Cash						
100-2465-023 - General,District Court,MDJ 36-2-02 (Brighton Township)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$82,000.00	$73,924.89	$83,000.00	$57,756.29	$65,000.00	$65,000.00
Expenditure Grand Totals:	$246,755.00	$232,104.59	$273,038.00	$242,754.72	$260,822.00	$260,822.00
Net Grand Totals:	($164,755.00)	($158,179.70)	($190,038.00)	($184,998.43)	($195,822.00)	($195,822.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 5601 - Miscellaneous Income						
100-2470 - General,Law Library	$5,000.00	$5,267.40	$5,000.00	$5,022.40	$0.00	$0.00
Account 5601 Totals:	$5,000.00	$5,267.40	$5,000.00	$5,022.40	$0.00	$0.00
Revenue Totals	$5,000.00	$5,267.40	$5,000.00	$5,022.40	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-2470 - General,Law Library	$49,370.00	$49,369.59	$50,558.00	$49,136.88	$52,531.00	$52,531.00
Account 6006 Totals:	$49,370.00	$49,369.59	$50,558.00	$49,136.88	$52,531.00	$52,531.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-2470 - General,Law Library	$2,025.00	$1,657.72	$2,900.00	$1,397.80	$1,400.00	$1,400.00
Account 6008 Totals:	$2,025.00	$1,657.72	$2,900.00	$1,397.80	$1,400.00	$1,400.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-2470 - General,Law Library	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-2470 - General,Law Library	$500.00	$500.00	$1,000.00	$500.00	$500.00	$500.00
Account 6078 Totals:	$500.00	$500.00	$1,000.00	$500.00	$500.00	$500.00
Account: 6101 - FICA						
100-2470 - General,Law Library	$3,043.00	$3,042.84	$3,135.00	$2,966.54	$3,339.00	$3,339.00
Account 6101 Totals:	$3,043.00	$3,042.84	$3,135.00	$2,966.54	$3,339.00	$3,339.00
Account: 6102 - Medicare						
100-2470 - General,Law Library	$712.00	$711.77	$733.00	$693.78	$781.00	$781.00
Account 6102 Totals:	$712.00	$711.77	$733.00	$693.78	$781.00	$781.00
Account: 6103 - Retirement						
100-2470 - General,Law Library	$3,130.00	$3,126.12	$5,411.00	$2,246.30	$3,000.00	$3,000.00
Account 6103 Totals:	$3,130.00	$3,126.12	$5,411.00	$2,246.30	$3,000.00	$3,000.00
Account: 6104 - Health						
100-2470 - General,Law Library	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00
Account 6104 Totals:	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00
Account: 6105 - Dental						
100-2470 - General,Law Library	$607.00	$606.12	$706.00	$606.12	$606.00	$606.00
Account 6105 Totals:	$607.00	$606.12	$706.00	$606.12	$606.00	$606.00
Account: 6106 - Vision						
100-2470 - General,Law Library	$147.00	$146.88	$247.00	$149.80	$72.00	$72.00
Account 6106 Totals:	$147.00	$146.88	$247.00	$149.80	$72.00	$72.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6107 - Life						
100-2470 - General,Law Library	$73.00	$72.96	$172.00	$72.96	$75.00	$75.00
Account 6107 Totals:	$73.00	$72.96	$172.00	$72.96	$75.00	$75.00
Account: 6108 - Sick and Accident						
100-2470 - General,Law Library	$160.00	$147.12	$150.00	$140.99	$156.00	$156.00
Account 6108 Totals:	$160.00	$147.12	$150.00	$140.99	$156.00	$156.00
Account: 6109 - Workers Compensation						
100-2470 - General,Law Library	$189.00	$188.15	$200.00	$186.61	$189.00	$189.00
Account 6109 Totals:	$189.00	$188.15	$200.00	$186.61	$189.00	$189.00
Account: 6201 - Dues						
100-2470 - General,Law Library	$20.00	$5.00	$25.00	$25.00	$25.00	$25.00
Account 6201 Totals:	$20.00	$5.00	$25.00	$25.00	$25.00	$25.00
Account: 6202 - Books and Subscriptions						
100-2470 - General,Law Library	$95,000.00	$93,858.78	$109,000.00	$89,123.88	$114,000.00	$114,000.00
Account 6202 Totals:	$95,000.00	$93,858.78	$109,000.00	$89,123.88	$114,000.00	$114,000.00
Account: 6501 - Telephone						
100-2470 - General,Law Library	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
100-2470 - General,Law Library	$38.00	$19.75	$50.00	$46.10	$50.00	$50.00
Account 6504 Totals:	$38.00	$19.75	$50.00	$46.10	$50.00	$50.00
Account: 6601 1607 - Supplies - Other						
100-2470 - General,Law Library	$600.00	$298.08	$500.00	$497.70	$500.00	$500.00
Account 6601 1607 Totals:	$600.00	$298.08	$500.00	$497.70	$500.00	$500.00
Account: 6602 - Minor Equipment Purchases						
100-2470 - General,Law Library	$0.00	$0.00	$0.00	$0.00	$4,600.00	$4,600.00
Account 6602 Totals:	$0.00	$0.00	$0.00	$0.00	$4,600.00	$4,600.00
Account: 6606 - Maintenance Agreements						
100-2470 - General,Law Library	$262.00	$261.60	$290.00	$195.00	$300.00	$300.00
Account 6606 Totals:	$262.00	$261.60	$290.00	$195.00	$300.00	$300.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-2470 - General,Law Library	$300.00	$53.72	$300.00	$33.74	$300.00	$300.00
Account 6751 Totals:	$300.00	$53.72	$300.00	$33.74	$300.00	$300.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7080 - Principal GOPB Series 2005						
100-2470 - General,Law Library	$827.00	$826.58	$967.00	$874.31	$1,000.00	$1,000.00
Account 7080 Totals:	$827.00	$826.58	$967.00	$874.31	$1,000.00	$1,000.00
Account: 7081 - Interest GOPB Series 2005						
100-2470 - General,Law Library	$1,323.00	$1,322.80	$1,381.00	$1,291.60	$2,000.00	$2,000.00
Account 7081 Totals:	$1,323.00	$1,322.80	$1,381.00	$1,291.60	$2,000.00	$2,000.00
Account: 7082 - Principal GOPB Series 2009						
100-2470 - General,Law Library	$26.00	$25.20	$31.00	$30.50	$100.00	$100.00
Account 7082 Totals:	$26.00	$25.20	$31.00	$30.50	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-2470 - General,Law Library	$1,247.00	$1,246.60	$1,257.00	$1,256.26	$2,000.00	$2,000.00
Account 7083 Totals:	$1,247.00	$1,246.60	$1,257.00	$1,256.26	$2,000.00	$2,000.00
Revenue Grand Totals:	$5,000.00	$5,267.40	$5,000.00	$5,022.40	$0.00	$0.00
Expenditure Grand Totals:	$171,599.00	$169,487.38	$191,013.00	$163,471.87	$199,524.00	$199,524.00
Net Grand Totals:	($166,599.00)	($164,219.98)	($186,013.00)	($158,449.47)	($199,524.00)	($199,524.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4127 16710 - Public Safety Partnership and Community Policing Grants						
100-3500 - General,Emergency Services	$69,539.00	$69,538.90	$0.00	$0.00	$0.00	$0.00
Account 4127 16710 Totals:	$69,539.00	$69,538.90	$0.00	$0.00	$0.00	$0.00
Account: 4196 97029 - Flood Mitigation Assistance						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4196 97029 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4196 97036 - Disaster Grants - Public Assistance (Presidentally Declared)						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4196 97036 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4196 97042 - Emergency Management Performance Grants						
100-3500 - General,Emergency Services	$26,000.00	$26,453.00	$26,000.00	$28,159.00	$28,159.00	$28,159.00
Account 4196 97042 Totals:	$26,000.00	$26,453.00	$26,000.00	$28,159.00	$28,159.00	$28,159.00
Account: 4196 97051 - WMD Planning - State / Local All Haz						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4196 97051 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4196 97053 - Citizen Corps						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4196 97053 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4259 8297 - Planning and Training						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4259 8297 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4291 - EMSI Training Equipment (60% PA)						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4291 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4802 - Fees - Dispatch						
100-3500 - General,Emergency Services	$12,000.00	$6,345.00	$14,000.00	$0.00	$14,000.00	$14,000.00
Account 4802 Totals:	$12,000.00	$6,345.00	$14,000.00	$0.00	$14,000.00	$14,000.00
Account: 5601 - Miscellaneous Income						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5803 - EMS/911 Dispatch Reimbursement						
100-3500 - General,Emergency Services	$355,000.00	$396,075.79	$299,620.00	$231,648.10	$299,620.00	$299,620.00
Account 5803 Totals:	$355,000.00	$396,075.79	$299,620.00	$231,648.10	$299,620.00	$299,620.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 5804 - EMS/911 Wireless Reimbursement						
100-3500 - General,Emergency Services	$612,909.00	$894,677.06	$521,830.00	$967,872.24	$446,043.00	$446,043.00
Account 5804 Totals:	$612,909.00	$894,677.06	$521,830.00	$967,872.24	$446,043.00	$446,043.00
Account: 5805 - Haz Mat Director Quarterly Reimbursement						
100-3500 - General,Emergency Services	$35,000.00	$25,091.50	$35,000.00	$15,153.00	$25,000.00	$25,000.00
Account 5805 Totals:	$35,000.00	$25,091.50	$35,000.00	$15,153.00	$25,000.00	$25,000.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-3500 - General,Emergency Services	$106,500.00	$82,048.00	$78,800.00	$78,800.00	$81,150.00	$81,150.00
Account 5812 Totals:	$106,500.00	$82,048.00	$78,800.00	$78,800.00	$81,150.00	$81,150.00
Account: 5817 - EMS/911 VOIP Reimbursement						
100-3500 - General,Emergency Services	$260,400.00	$285,335.80	$269,800.00	$221,631.60	$284,000.00	$284,000.00
Account 5817 Totals:	$260,400.00	$285,335.80	$269,800.00	$221,631.60	$284,000.00	$284,000.00
Account: 5925 - Other Financing Sources						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5925 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$1,477,348.00	$1,785,565.05	$1,245,050.00	$1,543,263.94	$1,177,972.00	$1,177,972.00
Expenditures						
Account: 6006 - Full Time Wages						
100-3500 - General,Emergency Services	$1,724,305.00	$1,724,300.25	$1,686,201.00	$1,647,849.50	$1,857,102.00	$1,857,102.00
Account 6006 Totals:	$1,724,305.00	$1,724,300.25	$1,686,201.00	$1,647,849.50	$1,857,102.00	$1,857,102.00
Account: 6007 - Part Time Wages						
100-3500 - General,Emergency Services	$193,388.00	$143,202.98	$169,577.00	$157,521.97	$178,156.00	$178,156.00
Account 6007 Totals:	$193,388.00	$143,202.98	$169,577.00	$157,521.97	$178,156.00	$178,156.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-3500 - General,Emergency Services	$17,000.00	$15,249.90	$29,740.00	$21,155.07	$0.00	$0.00
Account 6008 Totals:	$17,000.00	$15,249.90	$29,740.00	$21,155.07	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-3500 - General,Emergency Services	$1,201.00	$1,200.02	$2,000.00	$660.04	$1,200.00	$1,200.00
Account 6077 Totals:	$1,201.00	$1,200.02	$2,000.00	$660.04	$1,200.00	$1,200.00
Account: 6078 - Lump Sum Longevity Pay						
100-3500 - General,Emergency Services	$1,000.00	$760.40	$1,500.00	$1,250.00	$1,000.00	$1,000.00
Account 6078 Totals:	$1,000.00	$760.40	$1,500.00	$1,250.00	$1,000.00	$1,000.00
Account: 6079 - On-Call and Call Out Pay						
100-3500 - General,Emergency Services	$25.00	$23.56	$0.00	$0.00	$0.00	$0.00
Account 6079 Totals:	$25.00	$23.56	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6080 - Over Time						
100-3500 - General,Emergency Services	$162,820.00	$162,817.60	$165,000.00	$119,339.62	$0.00	$0.00
Account 6080 Totals:	$162,820.00	$162,817.60	$165,000.00	$119,339.62	$0.00	$0.00
Account: 6081 - Premium Pay						
100-3500 - General,Emergency Services	$30,000.00	$25,888.17	$27,523.00	$23,761.56	$18,299.00	$18,299.00
Account 6081 Totals:	$30,000.00	$25,888.17	$27,523.00	$23,761.56	$18,299.00	$18,299.00
Account: 6082 - Early Exit Incentive Payments						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-3500 - General,Emergency Services	$125,713.00	$125,708.51	$142,582.00	$120,431.84	$126,186.00	$126,186.00
Account 6101 Totals:	$125,713.00	$125,708.51	$142,582.00	$120,431.84	$126,186.00	$126,186.00
Account: 6102 - Medicare						
100-3500 - General,Emergency Services	$29,151.00	$29,147.79	$29,757.00	$28,417.48	$29,511.00	$29,511.00
Account 6102 Totals:	$29,151.00	$29,147.79	$29,757.00	$28,417.48	$29,511.00	$29,511.00
Account: 6103 - Retirement						
100-3500 - General,Emergency Services	$127,655.00	$127,651.99	$190,692.00	$89,937.10	$132,000.00	$132,000.00
Account 6103 Totals:	$127,655.00	$127,651.99	$190,692.00	$89,937.10	$132,000.00	$132,000.00
Account: 6104 - Health						
100-3500 - General,Emergency Services	$466,799.00	$417,000.00	$432,000.00	$418,000.00	$540,000.00	$540,000.00
Account 6104 Totals:	$466,799.00	$417,000.00	$432,000.00	$418,000.00	$540,000.00	$540,000.00
Account: 6105 - Dental						
100-3500 - General,Emergency Services	$23,634.00	$21,668.79	$21,816.00	$21,719.30	$27,270.00	$27,270.00
Account 6105 Totals:	$23,634.00	$21,668.79	$21,816.00	$21,719.30	$27,270.00	$27,270.00
Account: 6106 - Vision						
100-3500 - General,Emergency Services	$5,398.00	$5,397.84	$5,792.00	$5,516.66	$7,020.00	$7,020.00
Account 6106 Totals:	$5,398.00	$5,397.84	$5,792.00	$5,516.66	$7,020.00	$7,020.00
Account: 6107 - Life						
100-3500 - General,Emergency Services	$2,828.00	$2,827.20	$2,852.00	$2,833.28	$3,240.00	$3,240.00
Account 6107 Totals:	$2,828.00	$2,827.20	$2,852.00	$2,833.28	$3,240.00	$3,240.00
Account: 6108 - Sick and Accident						
100-3500 - General,Emergency Services	$6,216.00	$5,707.03	$5,664.00	$5,467.96	$3,250.00	$3,250.00
Account 6108 Totals:	$6,216.00	$5,707.03	$5,664.00	$5,467.96	$3,250.00	$3,250.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6109 - Workers Compensation						
100-3500 - General,Emergency Services	$5,335.00	$5,330.09	$5,647.00	$5,312.72	$4,667.00	$4,667.00
Account 6109 Totals:	$5,335.00	$5,330.09	$5,647.00	$5,312.72	$4,667.00	$4,667.00
Account: 6202 - Books and Subscriptions						
100-3500 - General,Emergency Services	$150.00	$68.95	$150.00	$112.45	$150.00	$150.00
Account 6202 Totals:	$150.00	$68.95	$150.00	$112.45	$150.00	$150.00
Account: 6203 - Training						
100-3500 - General,Emergency Services	$1,000.00	$369.00	$2,305.00	$2,304.90	$1,000.00	$1,000.00
Account 6203 Totals:	$1,000.00	$369.00	$2,305.00	$2,304.90	$1,000.00	$1,000.00
Account: 6206 - Uniform/Clothing						
100-3500 - General,Emergency Services	$5,434.00	$4,986.35	$10,000.00	$1,077.95	$10,000.00	$10,000.00
Account 6206 Totals:	$5,434.00	$4,986.35	$10,000.00	$1,077.95	$10,000.00	$10,000.00
Account: 6308 - B.C. Public Safety Commission						
100-3500 - General,Emergency Services	$16,000.00	$9,957.40	$18,000.00	$15,322.77	$18,000.00	$18,000.00
Account 6308 Totals:	$16,000.00	$9,957.40	$18,000.00	$15,322.77	$18,000.00	$18,000.00
Account: 6401 - Rent						
100-3500 - General,Emergency Services	$642,045.00	$642,045.00	$639,653.00	$639,652.50	$643,000.00	$643,000.00
Account 6401 Totals:	$642,045.00	$642,045.00	$639,653.00	$639,652.50	$643,000.00	$643,000.00
Account: 6405 - Electric						
100-3500 - General,Emergency Services	$66,000.00	$65,815.66	$73,500.00	$67,741.40	$72,000.00	$72,000.00
Account 6405 Totals:	$66,000.00	$65,815.66	$73,500.00	$67,741.40	$72,000.00	$72,000.00
Account: 6406 - Gas						
100-3500 - General,Emergency Services	$1,800.00	$1,023.27	$1,800.00	$1,554.39	$2,000.00	$2,000.00
Account 6406 Totals:	$1,800.00	$1,023.27	$1,800.00	$1,554.39	$2,000.00	$2,000.00
Account: 6407 - Water						
100-3500 - General,Emergency Services	$12,527.00	$12,526.14	$10,000.00	$7,685.43	$10,000.00	$10,000.00
Account 6407 Totals:	$12,527.00	$12,526.14	$10,000.00	$7,685.43	$10,000.00	$10,000.00
Account: 6409 - Rubbish Removal						
100-3500 - General,Emergency Services	$1,700.00	$1,661.95	$1,700.00	$1,540.00	$2,000.00	$2,000.00
Account 6409 Totals:	$1,700.00	$1,661.95	$1,700.00	$1,540.00	$2,000.00	$2,000.00
Account: 6413 - Storage						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6413 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6414 1401 - Repairs & Maintenance - Buildings						
100-3500 - General,Emergency Services	$69,882.00	$66,265.85	$132,000.00	$124,832.37	$30,000.00	$30,000.00
Account 6414 1401 Totals:	$69,882.00	$66,265.85	$132,000.00	$124,832.37	$30,000.00	$30,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-3500 - General,Emergency Services	$14,000.00	$11,496.18	$12,000.00	$8,665.54	$12,000.00	$12,000.00
Account 6414 1404 Totals:	$14,000.00	$11,496.18	$12,000.00	$8,665.54	$12,000.00	$12,000.00
Account: 6501 - Telephone						
100-3500 - General,Emergency Services	$17,000.00	$11,685.65	$55,500.00	$52,568.12	$50,000.00	$50,000.00
Account 6501 Totals:	$17,000.00	$11,685.65	$55,500.00	$52,568.12	$50,000.00	$50,000.00
Account: 6504 - Postage						
100-3500 - General,Emergency Services	$1,000.00	$790.96	$1,000.00	$676.82	$1,000.00	$1,000.00
Account 6504 Totals:	$1,000.00	$790.96	$1,000.00	$676.82	$1,000.00	$1,000.00
Account: 6601 1607 - Supplies - Other						
100-3500 - General,Emergency Services	$15,000.00	$12,888.27	$10,000.00	$9,017.20	$10,000.00	$10,000.00
Account 6601 1607 Totals:	$15,000.00	$12,888.27	$10,000.00	$9,017.20	$10,000.00	$10,000.00
Account: 6602 - Minor Equipment Purchases						
100-3500 - General,Emergency Services	$0.00	$0.00	$19,000.00	$18,270.70	$20,000.00	$20,000.00
Account 6602 Totals:	$0.00	$0.00	$19,000.00	$18,270.70	$20,000.00	$20,000.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
100-3500 - General,Emergency Services	$0.00	$0.00	$7,200.00	$7,123.62	$1,000.00	$1,000.00
Account 6604 1607 Totals:	$0.00	$0.00	$7,200.00	$7,123.62	$1,000.00	$1,000.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-3500 - General,Emergency Services	$0.00	$0.00	$2,000.00	$991.70	$12,000.00	$12,000.00
Account 6604 1608 Totals:	$0.00	$0.00	$2,000.00	$991.70	$12,000.00	$12,000.00
Account: 6606 - Maintenance Agreements						
100-3500 - General,Emergency Services	$0.00	$0.00	$77,235.00	$27,042.94	$200,000.00	$200,000.00
Account 6606 Totals:	$0.00	$0.00	$77,235.00	$27,042.94	$200,000.00	$200,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-3500 - General,Emergency Services	$10,000.00	$5,706.07	$12,500.00	$10,629.56	$7,500.00	$7,500.00
Account 6751 Totals:	$10,000.00	$5,706.07	$12,500.00	$10,629.56	$7,500.00	$7,500.00
Account: 6858 - Project Manager						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$5,000.00	$5,000.00
Account 6858 Totals:	$0.00	$0.00	$0.00	$0.00	$5,000.00	$5,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6860 - Misc Contracted Services						
100-3500 - General,Emergency Services	$79,739.00	$75,183.26	$89,824.00	$45,521.75	$50,000.00	$50,000.00
Account 6860 Totals:	$79,739.00	$75,183.26	$89,824.00	$45,521.75	$50,000.00	$50,000.00
Account: 7080 - Principal GOPB Series 2005						
100-3500 - General,Emergency Services	$33,753.00	$33,752.44	$35,399.00	$35,005.59	$37,000.00	$37,000.00
Account 7080 Totals:	$33,753.00	$33,752.44	$35,399.00	$35,005.59	$37,000.00	$37,000.00
Account: 7081 - Interest GOPB Series 2005						
100-3500 - General,Emergency Services	$54,044.00	$54,015.64	$52,295.00	$51,713.24	$52,000.00	$52,000.00
Account 7081 Totals:	$54,044.00	$54,015.64	$52,295.00	$51,713.24	$52,000.00	$52,000.00
Account: 7082 - Principal GOPB Series 2009						
100-3500 - General,Emergency Services	$1,030.00	$1,029.04	$1,222.00	$1,221.13	$1,100.00	$1,100.00
Account 7082 Totals:	$1,030.00	$1,029.04	$1,222.00	$1,221.13	$1,100.00	$1,100.00
Account: 7083 - Interest GOPB Series 2009						
100-3500 - General,Emergency Services	$50,930.00	$50,903.48	$50,299.00	$50,298.46	$51,000.00	$51,000.00
Account 7083 Totals:	$50,930.00	$50,903.48	$50,299.00	$50,298.46	$51,000.00	$51,000.00
Account: 7122 - Other Expenses						
100-3500 - General,Emergency Services	$1,800.00	$1,516.30	$1,500.00	$949.88	$1,500.00	$1,500.00
Account 7122 Totals:	$1,800.00	$1,516.30	$1,500.00	$949.88	$1,500.00	$1,500.00
Account: 7357 - Fire Extinguisher Service						
100-3500 - General,Emergency Services	$500.00	$60.50	$500.00	$0.00	$500.00	$500.00
Account 7357 Totals:	$500.00	$60.50	$500.00	$0.00	$500.00	$500.00
Account: 7557 - Gasoline						
100-3500 - General,Emergency Services	$5,000.00	$4,482.55	$5,000.00	$3,623.81	$5,000.00	$5,000.00
Account 7557 Totals:	$5,000.00	$4,482.55	$5,000.00	$3,623.81	$5,000.00	$5,000.00
Account: 7752 - Capital Outlay - Computer Software						
100-3500 - General,Emergency Services	$44,561.00	$9,188.50	$29,989.00	$18,898.14	$0.00	$0.00
Account 7752 Totals:	$44,561.00	$9,188.50	$29,989.00	$18,898.14	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-3500 - General,Emergency Services	$7,228.00	$0.00	$235,830.00	$108,175.86	$0.00	$0.00
Account 7753 Totals:	$7,228.00	$0.00	$235,830.00	$108,175.86	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-3500 - General,Emergency Services	$0.00	$0.00	$88,897.00	$70,341.89	$200,000.00	$200,000.00
Account 7754 Totals:	$0.00	$0.00	$88,897.00	$70,341.89	$200,000.00	$200,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7755 - Capital Outlay - Emergency Medical Equipment						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7755 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7757 - Capital Outlay - Buildings						
100-3500 - General,Emergency Services	$6,511.00	$6,511.00	$230,000.00	$0.00	$355,000.00	$355,000.00
Account 7757 Totals:	$6,511.00	$6,511.00	$230,000.00	$0.00	$355,000.00	$355,000.00
Account: 7760 - Infrastructure						
100-3500 - General,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7760 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$1,477,348.00	$1,785,565.05	$1,245,050.00	$1,543,263.94	$1,177,972.00	$1,177,972.00
Expenditure Grand Totals:	$4,081,102.00	$3,897,811.53	$4,824,641.00	$4,051,734.21	$4,788,651.00	$4,788,651.00
Net Grand Totals:	($2,603,754.00)	($2,112,246.48)	($3,579,591.00)	($2,508,470.27)	($3,610,679.00)	($3,610,679.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4127 16606 - State Criminal Alien Assistance Program						
100-3510 - General,Jail of Beaver County	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4127 16606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4260 9031 - Grant in Aid - Probation & Parole						
100-3510 - General,Jail of Beaver County	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4260 9031 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4416 - Central Booking Fee						
100-3510 - General,Jail of Beaver County	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4416 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4807 - Room and Board						
100-3510 - General,Jail of Beaver County	$90,000.00	$64,365.30	$70,000.00	$54,653.42	$60,000.00	$60,000.00
Account 4807 Totals:	$90,000.00	$64,365.30	$70,000.00	$54,653.42	$60,000.00	$60,000.00
Account: 4808 - Program Income						
100-3510 - General,Jail of Beaver County	$650,000.00	$471,178.64	$600,000.00	$392,534.43	$600,000.00	$600,000.00
Account 4808 Totals:	$650,000.00	$471,178.64	$600,000.00	$392,534.43	$600,000.00	$600,000.00
Revenue Totals	$740,000.00	$535,543.94	$670,000.00	$447,187.85	$660,000.00	$660,000.00
Expenditures						
Account: 6006 - Full Time Wages						
100-3510 - General,Jail of Beaver County	$3,327,505.00	$3,327,504.49	$3,412,495.00	$3,120,100.94	$2,837,370.00	$2,837,370.00
Account 6006 Totals:	$3,327,505.00	$3,327,504.49	$3,412,495.00	$3,120,100.94	$2,837,370.00	$2,837,370.00
Account: 6007 - Part Time Wages						
100-3510 - General,Jail of Beaver County	$504,199.00	$504,198.38	$643,635.00	$419,907.35	$644,000.00	$644,000.00
Account 6007 Totals:	$504,199.00	$504,198.38	$643,635.00	$419,907.35	$644,000.00	$644,000.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-3510 - General,Jail of Beaver County	$29,733.00	$29,732.05	$35,000.00	$32,324.82	$30,000.00	$30,000.00
Account 6008 Totals:	$29,733.00	$29,732.05	$35,000.00	$32,324.82	$30,000.00	$30,000.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-3510 - General,Jail of Beaver County	$1,882.00	$1,881.76	$3,800.00	$2,418.38	$1,800.00	$1,800.00
Account 6077 Totals:	$1,882.00	$1,881.76	$3,800.00	$2,418.38	$1,800.00	$1,800.00
Account: 6078 - Lump Sum Longevity Pay						
100-3510 - General,Jail of Beaver County	$3,000.00	$2,250.00	$5,000.00	$2,750.00	$3,000.00	$3,000.00
Account 6078 Totals:	$3,000.00	$2,250.00	$5,000.00	$2,750.00	$3,000.00	$3,000.00
Account: 6079 - On-Call and Call Out Pay						
100-3510 - General,Jail of Beaver County	$0.00	$0.00	$1,000.00	$72.45	$1,000.00	$1,000.00
Account 6079 Totals:	$0.00	$0.00	$1,000.00	$72.45	$1,000.00	$1,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6080 - Over Time						
100-3510 - General,Jail of Beaver County	$402,093.00	$402,092.20	$400,000.00	$353,038.21	$360,000.00	$360,000.00
Account 6080 Totals:	$402,093.00	$402,092.20	$400,000.00	$353,038.21	$360,000.00	$360,000.00
Account: 6081 - Premium Pay						
100-3510 - General,Jail of Beaver County	$46,194.00	$44,484.27	$45,000.00	$41,072.98	$45,000.00	$45,000.00
Account 6081 Totals:	$46,194.00	$44,484.27	$45,000.00	$41,072.98	$45,000.00	$45,000.00
Account: 6082 - Early Exit Incentive Payments						
100-3510 - General,Jail of Beaver County	$8,000.00	$8,000.00	$8,000.00	$4,000.00	$4,000.00	$4,000.00
Account 6082 Totals:	$8,000.00	$8,000.00	$8,000.00	$4,000.00	$4,000.00	$4,000.00
Account: 6101 - FICA						
100-3510 - General,Jail of Beaver County	$265,182.00	$265,181.94	$315,031.00	$242,614.82	$177,284.00	$177,284.00
Account 6101 Totals:	$265,182.00	$265,181.94	$315,031.00	$242,614.82	$177,284.00	$177,284.00
Account: 6102 - Medicare						
100-3510 - General,Jail of Beaver County	$62,080.00	$62,079.93	$59,901.00	$56,740.55	$41,462.00	$41,462.00
Account 6102 Totals:	$62,080.00	$62,079.93	$59,901.00	$56,740.55	$41,462.00	$41,462.00
Account: 6103 - Retirement						
100-3510 - General,Jail of Beaver County	$266,595.00	$266,591.54	$396,839.00	$187,984.78	$276,000.00	$276,000.00
Account 6103 Totals:	$266,595.00	$266,591.54	$396,839.00	$187,984.78	$276,000.00	$276,000.00
Account: 6104 - Health						
100-3510 - General,Jail of Beaver County	$879,070.00	$879,000.00	$888,000.00	$836,000.00	$852,000.00	$852,000.00
Account 6104 Totals:	$879,070.00	$879,000.00	$888,000.00	$836,000.00	$852,000.00	$852,000.00
Account: 6105 - Dental						
100-3510 - General,Jail of Beaver County	$46,056.00	$44,398.29	$44,844.00	$42,731.46	$43,026.00	$43,026.00
Account 6105 Totals:	$46,056.00	$44,398.29	$44,844.00	$42,731.46	$43,026.00	$43,026.00
Account: 6106 - Vision						
100-3510 - General,Jail of Beaver County	$10,759.00	$10,758.96	$10,878.00	$10,565.28	$11,076.00	$11,076.00
Account 6106 Totals:	$10,759.00	$10,758.96	$10,878.00	$10,565.28	$11,076.00	$11,076.00
Account: 6107 - Life						
100-3510 - General,Jail of Beaver County	$5,472.00	$5,410.56	$5,329.00	$5,204.48	$5,112.00	$5,112.00
Account 6107 Totals:	$5,472.00	$5,410.56	$5,329.00	$5,204.48	$5,112.00	$5,112.00
Account: 6108 - Sick and Accident						
100-3510 - General,Jail of Beaver County	$12,112.00	$10,874.62	$11,000.00	$10,077.72	$11,000.00	$11,000.00
Account 6108 Totals:	$12,112.00	$10,874.62	$11,000.00	$10,077.72	$11,000.00	$11,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6109 - Workers Compensation						
100-3510 - General,Jail of Beaver County	$138,826.00	$138,825.31	$135,000.00	$127,416.57	$91,409.00	$91,409.00
Account 6109 Totals:	$138,826.00	$138,825.31	$135,000.00	$127,416.57	$91,409.00	$91,409.00
Account: 6202 - Books and Subscriptions						
100-3510 - General,Jail of Beaver County	$300.00	$176.00	$300.00	$128.00	$300.00	$300.00
Account 6202 Totals:	$300.00	$176.00	$300.00	$128.00	$300.00	$300.00
Account: 6203 - Training						
100-3510 - General,Jail of Beaver County	$7,500.00	$5,369.84	$6,000.00	$4,578.92	$7,500.00	$7,500.00
Account 6203 Totals:	$7,500.00	$5,369.84	$6,000.00	$4,578.92	$7,500.00	$7,500.00
Account: 6206 - Uniform/Clothing						
100-3510 - General,Jail of Beaver County	$40,000.00	$36,920.13	$35,322.00	$35,231.72	$40,000.00	$40,000.00
Account 6206 Totals:	$40,000.00	$36,920.13	$35,322.00	$35,231.72	$40,000.00	$40,000.00
Account: 6209 - Employee Physicals						
100-3510 - General,Jail of Beaver County	$2,500.00	$1,035.00	$2,500.00	$1,795.00	$2,500.00	$2,500.00
Account 6209 Totals:	$2,500.00	$1,035.00	$2,500.00	$1,795.00	$2,500.00	$2,500.00
Account: 6405 - Electric						
100-3510 - General,Jail of Beaver County	$213,755.00	$212,414.99	$220,000.00	$195,651.75	$225,000.00	$225,000.00
Account 6405 Totals:	$213,755.00	$212,414.99	$220,000.00	$195,651.75	$225,000.00	$225,000.00
Account: 6406 - Gas						
100-3510 - General,Jail of Beaver County	$34,520.00	$32,338.45	$46,000.00	$40,919.27	$55,000.00	$55,000.00
Account 6406 Totals:	$34,520.00	$32,338.45	$46,000.00	$40,919.27	$55,000.00	$55,000.00
Account: 6407 - Water						
100-3510 - General,Jail of Beaver County	$47,045.00	$47,044.50	$50,000.00	$49,883.78	$55,000.00	$55,000.00
Account 6407 Totals:	$47,045.00	$47,044.50	$50,000.00	$49,883.78	$55,000.00	$55,000.00
Account: 6408 - Sewage						
100-3510 - General,Jail of Beaver County	$35,900.00	$35,540.82	$38,000.00	$38,219.62	$35,000.00	$35,000.00
Account 6408 Totals:	$35,900.00	$35,540.82	$38,000.00	$38,219.62	$35,000.00	$35,000.00
Account: 6409 - Rubbish Removal						
100-3510 - General,Jail of Beaver County	$7,680.00	$7,679.34	$7,200.00	$7,741.98	$9,000.00	$9,000.00
Account 6409 Totals:	$7,680.00	$7,679.34	$7,200.00	$7,741.98	$9,000.00	$9,000.00
Account: 6413 - Storage						
100-3510 - General,Jail of Beaver County	$1,400.00	$1,382.40	$1,500.00	$1,267.20	$2,000.00	$2,000.00
Account 6413 Totals:	$1,400.00	$1,382.40	$1,500.00	$1,267.20	$2,000.00	$2,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6414 1401 - Repairs & Maintenance - Buildings						
100-3510 - General,Jail of Beaver County	$52,450.00	$47,996.27	$60,000.00	$52,869.72	$60,000.00	$60,000.00
Account 6414 1401 Totals:	$52,450.00	$47,996.27	$60,000.00	$52,869.72	$60,000.00	$60,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-3510 - General,Jail of Beaver County	$46,050.00	$43,808.46	$39,915.00	$28,845.92	$40,000.00	$40,000.00
Account 6414 1404 Totals:	$46,050.00	$43,808.46	$39,915.00	$28,845.92	$40,000.00	$40,000.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
100-3510 - General,Jail of Beaver County	$3,000.00	$147.76	$3,000.00	$2,833.68	$3,000.00	$3,000.00
Account 6414 1405 Totals:	$3,000.00	$147.76	$3,000.00	$2,833.68	$3,000.00	$3,000.00
Account: 6501 - Telephone						
100-3510 - General,Jail of Beaver County	$13,000.00	$12,116.88	$13,000.00	$11,285.57	$13,000.00	$13,000.00
Account 6501 Totals:	$13,000.00	$12,116.88	$13,000.00	$11,285.57	$13,000.00	$13,000.00
Account: 6502 - Cellular / Air Card Service						
100-3510 - General,Jail of Beaver County	$3,500.00	$3,383.92	$3,500.00	$3,127.04	$4,000.00	$4,000.00
Account 6502 Totals:	$3,500.00	$3,383.92	$3,500.00	$3,127.04	$4,000.00	$4,000.00
Account: 6503 - Data Circuits						
100-3510 - General,Jail of Beaver County	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6503 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
100-3510 - General,Jail of Beaver County	$250.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6504 Totals:	$250.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1600 - Supplies - Building						
100-3510 - General,Jail of Beaver County	$49,000.00	$47,859.20	$44,399.00	$32,854.76	$45,000.00	$45,000.00
Account 6601 1600 Totals:	$49,000.00	$47,859.20	$44,399.00	$32,854.76	$45,000.00	$45,000.00
Account: 6601 1601 - Supplies - Medical						
100-3510 - General,Jail of Beaver County	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1606 - Supplies - Maintenance						
100-3510 - General,Jail of Beaver County	$13,180.00	$9,392.33	$20,000.00	$13,444.76	$20,000.00	$20,000.00
Account 6601 1606 Totals:	$13,180.00	$9,392.33	$20,000.00	$13,444.76	$20,000.00	$20,000.00
Account: 6601 1607 - Supplies - Other						
100-3510 - General,Jail of Beaver County	$18,000.00	$17,718.30	$23,000.00	$21,278.70	$23,000.00	$23,000.00
Account 6601 1607 Totals:	$18,000.00	$17,718.30	$23,000.00	$21,278.70	$23,000.00	$23,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6602 - Minor Equipment Purchases						
100-3510 - General,Jail of Beaver County	$7,320.00	$5,816.83	$3,601.00	$4,999.95	$3,000.00	$3,000.00
Account 6602 Totals:	$7,320.00	$5,816.83	$3,601.00	$4,999.95	$3,000.00	$3,000.00
Account: 6606 - Maintenance Agreements						
100-3510 - General,Jail of Beaver County	$23,000.00	$22,816.70	$25,085.00	$25,084.03	$25,000.00	$25,000.00
Account 6606 Totals:	$23,000.00	$22,816.70	$25,085.00	$25,084.03	$25,000.00	$25,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-3510 - General,Jail of Beaver County	$4,000.00	$2,414.59	$5,350.00	$5,148.10	$5,750.00	$5,750.00
Account 6751 Totals:	$4,000.00	$2,414.59	$5,350.00	$5,148.10	$5,750.00	$5,750.00
Account: 6853 - Legal						
100-3510 - General,Jail of Beaver County	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6853 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
100-3510 - General,Jail of Beaver County	$54,500.00	$50,416.66	$55,000.00	$55,000.00	$55,000.00	$55,000.00
Account 6860 Totals:	$54,500.00	$50,416.66	$55,000.00	$55,000.00	$55,000.00	$55,000.00
Account: 7080 - Principal GOPB Series 2005						
100-3510 - General,Jail of Beaver County	$70,490.00	$70,489.43	$73,928.00	$73,168.01	$77,000.00	$77,000.00
Account 7080 Totals:	$70,490.00	$70,489.43	$73,928.00	$73,168.01	$77,000.00	$77,000.00
Account: 7081 - Interest GOPB Series 2005						
100-3510 - General,Jail of Beaver County	$112,808.00	$112,807.58	$109,213.00	$108,090.00	$109,000.00	$109,000.00
Account 7081 Totals:	$112,808.00	$112,807.58	$109,213.00	$108,090.00	$109,000.00	$109,000.00
Account: 7082 - Principal GOPB Series 2009						
100-3510 - General,Jail of Beaver County	$2,150.00	$2,149.07	$2,553.00	$2,552.37	$2,200.00	$2,200.00
Account 7082 Totals:	$2,150.00	$2,149.07	$2,553.00	$2,552.37	$2,200.00	$2,200.00
Account: 7083 - Interest GOPB Series 2009						
100-3510 - General,Jail of Beaver County	$106,309.00	$106,308.06	$105,133.00	$105,132.86	$106,000.00	$106,000.00
Account 7083 Totals:	$106,309.00	$106,308.06	$105,133.00	$105,132.86	$106,000.00	$106,000.00
Account: 7122 - Other Expenses						
100-3510 - General,Jail of Beaver County	$0.00	$0.00	$2,500.00	$0.00	$2,500.00	$2,500.00
Account 7122 Totals:	$0.00	$0.00	$2,500.00	$0.00	$2,500.00	$2,500.00
Account: 7352 - Ambulatory						
100-3510 - General,Jail of Beaver County	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7352 Totals:	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7358 - Food						
100-3510 - General,Jail of Beaver County	$537,000.00	$536,999.58	$547,396.00	$440,374.36	$547,396.00	$547,396.00
Account 7358 Totals:	$537,000.00	$536,999.58	$547,396.00	$440,374.36	$547,396.00	$547,396.00
Account: 7359 - Housekeeping						
100-3510 - General,Jail of Beaver County	$80,000.00	$79,587.22	$84,678.00	$82,055.43	$85,000.00	$85,000.00
Account 7359 Totals:	$80,000.00	$79,587.22	$84,678.00	$82,055.43	$85,000.00	$85,000.00
Account: 7360 - Inmates Clothing						
100-3510 - General,Jail of Beaver County	$70,000.00	$44,812.46	$75,000.00	$38,430.86	$75,000.00	$75,000.00
Account 7360 Totals:	$70,000.00	$44,812.46	$75,000.00	$38,430.86	$75,000.00	$75,000.00
Account: 7362 - Medical Costs						
100-3510 - General,Jail of Beaver County	$759,300.00	$724,991.78	$792,000.00	$662,006.10	$811,000.00	$811,000.00
Account 7362 Totals:	$759,300.00	$724,991.78	$792,000.00	$662,006.10	$811,000.00	$811,000.00
Account: 7557 - Gasoline						
100-3510 - General,Jail of Beaver County	$5,000.00	$4,413.28	$5,000.00	$4,687.97	$5,000.00	$5,000.00
Account 7557 Totals:	$5,000.00	$4,413.28	$5,000.00	$4,687.97	$5,000.00	$5,000.00
Account: 7752 - Capital Outlay - Computer Software						
100-3510 - General,Jail of Beaver County	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-3510 - General,Jail of Beaver County	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-3510 - General,Jail of Beaver County	$0.00	$0.00	$0.00	$0.00	$9,000.00	$9,000.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$9,000.00	$9,000.00
Account: 7856 - Anticipated Expense Reduction						
100-3510 - General,Jail of Beaver County	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7856 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$740,000.00	$535,543.94	$670,000.00	$447,187.85	$660,000.00	$660,000.00
Expenditure Grand Totals:	$8,430,165.00	$8,329,612.13	$8,920,825.00	$7,643,708.22	$7,991,685.00	$7,991,685.00
Net Grand Totals:	($7,690,165.00)	($7,794,068.19)	($8,250,825.00)	($7,196,520.37)	($7,331,685.00)	($7,331,685.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3905 - Budgetary Fund Balance Reserved						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4609 - DUI Act 198 of 2002						
100-3525 - General,DUI Program	$50,000.00	$50,000.00	$50,000.00	$0.00	$0.00	$0.00
Account 4609 Totals:	$50,000.00	$50,000.00	$50,000.00	$0.00	$0.00	$0.00
Account: 4614 - Miscellaneous Departmental Receipts						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4614 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4617 - Program Income						
100-3525 - General,DUI Program	$220,000.00	$224,391.70	$220,000.00	$214,247.74	$220,000.00	$220,000.00
Account 4617 Totals:	$220,000.00	$224,391.70	$220,000.00	$214,247.74	$220,000.00	$220,000.00
Revenue Totals	$270,000.00	$274,391.70	$270,000.00	$214,247.74	$220,000.00	$220,000.00
Expenditures						
Account: 6006 - Full Time Wages						
100-3525 - General,DUI Program	$68,623.00	$63,706.86	$76,128.00	$55,185.48	$129,179.00	$129,179.00
Account 6006 Totals:	$68,623.00	$63,706.86	$76,128.00	$55,185.48	$129,179.00	$129,179.00
Account: 6007 - Part Time Wages						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-3525 - General,DUI Program	$685.00	$683.35	$600.00	$517.31	$690.00	$690.00
Account 6077 Totals:	$685.00	$683.35	$600.00	$517.31	$690.00	$690.00
Account: 6078 - Lump Sum Longevity Pay						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6078 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6079 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6080 - Over Time						
100-3525 - General,DUI Program	$8,112.00	$8,111.71	$9,000.00	$8,008.79	$12,500.00	$12,500.00
Account 6080 Totals:	$8,112.00	$8,111.71	$9,000.00	$8,008.79	$12,500.00	$12,500.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6081 - Premium Pay						
100-3525 - General,DUI Program	$2,805.00	$1,800.00	$3,000.00	$2,200.00	$3,600.00	$3,600.00
Account 6081 Totals:	$2,805.00	$1,800.00	$3,000.00	$2,200.00	$3,600.00	$3,600.00
Account: 6101 - FICA						
100-3525 - General,DUI Program	$4,496.00	$3,893.90	$4,785.00	$3,211.10	$7,947.00	$7,947.00
Account 6101 Totals:	$4,496.00	$3,893.90	$4,785.00	$3,211.10	$7,947.00	$7,947.00
Account: 6102 - Medicare						
100-3525 - General,DUI Program	$1,052.00	$910.26	$1,119.00	$750.86	$1,859.00	$1,859.00
Account 6102 Totals:	$1,052.00	$910.26	$1,119.00	$750.86	$1,859.00	$1,859.00
Account: 6103 - Retirement						
100-3525 - General,DUI Program	$3,710.00	$3,707.61	$6,792.00	$3,239.14	$5,000.00	$5,000.00
Account 6103 Totals:	$3,710.00	$3,707.61	$6,792.00	$3,239.14	$5,000.00	$5,000.00
Account: 6104 - Health						
100-3525 - General,DUI Program	$24,000.00	$17,500.30	$24,000.00	$15,000.26	$36,000.00	$36,000.00
Account 6104 Totals:	$24,000.00	$17,500.30	$24,000.00	$15,000.26	$36,000.00	$36,000.00
Account: 6105 - Dental						
100-3525 - General,DUI Program	$1,212.00	$883.86	$1,212.00	$757.56	$1,818.00	$1,818.00
Account 6105 Totals:	$1,212.00	$883.86	$1,212.00	$757.56	$1,818.00	$1,818.00
Account: 6106 - Vision						
100-3525 - General,DUI Program	$274.00	$214.20	$294.00	$187.20	$468.00	$468.00
Account 6106 Totals:	$274.00	$214.20	$294.00	$187.20	$468.00	$468.00
Account: 6107 - Life						
100-3525 - General,DUI Program	$144.00	$106.40	$144.00	$91.20	$216.00	$216.00
Account 6107 Totals:	$144.00	$106.40	$144.00	$91.20	$216.00	$216.00
Account: 6108 - Sick and Accident						
100-3525 - General,DUI Program	$278.00	$212.67	$198.00	$175.95	$220.00	$220.00
Account 6108 Totals:	$278.00	$212.67	$198.00	$175.95	$220.00	$220.00
Account: 6109 - Workers Compensation						
100-3525 - General,DUI Program	$1,785.00	$1,781.23	$1,951.00	$1,371.98	$1,339.00	$1,339.00
Account 6109 Totals:	$1,785.00	$1,781.23	$1,951.00	$1,371.98	$1,339.00	$1,339.00
Account: 6203 - Training						
100-3525 - General,DUI Program	$2,000.00	$526.69	$2,000.00	$959.79	$2,000.00	$2,000.00
Account 6203 Totals:	$2,000.00	$526.69	$2,000.00	$959.79	$2,000.00	$2,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6401 - Rent						
100-3525 - General,DUI Program	$1,950.00	$1,950.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00
Account 6401 Totals:	$1,950.00	$1,950.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00
Account: 6504 - Postage						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6504 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6506 - Printing						
100-3525 - General,DUI Program	$500.00	$176.50	$500.00	$323.20	$500.00	$500.00
Account 6506 Totals:	$500.00	$176.50	$500.00	$323.20	$500.00	$500.00
Account: 6507 - Advertising						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6507 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1603 - Supplies - Program						
100-3525 - General,DUI Program	$161.00	$0.00	$0.00	$0.00	$1,500.00	$1,500.00
Account 6601 1603 Totals:	$161.00	$0.00	$0.00	$0.00	$1,500.00	$1,500.00
Account: 6602 - Minor Equipment Purchases						
100-3525 - General,DUI Program	$689.00	$689.00	$1,500.00	$1,469.86	$0.00	$0.00
Account 6602 Totals:	$689.00	$689.00	$1,500.00	$1,469.86	$0.00	$0.00
Account: 6603 - Equipment Rental						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-3525 - General,DUI Program	$1,500.00	$702.10	$2,000.00	$1,555.91	$1,500.00	$1,500.00
Account 6751 Totals:	$1,500.00	$702.10	$2,000.00	$1,555.91	$1,500.00	$1,500.00
Account: 6860 - Misc Contracted Services						
100-3525 - General,DUI Program	$5,500.00	$3,250.00	$5,000.00	$2,835.00	$3,500.00	$3,500.00
Account 6860 Totals:	$5,500.00	$3,250.00	$5,000.00	$2,835.00	$3,500.00	$3,500.00
Account: 7080 - Principal GOPB Series 2005						
100-3525 - General,DUI Program	$981.00	$980.33	$1,329.00	$1,260.75	$2,000.00	$2,000.00
Account 7080 Totals:	$981.00	$980.33	$1,329.00	$1,260.75	$2,000.00	$2,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7081 - Interest GOPB Series 2005						
100-3525 - General,DUI Program	$2,024.00	$1,568.86	$1,919.00	$1,862.48	$2,000.00	$2,000.00
Account 7081 Totals:	$2,024.00	$1,568.86	$1,919.00	$1,862.48	$2,000.00	$2,000.00
Account: 7082 - Principal GOPB Series 2009						
100-3525 - General,DUI Program	$30.00	$29.89	$44.00	$43.98	$100.00	$100.00
Account 7082 Totals:	$30.00	$29.89	$44.00	$43.98	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-3525 - General,DUI Program	$1,907.00	$1,478.48	$1,812.00	$1,811.52	$2,000.00	$2,000.00
Account 7083 Totals:	$1,907.00	$1,478.48	$1,812.00	$1,811.52	$2,000.00	$2,000.00
Account: 7256 - DUI-Act 198-2002						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7256 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7257 - Educational Expenses						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7257 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
100-3525 - General,DUI Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
100-3525 - General,DUI Program	$160,400.00	$160,336.00	$140,000.00	$0.00	$140,000.00	$140,000.00
Account 7801 Totals:	$160,400.00	$160,336.00	$140,000.00	$0.00	$140,000.00	$140,000.00
Revenue Grand Totals:	$270,000.00	$274,391.70	$270,000.00	$214,247.74	$220,000.00	$220,000.00
Expenditure Grand Totals:	$294,818.00	$275,200.20	$287,127.00	$104,619.32	$357,736.00	$357,736.00
Net Grand Totals:	($24,818.00)	($808.50)	($17,127.00)	$109,628.42	($137,736.00)	($137,736.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3905 - Budgetary Fund Balance Reserved						
100-3530-024 - General,Adult Probation,Adult Probation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4260 9031 - Grant in Aid - Probation & Parole						
100-3530-024 - General,Adult Probation,Adult Probation	$250,000.00	$246,348.00	$247,894.00	$122,400.00	$244,800.00	$244,800.00
Account 4260 9031 Totals:	$250,000.00	$246,348.00	$247,894.00	$122,400.00	$244,800.00	$244,800.00
Account: 4609 - DUI Act 198 of 2002						
100-3530-024 - General,Adult Probation,Adult Probation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4609 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4614 - Miscellaneous Departmental Receipts						
100-3530-024 - General,Adult Probation,Adult Probation	$230,000.00	$221,017.04	$240,000.00	$185,081.44	$250,000.00	$250,000.00
Account 4614 Totals:	$230,000.00	$221,017.04	$240,000.00	$185,081.44	$250,000.00	$250,000.00
Account: 5601 - Miscellaneous Income						
100-3530-024 - General,Adult Probation,Adult Probation	$120,000.00	$114,782.99	$120,000.00	$88,393.89	$100,000.00	$100,000.00
Account 5601 Totals:	$120,000.00	$114,782.99	$120,000.00	$88,393.89	$100,000.00	$100,000.00
Account: 5811 - OSF Reimbursement						
100-3530-024 - General,Adult Probation,Adult Probation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5811 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5927 - Operating Transfers In						
100-3530-024 - General,Adult Probation,Adult Probation	$550,000.00	$630,884.00	$630,884.00	$600,000.00	$600,000.00	$600,000.00
Account 5927 Totals:	$550,000.00	$630,884.00	$630,884.00	$600,000.00	$600,000.00	$600,000.00
Revenue Totals	$1,150,000.00	$1,213,032.03	$1,238,778.00	$995,875.33	$1,194,800.00	$1,194,800.00
Expenditures						
Account: 6006 - Full Time Wages						
100-3530-024 - General,Adult Probation,Adult Probation	$1,280,152.00	$1,280,151.34	$1,286,251.00	$1,279,374.66	$1,289,032.00	$1,289,032.00
Account 6006 Totals:	$1,280,152.00	$1,280,151.34	$1,286,251.00	$1,279,374.66	$1,289,032.00	$1,289,032.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-3530-024 - General,Adult Probation,Adult Probation	$11,167.00	$11,166.73	$26,100.00	$13,866.57	$11,200.00	$11,200.00
Account 6077 Totals:	$11,167.00	$11,166.73	$26,100.00	$13,866.57	$11,200.00	$11,200.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6078 - Lump Sum Longevity Pay						
100-3530-024 - General,Adult Probation,Adult Probation	$1,000.00	$1,000.00	$2,000.00	$1,000.00	$1,000.00	$1,000.00
Account 6078 Totals:	$1,000.00	$1,000.00	$2,000.00	$1,000.00	$1,000.00	$1,000.00
Account: 6079 - On-Call and Call Out Pay						
100-3530-024 - General,Adult Probation,Adult Probation	$0.00	$0.00	$0.00	$0.00	$28,600.00	$28,600.00
Account 6079 Totals:	$0.00	$0.00	$0.00	$0.00	$28,600.00	$28,600.00
Account: 6080 - Over Time						
100-3530-024 - General,Adult Probation,Adult Probation	$298.00	$297.99	$0.00	$0.00	$2,000.00	$2,000.00
Account 6080 Totals:	$298.00	$297.99	$0.00	$0.00	$2,000.00	$2,000.00
Account: 6081 - Premium Pay						
100-3530-024 - General,Adult Probation,Adult Probation	$0.00	$0.00	$500.00	$400.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$500.00	$400.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-3530-024 - General,Adult Probation,Adult Probation	$8,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account 6082 Totals:	$8,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account: 6101 - FICA						
100-3530-024 - General,Adult Probation,Adult Probation	$79,460.00	$79,458.83	$79,779.00	$79,250.45	$79,920.00	$79,920.00
Account 6101 Totals:	$79,460.00	$79,458.83	$79,779.00	$79,250.45	$79,920.00	$79,920.00
Account: 6102 - Medicare						
100-3530-024 - General,Adult Probation,Adult Probation	$18,587.00	$18,583.31	$18,658.00	$18,534.46	$18,690.00	$18,690.00
Account 6102 Totals:	$18,587.00	$18,583.31	$18,658.00	$18,534.46	$18,690.00	$18,690.00
Account: 6103 - Retirement						
100-3530-024 - General,Adult Probation,Adult Probation	$76,020.00	$76,018.76	$113,738.00	$56,350.67	$83,000.00	$83,000.00
Account 6103 Totals:	$76,020.00	$76,018.76	$113,738.00	$56,350.67	$83,000.00	$83,000.00
Account: 6104 - Health						
100-3530-024 - General,Adult Probation,Adult Probation	$306,970.00	$294,499.70	$298,000.00	$296,999.74	$300,000.00	$300,000.00
Account 6104 Totals:	$306,970.00	$294,499.70	$298,000.00	$296,999.74	$300,000.00	$300,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6105 - Dental						
100-3530-024 - General,Adult Probation,Adult Probation	$16,363.00	$14,824.75	$15,544.00	$15,052.07	$15,150.00	$15,150.00
Account 6105 Totals:	$16,363.00	$14,824.75	$15,544.00	$15,052.07	$15,150.00	$15,150.00
Account: 6106 - Vision						
100-3530-024 - General,Adult Probation,Adult Probation	$3,699.00	$3,604.68	$3,828.00	$3,707.60	$1,872.00	$1,872.00
Account 6106 Totals:	$3,699.00	$3,604.68	$3,828.00	$3,707.60	$1,872.00	$1,872.00
Account: 6107 - Life						
100-3530-024 - General,Adult Probation,Adult Probation	$1,944.00	$1,936.48	$1,958.00	$1,951.68	$1,800.00	$1,800.00
Account 6107 Totals:	$1,944.00	$1,936.48	$1,958.00	$1,951.68	$1,800.00	$1,800.00
Account: 6108 - Sick and Accident						
100-3530-024 - General,Adult Probation,Adult Probation	$4,303.00	$3,906.69	$4,276.00	$3,771.77	$1,850.00	$1,850.00
Account 6108 Totals:	$4,303.00	$3,906.69	$4,276.00	$3,771.77	$1,850.00	$1,850.00
Account: 6109 - Workers Compensation						
100-3530-024 - General,Adult Probation,Adult Probation	$30,723.00	$30,719.20	$32,522.00	$30,641.16	$31,558.00	$31,558.00
Account 6109 Totals:	$30,723.00	$30,719.20	$32,522.00	$30,641.16	$31,558.00	$31,558.00
Account: 6201 - Dues						
100-3530-024 - General,Adult Probation,Adult Probation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6201 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6202 - Books and Subscriptions						
100-3530-024 - General,Adult Probation,Adult Probation	$500.00	$443.33	$494.00	$484.10	$500.00	$500.00
Account 6202 Totals:	$500.00	$443.33	$494.00	$484.10	$500.00	$500.00
Account: 6206 - Uniform/Clothing						
100-3530-024 - General,Adult Probation,Adult Probation	$0.00	$0.00	$1,200.00	$657.00	$0.00	$0.00
Account 6206 Totals:	$0.00	$0.00	$1,200.00	$657.00	$0.00	$0.00
Account: 6501 - Telephone						
100-3530-024 - General,Adult Probation,Adult Probation	$0.00	$0.00	$2,500.00	$0.00	$2,500.00	$2,500.00
Account 6501 Totals:	$0.00	$0.00	$2,500.00	$0.00	$2,500.00	$2,500.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6504 - Postage						
100-3530-024 - General,Adult Probation,Adult Probation	$4,200.00	$3,589.50	$4,200.00	$2,885.41	$4,200.00	$4,200.00
Account 6504 Totals:	$4,200.00	$3,589.50	$4,200.00	$2,885.41	$4,200.00	$4,200.00
Account: 6601 1607 - Supplies - Other						
100-3530-024 - General,Adult Probation,Adult Probation	$5,500.00	$3,902.70	$5,500.00	$3,547.24	$5,500.00	$5,500.00
Account 6601 1607 Totals:	$5,500.00	$3,902.70	$5,500.00	$3,547.24	$5,500.00	$5,500.00
Account: 6602 - Minor Equipment Purchases						
100-3530-024 - General,Adult Probation,Adult Probation	$5,000.00	$4,355.30	$24,000.00	$20,575.24	$4,200.00	$4,200.00
Account 6602 Totals:	$5,000.00	$4,355.30	$24,000.00	$20,575.24	$4,200.00	$4,200.00
Account: 6603 - Equipment Rental						
100-3530-024 - General,Adult Probation,Adult Probation	$1,200.00	$1,036.40	$1,200.00	$871.50	$1,200.00	$1,200.00
Account 6603 Totals:	$1,200.00	$1,036.40	$1,200.00	$871.50	$1,200.00	$1,200.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-3530-024 - General,Adult Probation,Adult Probation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1608 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-3530-024 - General,Adult Probation,Adult Probation	$5,000.00	$4,140.81	$8,000.00	$6,902.52	$7,000.00	$7,000.00
Account 6606 Totals:	$5,000.00	$4,140.81	$8,000.00	$6,902.52	$7,000.00	$7,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-3530-024 - General,Adult Probation,Adult Probation	$9,500.00	$7,216.67	$9,800.00	$5,866.89	$11,000.00	$11,000.00
Account 6751 Totals:	$9,500.00	$7,216.67	$9,800.00	$5,866.89	$11,000.00	$11,000.00
Account: 7080 - Principal GOPB Series 2005						
100-3530-024 - General,Adult Probation,Adult Probation	$20,101.00	$20,100.11	$21,981.00	$21,932.98	$23,000.00	$23,000.00
Account 7080 Totals:	$20,101.00	$20,100.11	$21,981.00	$21,932.98	$23,000.00	$23,000.00
Account: 7081 - Interest GOPB Series 2005						
100-3530-024 - General,Adult Probation,Adult Probation	$32,221.00	$32,167.16	$32,443.00	$32,401.26	$33,000.00	$33,000.00
Account 7081 Totals:	$32,221.00	$32,167.16	$32,443.00	$32,401.26	$33,000.00	$33,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7082 - Principal GOPB Series 2009						
100-3530-024 - General,Adult Probation,Adult Probation	$613.00	$612.81	$766.00	$765.10	$700.00	$700.00
Account 7082 Totals:	$613.00	$612.81	$766.00	$765.10	$700.00	$700.00
Account: 7083 - Interest GOPB Series 2009						
100-3530-024 - General,Adult Probation,Adult Probation	$31,401.00	$30,313.82	$31,515.00	$31,514.82	$32,000.00	$32,000.00
Account 7083 Totals:	$31,401.00	$30,313.82	$31,515.00	$31,514.82	$32,000.00	$32,000.00
Account: 7251 - Adult Payments						
100-3530-024 - General,Adult Probation,Adult Probation	$800.00	$200.00	$1,950.00	$0.00	$5,000.00	$5,000.00
Account 7251 Totals:	$800.00	$200.00	$1,950.00	$0.00	$5,000.00	$5,000.00
Account: 7256 - DUI-Act 198-2002						
100-3530-024 - General,Adult Probation,Adult Probation	$50,000.00	$50,000.00	$50,000.00	$0.00	$50,000.00	$50,000.00
Account 7256 Totals:	$50,000.00	$50,000.00	$50,000.00	$0.00	$50,000.00	$50,000.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
100-3530-024 - General,Adult Probation,Adult Probation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$1,150,000.00	$1,213,032.03	$1,238,778.00	$995,875.33	$1,194,800.00	$1,194,800.00
Expenditure Grand Totals:	$2,004,722.00	$1,978,247.07	$2,082,703.00	$1,933,304.89	$2,049,472.00	$2,049,472.00
Net Grand Totals:	($854,722.00)	($765,215.04)	($843,925.00)	($937,429.56)	($854,672.00)	($854,672.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4611 - Intermediate Punishment Program						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4611 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$297,867.00	$297,866.51	$302,801.00	$301,829.26	$321,185.00	$321,185.00
Account 6006 Totals:	$297,867.00	$297,866.51	$302,801.00	$301,829.26	$321,185.00	$321,185.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$1,700.00	$1,698.01	$1,900.00	$1,856.26	$1,700.00	$1,700.00
Account 6077 Totals:	$1,700.00	$1,698.01	$1,900.00	$1,856.26	$1,700.00	$1,700.00
Account: 6078 - Lump Sum Longevity Pay						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$500.00	$500.00	$1,000.00	$500.00	$500.00	$500.00
Account 6078 Totals:	$500.00	$500.00	$1,000.00	$500.00	$500.00	$500.00
Account: 6079 - On-Call and Call Out Pay						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6079 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6081 - Premium Pay						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$0.00	$0.00	$400.00	$400.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$400.00	$400.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$4,000.00	$4,000.00	$3,600.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$4,000.00	$4,000.00	$3,600.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6101 - FICA						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$18,589.00	$18,588.25	$18,774.00	$18,507.48	$19,913.00	$19,913.00
Account 6101 Totals:	$18,589.00	$18,588.25	$18,774.00	$18,507.48	$19,913.00	$19,913.00
Account: 6102 - Medicare						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$4,347.00	$4,346.69	$4,391.00	$4,328.37	$4,657.00	$4,657.00
Account 6102 Totals:	$4,347.00	$4,346.69	$4,391.00	$4,328.37	$4,657.00	$4,657.00
Account: 6103 - Retirement						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$17,775.00	$17,774.12	$27,530.00	$13,081.10	$19,000.00	$19,000.00
Account 6103 Totals:	$17,775.00	$17,774.12	$27,530.00	$13,081.10	$19,000.00	$19,000.00
Account: 6104 - Health						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$72,000.00	$72,000.00	$72,000.00	$72,000.00	$72,000.00	$72,000.00
Account 6104 Totals:	$72,000.00	$72,000.00	$72,000.00	$72,000.00	$72,000.00	$72,000.00
Account: 6105 - Dental						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$3,637.00	$3,636.72	$3,736.00	$3,636.72	$3,636.00	$3,636.00
Account 6105 Totals:	$3,637.00	$3,636.72	$3,736.00	$3,636.72	$3,636.00	$3,636.00
Account: 6106 - Vision						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$882.00	$881.28	$982.00	$898.80	$936.00	$936.00
Account 6106 Totals:	$882.00	$881.28	$982.00	$898.80	$936.00	$936.00
Account: 6107 - Life						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$438.00	$437.76	$532.00	$437.76	$432.00	$432.00
Account 6107 Totals:	$438.00	$437.76	$532.00	$437.76	$432.00	$432.00
Account: 6108 - Sick and Accident						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$956.00	$882.72	$900.00	$845.94	$440.00	$440.00
Account 6108 Totals:	$956.00	$882.72	$900.00	$845.94	$440.00	$440.00
Account: 6109 - Workers Compensation						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$6,136.00	$6,135.91	$7,593.00	$6,167.50	$6,407.00	$6,407.00
Account 6109 Totals:	$6,136.00	$6,135.91	$7,593.00	$6,167.50	$6,407.00	$6,407.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6201 - Dues						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6201 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6206 - Uniform/Clothing						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$0.00	$0.00	$240.00	$240.00	$0.00	$0.00
Account 6206 Totals:	$0.00	$0.00	$240.00	$240.00	$0.00	$0.00
Account: 6401 - Rent						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$37,200.00	$36,900.00	$37,200.00	$37,002.21	$37,200.00	$37,200.00
Account 6401 Totals:	$37,200.00	$36,900.00	$37,200.00	$37,002.21	$37,200.00	$37,200.00
Account: 6403 - Custodial Services						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$5,856.00	$4,860.00	$5,856.00	$4,050.00	$5,000.00	$5,000.00
Account 6403 Totals:	$5,856.00	$4,860.00	$5,856.00	$4,050.00	$5,000.00	$5,000.00
Account: 6405 - Electric						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$8,000.00	$5,887.06	$8,000.00	$5,301.99	$8,000.00	$8,000.00
Account 6405 Totals:	$8,000.00	$5,887.06	$8,000.00	$5,301.99	$8,000.00	$8,000.00
Account: 6406 - Gas						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$2,500.00	$2,127.22	$2,500.00	$1,413.96	$2,500.00	$2,500.00
Account 6406 Totals:	$2,500.00	$2,127.22	$2,500.00	$1,413.96	$2,500.00	$2,500.00
Account: 6407 - Water						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$2,000.00	$1,717.66	$2,000.00	$1,422.27	$2,000.00	$2,000.00
Account 6407 Totals:	$2,000.00	$1,717.66	$2,000.00	$1,422.27	$2,000.00	$2,000.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$600.00	$47.00	$500.00	$0.00	$1,000.00	$1,000.00
Account 6414 1401 Totals:	$600.00	$47.00	$500.00	$0.00	$1,000.00	$1,000.00
Account: 6501 - Telephone						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$2,400.00	$2,111.48	$2,600.00	$2,079.34	$2,500.00	$2,500.00
Account 6501 Totals:	$2,400.00	$2,111.48	$2,600.00	$2,079.34	$2,500.00	$2,500.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6502 - Cellular / Air Card Service						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$18,900.00	$17,903.57	$12,200.00	$7,504.32	$9,500.00	$9,500.00
Account 6502 Totals:	$18,900.00	$17,903.57	$12,200.00	$7,504.32	$9,500.00	$9,500.00
Account: 6503 - Data Circuits						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$6,600.00	$6,600.00	$6,600.00	$6,765.00	$6,600.00	$6,600.00
Account 6503 Totals:	$6,600.00	$6,600.00	$6,600.00	$6,765.00	$6,600.00	$6,600.00
Account: 6504 - Postage						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$500.00	$455.66	$500.00	$251.74	$500.00	$500.00
Account 6504 Totals:	$500.00	$455.66	$500.00	$251.74	$500.00	$500.00
Account: 6601 1607 - Supplies - Other						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$3,500.00	$2,549.51	$3,500.00	$2,318.04	$3,500.00	$3,500.00
Account 6601 1607 Totals:	$3,500.00	$2,549.51	$3,500.00	$2,318.04	$3,500.00	$3,500.00
Account: 6602 - Minor Equipment Purchases						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$500.00	$374.39	$500.00	$288.57	$500.00	$500.00
Account 6602 Totals:	$500.00	$374.39	$500.00	$288.57	$500.00	$500.00
Account: 6603 - Equipment Rental						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$92,845.00	$89,269.76	$99,050.00	$55,681.10	$110,000.00	$110,000.00
Account 6603 Totals:	$92,845.00	$89,269.76	$99,050.00	$55,681.10	$110,000.00	$110,000.00
Account: 6606 - Maintenance Agreements						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$800.00	$709.58	$1,300.00	$1,203.43	$2,600.00	$2,600.00
Account 6606 Totals:	$800.00	$709.58	$1,300.00	$1,203.43	$2,600.00	$2,600.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$3,000.00	$1,887.13	$2,820.00	$950.32	$3,000.00	$3,000.00
Account 6751 Totals:	$3,000.00	$1,887.13	$2,820.00	$950.32	$3,000.00	$3,000.00
Account: 7080 - Principal GOPB Series 2005						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$4,700.00	$4,699.65	$5,129.00	$5,091.46	$6,000.00	$6,000.00
Account 7080 Totals:	$4,700.00	$4,699.65	$5,129.00	$5,091.46	$6,000.00	$6,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7081 - Interest GOPB Series 2005						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$7,522.00	$7,521.08	$7,582.00	$7,521.54	$8,000.00	$8,000.00
Account 7081 Totals:	$7,522.00	$7,521.08	$7,582.00	$7,521.54	$8,000.00	$8,000.00
Account: 7082 - Principal GOPB Series 2009						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$144.00	$143.28	$178.00	$177.61	$200.00	$200.00
Account 7082 Totals:	$144.00	$143.28	$178.00	$177.61	$200.00	$200.00
Account: 7083 - Interest GOPB Series 2009						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$7,088.00	$7,087.74	$7,316.00	$7,315.76	$8,000.00	$8,000.00
Account 7083 Totals:	$7,088.00	$7,087.74	$7,316.00	$7,315.76	$8,000.00	$8,000.00
Account: 7122 - Other Expenses						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$1,250.00	$220.00	$2,600.00	$2,170.00	$1,250.00	$1,250.00
Account 7122 Totals:	$1,250.00	$220.00	$2,600.00	$2,170.00	$1,250.00	$1,250.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
100-3530-025 - General,Adult Probation,Intermediate Punishment	$0.00	$0.00	$5,000.00	$5,000.00	$0.00	$0.00
Account 7801 Totals:	$0.00	$0.00	$5,000.00	$5,000.00	$0.00	$0.00
Revenue Grand Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$634,732.00	$621,819.74	$659,310.00	$578,237.85	$668,656.00	$668,656.00
Net Grand Totals:	($634,732.00)	($621,819.74)	($659,310.00)	($578,237.85)	($668,656.00)	($668,656.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4182 93658 - Foster Care Title IV-E						
100-3540-026 - General,Juvenile Probation,Court Services	$30,000.00	$23,979.53	$34,000.00	$5,133.48	$15,000.00	$15,000.00
Account 4182 93658 Totals:	$30,000.00	$23,979.53	$34,000.00	$5,133.48	$15,000.00	$15,000.00
Account: 4242 8198 - CJAB Technical Assistance and Training						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4242 8198 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4260 9032 - JCJC Grant in Aide						
100-3540-026 - General,Juvenile Probation,Court Services	$51,000.00	$135,325.00	$50,000.00	$217,244.00	$250,000.00	$250,000.00
Account 4260 9032 Totals:	$51,000.00	$135,325.00	$50,000.00	$217,244.00	$250,000.00	$250,000.00
Account: 4260 9033 - SPS Grant						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$246,892.00	$107,618.00	$50,000.00	$50,000.00
Account 4260 9033 Totals:	$0.00	$0.00	$246,892.00	$107,618.00	$50,000.00	$50,000.00
Account: 4605 - Court Support Costs						
100-3540-026 - General,Juvenile Probation,Court Services	$11,000.00	$10,956.59	$12,000.00	$8,017.39	$12,000.00	$12,000.00
Account 4605 Totals:	$11,000.00	$10,956.59	$12,000.00	$8,017.39	$12,000.00	$12,000.00
Account: 4806 - Maintenance Support Payments						
100-3540-026 - General,Juvenile Probation,Court Services	$25,000.00	$14,948.28	$25,000.00	$16,960.70	$19,000.00	$19,000.00
Account 4806 Totals:	$25,000.00	$14,948.28	$25,000.00	$16,960.70	$19,000.00	$19,000.00
Account: 4807 - Room and Board						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4807 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5810 - Children & Youth Reimbursement						
100-3540-026 - General,Juvenile Probation,Court Services	$1,109,016.00	$839,104.00	$850,000.00	$255,710.00	$850,000.00	$850,000.00
Account 5810 Totals:	$1,109,016.00	$839,104.00	$850,000.00	$255,710.00	$850,000.00	$850,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-3540-026 - General,Juvenile Probation,Court Services	$17,000.00	$8,110.00	$17,000.00	$6,110.00	$8,500.00	$8,500.00
Account 5812 Totals:	$17,000.00	$8,110.00	$17,000.00	$6,110.00	$8,500.00	$8,500.00
Revenue Totals	$1,243,016.00	$1,032,423.40	$1,234,892.00	$616,793.57	$1,204,500.00	$1,204,500.00
Expenditures						
Account: 6006 - Full Time Wages						
100-3540-026 - General,Juvenile Probation,Court Services	$906,443.00	$906,442.00	$1,325,792.00	$1,210,892.59	$1,348,319.00	$1,348,319.00
Account 6006 Totals:	$906,443.00	$906,442.00	$1,325,792.00	$1,210,892.59	$1,348,319.00	$1,348,319.00
Account: 6007 - Part Time Wages						
100-3540-026 - General,Juvenile Probation,Court Services	$53,331.00	$53,330.01	$54,839.00	$51,076.17	$54,650.00	$54,650.00
Account 6007 Totals:	$53,331.00	$53,330.01	$54,839.00	$51,076.17	$54,650.00	$54,650.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-3540-026 - General,Juvenile Probation,Court Services	$2,863.00	$2,862.29	$11,500.00	$9,095.35	$2,900.00	$2,900.00
Account 6077 Totals:	$2,863.00	$2,862.29	$11,500.00	$9,095.35	$2,900.00	$2,900.00
Account: 6078 - Lump Sum Longevity Pay						
100-3540-026 - General,Juvenile Probation,Court Services	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
Account 6078 Totals:	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
Account: 6079 - On-Call and Call Out Pay						
100-3540-026 - General,Juvenile Probation,Court Services	$24,000.00	$23,491.36	$30,000.00	$27,181.88	$28,600.00	$28,600.00
Account 6079 Totals:	$24,000.00	$23,491.36	$30,000.00	$27,181.88	$28,600.00	$28,600.00
Account: 6080 - Over Time						
100-3540-026 - General,Juvenile Probation,Court Services	$1,200.00	$1,117.84	$1,200.00	$965.24	$1,200.00	$1,200.00
Account 6080 Totals:	$1,200.00	$1,117.84	$1,200.00	$965.24	$1,200.00	$1,200.00
Account: 6081 - Premium Pay						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6082 - Early Exit Incentive Payments						
100-3540-026 - General,Juvenile Probation,Court Services	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account 6082 Totals:	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
Account: 6101 - FICA						
100-3540-026 - General,Juvenile Probation,Court Services	$60,892.00	$60,891.83	$85,586.00	$80,354.25	$86,984.00	$86,984.00
Account 6101 Totals:	$60,892.00	$60,891.83	$85,586.00	$80,354.25	$86,984.00	$86,984.00
Account: 6102 - Medicare						
100-3540-026 - General,Juvenile Probation,Court Services	$14,269.00	$14,268.85	$20,016.00	$18,764.52	$20,343.00	$20,343.00
Account 6102 Totals:	$14,269.00	$14,268.85	$20,016.00	$18,764.52	$20,343.00	$20,343.00
Account: 6103 - Retirement						
100-3540-026 - General,Juvenile Probation,Court Services	$58,575.00	$58,574.69	$121,915.00	$59,711.37	$88,000.00	$88,000.00
Account 6103 Totals:	$58,575.00	$58,574.69	$121,915.00	$59,711.37	$88,000.00	$88,000.00
Account: 6104 - Health						
100-3540-026 - General,Juvenile Probation,Court Services	$213,459.00	$204,000.00	$290,000.00	$290,000.00	$324,000.00	$324,000.00
Account 6104 Totals:	$213,459.00	$204,000.00	$290,000.00	$290,000.00	$324,000.00	$324,000.00
Account: 6105 - Dental						
100-3540-026 - General,Juvenile Probation,Court Services	$11,732.00	$10,304.04	$14,744.00	$14,647.90	$16,362.00	$16,362.00
Account 6105 Totals:	$11,732.00	$10,304.04	$14,744.00	$14,647.90	$16,362.00	$16,362.00
Account: 6106 - Vision						
100-3540-026 - General,Juvenile Probation,Court Services	$2,846.00	$2,496.96	$3,828.00	$3,620.41	$4,212.00	$4,212.00
Account 6106 Totals:	$2,846.00	$2,496.96	$3,828.00	$3,620.41	$4,212.00	$4,212.00
Account: 6107 - Life						
100-3540-026 - General,Juvenile Probation,Court Services	$1,394.00	$1,386.24	$1,928.00	$1,854.40	$1,844.00	$1,844.00
Account 6107 Totals:	$1,394.00	$1,386.24	$1,928.00	$1,854.40	$1,844.00	$1,844.00
Account: 6108 - Sick and Accident						
100-3540-026 - General,Juvenile Probation,Court Services	$3,085.00	$2,795.28	$3,918.00	$3,586.05	$2,000.00	$2,000.00
Account 6108 Totals:	$3,085.00	$2,795.28	$3,918.00	$3,586.05	$2,000.00	$2,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6109 - Workers Compensation						
100-3540-026 - General,Juvenile Probation,Court Services	$24,068.00	$24,067.26	$36,543.00	$33,967.73	$39,448.00	$39,448.00
Account 6109 Totals:	$24,068.00	$24,067.26	$36,543.00	$33,967.73	$39,448.00	$39,448.00
Account: 6202 - Books and Subscriptions						
100-3540-026 - General,Juvenile Probation,Court Services	$900.00	$646.95	$1,500.00	$1,088.82	$1,500.00	$1,500.00
Account 6202 Totals:	$900.00	$646.95	$1,500.00	$1,088.82	$1,500.00	$1,500.00
Account: 6203 - Training						
100-3540-026 - General,Juvenile Probation,Court Services	$1,500.00	$962.83	$1,500.00	$694.45	$1,500.00	$1,500.00
Account 6203 Totals:	$1,500.00	$962.83	$1,500.00	$694.45	$1,500.00	$1,500.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-3540-026 - General,Juvenile Probation,Court Services	$2,000.00	$400.50	$600.00	$448.00	$600.00	$600.00
Account 6414 1404 Totals:	$2,000.00	$400.50	$600.00	$448.00	$600.00	$600.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
100-3540-026 - General,Juvenile Probation,Court Services	$1,000.00	$818.14	$600.00	$25.00	$600.00	$600.00
Account 6414 1405 Totals:	$1,000.00	$818.14	$600.00	$25.00	$600.00	$600.00
Account: 6501 - Telephone						
100-3540-026 - General,Juvenile Probation,Court Services	$300.00	$0.00	$5,000.00	$0.00	$5,000.00	$5,000.00
Account 6501 Totals:	$300.00	$0.00	$5,000.00	$0.00	$5,000.00	$5,000.00
Account: 6502 - Cellular / Air Card Service						
100-3540-026 - General,Juvenile Probation,Court Services	$10,500.00	$9,679.98	$8,000.00	$6,560.47	$8,000.00	$8,000.00
Account 6502 Totals:	$10,500.00	$9,679.98	$8,000.00	$6,560.47	$8,000.00	$8,000.00
Account: 6504 - Postage						
100-3540-026 - General,Juvenile Probation,Court Services	$4,800.00	$4,405.71	$5,000.00	$3,618.90	$5,000.00	$5,000.00
Account 6504 Totals:	$4,800.00	$4,405.71	$5,000.00	$3,618.90	$5,000.00	$5,000.00
Account: 6601 1607 - Supplies - Other						
100-3540-026 - General,Juvenile Probation,Court Services	$8,000.00	$7,943.35	$7,000.00	$5,607.14	$7,000.00	$7,000.00
Account 6601 1607 Totals:	$8,000.00	$7,943.35	$7,000.00	$5,607.14	$7,000.00	$7,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6602 - Minor Equipment Purchases						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$8,000.00	$7,771.86	$3,000.00	$3,000.00
Account 6602 Totals:	$0.00	$0.00	$8,000.00	$7,771.86	$3,000.00	$3,000.00
Account: 6603 - Equipment Rental						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1608 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-3540-026 - General,Juvenile Probation,Court Services	$2,100.00	$1,806.50	$2,100.00	$613.65	$2,100.00	$2,100.00
Account 6606 Totals:	$2,100.00	$1,806.50	$2,100.00	$613.65	$2,100.00	$2,100.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-3540-026 - General,Juvenile Probation,Court Services	$14,000.00	$11,132.73	$20,500.00	$17,232.60	$20,000.00	$20,000.00
Account 6751 Totals:	$14,000.00	$11,132.73	$20,500.00	$17,232.60	$20,000.00	$20,000.00
Account: 6853 - Legal						
100-3540-026 - General,Juvenile Probation,Court Services	$93,500.00	$93,432.66	$85,000.00	$72,884.99	$85,000.00	$85,000.00
Account 6853 Totals:	$93,500.00	$93,432.66	$85,000.00	$72,884.99	$85,000.00	$85,000.00
Account: 6855 - Computer Consultants Support						
100-3540-026 - General,Juvenile Probation,Court Services	$6,500.00	$6,420.00	$8,000.00	$3,765.00	$8,000.00	$8,000.00
Account 6855 Totals:	$6,500.00	$6,420.00	$8,000.00	$3,765.00	$8,000.00	$8,000.00
Account: 6861 - Medical Services						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6861 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7080 - Principal GOPB Series 2005						
100-3540-026 - General,Juvenile Probation,Court Services	$15,488.00	$15,487.73	$23,331.00	$23,241.04	$25,000.00	$25,000.00
Account 7080 Totals:	$15,488.00	$15,487.73	$23,331.00	$23,241.04	$25,000.00	$25,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7081 - Interest GOPB Series 2005						
100-3540-026 - General,Juvenile Probation,Court Services	$24,797.00	$24,785.74	$34,388.00	$34,333.64	$35,000.00	$35,000.00
Account 7081 Totals:	$24,797.00	$24,785.74	$34,388.00	$34,333.64	$35,000.00	$35,000.00
Account: 7082 - Principal GOPB Series 2009						
100-3540-026 - General,Juvenile Probation,Court Services	$473.00	$472.19	$811.00	$810.73	$700.00	$700.00
Account 7082 Totals:	$473.00	$472.19	$811.00	$810.73	$700.00	$700.00
Account: 7083 - Interest GOPB Series 2009						
100-3540-026 - General,Juvenile Probation,Court Services	$24,311.00	$23,357.68	$33,395.00	$33,394.34	$35,000.00	$35,000.00
Account 7083 Totals:	$24,311.00	$23,357.68	$33,395.00	$33,394.34	$35,000.00	$35,000.00
Account: 7106 - Special Project						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7106 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$750.00	$0.00	$1,500.00	$1,500.00
Account 7122 Totals:	$0.00	$0.00	$750.00	$0.00	$1,500.00	$1,500.00
Account: 7259 - Juvenile Payments						
100-3540-026 - General,Juvenile Probation,Court Services	$1,495,052.00	$773,558.26	$1,798,000.00	$779,811.57	$1,800,000.00	$1,800,000.00
Account 7259 Totals:	$1,495,052.00	$773,558.26	$1,798,000.00	$779,811.57	$1,800,000.00	$1,800,000.00
Account: 7261 - Offenders Supervisory Expense						
100-3540-026 - General,Juvenile Probation,Court Services	$20,000.00	$11,091.68	$20,000.00	$12,189.40	$20,000.00	$20,000.00
Account 7261 Totals:	$20,000.00	$11,091.68	$20,000.00	$12,189.40	$20,000.00	$20,000.00
Account: 7263 - Juvenile Detention						
100-3540-026 - General,Juvenile Probation,Court Services	$243,500.00	$150,115.00	$200,000.00	$118,538.78	$200,000.00	$200,000.00
Account 7263 Totals:	$243,500.00	$150,115.00	$200,000.00	$118,538.78	$200,000.00	$200,000.00
Account: 7264 - Witness Fees						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7264 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7266 - Juvenile Shelter						
100-3540-026 - General,Juvenile Probation,Court Services	$355,000.00	$312,200.25	$275,000.00	$230,580.50	$250,000.00	$250,000.00
Account 7266 Totals:	$355,000.00	$312,200.25	$275,000.00	$230,580.50	$250,000.00	$250,000.00
Account: 7267 - Drug Testing Equipment						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$2,000.00	$1,046.75	$0.00	$0.00
Account 7267 Totals:	$0.00	$0.00	$2,000.00	$1,046.75	$0.00	$0.00
Account: 7557 - Gasoline						
100-3540-026 - General,Juvenile Probation,Court Services	$3,200.00	$2,322.17	$3,200.00	$1,874.40	$3,200.00	$3,200.00
Account 7557 Totals:	$3,200.00	$2,322.17	$3,200.00	$1,874.40	$3,200.00	$3,200.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$6,748.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$6,748.00	$0.00	$0.00	$0.00
Account: 7855 - Unexpended Grant Revenue						
100-3540-026 - General,Juvenile Probation,Court Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7855 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$1,243,016.00	$1,032,423.40	$1,234,892.00	$616,793.57	$1,204,500.00	$1,204,500.00
Expenditure Grand Totals:	$3,710,328.00	$2,822,318.70	$4,557,482.00	$3,167,099.89	$4,541,812.00	$4,541,812.00
Net Grand Totals:	($2,467,312.00)	($1,789,895.30)	($3,322,590.00)	($2,550,306.32)	($3,337,312.00)	($3,337,312.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4260 9033 - SPS Grant						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$246,892.00	$177,255.00	$0.00	$0.00	$0.00	$0.00
Account 4260 9033 Totals:	$246,892.00	$177,255.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$246,892.00	$177,255.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$406,977.00	$376,580.60	$0.00	$0.00	$0.00	$0.00
Account 6006 Totals:	$406,977.00	$376,580.60	$0.00	$0.00	$0.00	$0.00
Account: 6007 - Part Time Wages						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$5,000.00	$4,632.40	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$5,000.00	$4,632.40	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$24,385.00	$23,764.38	$0.00	$0.00	$0.00	$0.00
Account 6101 Totals:	$24,385.00	$23,764.38	$0.00	$0.00	$0.00	$0.00
Account: 6102 - Medicare						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$6,267.00	$5,557.98	$0.00	$0.00	$0.00	$0.00
Account 6102 Totals:	$6,267.00	$5,557.98	$0.00	$0.00	$0.00	$0.00
Account: 6103 - Retirement						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$21,950.00	$21,948.81	$0.00	$0.00	$0.00	$0.00
Account 6103 Totals:	$21,950.00	$21,948.81	$0.00	$0.00	$0.00	$0.00
Account: 6104 - Health						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$91,259.00	$84,000.00	$0.00	$0.00	$0.00	$0.00
Account 6104 Totals:	$91,259.00	$84,000.00	$0.00	$0.00	$0.00	$0.00
Account: 6105 - Dental						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$4,630.00	$4,242.84	$0.00	$0.00	$0.00	$0.00
Account 6105 Totals:	$4,630.00	$4,242.84	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6106 - Vision						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$1,047.00	$1,028.16	$0.00	$0.00	$0.00	$0.00
Account 6106 Totals:	$1,047.00	$1,028.16	$0.00	$0.00	$0.00	$0.00
Account: 6107 - Life						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$550.00	$510.72	$0.00	$0.00	$0.00	$0.00
Account 6107 Totals:	$550.00	$510.72	$0.00	$0.00	$0.00	$0.00
Account: 6108 - Sick and Accident						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$1,218.00	$1,029.84	$0.00	$0.00	$0.00	$0.00
Account 6108 Totals:	$1,218.00	$1,029.84	$0.00	$0.00	$0.00	$0.00
Account: 6109 - Workers Compensation						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$13,403.00	$13,402.07	$0.00	$0.00	$0.00	$0.00
Account 6109 Totals:	$13,403.00	$13,402.07	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$10,050.00	$10,040.11	$0.00	$0.00	$0.00	$0.00
Account 6751 Totals:	$10,050.00	$10,040.11	$0.00	$0.00	$0.00	$0.00
Account: 7080 - Principal GOPB Series 2005						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$5,804.00	$5,803.48	$0.00	$0.00	$0.00	$0.00
Account 7080 Totals:	$5,804.00	$5,803.48	$0.00	$0.00	$0.00	$0.00
Account: 7081 - Interest GOPB Series 2005						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$9,816.00	$9,287.58	$0.00	$0.00	$0.00	$0.00
Account 7081 Totals:	$9,816.00	$9,287.58	$0.00	$0.00	$0.00	$0.00
Account: 7082 - Principal GOPB Series 2009						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$177.00	$176.94	$0.00	$0.00	$0.00	$0.00
Account 7082 Totals:	$177.00	$176.94	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7083 - Interest GOPB Series 2009						
100-3540-027 - General,Juvenile Probation,Grants (SPS)	$9,251.00	$8,752.48	$0.00	$0.00	$0.00	$0.00
Account 7083 Totals:	$9,251.00	$8,752.48	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$246,892.00	$177,255.00	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$611,784.00	$570,758.39	$0.00	$0.00	$0.00	$0.00
Net Grand Totals:	($364,892.00)	($393,503.39)	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3905 - Budgetary Fund Balance Reserved						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4609 - DUI Act 198 of 2002						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4609 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4614 - Miscellaneous Departmental Receipts						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4614 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4617 - Program Income						
100-3545 - General,UAD Program	$11,000.00	$9,547.91	$11,000.00	$4,889.59	$10,000.00	$10,000.00
Account 4617 Totals:	$11,000.00	$9,547.91	$11,000.00	$4,889.59	$10,000.00	$10,000.00
Revenue Totals	$11,000.00	$9,547.91	$11,000.00	$4,889.59	$10,000.00	$10,000.00
Expenditures						
Account: 6006 - Full Time Wages						
100-3545 - General,UAD Program	$1,126.00	$1,125.58	$1,500.00	$773.00	$0.00	$0.00
Account 6006 Totals:	$1,126.00	$1,125.58	$1,500.00	$773.00	$0.00	$0.00
Account: 6007 - Part Time Wages						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6078 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6080 - Over Time						
100-3545 - General,UAD Program	$3,417.00	$3,416.35	$3,500.00	$2,261.45	$3,500.00	$3,500.00
Account 6080 Totals:	$3,417.00	$3,416.35	$3,500.00	$2,261.45	$3,500.00	$3,500.00
Account: 6081 - Premium Pay						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6101 - FICA						
100-3545 - General,UAD Program	$11.00	$10.52	$0.00	$0.00	$0.00	$0.00
Account 6101 Totals:	$11.00	$10.52	$0.00	$0.00	$0.00	$0.00
Account: 6102 - Medicare						
100-3545 - General,UAD Program	$3.00	$2.46	$0.00	$0.00	$0.00	$0.00
Account 6102 Totals:	$3.00	$2.46	$0.00	$0.00	$0.00	$0.00
Account: 6103 - Retirement						
100-3545 - General,UAD Program	$320.00	$315.17	$1,152.00	$198.00	$1,000.00	$1,000.00
Account 6103 Totals:	$320.00	$315.17	$1,152.00	$198.00	$1,000.00	$1,000.00
Account: 6104 - Health						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6104 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6105 - Dental						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6105 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6106 - Vision						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6106 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6107 - Life						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6107 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6108 - Sick and Accident						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6109 - Workers Compensation						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6109 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6203 - Training						
100-3545 - General,UAD Program	$250.00	$0.00	$250.00	$0.00	$0.00	$0.00
Account 6203 Totals:	$250.00	$0.00	$250.00	$0.00	$0.00	$0.00
Account: 6401 - Rent						
100-3545 - General,UAD Program	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00
Account 6401 Totals:	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6504 - Postage						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6504 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6506 - Printing						
100-3545 - General,UAD Program	$100.00	$50.00	$100.00	$100.00	$100.00	$100.00
Account 6506 Totals:	$100.00	$50.00	$100.00	$100.00	$100.00	$100.00
Account: 6507 - Advertising						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6507 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1603 - Supplies - Program						
100-3545 - General,UAD Program	$250.00	$0.00	$200.00	$0.00	$200.00	$200.00
Account 6601 1603 Totals:	$250.00	$0.00	$200.00	$0.00	$200.00	$200.00
Account: 6602 - Minor Equipment Purchases						
100-3545 - General,UAD Program	$300.00	$0.00	$250.00	$0.00	$200.00	$200.00
Account 6602 Totals:	$300.00	$0.00	$250.00	$0.00	$200.00	$200.00
Account: 6603 - Equipment Rental						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-3545 - General,UAD Program	$100.00	$24.30	$100.00	$0.00	$100.00	$100.00
Account 6751 Totals:	$100.00	$24.30	$100.00	$0.00	$100.00	$100.00
Account: 6860 - Misc Contracted Services						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6860 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7080 - Principal GOPB Series 2005						
100-3545 - General,UAD Program	$84.00	$83.33	$88.00	$77.07	$1,000.00	$1,000.00
Account 7080 Totals:	$84.00	$83.33	$88.00	$77.07	$1,000.00	$1,000.00
Account: 7081 - Interest GOPB Series 2005						
100-3545 - General,UAD Program	$140.00	$133.36	$130.00	$113.84	$1,000.00	$1,000.00
Account 7081 Totals:	$140.00	$133.36	$130.00	$113.84	$1,000.00	$1,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7082 - Principal GOPB Series 2009						
100-3545 - General,UAD Program	$3.00	$2.54	$3.00	$2.69	$100.00	$100.00
Account 7082 Totals:	$3.00	$2.54	$3.00	$2.69	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-3545 - General,UAD Program	$130.00	$125.68	$111.00	$110.74	$1,000.00	$1,000.00
Account 7083 Totals:	$130.00	$125.68	$111.00	$110.74	$1,000.00	$1,000.00
Account: 7257 - Educational Expenses						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7257 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
100-3545 - General,UAD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
100-3545 - General,UAD Program	$2,400.00	$2,358.62	$10,000.00	$0.00	$10,000.00	$10,000.00
Account 7801 Totals:	$2,400.00	$2,358.62	$10,000.00	$0.00	$10,000.00	$10,000.00
Revenue Grand Totals:	$11,000.00	$9,547.91	$11,000.00	$4,889.59	$10,000.00	$10,000.00
Expenditure Grand Totals:	$10,434.00	$9,447.91	$19,184.00	$5,436.79	$20,000.00	$20,000.00
Net Grand Totals:	$566.00	$100.00	($8,184.00)	($547.20)	($10,000.00)	($10,000.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4151 20500 - Federal Transit - Capital Investment Grants						
100-4000 - General,Beaver County Transit Authority	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4151 20500 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4182 93778 - Medical Assistance Program						
100-4000 - General,Beaver County Transit Authority	$1,100,000.00	$824,430.00	$1,100,000.00	$792,721.00	$1,745,000.00	$1,745,000.00
Account 4182 93778 Totals:	$1,100,000.00	$824,430.00	$1,100,000.00	$792,721.00	$1,745,000.00	$1,745,000.00
Account: 4205 8005 - State Share						
100-4000 - General,Beaver County Transit Authority	$645,000.00	$916,863.00	$695,000.00	$965,810.00	$0.00	$0.00
Account 4205 8005 Totals:	$645,000.00	$916,863.00	$695,000.00	$965,810.00	$0.00	$0.00
Account: 5604 - Proceeds County Auction						
100-4000 - General,Beaver County Transit Authority	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5604 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$1,745,000.00	$1,741,293.00	$1,795,000.00	$1,758,531.00	$1,745,000.00	$1,745,000.00
Expenditures						
Account: 6302 - Transit Authority Subsidy						
100-4000 - General,Beaver County Transit Authority	$850,000.00	$850,000.00	$850,000.00	$637,500.00	$850,000.00	$850,000.00
Account 6302 Totals:	$850,000.00	$850,000.00	$850,000.00	$637,500.00	$850,000.00	$850,000.00
Account: 7853 - Pass-Thru BCTA						
100-4000 - General,Beaver County Transit Authority	$1,745,000.00	$1,741,293.00	$1,795,000.00	$1,758,531.00	$0.00	$0.00
Account 7853 Totals:	$1,745,000.00	$1,741,293.00	$1,795,000.00	$1,758,531.00	$0.00	$0.00
Revenue Grand Totals:	$1,745,000.00	$1,741,293.00	$1,795,000.00	$1,758,531.00	$1,745,000.00	$1,745,000.00
Expenditure Grand Totals:	$2,595,000.00	$2,591,293.00	$2,645,000.00	$2,396,031.00	$850,000.00	$850,000.00
Net Grand Totals:	($850,000.00)	($850,000.00)	($850,000.00)	($637,500.00)	$895,000.00	$895,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4337 - Rodent Control Program Reimbursement						
100-4550-028 - General,Department of Public Works,General	$10,000.00	$6,529.40	$0.00	$0.00	$0.00	$0.00
Account 4337 Totals:	$10,000.00	$6,529.40	$0.00	$0.00	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
100-4550-028 - General,Department of Public Works,General	$10,000.00	$6,081.99	$400.00	$763.72	$1,000.00	$1,000.00
Account 5601 Totals:	$10,000.00	$6,081.99	$400.00	$763.72	$1,000.00	$1,000.00
Account: 5801 - Crew Labor (QTRLY) Liquid Fuels						
100-4550-028 - General,Department of Public Works,General	$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5801 Totals:	$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
100-4550-028 - General,Department of Public Works,General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5812 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5881 - Miscellaneous Reimbursement - Gasoline						
100-4550-028 - General,Department of Public Works,General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5881 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$40,000.00	$12,611.39	$400.00	$763.72	$1,000.00	$1,000.00
Expenditures						
Account: 6006 - Full Time Wages						
100-4550-028 - General,Department of Public Works,General	$1,608,177.00	$1,381,330.32	$1,341,889.00	$1,322,961.73	$1,478,512.00	$1,478,512.00
Account 6006 Totals:	$1,608,177.00	$1,381,330.32	$1,341,889.00	$1,322,961.73	$1,478,512.00	$1,478,512.00
Account: 6007 - Part Time Wages						
100-4550-028 - General,Department of Public Works,General	$83,771.00	$32,426.52	$92,448.00	$64,151.50	$93,000.00	$93,000.00
Account 6007 Totals:	$83,771.00	$32,426.52	$92,448.00	$64,151.50	$93,000.00	$93,000.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-4550-028 - General,Department of Public Works,General	$50,000.00	$41,159.16	$44,000.00	$33,490.45	$44,000.00	$44,000.00
Account 6008 Totals:	$50,000.00	$41,159.16	$44,000.00	$33,490.45	$44,000.00	$44,000.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-4550-028 - General,Department of Public Works,General	$1,000.00	$900.02	$1,500.00	$1,200.04	$1,000.00	$1,000.00
Account 6077 Totals:	$1,000.00	$900.02	$1,500.00	$1,200.04	$1,000.00	$1,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6078 - Lump Sum Longevity Pay						
100-4550-028 - General,Department of Public Works,General	$1,250.00	$1,250.00	$1,500.00	$1,250.00	$1,000.00	$1,000.00
Account 6078 Totals:	$1,250.00	$1,250.00	$1,500.00	$1,250.00	$1,000.00	$1,000.00
Account: 6079 - On-Call and Call Out Pay						
100-4550-028 - General,Department of Public Works,General	$7,366.00	$7,365.47	$6,500.00	$2,029.98	$2,500.00	$2,500.00
Account 6079 Totals:	$7,366.00	$7,365.47	$6,500.00	$2,029.98	$2,500.00	$2,500.00
Account: 6080 - Over Time						
100-4550-028 - General,Department of Public Works,General	$50,000.00	$45,211.98	$75,000.00	$65,215.76	$60,000.00	$60,000.00
Account 6080 Totals:	$50,000.00	$45,211.98	$75,000.00	$65,215.76	$60,000.00	$60,000.00
Account: 6081 - Premium Pay						
100-4550-028 - General,Department of Public Works,General	$4,472.00	$4,471.91	$5,000.00	$4,752.96	$3,500.00	$3,500.00
Account 6081 Totals:	$4,472.00	$4,471.91	$5,000.00	$4,752.96	$3,500.00	$3,500.00
Account: 6082 - Early Exit Incentive Payments						
100-4550-028 - General,Department of Public Works,General	$23,325.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00
Account 6082 Totals:	$23,325.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00
Account: 6101 - FICA						
100-4550-028 - General,Department of Public Works,General	$121,217.00	$97,044.87	$98,445.00	$94,129.77	$91,668.00	$91,668.00
Account 6101 Totals:	$121,217.00	$97,044.87	$98,445.00	$94,129.77	$91,668.00	$91,668.00
Account: 6102 - Medicare						
100-4550-028 - General,Department of Public Works,General	$28,751.00	$22,696.03	$22,503.00	$22,014.20	$21,439.00	$21,439.00
Account 6102 Totals:	$28,751.00	$22,696.03	$22,503.00	$22,014.20	$21,439.00	$21,439.00
Account: 6103 - Retirement						
100-4550-028 - General,Department of Public Works,General	$89,085.00	$89,082.51	$133,052.00	$66,459.92	$97,000.00	$97,000.00
Account 6103 Totals:	$89,085.00	$89,082.51	$133,052.00	$66,459.92	$97,000.00	$97,000.00
Account: 6104 - Health						
100-4550-028 - General,Department of Public Works,General	$367,000.00	$352,000.00	$368,000.00	$368,000.00	$360,000.00	$360,000.00
Account 6104 Totals:	$367,000.00	$352,000.00	$368,000.00	$368,000.00	$360,000.00	$360,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6105 - Dental						
100-4550-028 - General,Department of Public Works,General	$18,786.00	$17,779.52	$19,574.00	$18,587.68	$18,180.00	$18,180.00
Account 6105 Totals:	$18,786.00	$17,779.52	$19,574.00	$18,587.68	$18,180.00	$18,180.00
Account: 6106 - Vision						
100-4550-028 - General,Department of Public Works,General	$4,427.00	$4,308.48	$4,763.00	$4,592.65	$4,680.00	$4,680.00
Account 6106 Totals:	$4,427.00	$4,308.48	$4,763.00	$4,592.65	$4,680.00	$4,680.00
Account: 6107 - Life						
100-4550-028 - General,Department of Public Works,General	$2,293.00	$2,292.16	$2,388.00	$2,365.12	$2,160.00	$2,160.00
Account 6107 Totals:	$2,293.00	$2,292.16	$2,388.00	$2,365.12	$2,160.00	$2,160.00
Account: 6108 - Sick and Accident						
100-4550-028 - General,Department of Public Works,General	$4,941.00	$4,609.76	$5,146.00	$4,577.54	$5,100.00	$5,100.00
Account 6108 Totals:	$4,941.00	$4,609.76	$5,146.00	$4,577.54	$5,100.00	$5,100.00
Account: 6109 - Workers Compensation						
100-4550-028 - General,Department of Public Works,General	$54,507.00	$54,506.88	$54,000.00	$53,190.58	$52,408.00	$52,408.00
Account 6109 Totals:	$54,507.00	$54,506.88	$54,000.00	$53,190.58	$52,408.00	$52,408.00
Account: 6206 - Uniform/Clothing						
100-4550-028 - General,Department of Public Works,General	$2,400.00	$2,388.66	$2,400.00	$2,390.60	$2,700.00	$2,700.00
Account 6206 Totals:	$2,400.00	$2,388.66	$2,400.00	$2,390.60	$2,700.00	$2,700.00
Account: 6209 - Employee Physicals						
100-4550-028 - General,Department of Public Works,General	$400.00	$355.00	$355.00	$355.00	$380.00	$380.00
Account 6209 Totals:	$400.00	$355.00	$355.00	$355.00	$380.00	$380.00
Account: 6405 - Electric						
100-4550-028 - General,Department of Public Works,General	$13,100.00	$12,242.96	$14,600.00	$14,530.05	$14,000.00	$14,000.00
Account 6405 Totals:	$13,100.00	$12,242.96	$14,600.00	$14,530.05	$14,000.00	$14,000.00
Account: 6407 - Water						
100-4550-028 - General,Department of Public Works,General	$600.00	$520.88	$600.00	$420.84	$600.00	$600.00
Account 6407 Totals:	$600.00	$520.88	$600.00	$420.84	$600.00	$600.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6409 - Rubbish Removal						
100-4550-028 - General,Department of Public Works,General	$0.00	$0.00	$3,800.00	$210.00	$0.00	$0.00
Account 6409 Totals:	$0.00	$0.00	$3,800.00	$210.00	$0.00	$0.00
Account: 6410 - Fuel						
100-4550-028 - General,Department of Public Works,General	$46,580.00	$44,713.28	$43,000.00	$38,549.83	$53,000.00	$53,000.00
Account 6410 Totals:	$46,580.00	$44,713.28	$43,000.00	$38,549.83	$53,000.00	$53,000.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
100-4550-028 - General,Department of Public Works,General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6414 1401 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-4550-028 - General,Department of Public Works,General	$4,000.00	$3,999.26	$5,000.00	$4,994.85	$5,000.00	$5,000.00
Account 6414 1404 Totals:	$4,000.00	$3,999.26	$5,000.00	$4,994.85	$5,000.00	$5,000.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
100-4550-028 - General,Department of Public Works,General	$22,460.00	$22,457.89	$20,500.00	$20,498.37	$23,000.00	$23,000.00
Account 6414 1405 Totals:	$22,460.00	$22,457.89	$20,500.00	$20,498.37	$23,000.00	$23,000.00
Account: 6501 - Telephone						
100-4550-028 - General,Department of Public Works,General	$1,100.00	$999.87	$1,300.00	$1,189.45	$1,200.00	$1,200.00
Account 6501 Totals:	$1,100.00	$999.87	$1,300.00	$1,189.45	$1,200.00	$1,200.00
Account: 6502 - Cellular / Air Card Service						
100-4550-028 - General,Department of Public Works,General	$9,009.00	$8,939.82	$7,800.00	$7,569.30	$8,200.00	$8,200.00
Account 6502 Totals:	$9,009.00	$8,939.82	$7,800.00	$7,569.30	$8,200.00	$8,200.00
Account: 6503 - Data Circuits						
100-4550-028 - General,Department of Public Works,General	$2,760.00	$2,760.00	$2,760.00	$2,829.00	$2,760.00	$2,760.00
Account 6503 Totals:	$2,760.00	$2,760.00	$2,760.00	$2,829.00	$2,760.00	$2,760.00
Account: 6504 - Postage						
100-4550-028 - General,Department of Public Works,General	$190.00	$163.04	$150.00	$99.52	$150.00	$150.00
Account 6504 Totals:	$190.00	$163.04	$150.00	$99.52	$150.00	$150.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6601 1604 - Supplies - Rodent						
100-4550-028 - General,Department of Public Works,General	($1,365.00)	($1,365.09)	$0.00	$0.00	$0.00	$0.00
Account 6601 1604 Totals:	($1,365.00)	($1,365.09)	$0.00	$0.00	$0.00	$0.00
Account: 6601 1606 - Supplies - Maintenance						
100-4550-028 - General,Department of Public Works,General	$4,600.00	$4,598.33	$6,000.00	$5,997.27	$8,000.00	$8,000.00
Account 6601 1606 Totals:	$4,600.00	$4,598.33	$6,000.00	$5,997.27	$8,000.00	$8,000.00
Account: 6601 1607 - Supplies - Other						
100-4550-028 - General,Department of Public Works,General	$4,500.00	$4,252.74	$4,403.00	$4,388.74	$3,000.00	$3,000.00
Account 6601 1607 Totals:	$4,500.00	$4,252.74	$4,403.00	$4,388.74	$3,000.00	$3,000.00
Account: 6602 - Minor Equipment Purchases						
100-4550-028 - General,Department of Public Works,General	$5,000.00	$4,981.15	$9,000.00	$8,583.91	$5,000.00	$5,000.00
Account 6602 Totals:	$5,000.00	$4,981.15	$9,000.00	$8,583.91	$5,000.00	$5,000.00
Account: 6603 - Equipment Rental						
100-4550-028 - General,Department of Public Works,General	$2,500.00	$2,482.63	$3,000.00	$2,947.18	$3,000.00	$3,000.00
Account 6603 Totals:	$2,500.00	$2,482.63	$3,000.00	$2,947.18	$3,000.00	$3,000.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
100-4550-028 - General,Department of Public Works,General	$2,209.00	$2,209.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1607 Totals:	$2,209.00	$2,209.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-4550-028 - General,Department of Public Works,General	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-4550-028 - General,Department of Public Works,General	$1,000.00	$818.92	$500.00	$0.00	$500.00	$500.00
Account 6751 Totals:	$1,000.00	$818.92	$500.00	$0.00	$500.00	$500.00
Account: 7080 - Principal GOPB Series 2005						
100-4550-028 - General,Department of Public Works,General	$23,555.00	$23,554.29	$25,904.00	$25,867.73	$28,000.00	$28,000.00
Account 7080 Totals:	$23,555.00	$23,554.29	$25,904.00	$25,867.73	$28,000.00	$28,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7081 - Interest GOPB Series 2005						
100-4550-028 - General,Department of Public Works,General	$38,141.00	$37,695.06	$38,294.00	$38,214.02	$39,000.00	$39,000.00
Account 7081 Totals:	$38,141.00	$37,695.06	$38,294.00	$38,214.02	$39,000.00	$39,000.00
Account: 7082 - Principal GOPB Series 2009						
100-4550-028 - General,Department of Public Works,General	$719.00	$718.12	$903.00	$902.36	$800.00	$800.00
Account 7082 Totals:	$719.00	$718.12	$903.00	$902.36	$800.00	$800.00
Account: 7083 - Interest GOPB Series 2009						
100-4550-028 - General,Department of Public Works,General	$36,789.00	$35,523.22	$37,169.00	$37,168.54	$38,000.00	$38,000.00
Account 7083 Totals:	$36,789.00	$35,523.22	$37,169.00	$37,168.54	$38,000.00	$38,000.00
Account: 7119 - Petty Cash						
100-4550-028 - General,Department of Public Works,General	$1,000.00	$993.60	$1,000.00	$758.50	$0.00	$0.00
Account 7119 Totals:	$1,000.00	$993.60	$1,000.00	$758.50	$0.00	$0.00
Account: 7122 - Other Expenses						
100-4550-028 - General,Department of Public Works,General	$0.00	$0.00	$0.00	$0.00	$500.00	$500.00
Account 7122 Totals:	$0.00	$0.00	$0.00	$0.00	$500.00	$500.00
Account: 7557 - Gasoline						
100-4550-028 - General,Department of Public Works,General	$39,500.00	$37,805.43	$57,000.00	$53,909.81	$60,000.00	$60,000.00
Account 7557 Totals:	$39,500.00	$37,805.43	$57,000.00	$53,909.81	$60,000.00	$60,000.00
Revenue Grand Totals:	$40,000.00	$12,611.39	$400.00	$763.72	$1,000.00	$1,000.00
Expenditure Grand Totals:	$2,781,115.00	$2,432,243.65	$2,581,146.00	$2,421,344.75	$2,652,937.00	$2,652,937.00
Net Grand Totals:	($2,741,115.00)	($2,419,632.26)	($2,580,746.00)	($2,420,581.03)	($2,651,937.00)	($2,651,937.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 5601 - Miscellaneous Income						
100-7010-030 - General,County Parks,Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5929 - Special Item - Sale of Capital						
100-7010-030 - General,County Parks,Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5929 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
Account: 6405 - Electric						
100-7010-030 - General,County Parks,Parks	$17,000.00	$16,982.59	$18,500.00	$18,467.63	$18,500.00	$18,500.00
Account 6405 Totals:	$17,000.00	$16,982.59	$18,500.00	$18,467.63	$18,500.00	$18,500.00
Account: 6407 - Water						
100-7010-030 - General,County Parks,Parks	$7,000.00	$6,863.27	$4,000.00	$2,854.41	$4,000.00	$4,000.00
Account 6407 Totals:	$7,000.00	$6,863.27	$4,000.00	$2,854.41	$4,000.00	$4,000.00
Account: 6408 - Sewage						
100-7010-030 - General,County Parks,Parks	$6,000.00	$6,000.00	$7,280.00	$7,240.00	$10,000.00	$10,000.00
Account 6408 Totals:	$6,000.00	$6,000.00	$7,280.00	$7,240.00	$10,000.00	$10,000.00
Account: 6409 - Rubbish Removal						
100-7010-030 - General,County Parks,Parks	$0.00	$0.00	$3,800.00	$1,279.28	$20,000.00	$20,000.00
Account 6409 Totals:	$0.00	$0.00	$3,800.00	$1,279.28	$20,000.00	$20,000.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
100-7010-030 - General,County Parks,Parks	$26,500.00	$26,496.31	$24,000.00	$23,925.76	$37,000.00	$37,000.00
Account 6414 1401 Totals:	$26,500.00	$26,496.31	$24,000.00	$23,925.76	$37,000.00	$37,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-7010-030 - General,County Parks,Parks	$10,800.00	$10,799.49	$14,000.00	$13,992.78	$10,000.00	$10,000.00
Account 6414 1404 Totals:	$10,800.00	$10,799.49	$14,000.00	$13,992.78	$10,000.00	$10,000.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
100-7010-030 - General,County Parks,Parks	$19,000.00	$18,804.12	$9,000.00	$7,988.81	$6,000.00	$6,000.00
Account 6414 1405 Totals:	$19,000.00	$18,804.12	$9,000.00	$7,988.81	$6,000.00	$6,000.00
Account: 6501 - Telephone						
100-7010-030 - General,County Parks,Parks	$2,000.00	$1,744.34	$2,000.00	$1,603.43	$2,000.00	$2,000.00
Account 6501 Totals:	$2,000.00	$1,744.34	$2,000.00	$1,603.43	$2,000.00	$2,000.00
Account: 6504 - Postage						
100-7010-030 - General,County Parks,Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6504 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6601 1606 - Supplies - Maintenance						
100-7010-030 - General,County Parks,Parks	$2,512.00	$2,511.35	$3,500.00	$3,499.46	$4,000.00	$4,000.00
Account 6601 1606 Totals:	$2,512.00	$2,511.35	$3,500.00	$3,499.46	$4,000.00	$4,000.00
Account: 6602 - Minor Equipment Purchases						
100-7010-030 - General,County Parks,Parks	$4,512.00	$4,511.48	$8,876.00	$7,922.60	$6,500.00	$6,500.00
Account 6602 Totals:	$4,512.00	$4,511.48	$8,876.00	$7,922.60	$6,500.00	$6,500.00
Account: 6603 - Equipment Rental						
100-7010-030 - General,County Parks,Parks	$40,000.00	$39,960.57	$42,918.00	$40,703.10	$50,000.00	$50,000.00
Account 6603 Totals:	$40,000.00	$39,960.57	$42,918.00	$40,703.10	$50,000.00	$50,000.00
Account: 6606 - Maintenance Agreements						
100-7010-030 - General,County Parks,Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6878 1854 - Roads						
100-7010-030 - General,County Parks,Parks	$9,818.00	$9,817.75	$20,899.00	$20,898.83	$15,000.00	$15,000.00
Account 6878 1854 Totals:	$9,818.00	$9,817.75	$20,899.00	$20,898.83	$15,000.00	$15,000.00
Account: 7122 - Other Expenses						
100-7010-030 - General,County Parks,Parks	$19,488.00	$19,452.73	$25,991.00	$19,188.50	$20,000.00	$20,000.00
Account 7122 Totals:	$19,488.00	$19,452.73	$25,991.00	$19,188.50	$20,000.00	$20,000.00
Account: 7754 - Capital Outlay - Equipment						
100-7010-030 - General,County Parks,Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7757 - Capital Outlay - Buildings						
100-7010-030 - General,County Parks,Parks	$0.00	$0.00	$5,200.00	$5,200.00	$0.00	$0.00
Account 7757 Totals:	$0.00	$0.00	$5,200.00	$5,200.00	$0.00	$0.00
Revenue Grand Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$164,630.00	$163,944.00	$189,964.00	$174,764.59	$203,000.00	$203,000.00
Net Grand Totals:	($164,630.00)	($163,944.00)	($189,964.00)	($174,764.59)	($203,000.00)	($203,000.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4081 - Interest						
100-7010-031 - General,County Parks,Pool	$0.00	$2.05	$0.00	$2.06	$0.00	$0.00
Account 4081 Totals:	$0.00	$2.05	$0.00	$2.06	$0.00	$0.00
Account: 5502 - Admissions Fees						
100-7010-031 - General,County Parks,Pool	$29,000.00	$20,815.00	$29,000.00	$21,659.45	$25,000.00	$25,000.00
Account 5502 Totals:	$29,000.00	$20,815.00	$29,000.00	$21,659.45	$25,000.00	$25,000.00
Account: 5503 - Concessions						
100-7010-031 - General,County Parks,Pool	$12,000.00	$9,678.85	$12,000.00	$10,462.57	$12,000.00	$12,000.00
Account 5503 Totals:	$12,000.00	$9,678.85	$12,000.00	$10,462.57	$12,000.00	$12,000.00
Account: 5504 - Season Passes						
100-7010-031 - General,County Parks,Pool	$12,000.00	$8,430.00	$4,000.00	$10,042.55	$9,000.00	$9,000.00
Account 5504 Totals:	$12,000.00	$8,430.00	$4,000.00	$10,042.55	$9,000.00	$9,000.00
Account: 5505 - Facility Rental						
100-7010-031 - General,County Parks,Pool	$4,000.00	$2,945.00	$2,500.00	$4,655.00	$3,500.00	$3,500.00
Account 5505 Totals:	$4,000.00	$2,945.00	$2,500.00	$4,655.00	$3,500.00	$3,500.00
Account: 5507 - Private Lessons						
100-7010-031 - General,County Parks,Pool	$2,500.00	$2,050.00	$0.00	$2,170.00	$1,900.00	$1,900.00
Account 5507 Totals:	$2,500.00	$2,050.00	$0.00	$2,170.00	$1,900.00	$1,900.00
Account: 5601 - Miscellaneous Income						
100-7010-031 - General,County Parks,Pool	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$59,500.00	$43,920.90	$47,500.00	$48,991.63	$51,400.00	$51,400.00
Expenditures						
Account: 6008 - Other Wages-Temp/Season/ect						
100-7010-031 - General,County Parks,Pool	$105,287.00	$105,286.39	$110,000.00	$83,517.55	$90,000.00	$90,000.00
Account 6008 Totals:	$105,287.00	$105,286.39	$110,000.00	$83,517.55	$90,000.00	$90,000.00
Account: 6080 - Over Time						
100-7010-031 - General,County Parks,Pool	$141.00	$26.93	$0.00	$0.00	$0.00	$0.00
Account 6080 Totals:	$141.00	$26.93	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-7010-031 - General,County Parks,Pool	$6,490.00	$6,489.83	$8,415.00	$5,178.11	$5,600.00	$5,600.00
Account 6101 Totals:	$6,490.00	$6,489.83	$8,415.00	$5,178.11	$5,600.00	$5,600.00
Account: 6102 - Medicare						
100-7010-031 - General,County Parks,Pool	$1,518.00	$1,517.77	$1,595.00	$1,211.03	$1,305.00	$1,305.00
Account 6102 Totals:	$1,518.00	$1,517.77	$1,595.00	$1,211.03	$1,305.00	$1,305.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6103 - Retirement						
100-7010-031 - General,County Parks,Pool	$7,210.00	$7,208.75	$3,484.00	$0.00	$0.00	$0.00
Account 6103 Totals:	$7,210.00	$7,208.75	$3,484.00	$0.00	$0.00	$0.00
Account: 6109 - Workers Compensation						
100-7010-031 - General,County Parks,Pool	$4,000.00	$3,640.67	$4,000.00	$3,090.98	$3,100.00	$3,100.00
Account 6109 Totals:	$4,000.00	$3,640.67	$4,000.00	$3,090.98	$3,100.00	$3,100.00
Account: 6405 - Electric						
100-7010-031 - General,County Parks,Pool	$5,000.00	$4,933.93	$6,000.00	$5,181.32	$5,000.00	$5,000.00
Account 6405 Totals:	$5,000.00	$4,933.93	$6,000.00	$5,181.32	$5,000.00	$5,000.00
Account: 6407 - Water						
100-7010-031 - General,County Parks,Pool	$2,380.00	$2,266.69	$5,000.00	$4,990.92	$3,500.00	$3,500.00
Account 6407 Totals:	$2,380.00	$2,266.69	$5,000.00	$4,990.92	$3,500.00	$3,500.00
Account: 6408 - Sewage						
100-7010-031 - General,County Parks,Pool	$6,000.00	$6,000.00	$6,000.00	$5,840.00	$10,000.00	$10,000.00
Account 6408 Totals:	$6,000.00	$6,000.00	$6,000.00	$5,840.00	$10,000.00	$10,000.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
100-7010-031 - General,County Parks,Pool	$2,500.00	$2,494.34	$2,063.00	$2,062.29	$4,000.00	$4,000.00
Account 6414 1401 Totals:	$2,500.00	$2,494.34	$2,063.00	$2,062.29	$4,000.00	$4,000.00
Account: 6501 - Telephone						
100-7010-031 - General,County Parks,Pool	$550.00	$547.03	$600.00	$599.61	$600.00	$600.00
Account 6501 Totals:	$550.00	$547.03	$600.00	$599.61	$600.00	$600.00
Account: 6507 - Advertising						
100-7010-031 - General,County Parks,Pool	$0.00	$0.00	$0.00	$0.00	$500.00	$500.00
Account 6507 Totals:	$0.00	$0.00	$0.00	$0.00	$500.00	$500.00
Account: 6601 1601 - Supplies - Medical						
100-7010-031 - General,County Parks,Pool	$300.00	$278.90	$197.00	$196.36	$400.00	$400.00
Account 6601 1601 Totals:	$300.00	$278.90	$197.00	$196.36	$400.00	$400.00
Account: 6601 1606 - Supplies - Maintenance						
100-7010-031 - General,County Parks,Pool	$600.00	$595.72	$900.00	$899.29	$1,000.00	$1,000.00
Account 6601 1606 Totals:	$600.00	$595.72	$900.00	$899.29	$1,000.00	$1,000.00
Account: 6601 1607 - Supplies - Other						
100-7010-031 - General,County Parks,Pool	$289.00	$288.85	$97.00	$83.52	$0.00	$0.00
Account 6601 1607 Totals:	$289.00	$288.85	$97.00	$83.52	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6602 - Minor Equipment Purchases						
100-7010-031 - General,County Parks,Pool	$651.00	$650.13	$1,500.00	$1,377.73	$2,500.00	$2,500.00
Account 6602 Totals:	$651.00	$650.13	$1,500.00	$1,377.73	$2,500.00	$2,500.00
Account: 7080 - Principal GOPB Series 2005						
100-7010-031 - General,County Parks,Pool	$1,907.00	$1,906.06	$2,000.00	$0.00	$0.00	$0.00
Account 7080 Totals:	$1,907.00	$1,906.06	$2,000.00	$0.00	$0.00	$0.00
Account: 7081 - Interest GOPB Series 2005						
100-7010-031 - General,County Parks,Pool	$3,060.00	$3,050.36	$2,954.00	$0.00	$0.00	$0.00
Account 7081 Totals:	$3,060.00	$3,050.36	$2,954.00	$0.00	$0.00	$0.00
Account: 7082 - Principal GOPB Series 2009						
100-7010-031 - General,County Parks,Pool	$59.00	$58.11	$0.00	$0.00	$0.00	$0.00
Account 7082 Totals:	$59.00	$58.11	$0.00	$0.00	$0.00	$0.00
Account: 7083 - Interest GOPB Series 2009						
100-7010-031 - General,County Parks,Pool	$3,000.00	$2,874.62	$0.00	$0.00	$0.00	$0.00
Account 7083 Totals:	$3,000.00	$2,874.62	$0.00	$0.00	$0.00	$0.00
Account: 7119 - Petty Cash						
100-7010-031 - General,County Parks,Pool	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-7010-031 - General,County Parks,Pool	$10,272.00	$10,271.32	$16,500.00	$16,458.52	$20,000.00	$20,000.00
Account 7122 Totals:	$10,272.00	$10,271.32	$16,500.00	$16,458.52	$20,000.00	$20,000.00
Account: 7453 - Chemicals and Other Supplies						
100-7010-031 - General,County Parks,Pool	$5,227.00	$5,226.98	$4,973.00	$4,972.41	$6,500.00	$6,500.00
Account 7453 Totals:	$5,227.00	$5,226.98	$4,973.00	$4,972.41	$6,500.00	$6,500.00
Revenue Grand Totals:	$59,500.00	$43,920.90	$47,500.00	$48,991.63	$51,400.00	$51,400.00
Expenditure Grand Totals:	$166,441.00	$165,613.38	$176,278.00	$135,659.64	$154,005.00	$154,005.00
Net Grand Totals:	($106,941.00)	($121,692.48)	($128,778.00)	($86,668.01)	($102,605.00)	($102,605.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4255 8267 - DCNR Restrooms Project						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$60,000.00	$90,000.00	$0.00	$0.00
Account 4255 8267 Totals:	$0.00	$0.00	$60,000.00	$90,000.00	$0.00	$0.00
Account: 4265 9071 - Division of Tourism - Match						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4265 9071 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5504 - Season Passes						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00
Account 5504 Totals:	$0.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00
Account: 5505 - Facility Rental						
100-7020-033 - General,Recreation,Parks	$68,000.00	$80,836.67	$70,000.00	$84,845.10	$100,000.00	$100,000.00
Account 5505 Totals:	$68,000.00	$80,836.67	$70,000.00	$84,845.10	$100,000.00	$100,000.00
Account: 5601 - Miscellaneous Income						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5602 - Sale of Property and Supplies						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$0.00	$0.00	$1,200.00	$1,200.00
Account 5602 Totals:	$0.00	$0.00	$0.00	$0.00	$1,200.00	$1,200.00
Revenue Totals	$68,000.00	$80,836.67	$130,000.00	$174,845.10	$102,200.00	$102,200.00
Expenditures						
Account: 6006 - Full Time Wages						
100-7020-033 - General,Recreation,Parks	$27,860.00	$19,361.88	$36,050.00	$33,721.51	$34,942.00	$34,942.00
Account 6006 Totals:	$27,860.00	$19,361.88	$36,050.00	$33,721.51	$34,942.00	$34,942.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6078 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-7020-033 - General,Recreation,Parks	$1,788.00	$1,174.59	$2,758.00	$2,045.15	$2,167.00	$2,167.00
Account 6101 Totals:	$1,788.00	$1,174.59	$2,758.00	$2,045.15	$2,167.00	$2,167.00
Account: 6102 - Medicare						
100-7020-033 - General,Recreation,Parks	$418.00	$274.60	$523.00	$478.36	$507.00	$507.00
Account 6102 Totals:	$418.00	$274.60	$523.00	$478.36	$507.00	$507.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6103 - Retirement						
100-7020-033 - General,Recreation,Parks	$1,730.00	$1,727.18	$1,635.00	$844.07	$2,000.00	$2,000.00
Account 6103 Totals:	$1,730.00	$1,727.18	$1,635.00	$844.07	$2,000.00	$2,000.00
Account: 6104 - Health						
100-7020-033 - General,Recreation,Parks	$6,240.00	$3,000.00	$6,000.00	$6,000.00	$0.00	$0.00
Account 6104 Totals:	$6,240.00	$3,000.00	$6,000.00	$6,000.00	$0.00	$0.00
Account: 6105 - Dental						
100-7020-033 - General,Recreation,Parks	$315.00	$151.56	$3,636.00	$303.12	$0.00	$0.00
Account 6105 Totals:	$315.00	$151.56	$3,636.00	$303.12	$0.00	$0.00
Account: 6106 - Vision						
100-7020-033 - General,Recreation,Parks	$71.00	$36.72	$882.00	$74.92	$0.00	$0.00
Account 6106 Totals:	$71.00	$36.72	$882.00	$74.92	$0.00	$0.00
Account: 6107 - Life						
100-7020-033 - General,Recreation,Parks	$37.00	$18.24	$432.00	$36.48	$0.00	$0.00
Account 6107 Totals:	$37.00	$18.24	$432.00	$36.48	$0.00	$0.00
Account: 6108 - Sick and Accident						
100-7020-033 - General,Recreation,Parks	$83.00	$36.84	$444.00	$70.61	$0.00	$0.00
Account 6108 Totals:	$83.00	$36.84	$444.00	$70.61	$0.00	$0.00
Account: 6109 - Workers Compensation						
100-7020-033 - General,Recreation,Parks	$42.00	$30.95	$100.00	$66.14	$71.00	$71.00
Account 6109 Totals:	$42.00	$30.95	$100.00	$66.14	$71.00	$71.00
Account: 6201 - Dues						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$200.00	$200.00	$275.00	$275.00
Account 6201 Totals:	$0.00	$0.00	$200.00	$200.00	$275.00	$275.00
Account: 6405 - Electric						
100-7020-033 - General,Recreation,Parks	$1,071.00	$1,070.86	$1,200.00	$945.28	$2,000.00	$2,000.00
Account 6405 Totals:	$1,071.00	$1,070.86	$1,200.00	$945.28	$2,000.00	$2,000.00
Account: 6406 - Gas						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$700.00	$667.19	$200.00	$200.00
Account 6406 Totals:	$0.00	$0.00	$700.00	$667.19	$200.00	$200.00
Account: 6407 - Water						
100-7020-033 - General,Recreation,Parks	$300.00	$148.96	$300.00	$156.94	$300.00	$300.00
Account 6407 Totals:	$300.00	$148.96	$300.00	$156.94	$300.00	$300.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6410 - Fuel						
100-7020-033 - General,Recreation,Parks	$1,929.00	$1,201.92	$1,500.00	$0.00	$1,500.00	$1,500.00
Account 6410 Totals:	$1,929.00	$1,201.92	$1,500.00	$0.00	$1,500.00	$1,500.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
100-7020-033 - General,Recreation,Parks	$500.00	$339.90	$1,809.00	$577.36	$1,500.00	$1,500.00
Account 6414 1401 Totals:	$500.00	$339.90	$1,809.00	$577.36	$1,500.00	$1,500.00
Account: 6501 - Telephone						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$600.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$600.00	$0.00	$0.00	$0.00
Account: 6502 - Cellular / Air Card Service						
100-7020-033 - General,Recreation,Parks	$312.00	$156.65	$500.00	$247.84	$250.00	$250.00
Account 6502 Totals:	$312.00	$156.65	$500.00	$247.84	$250.00	$250.00
Account: 6504 - Postage						
100-7020-033 - General,Recreation,Parks	$50.00	$4.14	$800.00	$553.57	$600.00	$600.00
Account 6504 Totals:	$50.00	$4.14	$800.00	$553.57	$600.00	$600.00
Account: 6506 - Printing						
100-7020-033 - General,Recreation,Parks	$1,700.00	$1,478.00	$1,000.00	$584.00	$1,500.00	$1,500.00
Account 6506 Totals:	$1,700.00	$1,478.00	$1,000.00	$584.00	$1,500.00	$1,500.00
Account: 6507 - Advertising						
100-7020-033 - General,Recreation,Parks	$750.00	$749.52	$500.00	$397.94	$500.00	$500.00
Account 6507 Totals:	$750.00	$749.52	$500.00	$397.94	$500.00	$500.00
Account: 6510 - Publications						
100-7020-033 - General,Recreation,Parks	$250.00	$0.00	$500.00	$0.00	$0.00	$0.00
Account 6510 Totals:	$250.00	$0.00	$500.00	$0.00	$0.00	$0.00
Account: 6601 1606 - Supplies - Maintenance						
100-7020-033 - General,Recreation,Parks	$500.00	$82.36	$500.00	$112.41	$500.00	$500.00
Account 6601 1606 Totals:	$500.00	$82.36	$500.00	$112.41	$500.00	$500.00
Account: 6601 1607 - Supplies - Other						
100-7020-033 - General,Recreation,Parks	$2,000.00	$1,632.98	$1,800.00	$906.19	$1,500.00	$1,500.00
Account 6601 1607 Totals:	$2,000.00	$1,632.98	$1,800.00	$906.19	$1,500.00	$1,500.00
Account: 6602 - Minor Equipment Purchases						
100-7020-033 - General,Recreation,Parks	$250.00	$0.00	$391.00	$390.92	$500.00	$500.00
Account 6602 Totals:	$250.00	$0.00	$391.00	$390.92	$500.00	$500.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-7020-033 - General,Recreation,Parks	$300.00	$218.03	$300.00	$70.00	$0.00	$0.00
Account 6751 Totals:	$300.00	$218.03	$300.00	$70.00	$0.00	$0.00
Account: 6855 - Computer Consultants Support						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6855 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
100-7020-033 - General,Recreation,Parks	$9,688.00	$6,641.00	$10,400.00	$10,370.79	$14,550.00	$14,550.00
Account 6860 Totals:	$9,688.00	$6,641.00	$10,400.00	$10,370.79	$14,550.00	$14,550.00
Account: 7080 - Principal GOPB Series 2005						
100-7020-033 - General,Recreation,Parks	$457.00	$456.68	$478.00	$328.53	$1,000.00	$1,000.00
Account 7080 Totals:	$457.00	$456.68	$478.00	$328.53	$1,000.00	$1,000.00
Account: 7081 - Interest GOPB Series 2005						
100-7020-033 - General,Recreation,Parks	$737.00	$730.86	$708.00	$485.34	$1,000.00	$1,000.00
Account 7081 Totals:	$737.00	$730.86	$708.00	$485.34	$1,000.00	$1,000.00
Account: 7082 - Principal GOPB Series 2009						
100-7020-033 - General,Recreation,Parks	$14.00	$13.92	$12.00	$11.46	$100.00	$100.00
Account 7082 Totals:	$14.00	$13.92	$12.00	$11.46	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-7020-033 - General,Recreation,Parks	$695.00	$688.74	$473.00	$472.06	$1,000.00	$1,000.00
Account 7083 Totals:	$695.00	$688.74	$473.00	$472.06	$1,000.00	$1,000.00
Account: 7112 - Promotional Expenses						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00
Account 7112 Totals:	$0.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00
Account: 7122 - Other Expenses						
100-7020-033 - General,Recreation,Parks	$500.00	$487.00	$500.00	$0.00	$500.00	$500.00
Account 7122 Totals:	$500.00	$487.00	$500.00	$0.00	$500.00	$500.00
Account: 7557 - Gasoline						
100-7020-033 - General,Recreation,Parks	$295.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7557 Totals:	$295.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7757 - Capital Outlay - Buildings						
100-7020-033 - General,Recreation,Parks	$5,856.00	$5,851.44	$20,475.00	$14,819.61	$0.00	$0.00
Account 7757 Totals:	$5,856.00	$5,851.44	$20,475.00	$14,819.61	$0.00	$0.00
Account: 7757 5000 - Capital Outlay - Buildings (BR Restrooms)						
100-7020-033 - General,Recreation,Parks	$0.00	$0.00	$60,000.00	$34,154.84	$0.00	$0.00
Account 7757 5000 Totals:	$0.00	$0.00	$60,000.00	$34,154.84	$0.00	$0.00
Revenue Grand Totals:	$68,000.00	$80,836.67	$130,000.00	$174,845.10	$102,200.00	$102,200.00
Expenditure Grand Totals:	$66,738.00	$47,765.52	$158,106.00	$110,092.63	$69,962.00	$69,962.00
Net Grand Totals:	$1,262.00	$33,071.15	($28,106.00)	$64,752.47	$32,238.00	$32,238.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4055 - Sales Tax						
100-7020-034 - General,Recreation,Four Winds	$150.00	$66.48	$0.00	$50.88	$65.00	$65.00
Account 4055 Totals:	$150.00	$66.48	$0.00	$50.88	$65.00	$65.00
Account: 5502 - Admissions Fees						
100-7020-034 - General,Recreation,Four Winds	$140,000.00	$125,417.40	$120,000.00	$119,056.50	$122,000.00	$122,000.00
Account 5502 Totals:	$140,000.00	$125,417.40	$120,000.00	$119,056.50	$122,000.00	$122,000.00
Account: 5503 - Concessions						
100-7020-034 - General,Recreation,Four Winds	$42,000.00	$36,060.06	$25,000.00	$36,332.21	$36,000.00	$36,000.00
Account 5503 Totals:	$42,000.00	$36,060.06	$25,000.00	$36,332.21	$36,000.00	$36,000.00
Account: 5504 - Season Passes						
100-7020-034 - General,Recreation,Four Winds	$75,000.00	$79,417.05	$60,000.00	$75,379.95	$75,000.00	$75,000.00
Account 5504 Totals:	$75,000.00	$79,417.05	$60,000.00	$75,379.95	$75,000.00	$75,000.00
Account: 5505 - Facility Rental						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5505 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5506 - Contracted Facility Rental						
100-7020-034 - General,Recreation,Four Winds	$260,000.00	$363,171.01	$271,200.00	$380,925.88	$375,000.00	$375,000.00
Account 5506 Totals:	$260,000.00	$363,171.01	$271,200.00	$380,925.88	$375,000.00	$375,000.00
Account: 5507 - Private Lessons						
100-7020-034 - General,Recreation,Four Winds	$1,250.00	$3,395.95	$2,000.00	$1,742.35	$1,500.00	$1,500.00
Account 5507 Totals:	$1,250.00	$3,395.95	$2,000.00	$1,742.35	$1,500.00	$1,500.00
Account: 5601 - Miscellaneous Income						
100-7020-034 - General,Recreation,Four Winds	$0.00	$287.50	$0.00	$2.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$287.50	$0.00	$2.00	$0.00	$0.00
Revenue Totals	$518,400.00	$607,815.45	$478,200.00	$613,489.77	$609,565.00	$609,565.00
Expenditures						
Account: 6006 - Full Time Wages						
100-7020-034 - General,Recreation,Four Winds	$231,120.00	$177,246.17	$192,232.00	$182,215.42	$321,742.00	$321,742.00
Account 6006 Totals:	$231,120.00	$177,246.17	$192,232.00	$182,215.42	$321,742.00	$321,742.00
Account: 6007 - Part Time Wages						
100-7020-034 - General,Recreation,Four Winds	$74,022.00	$70,934.64	$83,586.00	$64,568.64	$0.00	$0.00
Account 6007 Totals:	$74,022.00	$70,934.64	$83,586.00	$64,568.64	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-7020-034 - General,Recreation,Four Winds	$19,727.00	$19,726.54	$25,000.00	$18,442.96	$0.00	$0.00
Account 6008 Totals:	$19,727.00	$19,726.54	$25,000.00	$18,442.96	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6077 - Contracted Sick Pay & Buy Back						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-7020-034 - General,Recreation,Four Winds	$250.00	$250.00	$500.00	$250.00	$250.00	$250.00
Account 6078 Totals:	$250.00	$250.00	$500.00	$250.00	$250.00	$250.00
Account: 6080 - Over Time						
100-7020-034 - General,Recreation,Four Winds	$11,001.00	$11,000.58	$12,000.00	$9,122.26	$10,511.00	$10,511.00
Account 6080 Totals:	$11,001.00	$11,000.58	$12,000.00	$9,122.26	$10,511.00	$10,511.00
Account: 6081 - Premium Pay						
100-7020-034 - General,Recreation,Four Winds	$8,324.00	$8,323.36	$9,500.00	$8,698.89	$0.00	$0.00
Account 6081 Totals:	$8,324.00	$8,323.36	$9,500.00	$8,698.89	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-7020-034 - General,Recreation,Four Winds	$19,114.00	$17,752.36	$23,885.00	$17,368.58	$19,948.00	$19,948.00
Account 6101 Totals:	$19,114.00	$17,752.36	$23,885.00	$17,368.58	$19,948.00	$19,948.00
Account: 6102 - Medicare						
100-7020-034 - General,Recreation,Four Winds	$4,673.00	$4,151.44	$4,528.00	$4,062.00	$4,665.00	$4,665.00
Account 6102 Totals:	$4,673.00	$4,151.44	$4,528.00	$4,062.00	$4,665.00	$4,665.00
Account: 6103 - Retirement						
100-7020-034 - General,Recreation,Four Winds	$17,350.00	$17,346.00	$26,383.00	$12,532.54	$18,000.00	$18,000.00
Account 6103 Totals:	$17,350.00	$17,346.00	$26,383.00	$12,532.54	$18,000.00	$18,000.00
Account: 6104 - Health						
100-7020-034 - General,Recreation,Four Winds	$100,978.00	$60,000.00	$66,000.00	$60,000.00	$198,000.00	$198,000.00
Account 6104 Totals:	$100,978.00	$60,000.00	$66,000.00	$60,000.00	$198,000.00	$198,000.00
Account: 6105 - Dental						
100-7020-034 - General,Recreation,Four Winds	$5,755.00	$3,030.60	$3,333.00	$3,030.60	$10,000.00	$10,000.00
Account 6105 Totals:	$5,755.00	$3,030.60	$3,333.00	$3,030.60	$10,000.00	$10,000.00
Account: 6106 - Vision						
100-7020-034 - General,Recreation,Four Winds	$1,269.00	$734.40	$809.00	$749.00	$2,558.00	$2,558.00
Account 6106 Totals:	$1,269.00	$734.40	$809.00	$749.00	$2,558.00	$2,558.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6107 - Life						
100-7020-034 - General,Recreation,Four Winds	$683.00	$364.80	$396.00	$364.80	$828.00	$828.00
Account 6107 Totals:	$683.00	$364.80	$396.00	$364.80	$828.00	$828.00
Account: 6108 - Sick and Accident						
100-7020-034 - General,Recreation,Four Winds	$1,511.00	$735.60	$814.00	$704.95	$2,376.00	$2,376.00
Account 6108 Totals:	$1,511.00	$735.60	$814.00	$704.95	$2,376.00	$2,376.00
Account: 6109 - Workers Compensation						
100-7020-034 - General,Recreation,Four Winds	$6,942.00	$6,941.43	$6,755.00	$6,600.79	$4,974.00	$4,974.00
Account 6109 Totals:	$6,942.00	$6,941.43	$6,755.00	$6,600.79	$4,974.00	$4,974.00
Account: 6201 - Dues						
100-7020-034 - General,Recreation,Four Winds	$3,500.00	$3,454.80	$3,300.00	$3,015.15	$3,075.00	$3,075.00
Account 6201 Totals:	$3,500.00	$3,454.80	$3,300.00	$3,015.15	$3,075.00	$3,075.00
Account: 6405 - Electric						
100-7020-034 - General,Recreation,Four Winds	$186,426.00	$186,425.38	$190,000.00	$166,441.29	$170,000.00	$170,000.00
Account 6405 Totals:	$186,426.00	$186,425.38	$190,000.00	$166,441.29	$170,000.00	$170,000.00
Account: 6407 - Water						
100-7020-034 - General,Recreation,Four Winds	$7,230.00	$7,229.21	$12,300.00	$9,027.93	$10,000.00	$10,000.00
Account 6407 Totals:	$7,230.00	$7,229.21	$12,300.00	$9,027.93	$10,000.00	$10,000.00
Account: 6408 - Sewage						
100-7020-034 - General,Recreation,Four Winds	$16,100.00	$16,079.56	$15,165.00	$7,198.28	$15,500.00	$15,500.00
Account 6408 Totals:	$16,100.00	$16,079.56	$15,165.00	$7,198.28	$15,500.00	$15,500.00
Account: 6409 - Rubbish Removal						
100-7020-034 - General,Recreation,Four Winds	$2,000.00	$1,496.39	$1,750.00	$1,727.00	$2,000.00	$2,000.00
Account 6409 Totals:	$2,000.00	$1,496.39	$1,750.00	$1,727.00	$2,000.00	$2,000.00
Account: 6410 - Fuel						
100-7020-034 - General,Recreation,Four Winds	$30,751.00	$23,164.14	$52,190.00	$29,376.55	$35,000.00	$35,000.00
Account 6410 Totals:	$30,751.00	$23,164.14	$52,190.00	$29,376.55	$35,000.00	$35,000.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
100-7020-034 - General,Recreation,Four Winds	$16,770.00	$16,400.92	$13,909.00	$10,494.25	$12,000.00	$12,000.00
Account 6414 1401 Totals:	$16,770.00	$16,400.92	$13,909.00	$10,494.25	$12,000.00	$12,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-7020-034 - General,Recreation,Four Winds	$16,675.00	$16,674.66	$7,991.00	$1,840.71	$4,000.00	$4,000.00
Account 6414 1404 Totals:	$16,675.00	$16,674.66	$7,991.00	$1,840.71	$4,000.00	$4,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
100-7020-034 - General,Recreation,Four Winds	$250.00	$35.00	$1,250.00	$1,242.37	$1,250.00	$1,250.00
Account 6414 1405 Totals:	$250.00	$35.00	$1,250.00	$1,242.37	$1,250.00	$1,250.00
Account: 6501 - Telephone						
100-7020-034 - General,Recreation,Four Winds	$2,000.00	$1,875.01	$2,000.00	$1,827.33	$2,000.00	$2,000.00
Account 6501 Totals:	$2,000.00	$1,875.01	$2,000.00	$1,827.33	$2,000.00	$2,000.00
Account: 6504 - Postage						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$9.00	$8.79	$0.00	$0.00
Account 6504 Totals:	$0.00	$0.00	$9.00	$8.79	$0.00	$0.00
Account: 6506 - Printing						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6506 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6507 - Advertising						
100-7020-034 - General,Recreation,Four Winds	$250.00	$85.25	$1,250.00	$505.75	$1,000.00	$1,000.00
Account 6507 Totals:	$250.00	$85.25	$1,250.00	$505.75	$1,000.00	$1,000.00
Account: 6601 1601 - Supplies - Medical						
100-7020-034 - General,Recreation,Four Winds	$500.00	$492.96	$800.00	$767.97	$1,000.00	$1,000.00
Account 6601 1601 Totals:	$500.00	$492.96	$800.00	$767.97	$1,000.00	$1,000.00
Account: 6601 1606 - Supplies - Maintenance						
100-7020-034 - General,Recreation,Four Winds	$2,000.00	$1,948.68	$7,500.00	$6,994.11	$5,000.00	$5,000.00
Account 6601 1606 Totals:	$2,000.00	$1,948.68	$7,500.00	$6,994.11	$5,000.00	$5,000.00
Account: 6601 1607 - Supplies - Other						
100-7020-034 - General,Recreation,Four Winds	$1,000.00	$768.19	$5,057.00	$2,925.90	$2,000.00	$2,000.00
Account 6601 1607 Totals:	$1,000.00	$768.19	$5,057.00	$2,925.90	$2,000.00	$2,000.00
Account: 6602 - Minor Equipment Purchases						
100-7020-034 - General,Recreation,Four Winds	$800.00	$728.00	$3,300.00	$2,249.13	$1,000.00	$1,000.00
Account 6602 Totals:	$800.00	$728.00	$3,300.00	$2,249.13	$1,000.00	$1,000.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$100.00	$100.00	$0.00	$0.00
Account 6604 1607 Totals:	$0.00	$0.00	$100.00	$100.00	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$1,010.00	$0.00	$1,350.00	$1,350.00
Account 6604 1608 Totals:	$0.00	$0.00	$1,010.00	$0.00	$1,350.00	$1,350.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6606 - Maintenance Agreements						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$10,800.00	$9,960.46	$10,000.00	$10,000.00
Account 6606 Totals:	$0.00	$0.00	$10,800.00	$9,960.46	$10,000.00	$10,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$100.00	$66.64	$0.00	$0.00
Account 6751 Totals:	$0.00	$0.00	$100.00	$66.64	$0.00	$0.00
Account: 6855 - Computer Consultants Support						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6855 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
100-7020-034 - General,Recreation,Four Winds	$4,300.00	$4,141.81	$4,000.00	$3,346.44	$4,500.00	$4,500.00
Account 6860 Totals:	$4,300.00	$4,141.81	$4,000.00	$3,346.44	$4,500.00	$4,500.00
Account: 6878 1856 - Elevator Services						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$2,334.00	$2,333.48	$2,000.00	$2,000.00
Account 6878 1856 Totals:	$0.00	$0.00	$2,334.00	$2,333.48	$2,000.00	$2,000.00
Account: 6878 1857 - Other Maintenance						
100-7020-034 - General,Recreation,Four Winds	$28,000.00	$26,811.67	$15,700.00	$12,718.33	$7,500.00	$7,500.00
Account 6878 1857 Totals:	$28,000.00	$26,811.67	$15,700.00	$12,718.33	$7,500.00	$7,500.00
Account: 6878 1858 - Lift Station Maintenance						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$935.00	$935.00	$0.00	$0.00
Account 6878 1858 Totals:	$0.00	$0.00	$935.00	$935.00	$0.00	$0.00
Account: 7080 - Principal GOPB Series 2005						
100-7020-034 - General,Recreation,Four Winds	$4,587.00	$4,586.45	$4,961.00	$4,877.95	$6,000.00	$6,000.00
Account 7080 Totals:	$4,587.00	$4,586.45	$4,961.00	$4,877.95	$6,000.00	$6,000.00
Account: 7081 - Interest GOPB Series 2005						
100-7020-034 - General,Recreation,Four Winds	$7,340.00	$7,339.92	$7,207.00	$7,206.12	$8,000.00	$8,000.00
Account 7081 Totals:	$7,340.00	$7,339.92	$7,207.00	$7,206.12	$8,000.00	$8,000.00
Account: 7082 - Principal GOPB Series 2009						
100-7020-034 - General,Recreation,Four Winds	$140.00	$139.83	$171.00	$170.16	$200.00	$200.00
Account 7082 Totals:	$140.00	$139.83	$171.00	$170.16	$200.00	$200.00
Account: 7083 - Interest GOPB Series 2009						
100-7020-034 - General,Recreation,Four Winds	$6,918.00	$6,917.02	$7,009.00	$7,008.98	$8,000.00	$8,000.00
Account 7083 Totals:	$6,918.00	$6,917.02	$7,009.00	$7,008.98	$8,000.00	$8,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7103 - Board Member Expenses						
100-7020-034 - General,Recreation,Four Winds	$758.00	$422.20	$300.00	$261.23	$1,000.00	$1,000.00
Account 7103 Totals:	$758.00	$422.20	$300.00	$261.23	$1,000.00	$1,000.00
Account: 7110 - Collection Expenses						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7110 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7112 - Promotional Expenses						
100-7020-034 - General,Recreation,Four Winds	$300.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7112 Totals:	$300.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7118 - Bank Charges/Bank Interest						
100-7020-034 - General,Recreation,Four Winds	$3,142.00	$3,141.44	$3,005.00	$2,529.90	$0.00	$0.00
Account 7118 Totals:	$3,142.00	$3,141.44	$3,005.00	$2,529.90	$0.00	$0.00
Account: 7119 - Petty Cash						
100-7020-034 - General,Recreation,Four Winds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-7020-034 - General,Recreation,Four Winds	$2,000.00	$1,461.16	$1,850.00	$1,313.40	$1,200.00	$1,200.00
Account 7122 Totals:	$2,000.00	$1,461.16	$1,850.00	$1,313.40	$1,200.00	$1,200.00
Account: 7852 - Sales Tax Payments						
100-7020-034 - General,Recreation,Four Winds	$150.00	$64.80	$150.00	$31.92	$0.00	$0.00
Account 7852 Totals:	$150.00	$64.80	$150.00	$31.92	$0.00	$0.00
Revenue Grand Totals:	$518,400.00	$607,815.45	$478,200.00	$613,489.77	$609,565.00	$609,565.00
Expenditure Grand Totals:	$846,606.00	$730,422.37	$833,124.00	$687,213.95	$908,427.00	$908,427.00
Net Grand Totals:	($328,206.00)	($122,606.92)	($354,924.00)	($73,724.18)	($298,862.00)	($298,862.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4258 8281 - Public Libraries						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4258 8281 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4258 8282 - Access PA						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4258 8282 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5501 - Program Income - Culture/Recreation/Conservation						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5806 - Library - Chippewa Reimbursement						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5806 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
Account: 6006 - Full Time Wages						
100-7030-035 - General,Library Commission,County Library Commission	$321,061.00	$321,057.62	$339,386.00	$310,455.15	$378,212.00	$378,212.00
Account 6006 Totals:	$321,061.00	$321,057.62	$339,386.00	$310,455.15	$378,212.00	$378,212.00
Account: 6007 - Part Time Wages						
100-7030-035 - General,Library Commission,County Library Commission	$7,064.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$7,064.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-7030-035 - General,Library Commission,County Library Commission	$10,500.00	$9,019.81	$4,500.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$10,500.00	$9,019.81	$4,500.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$500.00	$484.53	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$500.00	$484.53	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6078 - Lump Sum Longevity Pay						
100-7030-035 - General,Library Commission,County Library Commission	$950.00	$950.00	$1,000.00	$950.00	$950.00	$950.00
Account 6078 Totals:	$950.00	$950.00	$1,000.00	$950.00	$950.00	$950.00
Account: 6080 - Over Time						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6080 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6081 - Premium Pay						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-7030-035 - General,Library Commission,County Library Commission	$1,695.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$1,695.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-7030-035 - General,Library Commission,County Library Commission	$20,429.00	$20,054.87	$25,963.00	$18,870.47	$23,449.00	$23,449.00
Account 6101 Totals:	$20,429.00	$20,054.87	$25,963.00	$18,870.47	$23,449.00	$23,449.00
Account: 6102 - Medicare						
100-7030-035 - General,Library Commission,County Library Commission	$4,778.00	$4,689.89	$4,921.00	$4,413.12	$5,484.00	$5,484.00
Account 6102 Totals:	$4,778.00	$4,689.89	$4,921.00	$4,413.12	$5,484.00	$5,484.00
Account: 6103 - Retirement						
100-7030-035 - General,Library Commission,County Library Commission	$20,095.00	$20,089.32	$18,409.00	$14,430.90	$21,000.00	$21,000.00
Account 6103 Totals:	$20,095.00	$20,089.32	$18,409.00	$14,430.90	$21,000.00	$21,000.00
Account: 6104 - Health						
100-7030-035 - General,Library Commission,County Library Commission	$96,480.00	$86,398.50	$96,000.00	$86,398.38	$151,200.00	$151,200.00
Account 6104 Totals:	$96,480.00	$86,398.50	$96,000.00	$86,398.38	$151,200.00	$151,200.00
Account: 6105 - Dental						
100-7030-035 - General,Library Commission,County Library Commission	$5,181.00	$4,969.92	$5,348.00	$4,969.92	$7,649.00	$7,649.00
Account 6105 Totals:	$5,181.00	$4,969.92	$5,348.00	$4,969.92	$7,649.00	$7,649.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6106 - Vision						
100-7030-035 - General,Library Commission,County Library Commission	$1,205.00	$1,204.54	$1,276.00	$1,228.39	$1,953.00	$1,953.00
Account 6106 Totals:	$1,205.00	$1,204.54	$1,276.00	$1,228.39	$1,953.00	$1,953.00
Account: 6107 - Life						
100-7030-035 - General,Library Commission,County Library Commission	$616.00	$598.44	$676.00	$592.36	$908.00	$908.00
Account 6107 Totals:	$616.00	$598.44	$676.00	$592.36	$908.00	$908.00
Account: 6108 - Sick and Accident						
100-7030-035 - General,Library Commission,County Library Commission	$1,359.00	$1,206.00	$1,275.00	$1,149.62	$1,815.00	$1,815.00
Account 6108 Totals:	$1,359.00	$1,206.00	$1,275.00	$1,149.62	$1,815.00	$1,815.00
Account: 6109 - Workers Compensation						
100-7030-035 - General,Library Commission,County Library Commission	$993.00	$962.93	$667.00	$601.30	$708.00	$708.00
Account 6109 Totals:	$993.00	$962.93	$667.00	$601.30	$708.00	$708.00
Account: 6201 - Dues						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6201 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6202 - Books and Subscriptions						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6202 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6414 1404 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6414 1405 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6501 - Telephone						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6502 - Cellular / Air Card Service						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6502 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6504 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6507 - Advertising						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6507 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1607 - Supplies - Other						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1607 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6602 - Minor Equipment Purchases						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1608 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6751 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6860 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7080 - Principal GOPB Series 2005						
100-7030-035 - General,Library Commission,County Library Commission	$5,312.00	$5,311.81	$5,671.00	$5,616.84	$6,000.00	$6,000.00
Account 7080 Totals:	$5,312.00	$5,311.81	$5,671.00	$5,616.84	$6,000.00	$6,000.00
Account: 7081 - Interest GOPB Series 2005						
100-7030-035 - General,Library Commission,County Library Commission	$8,506.00	$8,500.74	$8,330.00	$8,297.68	$9,000.00	$9,000.00
Account 7081 Totals:	$8,506.00	$8,500.74	$8,330.00	$8,297.68	$9,000.00	$9,000.00
Account: 7082 - Principal GOPB Series 2009						
100-7030-035 - General,Library Commission,County Library Commission	$162.00	$161.95	$196.00	$195.94	$200.00	$200.00
Account 7082 Totals:	$162.00	$161.95	$196.00	$195.94	$200.00	$200.00
Account: 7083 - Interest GOPB Series 2009						
100-7030-035 - General,Library Commission,County Library Commission	$8,346.00	$8,010.96	$8,071.00	$8,070.66	$9,000.00	$9,000.00
Account 7083 Totals:	$8,346.00	$8,010.96	$8,071.00	$8,070.66	$9,000.00	$9,000.00
Account: 7119 - Petty Cash						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7122 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7451 - Access PA						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7451 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7452 - Catalog Services						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7452 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7454 - Periodicals						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7454 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7455 - Payments to Other Libraries						
100-7030-035 - General,Library Commission,County Library Commission	$100,000.00	$99,999.99	$100,000.00	$100,000.00	$120,222.00	$120,222.00
Account 7455 Totals:	$100,000.00	$99,999.99	$100,000.00	$100,000.00	$120,222.00	$120,222.00
Account: 7456 - State-Aid Payments						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7456 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7557 - Gasoline						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7557 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7751 - Capital Outlay - Vehicles						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$30,000.00	$0.00	$0.00	$0.00
Account 7751 Totals:	$0.00	$0.00	$30,000.00	$0.00	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-7030-035 - General,Library Commission,County Library Commission	$7,738.00	$0.00	$21,600.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$7,738.00	$0.00	$21,600.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-7030-035 - General,Library Commission,County Library Commission	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$622,470.00	$593,187.29	$673,789.00	$566,725.26	$737,750.00	$737,750.00
Net Grand Totals:	($622,470.00)	($593,187.29)	($673,789.00)	($566,725.26)	($737,750.00)	($737,750.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3905 - Budgetary Fund Balance Reserved						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4175 45310 - Grants to States (PA Office of Commonwealth Libraries)						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4175 45310 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4230 8108 - Miscellaneous DCED Grants						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4258 8281 - Public Libraries						
100-7030-036 - General,Library Commission,Funded Library Programs	$617,871.00	$617,871.45	$617,872.00	$617,871.45	$617,872.00	$617,872.00
Account 4258 8281 Totals:	$617,871.00	$617,871.45	$617,872.00	$617,871.45	$617,872.00	$617,872.00
Account: 4258 8282 - Access PA						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4258 8282 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5501 - Program Income - Culture/Recreation/Conservation						
100-7030-036 - General,Library Commission,Funded Library Programs	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
Account 5501 Totals:	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
Account: 5601 - Miscellaneous Income						
100-7030-036 - General,Library Commission,Funded Library Programs	$10,265.00	$10,532.06	$13,178.00	$13,178.27	$8,000.00	$8,000.00
Account 5601 Totals:	$10,265.00	$10,532.06	$13,178.00	$13,178.27	$8,000.00	$8,000.00
Account: 5806 - Library - Chippewa Reimbursement						
100-7030-036 - General,Library Commission,Funded Library Programs	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00
Account 5806 Totals:	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00
Account: 5814 - Library - Misc Reimbursement						
100-7030-036 - General,Library Commission,Funded Library Programs	$12,737.00	$12,737.00	$12,837.00	$12,837.00	$12,737.00	$12,737.00
Account 5814 Totals:	$12,737.00	$12,737.00	$12,837.00	$12,837.00	$12,737.00	$12,737.00
Revenue Totals	$681,873.00	$682,140.51	$684,887.00	$684,886.72	$679,609.00	$679,609.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Expenditures						
Account: 6006 - Full Time Wages						
100-7030-036 - General,Library Commission,Funded Library Programs	$33,917.00	$33,916.22	$33,763.00	$32,489.32	$37,405.00	$37,405.00
Account 6006 Totals:	$33,917.00	$33,916.22	$33,763.00	$32,489.32	$37,405.00	$37,405.00
Account: 6007 - Part Time Wages						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$450.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$450.00	$0.00	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-7030-036 - General,Library Commission,Funded Library Programs	$52,371.00	$52,370.66	$48,997.00	$48,038.26	$0.00	$0.00
Account 6008 Totals:	$52,371.00	$52,370.66	$48,997.00	$48,038.26	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$1,000.00	$25.50	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$1,000.00	$25.50	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-7030-036 - General,Library Commission,Funded Library Programs	$50.00	$50.00	$500.00	$50.00	$0.00	$0.00
Account 6078 Totals:	$50.00	$50.00	$500.00	$50.00	$0.00	$0.00
Account: 6080 - Over Time						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6080 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6081 - Premium Pay						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
100-7030-036 - General,Library Commission,Funded Library Programs	$5,319.00	$5,312.26	$6,469.00	$4,957.73	$2,319.00	$2,319.00
Account 6101 Totals:	$5,319.00	$5,312.26	$6,469.00	$4,957.73	$2,319.00	$2,319.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6102 - Medicare						
100-7030-036 - General,Library Commission,Funded Library Programs	$1,244.00	$1,242.57	$1,290.00	$1,159.63	$542.00	$542.00
Account 6102 Totals:	$1,244.00	$1,242.57	$1,290.00	$1,159.63	$542.00	$542.00
Account: 6103 - Retirement						
100-7030-036 - General,Library Commission,Funded Library Programs	$5,395.00	$5,390.16	$8,605.00	$3,763.79	$6,000.00	$6,000.00
Account 6103 Totals:	$5,395.00	$5,390.16	$8,605.00	$3,763.79	$6,000.00	$6,000.00
Account: 6104 - Health						
100-7030-036 - General,Library Commission,Funded Library Programs	$9,650.00	$9,601.50	$12,000.00	$9,601.62	$16,800.00	$16,800.00
Account 6104 Totals:	$9,650.00	$9,601.50	$12,000.00	$9,601.62	$16,800.00	$16,800.00
Account: 6105 - Dental						
100-7030-036 - General,Library Commission,Funded Library Programs	$493.00	$485.16	$606.00	$485.16	$849.00	$849.00
Account 6105 Totals:	$493.00	$485.16	$606.00	$485.16	$849.00	$849.00
Account: 6106 - Vision						
100-7030-036 - General,Library Commission,Funded Library Programs	$122.00	$117.38	$147.00	$119.81	$217.00	$217.00
Account 6106 Totals:	$122.00	$117.38	$147.00	$119.81	$217.00	$217.00
Account: 6107 - Life						
100-7030-036 - General,Library Commission,Funded Library Programs	$62.00	$58.20	$72.00	$58.20	$100.00	$100.00
Account 6107 Totals:	$62.00	$58.20	$72.00	$58.20	$100.00	$100.00
Account: 6108 - Sick and Accident						
100-7030-036 - General,Library Commission,Funded Library Programs	$122.00	$118.08	$124.00	$113.16	$201.00	$201.00
Account 6108 Totals:	$122.00	$118.08	$124.00	$113.16	$201.00	$201.00
Account: 6109 - Workers Compensation						
100-7030-036 - General,Library Commission,Funded Library Programs	$833.00	$832.02	$1,100.00	$680.79	$68.00	$68.00
Account 6109 Totals:	$833.00	$832.02	$1,100.00	$680.79	$68.00	$68.00
Account: 6201 - Dues						
100-7030-036 - General,Library Commission,Funded Library Programs	$3,200.00	$3,200.00	$1,000.00	$912.00	$1,000.00	$1,000.00
Account 6201 Totals:	$3,200.00	$3,200.00	$1,000.00	$912.00	$1,000.00	$1,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6202 - Books and Subscriptions						
100-7030-036 - General,Library Commission,Funded Library Programs	$58,470.00	$58,152.28	$59,570.00	$51,080.77	$48,100.00	$48,100.00
Account 6202 Totals:	$58,470.00	$58,152.28	$59,570.00	$51,080.77	$48,100.00	$48,100.00
Account: 6401 - Rent						
100-7030-036 - General,Library Commission,Funded Library Programs	$26,800.00	$26,800.00	$31,300.00	$28,800.00	$30,000.00	$30,000.00
Account 6401 Totals:	$26,800.00	$26,800.00	$31,300.00	$28,800.00	$30,000.00	$30,000.00
Account: 6405 - Electric						
100-7030-036 - General,Library Commission,Funded Library Programs	$2,415.00	$2,278.55	$2,500.00	$2,321.01	$2,500.00	$2,500.00
Account 6405 Totals:	$2,415.00	$2,278.55	$2,500.00	$2,321.01	$2,500.00	$2,500.00
Account: 6406 - Gas						
100-7030-036 - General,Library Commission,Funded Library Programs	$650.00	$619.22	$800.00	$706.98	$1,200.00	$1,200.00
Account 6406 Totals:	$650.00	$619.22	$800.00	$706.98	$1,200.00	$1,200.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6414 1404 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
100-7030-036 - General,Library Commission,Funded Library Programs	$3,000.00	$2,536.50	$1,194.00	$1,193.01	$2,000.00	$2,000.00
Account 6414 1405 Totals:	$3,000.00	$2,536.50	$1,194.00	$1,193.01	$2,000.00	$2,000.00
Account: 6501 - Telephone						
100-7030-036 - General,Library Commission,Funded Library Programs	$20,600.00	$19,175.34	$15,954.00	$13,710.22	$20,000.00	$20,000.00
Account 6501 Totals:	$20,600.00	$19,175.34	$15,954.00	$13,710.22	$20,000.00	$20,000.00
Account: 6502 - Cellular / Air Card Service						
100-7030-036 - General,Library Commission,Funded Library Programs	$1,085.00	$1,074.11	$680.00	$670.13	$1,500.00	$1,500.00
Account 6502 Totals:	$1,085.00	$1,074.11	$680.00	$670.13	$1,500.00	$1,500.00
Account: 6504 - Postage						
100-7030-036 - General,Library Commission,Funded Library Programs	$700.00	$488.88	$300.00	$298.19	$500.00	$500.00
Account 6504 Totals:	$700.00	$488.88	$300.00	$298.19	$500.00	$500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6507 - Advertising						
100-7030-036 - General,Library Commission,Funded Library Programs	$4,120.00	$3,521.48	$6,459.00	$6,458.06	$6,500.00	$6,500.00
Account 6507 Totals:	$4,120.00	$3,521.48	$6,459.00	$6,458.06	$6,500.00	$6,500.00
Account: 6601 1607 - Supplies - Other						
100-7030-036 - General,Library Commission,Funded Library Programs	$5,000.00	$4,956.69	$3,000.00	$2,762.45	$4,688.00	$4,688.00
Account 6601 1607 Totals:	$5,000.00	$4,956.69	$3,000.00	$2,762.45	$4,688.00	$4,688.00
Account: 6602 - Minor Equipment Purchases						
100-7030-036 - General,Library Commission,Funded Library Programs	$7,760.00	$7,759.12	$13,603.00	$5,575.00	$15,000.00	$15,000.00
Account 6602 Totals:	$7,760.00	$7,759.12	$13,603.00	$5,575.00	$15,000.00	$15,000.00
Account: 6604 1608 - Minor Outlay - Computer Software						
100-7030-036 - General,Library Commission,Funded Library Programs	$2,000.00	$1,991.14	$2,190.00	$2,189.26	$2,000.00	$2,000.00
Account 6604 1608 Totals:	$2,000.00	$1,991.14	$2,190.00	$2,189.26	$2,000.00	$2,000.00
Account: 6606 - Maintenance Agreements						
100-7030-036 - General,Library Commission,Funded Library Programs	$34,000.00	$33,706.24	$35,500.00	$35,477.13	$40,000.00	$40,000.00
Account 6606 Totals:	$34,000.00	$33,706.24	$35,500.00	$35,477.13	$40,000.00	$40,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-7030-036 - General,Library Commission,Funded Library Programs	$5,200.00	$4,868.22	$5,350.00	$4,675.57	$5,900.00	$5,900.00
Account 6751 Totals:	$5,200.00	$4,868.22	$5,350.00	$4,675.57	$5,900.00	$5,900.00
Account: 6860 - Misc Contracted Services						
100-7030-036 - General,Library Commission,Funded Library Programs	$8,100.00	$8,100.00	$8,100.00	$8,100.00	$8,100.00	$8,100.00
Account 6860 Totals:	$8,100.00	$8,100.00	$8,100.00	$8,100.00	$8,100.00	$8,100.00
Account: 7080 - Principal GOPB Series 2005						
100-7030-036 - General,Library Commission,Funded Library Programs	$1,426.00	$1,425.21	$1,495.00	$1,464.96	$2,000.00	$2,000.00
Account 7080 Totals:	$1,426.00	$1,425.21	$1,495.00	$1,464.96	$2,000.00	$2,000.00
Account: 7081 - Interest GOPB Series 2005						
100-7030-036 - General,Library Commission,Funded Library Programs	$2,290.00	$2,280.84	$2,209.00	$2,164.16	$3,000.00	$3,000.00
Account 7081 Totals:	$2,290.00	$2,280.84	$2,209.00	$2,164.16	$3,000.00	$3,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7082 - Principal GOPB Series 2009						
100-7030-036 - General,Library Commission,Funded Library Programs	$44.00	$43.45	$52.00	$51.10	$100.00	$100.00
Account 7082 Totals:	$44.00	$43.45	$52.00	$51.10	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-7030-036 - General,Library Commission,Funded Library Programs	$2,200.00	$2,149.42	$2,105.00	$2,104.94	$3,000.00	$3,000.00
Account 7083 Totals:	$2,200.00	$2,149.42	$2,105.00	$2,104.94	$3,000.00	$3,000.00
Account: 7119 - Petty Cash						
100-7030-036 - General,Library Commission,Funded Library Programs	$1,800.00	$1,629.86	$109.00	$108.51	$0.00	$0.00
Account 7119 Totals:	$1,800.00	$1,629.86	$109.00	$108.51	$0.00	$0.00
Account: 7122 - Other Expenses						
100-7030-036 - General,Library Commission,Funded Library Programs	$10,030.00	$9,942.00	$10,696.00	$7,443.79	$5,000.00	$5,000.00
Account 7122 Totals:	$10,030.00	$9,942.00	$10,696.00	$7,443.79	$5,000.00	$5,000.00
Account: 7451 - Access PA						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7451 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7452 - Catalog Services						
100-7030-036 - General,Library Commission,Funded Library Programs	$14,000.00	$13,797.40	$12,500.00	$12,463.94	$14,000.00	$14,000.00
Account 7452 Totals:	$14,000.00	$13,797.40	$12,500.00	$12,463.94	$14,000.00	$14,000.00
Account: 7454 - Periodicals						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7454 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7455 - Payments to Other Libraries						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7455 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7456 - State-Aid Payments						
100-7030-036 - General,Library Commission,Funded Library Programs	$361,441.00	$361,440.27	$361,440.00	$361,440.00	$361,441.00	$361,441.00
Account 7456 Totals:	$361,441.00	$361,440.27	$361,440.00	$361,440.00	$361,441.00	$361,441.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7557 - Gasoline						
100-7030-036 - General,Library Commission,Funded Library Programs	$6,600.00	$6,382.44	$3,310.00	$3,065.47	$4,000.00	$4,000.00
Account 7557 Totals:	$6,600.00	$6,382.44	$3,310.00	$3,065.47	$4,000.00	$4,000.00
Account: 7751 - Capital Outlay - Vehicles						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$47,792.00	$0.00	$0.00
Account 7751 Totals:	$0.00	$0.00	$0.00	$47,792.00	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$367.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$367.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
100-7030-036 - General,Library Commission,Funded Library Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$681,873.00	$682,140.51	$684,887.00	$684,886.72	$679,609.00	$679,609.00
Expenditure Grand Totals:	$692,509.00	$687,812.87	$696,906.00	$704,571.62	$646,030.00	$646,030.00
Net Grand Totals:	($10,636.00)	($5,672.36)	($12,019.00)	($19,684.90)	$33,579.00	$33,579.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4061 - Business Licenses and Permits						
100-7040 - General,Waste Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4061 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4255 8262 - Section 901 Grant Revenue						
100-7040 - General,Waste Management	$290,126.00	$63,664.13	$76,234.00	$0.00	$0.00	$0.00
Account 4255 8262 Totals:	$290,126.00	$63,664.13	$76,234.00	$0.00	$0.00	$0.00
Account: 4255 8263 - Section 902 Grant Revenue						
100-7040 - General,Waste Management	$0.00	$51,552.00	$250,000.00	$0.00	$0.00	$0.00
Account 4255 8263 Totals:	$0.00	$51,552.00	$250,000.00	$0.00	$0.00	$0.00
Account: 4255 8264 - Section 903 Grant Revenue						
100-7040 - General,Waste Management	$0.00	$35,243.43	$51,000.00	$34,745.46	$45,000.00	$45,000.00
Account 4255 8264 Totals:	$0.00	$35,243.43	$51,000.00	$34,745.46	$45,000.00	$45,000.00
Account: 4255 8266 - Section 904 Grant Revenue						
100-7040 - General,Waste Management	$0.00	$52,857.00	$54,000.00	$0.00	$54,000.00	$54,000.00
Account 4255 8266 Totals:	$0.00	$52,857.00	$54,000.00	$0.00	$54,000.00	$54,000.00
Account: 5500 - Land Fill Quarterly Fee						
100-7040 - General,Waste Management	$100.00	$1.00	$0.00	$1,832.00	$0.00	$0.00
Account 5500 Totals:	$100.00	$1.00	$0.00	$1,832.00	$0.00	$0.00
Account: 5501 - Program Income - Culture/Recreation/Conservation						
100-7040 - General,Waste Management	$100,000.00	$66,199.97	$45,000.00	$52,572.99	$50,000.00	$50,000.00
Account 5501 Totals:	$100,000.00	$66,199.97	$45,000.00	$52,572.99	$50,000.00	$50,000.00
Account: 5601 - Miscellaneous Income						
100-7040 - General,Waste Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$390,226.00	$269,517.53	$476,234.00	$89,150.45	$149,000.00	$149,000.00
Expenditures						
Account: 6006 - Full Time Wages						
100-7040 - General,Waste Management	$231,650.00	$178,099.60	$156,866.00	$135,532.58	$178,935.00	$178,935.00
Account 6006 Totals:	$231,650.00	$178,099.60	$156,866.00	$135,532.58	$178,935.00	$178,935.00
Account: 6007 - Part Time Wages						
100-7040 - General,Waste Management	$0.00	$0.00	$11,800.00	$9,292.92	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$11,800.00	$9,292.92	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
100-7040 - General,Waste Management	$0.00	$0.00	$11,600.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$11,600.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6077 - Contracted Sick Pay & Buy Back						
100-7040 - General,Waste Management	$30.00	$30.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$30.00	$30.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
100-7040 - General,Waste Management	$470.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6078 Totals:	$470.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6080 - Over Time						
100-7040 - General,Waste Management	$7,000.00	$5,114.94	$6,000.00	$4,596.02	$0.00	$0.00
Account 6080 Totals:	$7,000.00	$5,114.94	$6,000.00	$4,596.02	$0.00	$0.00
Account: 6081 - Premium Pay						
100-7040 - General,Waste Management	$2,000.00	$1,950.91	$2,000.00	$1,792.80	$0.00	$0.00
Account 6081 Totals:	$2,000.00	$1,950.91	$2,000.00	$1,792.80	$0.00	$0.00
Account: 6101 - FICA						
100-7040 - General,Waste Management	$15,273.00	$11,258.53	$14,418.00	$9,166.73	$11,093.00	$11,093.00
Account 6101 Totals:	$15,273.00	$11,258.53	$14,418.00	$9,166.73	$11,093.00	$11,093.00
Account: 6102 - Medicare						
100-7040 - General,Waste Management	$3,572.00	$2,632.92	$2,733.00	$2,143.84	$2,594.00	$2,594.00
Account 6102 Totals:	$3,572.00	$2,632.92	$2,733.00	$2,143.84	$2,594.00	$2,594.00
Account: 6103 - Retirement						
100-7040 - General,Waste Management	$13,490.00	$13,485.27	$20,517.00	$8,073.46	$12,000.00	$12,000.00
Account 6103 Totals:	$13,490.00	$13,485.27	$20,517.00	$8,073.46	$12,000.00	$12,000.00
Account: 6104 - Health						
100-7040 - General,Waste Management	$71,599.00	$47,000.00	$48,000.00	$36,000.00	$48,000.00	$48,000.00
Account 6104 Totals:	$71,599.00	$47,000.00	$48,000.00	$36,000.00	$48,000.00	$48,000.00
Account: 6105 - Dental						
100-7040 - General,Waste Management	$3,636.00	$2,373.97	$2,424.00	$1,818.36	$2,428.00	$2,428.00
Account 6105 Totals:	$3,636.00	$2,373.97	$2,424.00	$1,818.36	$2,428.00	$2,428.00
Account: 6106 - Vision						
100-7040 - General,Waste Management	$822.00	$575.28	$588.00	$449.40	$620.00	$620.00
Account 6106 Totals:	$822.00	$575.28	$588.00	$449.40	$620.00	$620.00
Account: 6107 - Life						
100-7040 - General,Waste Management	$432.00	$285.76	$288.00	$218.88	$288.00	$288.00
Account 6107 Totals:	$432.00	$285.76	$288.00	$218.88	$288.00	$288.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6108 - Sick and Accident						
100-7040 - General,Waste Management	$856.00	$570.09	$496.00	$422.97	$576.00	$576.00
Account 6108 Totals:	$856.00	$570.09	$496.00	$422.97	$576.00	$576.00
Account: 6109 - Workers Compensation						
100-7040 - General,Waste Management	$4,987.00	$4,985.68	$4,718.00	$3,459.86	$3,422.00	$3,422.00
Account 6109 Totals:	$4,987.00	$4,985.68	$4,718.00	$3,459.86	$3,422.00	$3,422.00
Account: 6201 - Dues						
100-7040 - General,Waste Management	$450.00	$450.00	$450.00	$450.00	$450.00	$450.00
Account 6201 Totals:	$450.00	$450.00	$450.00	$450.00	$450.00	$450.00
Account: 6202 - Books and Subscriptions						
100-7040 - General,Waste Management	$220.00	$205.00	$200.00	$0.00	$200.00	$200.00
Account 6202 Totals:	$220.00	$205.00	$200.00	$0.00	$200.00	$200.00
Account: 6203 - Training						
100-7040 - General,Waste Management	$1,133.00	$619.00	$600.00	$453.57	$400.00	$400.00
Account 6203 Totals:	$1,133.00	$619.00	$600.00	$453.57	$400.00	$400.00
Account: 6401 - Rent						
100-7040 - General,Waste Management	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00
Account 6401 Totals:	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00
Account: 6405 - Electric						
100-7040 - General,Waste Management	$2,600.00	$2,012.00	$2,000.00	$1,738.11	$2,000.00	$2,000.00
Account 6405 Totals:	$2,600.00	$2,012.00	$2,000.00	$1,738.11	$2,000.00	$2,000.00
Account: 6409 - Rubbish Removal						
100-7040 - General,Waste Management	$28,500.00	$26,920.37	$40,000.00	$29,402.93	$2,000.00	$2,000.00
Account 6409 Totals:	$28,500.00	$26,920.37	$40,000.00	$29,402.93	$2,000.00	$2,000.00
Account: 6410 - Fuel						
100-7040 - General,Waste Management	$13,500.00	$10,014.12	$11,000.00	$7,835.79	$10,000.00	$10,000.00
Account 6410 Totals:	$13,500.00	$10,014.12	$11,000.00	$7,835.79	$10,000.00	$10,000.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
100-7040 - General,Waste Management	$3,000.00	$1,951.41	$6,000.00	$5,634.00	$4,000.00	$4,000.00
Account 6414 1401 Totals:	$3,000.00	$1,951.41	$6,000.00	$5,634.00	$4,000.00	$4,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
100-7040 - General,Waste Management	$18,000.00	$13,988.80	$18,000.00	$2,132.84	$16,000.00	$16,000.00
Account 6414 1404 Totals:	$18,000.00	$13,988.80	$18,000.00	$2,132.84	$16,000.00	$16,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
100-7040 - General,Waste Management	$16,000.00	$11,342.29	$14,000.00	$3,676.60	$13,000.00	$13,000.00
Account 6414 1405 Totals:	$16,000.00	$11,342.29	$14,000.00	$3,676.60	$13,000.00	$13,000.00
Account: 6501 - Telephone						
100-7040 - General,Waste Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6502 - Cellular / Air Card Service						
100-7040 - General,Waste Management	$1,800.00	$1,449.50	$1,500.00	$1,352.32	$1,200.00	$1,200.00
Account 6502 Totals:	$1,800.00	$1,449.50	$1,500.00	$1,352.32	$1,200.00	$1,200.00
Account: 6504 - Postage						
100-7040 - General,Waste Management	$500.00	$84.43	$400.00	$139.46	$250.00	$250.00
Account 6504 Totals:	$500.00	$84.43	$400.00	$139.46	$250.00	$250.00
Account: 6506 - Printing						
100-7040 - General,Waste Management	$1,200.00	$503.17	$900.00	$217.79	$1,000.00	$1,000.00
Account 6506 Totals:	$1,200.00	$503.17	$900.00	$217.79	$1,000.00	$1,000.00
Account: 6507 - Advertising						
100-7040 - General,Waste Management	$1,500.00	$1,039.47	$500.00	$0.00	$500.00	$500.00
Account 6507 Totals:	$1,500.00	$1,039.47	$500.00	$0.00	$500.00	$500.00
Account: 6601 1607 - Supplies - Other						
100-7040 - General,Waste Management	$1,500.00	$1,061.40	$1,500.00	$1,116.38	$1,500.00	$1,500.00
Account 6601 1607 Totals:	$1,500.00	$1,061.40	$1,500.00	$1,116.38	$1,500.00	$1,500.00
Account: 6602 - Minor Equipment Purchases						
100-7040 - General,Waste Management	$5,500.00	$5,354.62	$3,000.00	$1,017.84	$4,000.00	$4,000.00
Account 6602 Totals:	$5,500.00	$5,354.62	$3,000.00	$1,017.84	$4,000.00	$4,000.00
Account: 6603 - Equipment Rental						
100-7040 - General,Waste Management	$1,500.00	$1,126.00	$1,500.00	$1,083.50	$1,500.00	$1,500.00
Account 6603 Totals:	$1,500.00	$1,126.00	$1,500.00	$1,083.50	$1,500.00	$1,500.00
Account: 6606 - Maintenance Agreements						
100-7040 - General,Waste Management	$275.00	$168.00	$400.00	$343.00	$500.00	$500.00
Account 6606 Totals:	$275.00	$168.00	$400.00	$343.00	$500.00	$500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
100-7040 - General,Waste Management	$1,300.00	$449.27	$2,350.00	$1,212.50	$1,500.00	$1,500.00
Account 6751 Totals:	$1,300.00	$449.27	$2,350.00	$1,212.50	$1,500.00	$1,500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6858 - Project Manager						
100-7040 - General,Waste Management	$4,500.00	$2,047.44	$8,000.00	$0.00	$10,000.00	$10,000.00
Account 6858 Totals:	$4,500.00	$2,047.44	$8,000.00	$0.00	$10,000.00	$10,000.00
Account: 7080 - Principal GOPB Series 2005						
100-7040 - General,Waste Management	$3,566.00	$3,565.64	$3,740.00	$3,142.38	$4,000.00	$4,000.00
Account 7080 Totals:	$3,566.00	$3,565.64	$3,740.00	$3,142.38	$4,000.00	$4,000.00
Account: 7081 - Interest GOPB Series 2005						
100-7040 - General,Waste Management	$5,959.00	$5,706.26	$5,525.00	$4,642.18	$5,000.00	$5,000.00
Account 7081 Totals:	$5,959.00	$5,706.26	$5,525.00	$4,642.18	$5,000.00	$5,000.00
Account: 7082 - Principal GOPB Series 2009						
100-7040 - General,Waste Management	$109.00	$108.71	$110.00	$109.62	$100.00	$100.00
Account 7082 Totals:	$109.00	$108.71	$110.00	$109.62	$100.00	$100.00
Account: 7083 - Interest GOPB Series 2009						
100-7040 - General,Waste Management	$5,619.00	$5,377.48	$4,516.00	$4,515.18	$5,000.00	$5,000.00
Account 7083 Totals:	$5,619.00	$5,377.48	$4,516.00	$4,515.18	$5,000.00	$5,000.00
Account: 7119 - Petty Cash						
100-7040 - General,Waste Management	$400.00	$317.77	$300.00	$0.00	$0.00	$0.00
Account 7119 Totals:	$400.00	$317.77	$300.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-7040 - General,Waste Management	$500.00	$468.24	$500.00	$312.19	$800.00	$800.00
Account 7122 Totals:	$500.00	$468.24	$500.00	$312.19	$800.00	$800.00
Account: 7458 - Section 901 thru 904 Grant Expenses						
100-7040 - General,Waste Management	$0.00	($250.00)	$0.00	$0.00	$0.00	$0.00
Account 7458 Totals:	$0.00	($250.00)	$0.00	$0.00	$0.00	$0.00
Account: 7458 8262 - Section 901 Grant Expense						
100-7040 - General,Waste Management	$54,000.00	$42,073.22	$76,234.00	$14,767.80	$0.00	$0.00
Account 7458 8262 Totals:	$54,000.00	$42,073.22	$76,234.00	$14,767.80	$0.00	$0.00
Account: 7458 8263 - Section 902 Grant Expense						
100-7040 - General,Waste Management	$0.00	$0.00	$250,000.00	$0.00	$0.00	$0.00
Account 7458 8263 Totals:	$0.00	$0.00	$250,000.00	$0.00	$0.00	$0.00
Account: 7458 8264 - Section 903 Grant Expense						
100-7040 - General,Waste Management	$0.00	$0.00	$51,000.00	$0.00	$0.00	$0.00
Account 7458 8264 Totals:	$0.00	$0.00	$51,000.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7458 8266 - Section 904 Grant Expense						
100-7040 - General,Waste Management	$0.00	$0.00	$54,000.00	$0.00	$0.00	$0.00
Account 7458 8266 Totals:	$0.00	$0.00	$54,000.00	$0.00	$0.00	$0.00
Account: 7459 - Trust Admin Costs						
100-7040 - General,Waste Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7459 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7557 - Gasoline						
100-7040 - General,Waste Management	$10,000.00	$9,036.92	$9,000.00	$6,129.26	$9,000.00	$9,000.00
Account 7557 Totals:	$10,000.00	$9,036.92	$9,000.00	$6,129.26	$9,000.00	$9,000.00
Account: 7751 - Capital Outlay - Vehicles						
100-7040 - General,Waste Management	$51,000.00	$50,359.94	$202,000.00	$27,835.00	$0.00	$0.00
Account 7751 Totals:	$51,000.00	$50,359.94	$202,000.00	$27,835.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
100-7040 - General,Waste Management	$29,085.00	$0.00	$241,415.00	$200,884.00	$0.00	$0.00
Account 7754 Totals:	$29,085.00	$0.00	$241,415.00	$200,884.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
100-7040 - General,Waste Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7760 - Infrastructure						
100-7040 - General,Waste Management	$10,500.00	$1,934.60	$0.00	$0.00	$0.00	$0.00
Account 7760 Totals:	$10,500.00	$1,934.60	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$390,226.00	$269,517.53	$476,234.00	$89,150.45	$149,000.00	$149,000.00
Expenditure Grand Totals:	$634,033.00	$472,348.02	$1,297,588.00	$537,612.06	$358,356.00	$358,356.00
Net Grand Totals:	($243,807.00)	($202,830.49)	($821,354.00)	($448,461.61)	($209,356.00)	($209,356.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4081 - Interest						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5818 - FR Reimbursement for Debt Payments						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5818 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5927 - Operating Transfers In						
100-8000 - General,Debt Payments and Administration	$4,600,000.00	$0.00	$8,000,000.00	$0.00	$0.00	$0.00
Account 5927 Totals:	$4,600,000.00	$0.00	$8,000,000.00	$0.00	$0.00	$0.00
Account: 5928 - Debt Transfers In - Issuance / Lease						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5928 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5931 - Issuance of Debt						
100-8000 - General,Debt Payments and Administration	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5931 Totals:	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$4,610,000.00	$0.00	$8,000,000.00	$0.00	$0.00	$0.00
Expenditures						
Account: 7053 - Principal GOB Series B of 2003 (FR)						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7053 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7054 - Interest GOB Series B of 2003 (FR)						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7054 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7055 - Principal 2009 Refunding (Prior 2007B)						
100-8000 - General,Debt Payments and Administration	$1,688,285.00	$1,688,285.00	$1,653,000.00	$1,653,000.00	$1,793,000.00	$1,793,000.00
Account 7055 Totals:	$1,688,285.00	$1,688,285.00	$1,653,000.00	$1,653,000.00	$1,793,000.00	$1,793,000.00
Account: 7056 - Interest 2009 Refunding (Prior 2007B)						
100-8000 - General,Debt Payments and Administration	$3,301,334.00	$3,301,333.50	$3,170,018.00	$3,169,372.00	$3,196,000.00	$3,196,000.00
Account 7056 Totals:	$3,301,334.00	$3,301,333.50	$3,170,018.00	$3,169,372.00	$3,196,000.00	$3,196,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7057 - Principal 2006 (Refund of 2002B) Bond						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7057 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7058 - Interest 2006 (Refund of 2002B) Bond						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7058 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7059 - Principal GRB Series A of 2006 (FR)						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7059 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7060 - Interest GRB Series A of 2006 (FR)						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7060 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7061 - Principal 2005A Taxable Bonds						
100-8000 - General,Debt Payments and Administration	$100,000.00	$100,000.00	$105,001.00	$105,000.00	$111,000.00	$111,000.00
Account 7061 Totals:	$100,000.00	$100,000.00	$105,001.00	$105,000.00	$111,000.00	$111,000.00
Account: 7062 - Interest 2005A Taxable Bonds						
100-8000 - General,Debt Payments and Administration	$142,905.00	$142,904.50	$137,955.00	$137,954.50	$133,000.00	$133,000.00
Account 7062 Totals:	$142,905.00	$142,904.50	$137,955.00	$137,954.50	$133,000.00	$133,000.00
Account: 7063 - Principal 2005A GOB Miscellaneous Projects						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7063 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7064 - Interest 2005A GOB Miscellaneous Projects						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7064 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7065 - Principal Capital Lease						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7065 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7066 - Interest Capital Lease						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7066 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7067 - Principal 2006A September						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7067 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7068 - Interest 2006A September						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7068 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7069 - Principal 2006B September (Portion of 1997)						
100-8000 - General,Debt Payments and Administration	$110,000.00	$110,000.00	$0.00	$0.00	$0.00	$0.00
Account 7069 Totals:	$110,000.00	$110,000.00	$0.00	$0.00	$0.00	$0.00
Account: 7070 - Interest 2006B September (Portion of 1997)						
100-8000 - General,Debt Payments and Administration	$5,940.00	$5,940.00	$0.00	$0.00	$0.00	$0.00
Account 7070 Totals:	$5,940.00	$5,940.00	$0.00	$0.00	$0.00	$0.00
Account: 7072 - Principal GON, Series of 2009 (FR)						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$87,000.00	$87,000.00	$93,000.00	$93,000.00
Account 7072 Totals:	$0.00	$0.00	$87,000.00	$87,000.00	$93,000.00	$93,000.00
Account: 7073 - Interest GON, Series of 2009 (FR)						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$164,747.00	$164,746.75	$165,000.00	$165,000.00
Account 7073 Totals:	$0.00	$0.00	$164,747.00	$164,746.75	$165,000.00	$165,000.00
Account: 7074 - Principal GRB Series of 2013						
100-8000 - General,Debt Payments and Administration	$125,401.00	$125,400.00	$125,401.00	$125,000.00	$248,000.00	$248,000.00
Account 7074 Totals:	$125,401.00	$125,400.00	$125,401.00	$125,000.00	$248,000.00	$248,000.00
Account: 7075 - Interest GRB Series of 2013						
100-8000 - General,Debt Payments and Administration	$85,324.00	$85,323.53	$134,061.00	$134,059.17	$134,000.00	$134,000.00
Account 7075 Totals:	$85,324.00	$85,323.53	$134,061.00	$134,059.17	$134,000.00	$134,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7076 - Principal GRB Series of 2013 (FR)						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$128,000.00	$128,000.00
Account 7076 Totals:	$0.00	$0.00	$0.00	$0.00	$128,000.00	$128,000.00
Account: 7077 - Interest GRB Series of 2013 (FR)						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$34,531.00	$34,530.83	$69,000.00	$69,000.00
Account 7077 Totals:	$0.00	$0.00	$34,531.00	$34,530.83	$69,000.00	$69,000.00
Account: 7078 - Principal 2007 Taxable CCBC						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7078 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7079 - Interest 2007 Taxable CCBC						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7079 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7080 - Principal GOPB Series 2005						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7080 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7081 - Interest GOPB Series 2005						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7082 - Principal GOPB Series 2009						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$15,000.00	$15,000.00	$12,500.00	$12,500.00
Account 7082 Totals:	$0.00	$0.00	$15,000.00	$15,000.00	$12,500.00	$12,500.00
Account: 7083 - Interest GOPB Series 2009						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$617,854.00	$617,853.76	$618,000.00	$618,000.00
Account 7083 Totals:	$0.00	$0.00	$617,854.00	$617,853.76	$618,000.00	$618,000.00
Account: 7084 - Principal BC Lighting Upgrades Loan (DCED)						
100-8000 - General,Debt Payments and Administration	$5,654.00	$5,653.86	$5,712.00	$5,711.45	$6,000.00	$6,000.00
Account 7084 Totals:	$5,654.00	$5,653.86	$5,712.00	$5,711.45	$6,000.00	$6,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7085 - Interest BC Lighting Upgrades Loan (DCED)						
100-8000 - General,Debt Payments and Administration	$486.00	$485.70	$429.00	$428.10	$1,000.00	$1,000.00
Account 7085 Totals:	$486.00	$485.70	$429.00	$428.10	$1,000.00	$1,000.00
Account: 7086 - Principal GRB Series of 2012						
100-8000 - General,Debt Payments and Administration	$990,844.00	$990,843.38	$1,790,287.00	$1,790,286.14	$1,673,000.00	$1,673,000.00
Account 7086 Totals:	$990,844.00	$990,843.38	$1,790,287.00	$1,790,286.14	$1,673,000.00	$1,673,000.00
Account: 7087 - Interest GRB Series of 2012						
100-8000 - General,Debt Payments and Administration	$176,915.00	$176,914.16	$157,098.00	$157,097.28	$122,000.00	$122,000.00
Account 7087 Totals:	$176,915.00	$176,914.16	$157,098.00	$157,097.28	$122,000.00	$122,000.00
Account: 7088 - Principal GRB Series of 2012 (FR)						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$129,714.00	$129,713.86	$118,000.00	$118,000.00
Account 7088 Totals:	$0.00	$0.00	$129,714.00	$129,713.86	$118,000.00	$118,000.00
Account: 7089 - Interest GRB Series of 2012 (FR)						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$4,953.00	$4,952.72	$3,000.00	$3,000.00
Account 7089 Totals:	$0.00	$0.00	$4,953.00	$4,952.72	$3,000.00	$3,000.00
Account: 7117 - Bond Issue Costs						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7117 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7118 - Bank Charges/Bank Interest						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7118 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
100-8000 - General,Debt Payments and Administration	$10,010.00	$10,005.56	$1,245,584.00	$10,010.67	$0.00	$0.00
Account 7122 Totals:	$10,010.00	$10,005.56	$1,245,584.00	$10,010.67	$0.00	$0.00
Account: 7124 - Original Issuance Discount						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7124 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7721 - Special Items						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7721 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7731 - Other Financing Uses						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$7,500,000.00	$7,465,304.00	$0.00	$0.00
Account 7731 Totals:	$0.00	$0.00	$7,500,000.00	$7,465,304.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
100-8000 - General,Debt Payments and Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7801 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$4,610,000.00	$0.00	$8,000,000.00	$0.00	$0.00	$0.00
Expenditure Grand Totals:	$6,743,098.00	$6,743,089.19	$17,078,345.00	$15,807,021.23	$8,623,500.00	$8,623,500.00
Net Grand Totals:	($2,133,098.00)	($6,743,089.19)	($9,078,345.00)	($15,807,021.23)	($8,623,500.00)	($8,623,500.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 4109 10568 - Emergency Food Assistance Program (Administrative Costs)						
100-8400 - General,County Matches / Subsidies	$0.00	$2,852.45	$20,100.00	$19,440.47	$0.00	$0.00
Account 4109 10568 Totals:	$0.00	$2,852.45	$20,100.00	$19,440.47	$0.00	$0.00
Account: 4177 84215 - Fund for the Improvement of Education						
100-8400 - General,County Matches / Subsidies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4177 84215 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4205 8005 - State Share						
100-8400 - General,County Matches / Subsidies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4205 8005 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4240 8171 - Medicaid / Medicare						
100-8400 - General,County Matches / Subsidies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4240 8171 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4262 9061 - West Nile Program						
100-8400 - General,County Matches / Subsidies	$0.00	$28,557.98	$0.00	$12,976.53	$0.00	$0.00
Account 4262 9061 Totals:	$0.00	$28,557.98	$0.00	$12,976.53	$0.00	$0.00
Account: 4801 - Post Closure Landfill						
100-8400 - General,County Matches / Subsidies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4801 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
100-8400 - General,County Matches / Subsidies	$0.00	$967.60	$0.00	$729.39	$0.00	$0.00
Account 5601 Totals:	$0.00	$967.60	$0.00	$729.39	$0.00	$0.00
Revenue Totals	$0.00	$32,378.03	$20,100.00	$33,146.39	$0.00	$0.00
Expenditures						
Account: 6301 - CCBC Subsidy						
100-8400 - General,County Matches / Subsidies	$3,701,000.00	$3,691,000.00	$3,893,000.00	$3,893,000.00	$3,893,999.00	$3,893,999.00
Account 6301 Totals:	$3,701,000.00	$3,691,000.00	$3,893,000.00	$3,893,000.00	$3,893,999.00	$3,893,999.00
Account: 6302 - Transit Authority Subsidy						
100-8400 - General,County Matches / Subsidies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6302 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6303 - Agriculture Extension						
100-8400 - General,County Matches / Subsidies	$187,856.00	$187,856.00	$187,856.00	$187,856.00	$187,856.00	$187,856.00
Account 6303 Totals:	$187,856.00	$187,856.00	$187,856.00	$187,856.00	$187,856.00	$187,856.00
Account: 6304 - Agriculture Preservation Board						
100-8400 - General,County Matches / Subsidies	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$120,000.00	$120,000.00
Account 6304 Totals:	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$120,000.00	$120,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6305 - Conservation District						
100-8400 - General,County Matches / Subsidies	$325,000.00	$325,000.00	$325,000.00	$325,000.00	$325,000.00	$325,000.00
Account 6305 Totals:	$325,000.00	$325,000.00	$325,000.00	$325,000.00	$325,000.00	$325,000.00
Account: 6306 - Economic Development						
100-8400 - General,County Matches / Subsidies	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00
Account 6306 Totals:	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00
Account: 6307 - Fair Association						
100-8400 - General,County Matches / Subsidies	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
Account 6307 Totals:	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
Account: 6308 - B.C. Public Safety Commission						
100-8400 - General,County Matches / Subsidies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6308 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6309 - Food Program						
100-8400 - General,County Matches / Subsidies	$50,000.00	$49,948.93	$50,000.00	$28,025.85	$50,000.00	$50,000.00
Account 6309 Totals:	$50,000.00	$49,948.93	$50,000.00	$28,025.85	$50,000.00	$50,000.00
Account: 6310 - Friendship Ridge						
100-8400 - General,County Matches / Subsidies	$1,900.00	$0.00	$5,172,100.00	$5,175,795.70	$0.00	$0.00
Account 6310 Totals:	$1,900.00	$0.00	$5,172,100.00	$5,175,795.70	$0.00	$0.00
Account: 6311 - Historical Research						
100-8400 - General,County Matches / Subsidies	$20,000.00	$20,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
Account 6311 Totals:	$20,000.00	$20,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
Account: 6312 - Humane Society						
100-8400 - General,County Matches / Subsidies	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$5,000.00	$5,000.00
Account 6312 Totals:	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$5,000.00	$5,000.00
Account: 6313 - Music Performance Grant						
100-8400 - General,County Matches / Subsidies	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
Account 6313 Totals:	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
Account: 6314 - National Guard						
100-8400 - General,County Matches / Subsidies	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00
Account 6314 Totals:	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00
Account: 6315 - Redevelopment Authority						
100-8400 - General,County Matches / Subsidies	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00
Account 6315 Totals:	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6316 - Brighton Township						
100-8400 - General,County Matches / Subsidies	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00
Account 6316 Totals:	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00
Account: 6350 - Other Subsidies						
100-8400 - General,County Matches / Subsidies	$3,100.00	$3,097.30	$3,000.00	$2,117.64	$0.00	$0.00
Account 6350 Totals:	$3,100.00	$3,097.30	$3,000.00	$2,117.64	$0.00	$0.00
Account: 6701 1700 - Airport County Match						
100-8400 - General,County Matches / Subsidies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6701 1700 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6701 1701 - C&Y County Match						
100-8400 - General,County Matches / Subsidies	$1,551,000.00	$1,550,419.00	$1,687,000.00	$669,073.95	$1,687,000.00	$1,687,000.00
Account 6701 1701 Totals:	$1,551,000.00	$1,550,419.00	$1,687,000.00	$669,073.95	$1,687,000.00	$1,687,000.00
Account: 6701 1702 - D&A County Match						
100-8400 - General,County Matches / Subsidies	$80,000.00	$80,000.00	$80,000.00	$40,000.00	$80,000.00	$80,000.00
Account 6701 1702 Totals:	$80,000.00	$80,000.00	$80,000.00	$40,000.00	$80,000.00	$80,000.00
Account: 6701 1703 - Domestic Relations County Match						
100-8400 - General,County Matches / Subsidies	$848,594.00	$848,515.51	$843,518.00	$755,078.49	$885,991.00	$885,991.00
Account 6701 1703 Totals:	$848,594.00	$848,515.51	$843,518.00	$755,078.49	$885,991.00	$885,991.00
Account: 6701 1704 - DUI County Match						
100-8400 - General,County Matches / Subsidies	$6,000.00	$1,464.53	$5,000.00	$1,338.68	$5,000.00	$5,000.00
Account 6701 1704 Totals:	$6,000.00	$1,464.53	$5,000.00	$1,338.68	$5,000.00	$5,000.00
Account: 6701 1705 - MH/ID/EI County Match						
100-8400 - General,County Matches / Subsidies	$620,409.00	$611,500.00	$626,500.00	$300,209.38	$634,500.00	$634,500.00
Account 6701 1705 Totals:	$620,409.00	$611,500.00	$626,500.00	$300,209.38	$634,500.00	$634,500.00
Account: 6701 1706 - Office On Aging County Match						
100-8400 - General,County Matches / Subsidies	$50,000.00	$50,000.00	$50,000.00	$0.00	$50,000.00	$50,000.00
Account 6701 1706 Totals:	$50,000.00	$50,000.00	$50,000.00	$0.00	$50,000.00	$50,000.00
Account: 6860 - Misc Contracted Services						
100-8400 - General,County Matches / Subsidies	$2,090.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6860 Totals:	$2,090.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6864 - Miscellaneous State Funded Programs						
100-8400 - General,County Matches / Subsidies	$23,470.00	$20,889.47	$22,000.00	$16,011.59	$0.00	$0.00
Account 6864 Totals:	$23,470.00	$20,889.47	$22,000.00	$16,011.59	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7115 - Community Develpment Expense Reimbursement						
100-8400 - General,County Matches / Subsidies	$0.00	$0.00	$0.00	$3,370.20	$0.00	$0.00
Account 7115 Totals:	$0.00	$0.00	$0.00	$3,370.20	$0.00	$0.00
Account: 7122 - Other Expenses						
100-8400 - General,County Matches / Subsidies	$5,000.00	$3,000.00	$73,000.00	$26,000.00	$0.00	$0.00
Account 7122 Totals:	$5,000.00	$3,000.00	$73,000.00	$26,000.00	$0.00	$0.00
Account: 7751 - Capital Outlay - Vehicles						
100-8400 - General,County Matches / Subsidies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7751 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7761 - Land						
100-8400 - General,County Matches / Subsidies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7761 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
100-8400 - General,County Matches / Subsidies	$16,000.00	$16,000.00	$0.00	$0.00	$0.00	$0.00
Account 7801 Totals:	$16,000.00	$16,000.00	$0.00	$0.00	$0.00	$0.00
Account: 7854 - Pass-Thru						
100-8400 - General,County Matches / Subsidies	$2,900.00	$2,852.45	$20,100.00	$19,440.47	$0.00	$0.00
Account 7854 Totals:	$2,900.00	$2,852.45	$20,100.00	$19,440.47	$0.00	$0.00
Revenue Grand Totals:	$0.00	$32,378.03	$20,100.00	$33,146.39	$0.00	$0.00
Expenditure Grand Totals:	$8,001,119.00	$7,968,343.19	$13,559,874.00	$11,964,117.95	$8,271,146.00	$8,271,146.00
Net Grand Totals:	($8,001,119.00)	($7,935,965.16)	($13,539,774.00)	($11,930,971.56)	($8,271,146.00)	($8,271,146.00)

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
200-1200 - County Records Improvement,County Records Improvement	$113,000.00	$0.00	$113,000.00	$0.00	$33,803.00	$33,803.00
Account 3900 Totals:	$113,000.00	$0.00	$113,000.00	$0.00	$33,803.00	$33,803.00
Account: 3905 - Budgetary Fund Balance Reserved						
200-1200 - County Records Improvement,County Records Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
200-1200 - County Records Improvement,County Records Improvement	$30.00	$17.66	$0.00	$10.85	$0.00	$0.00
Account 4081 Totals:	$30.00	$17.66	$0.00	$10.85	$0.00	$0.00
Account: 4601 - Act 8 Records Improvement						
200-1200 - County Records Improvement,County Records Improvement	$45,000.00	$52,350.00	$40,000.00	$39,406.00	$0.00	$0.00
Account 4601 Totals:	$45,000.00	$52,350.00	$40,000.00	$39,406.00	$0.00	$0.00
Revenue Totals	$158,030.00	$52,367.66	$153,000.00	$39,416.85	$33,803.00	$33,803.00
Expenditures						
Account: 6602 - Minor Equipment Purchases						
200-1200 - County Records Improvement,County Records Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
200-1200 - County Records Improvement,County Records Improvement	$3,250.00	$3,250.00	$3,250.00	$3,250.00	$0.00	$0.00
Account 6604 1608 Totals:	$3,250.00	$3,250.00	$3,250.00	$3,250.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
200-1200 - County Records Improvement,County Records Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6751 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7102 - Reserve for Encumbrances						
200-1200 - County Records Improvement,County Records Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7106 - Special Project						
200-1200 - County Records Improvement,County Records Improvement	$48,700.00	$14,492.32	$65,712.00	$28,742.05	$0.00	$0.00
Account 7106 Totals:	$48,700.00	$14,492.32	$65,712.00	$28,742.05	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7752 - Capital Outlay - Computer Software						
200-1200 - County Records Improvement,County Records Improvement	$8,500.00	$8,500.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$8,500.00	$8,500.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
200-1200 - County Records Improvement,County Records Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
200-1200 - County Records Improvement,County Records Improvement	$18,166.00	$18,165.95	$4,000.00	$4,000.00	$0.00	$0.00
Account 7754 Totals:	$18,166.00	$18,165.95	$4,000.00	$4,000.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
200-1200 - County Records Improvement,County Records Improvement	$79,414.00	$0.00	$80,038.00	$0.00	$33,803.00	$33,803.00
Account 8900 Totals:	$79,414.00	$0.00	$80,038.00	$0.00	$33,803.00	$33,803.00
Revenue Grand Totals:	$158,030.00	$52,367.66	$153,000.00	$39,416.85	$33,803.00	$33,803.00
Expenditure Grand Totals:	$158,030.00	$44,408.27	$153,000.00	$35,992.05	$33,803.00	$33,803.00
Net Grand Totals:	$0.00	$7,959.39	$0.00	$3,424.80	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$215,312.00	$0.00	$39,550.00	$0.00	$27,500.00	$27,500.00
Account 3900 Totals:	$215,312.00	$0.00	$39,550.00	$0.00	$27,500.00	$27,500.00
Account: 4081 - Interest						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$0.00	$43.75	$0.00	$6.64	$0.00	$0.00
Account 4081 Totals:	$0.00	$43.75	$0.00	$6.64	$0.00	$0.00
Account: 4601 - Act 8 Records Improvement						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$65,000.00	$78,525.00	$66,950.00	$59,109.00	$64,000.00	$64,000.00
Account 4601 Totals:	$65,000.00	$78,525.00	$66,950.00	$59,109.00	$64,000.00	$64,000.00
Revenue Totals	$280,312.00	$78,568.75	$106,500.00	$59,115.64	$91,500.00	$91,500.00
Expenditures						
Account: 6203 - Training						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6203 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6602 - Minor Equipment Purchases						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$5,000.00	$0.00	$5,000.00	$2,681.27	$5,000.00	$5,000.00
Account 6602 Totals:	$5,000.00	$0.00	$5,000.00	$2,681.27	$5,000.00	$5,000.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$5,000.00
Account 6604 1607 Totals:	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$5,000.00
Account: 6604 1608 - Minor Outlay - Computer Software						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$2,000.00	$423.48	$2,000.00	$0.00	$2,000.00	$2,000.00
Account 6604 1608 Totals:	$2,000.00	$423.48	$2,000.00	$0.00	$2,000.00	$2,000.00
Account: 6604 1609 - Minor Outlay - Computer Supplies						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account 6604 1609 Totals:	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$3,500.00	$0.00	$3,500.00	$0.00	$3,500.00	$3,500.00
Account 6751 Totals:	$3,500.00	$0.00	$3,500.00	$0.00	$3,500.00	$3,500.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6855 - Computer Consultants Support						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6855 Totals:	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$30,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00
Account 6860 Totals:	$30,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$2,000.00	$0.00	$105,659.00	$85,659.20	$20,000.00	$20,000.00
Account 7752 Totals:	$2,000.00	$0.00	$105,659.00	$85,659.20	$20,000.00	$20,000.00
Account: 7753 - Capital Outlay - Computer Hardware						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$10,000.00	$0.00	$12,000.00	$0.00	$20,000.00	$20,000.00
Account 7753 Totals:	$10,000.00	$0.00	$12,000.00	$0.00	$20,000.00	$20,000.00
Account: 7754 - Capital Outlay - Equipment						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$80,000.00	$49,385.58	$38,000.00	$37,629.75	$35,000.00	$35,000.00
Account 7754 Totals:	$80,000.00	$49,385.58	$38,000.00	$37,629.75	$35,000.00	$35,000.00
Account: 8900 - Budgetary Ending Fund Balance						
201-1201 - Recorder of Deeds Records Improv,Recorder Records Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$280,312.00	$78,568.75	$106,500.00	$59,115.64	$91,500.00	$91,500.00
Expenditure Grand Totals:	$188,500.00	$49,809.06	$192,159.00	$125,970.22	$91,500.00	$91,500.00
Net Grand Totals:	$91,812.00	$28,759.69	($85,659.00)	($66,854.58)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
202-1202 - Prothonotary Automation,Prothonotary Automation	$18,906.00	$0.00	$5,941.00	$0.00	$3,000.00	$3,000.00
Account 3900 Totals:	$18,906.00	$0.00	$5,941.00	$0.00	$3,000.00	$3,000.00
Account: 4081 - Interest						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$2.15	$0.00	$0.25	$0.00	$0.00
Account 4081 Totals:	$0.00	$2.15	$0.00	$0.25	$0.00	$0.00
Account: 4603 - Automation Receipts						
202-1202 - Prothonotary Automation,Prothonotary Automation	$10,000.00	$11,995.00	$18,348.00	$11,090.00	$0.00	$0.00
Account 4603 Totals:	$10,000.00	$11,995.00	$18,348.00	$11,090.00	$0.00	$0.00
Revenue Totals	$28,906.00	$11,997.15	$24,289.00	$11,090.25	$3,000.00	$3,000.00
Expenditures						
Account: 6006 - Full Time Wages						
202-1202 - Prothonotary Automation,Prothonotary Automation	$400.00	$399.07	$750.00	$746.59	$0.00	$0.00
Account 6006 Totals:	$400.00	$399.07	$750.00	$746.59	$0.00	$0.00
Account: 6007 - Part Time Wages						
202-1202 - Prothonotary Automation,Prothonotary Automation	$17,840.00	$17,839.82	$18,872.00	$10,972.15	$0.00	$0.00
Account 6007 Totals:	$17,840.00	$17,839.82	$18,872.00	$10,972.15	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
202-1202 - Prothonotary Automation,Prothonotary Automation	$733.00	$732.70	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$733.00	$732.70	$0.00	$0.00	$0.00	$0.00
Account: 6080 - Over Time						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6080 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
202-1202 - Prothonotary Automation,Prothonotary Automation	$1,176.00	$1,175.27	$1,501.00	$726.56	$0.00	$0.00
Account 6101 Totals:	$1,176.00	$1,175.27	$1,501.00	$726.56	$0.00	$0.00
Account: 6102 - Medicare						
202-1202 - Prothonotary Automation,Prothonotary Automation	$275.00	$274.41	$285.00	$169.93	$0.00	$0.00
Account 6102 Totals:	$275.00	$274.41	$285.00	$169.93	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6103 - Retirement						
202-1202 - Prothonotary Automation,Prothonotary Automation	$2,885.00	$2,876.96	$2,800.00	$1,861.63	$3,000.00	$3,000.00
Account 6103 Totals:	$2,885.00	$2,876.96	$2,800.00	$1,861.63	$3,000.00	$3,000.00
Account: 6104 - Health						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6104 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6105 - Dental						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6105 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6106 - Vision						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6106 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6107 - Life						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6107 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6108 - Sick and Accident						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6109 - Workers Compensation						
202-1202 - Prothonotary Automation,Prothonotary Automation	$81.00	$37.10	$81.00	$21.80	$0.00	$0.00
Account 6109 Totals:	$81.00	$37.10	$81.00	$21.80	$0.00	$0.00
Account: 6201 - Dues						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6201 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6203 - Training						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6203 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6413 - Storage						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6413 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6414 1404 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1607 - Supplies - Other						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1607 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6602 - Minor Equipment Purchases						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1608 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6751 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7754 - Capital Outlay - Equipment						
202-1202 - Prothonotary Automation,Prothonotary Automation	$5,516.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$5,516.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
202-1202 - Prothonotary Automation,Prothonotary Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$28,906.00	$11,997.15	$24,289.00	$11,090.25	$3,000.00	$3,000.00
Expenditure Grand Totals:	$28,906.00	$23,335.33	$24,289.00	$14,498.66	$3,000.00	$3,000.00
Net Grand Totals:	$0.00	($11,338.18)	$0.00	($3,408.41)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
203-1203 - Clerk of Courts Automation,Clerk of Courts Automation	$0.00	$0.00	$45,723.00	$0.00	$0.00	$0.00
Account 3900 Totals:	$0.00	$0.00	$45,723.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
203-1203 - Clerk of Courts Automation,Clerk of Courts Automation	$16.00	$7.30	$0.00	$4.17	$0.00	$0.00
Account 4081 Totals:	$16.00	$7.30	$0.00	$4.17	$0.00	$0.00
Account: 4614 - Miscellaneous Departmental Receipts						
203-1203 - Clerk of Courts Automation,Clerk of Courts Automation	$8,000.00	$7,993.02	$8,000.00	$7,570.88	$8,000.00	$8,000.00
Account 4614 Totals:	$8,000.00	$7,993.02	$8,000.00	$7,570.88	$8,000.00	$8,000.00
Revenue Totals	$8,016.00	$8,000.32	$53,723.00	$7,575.05	$8,000.00	$8,000.00
Expenditures						
Account: 6602 - Minor Equipment Purchases						
203-1203 - Clerk of Courts Automation,Clerk of Courts Automation	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
203-1203 - Clerk of Courts Automation,Clerk of Courts Automation	$0.00	$0.00	$0.00	$0.00	$4,500.00	$4,500.00
Account 6751 Totals:	$0.00	$0.00	$0.00	$0.00	$4,500.00	$4,500.00
Account: 6855 - Computer Consultants Support						
203-1203 - Clerk of Courts Automation,Clerk of Courts Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6855 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7102 - Reserve for Encumbrances						
203-1203 - Clerk of Courts Automation,Clerk of Courts Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
203-1203 - Clerk of Courts Automation,Clerk of Courts Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
203-1203 - Clerk of Courts Automation,Clerk of Courts Automation	$0.00	$8,150.00	$0.00	$0.00	$0.00	$0.00
Account 7801 Totals:	$0.00	$8,150.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 8900 - Budgetary Ending Fund Balance						
203-1203 - Clerk of Courts Automation,Clerk of Courts Automation	$6,016.00	$0.00	$53,723.00	$0.00	$3,500.00	$3,500.00
Account 8900 Totals:	$6,016.00	$0.00	$53,723.00	$0.00	$3,500.00	$3,500.00
Revenue Grand Totals:	$8,016.00	$8,000.32	$53,723.00	$7,575.05	$8,000.00	$8,000.00
Expenditure Grand Totals:	$8,016.00	$8,150.00	$53,723.00	$0.00	$8,000.00	$8,000.00
Net Grand Totals:	$0.00	($149.68)	$0.00	$7,575.05	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
204-1204 - Register of Wills Automation,Register of Wills Automation	$48,300.00	$0.00	$56,000.00	$0.00	$12,633.00	$12,633.00
Account 3900 Totals:	$48,300.00	$0.00	$56,000.00	$0.00	$12,633.00	$12,633.00
Account: 4081 - Interest						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$9.51	$0.00	$7.11	$0.00	$0.00
Account 4081 Totals:	$0.00	$9.51	$0.00	$7.11	$0.00	$0.00
Account: 4615 - Register - Monthly Receipts						
204-1204 - Register of Wills Automation,Register of Wills Automation	$15,000.00	$20,322.00	$17,000.00	$19,988.50	$0.00	$0.00
Account 4615 Totals:	$15,000.00	$20,322.00	$17,000.00	$19,988.50	$0.00	$0.00
Revenue Totals	$63,300.00	$20,331.51	$73,000.00	$19,995.61	$12,633.00	$12,633.00
Expenditures						
Account: 6506 - Printing						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6506 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1606 - Supplies - Maintenance						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1607 - Supplies - Other						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1607 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6602 - Minor Equipment Purchases						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$560.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$0.00	$0.00	$560.00	$0.00	$0.00	$0.00
Account: 6603 - Equipment Rental						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1607 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6604 1608 - Minor Outlay - Computer Software						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1608 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1609 - Minor Outlay - Computer Supplies						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1609 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$694.00	$694.00	$0.00	$0.00
Account 6606 Totals:	$0.00	$0.00	$694.00	$694.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6751 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6855 - Computer Consultants Support						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6855 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$39,000.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$39,000.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
204-1204 - Register of Wills Automation,Register of Wills Automation	$0.00	$0.00	$3,995.00	$3,995.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$3,995.00	$3,995.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 8900 - Budgetary Ending Fund Balance						
204-1204 - Register of Wills Automation,Register of Wills Automation	$63,300.00	$0.00	$28,751.00	$0.00	$12,633.00	$12,633.00
Account 8900 Totals:	$63,300.00	$0.00	$28,751.00	$0.00	$12,633.00	$12,633.00
Revenue Grand Totals:	$63,300.00	$20,331.51	$73,000.00	$19,995.61	$12,633.00	$12,633.00
Expenditure Grand Totals:	$63,300.00	$0.00	$73,000.00	$4,689.00	$12,633.00	$12,633.00
Net Grand Totals:	$0.00	$20,331.51	$0.00	$15,306.61	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
205-2205 - Offenders Supervisory,Offender Supervisory Fees	$106,322.00	$0.00	$125,884.00	$0.00	$0.00	$0.00
Account 3900 Totals:	$106,322.00	$0.00	$125,884.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
205-2205 - Offenders Supervisory,Offender Supervisory Fees	$0.00	$40.50	$0.00	$30.67	$0.00	$0.00
Account 4081 Totals:	$0.00	$40.50	$0.00	$30.67	$0.00	$0.00
Account: 4260 9030 - OSF - State Share						
205-2205 - Offenders Supervisory,Offender Supervisory Fees	$275,000.00	$286,881.27	$275,000.00	$293,470.68	$300,000.00	$300,000.00
Account 4260 9030 Totals:	$275,000.00	$286,881.27	$275,000.00	$293,470.68	$300,000.00	$300,000.00
Account: 4260 9031 - Grant in Aid - Probation & Parole						
205-2205 - Offenders Supervisory,Offender Supervisory Fees	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4260 9031 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4614 - Miscellaneous Departmental Receipts						
205-2205 - Offenders Supervisory,Offender Supervisory Fees	$275,000.00	$312,091.90	$230,000.00	$270,924.92	$300,000.00	$300,000.00
Account 4614 Totals:	$275,000.00	$312,091.90	$230,000.00	$270,924.92	$300,000.00	$300,000.00
Revenue Totals	$656,322.00	$599,013.67	$630,884.00	$564,426.27	$600,000.00	$600,000.00
Expenditures						
Account: 7752 - Capital Outlay - Computer Software						
205-2205 - Offenders Supervisory,Offender Supervisory Fees	$25,438.00	$25,437.02	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$25,438.00	$25,437.02	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
205-2205 - Offenders Supervisory,Offender Supervisory Fees	$630,884.00	$630,884.00	$630,884.00	$600,000.00	$600,000.00	$600,000.00
Account 7801 Totals:	$630,884.00	$630,884.00	$630,884.00	$600,000.00	$600,000.00	$600,000.00
Account: 8900 - Budgetary Ending Fund Balance						
205-2205 - Offenders Supervisory,Offender Supervisory Fees	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$656,322.00	$599,013.67	$630,884.00	$564,426.27	$600,000.00	$600,000.00
Expenditure Grand Totals:	$656,322.00	$656,321.02	$630,884.00	$600,000.00	$600,000.00	$600,000.00
Net Grand Totals:	$0.00	($57,307.35)	$0.00	($35,573.73)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
210-2210 - Victim Witness,Rights and Services	$0.00	$0.00	$0.00	$0.00	$85,414.00	$85,414.00
Account 3900 Totals:	$0.00	$0.00	$0.00	$0.00	$85,414.00	$85,414.00
Account: 4081 - Interest						
210-2210 - Victim Witness,Rights and Services	$0.00	$3.06	$0.00	$1.26	$0.00	$0.00
Account 4081 Totals:	$0.00	$3.06	$0.00	$1.26	$0.00	$0.00
Account: 4242 8191 - Victim / Witness State Share						
210-2210 - Victim Witness,Rights and Services	$67,819.00	$73,205.99	$67,189.00	$61,554.75	$63,923.00	$63,923.00
Account 4242 8191 Totals:	$67,819.00	$73,205.99	$67,189.00	$61,554.75	$63,923.00	$63,923.00
Revenue Totals	$67,819.00	$73,209.05	$67,189.00	$61,556.01	$149,337.00	$149,337.00
Expenditures						
Account: 6006 - Full Time Wages						
210-2210 - Victim Witness,Rights and Services	$46,678.00	$46,677.17	$50,773.00	$50,364.31	$96,911.00	$96,911.00
Account 6006 Totals:	$46,678.00	$46,677.17	$50,773.00	$50,364.31	$96,911.00	$96,911.00
Account: 6077 - Contracted Sick Pay & Buy Back						
210-2210 - Victim Witness,Rights and Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
210-2210 - Victim Witness,Rights and Services	$250.00	$250.00	$338.00	$337.50	$0.00	$0.00
Account 6078 Totals:	$250.00	$250.00	$338.00	$337.50	$0.00	$0.00
Account: 6101 - FICA						
210-2210 - Victim Witness,Rights and Services	$2,847.00	$2,846.21	$3,142.00	$3,084.88	$6,008.00	$6,008.00
Account 6101 Totals:	$2,847.00	$2,846.21	$3,142.00	$3,084.88	$6,008.00	$6,008.00
Account: 6102 - Medicare						
210-2210 - Victim Witness,Rights and Services	$667.00	$666.16	$751.00	$721.58	$1,396.00	$1,396.00
Account 6102 Totals:	$667.00	$666.16	$751.00	$721.58	$1,396.00	$1,396.00
Account: 6103 - Retirement						
210-2210 - Victim Witness,Rights and Services	$7,246.00	$7,245.89	$5,878.00	$5,877.62	$6,000.00	$6,000.00
Account 6103 Totals:	$7,246.00	$7,245.89	$5,878.00	$5,877.62	$6,000.00	$6,000.00
Account: 6104 - Health						
210-2210 - Victim Witness,Rights and Services	$14,990.00	$14,989.80	$17,600.00	$17,500.02	$36,000.00	$36,000.00
Account 6104 Totals:	$14,990.00	$14,989.80	$17,600.00	$17,500.02	$36,000.00	$36,000.00
Account: 6105 - Dental						
210-2210 - Victim Witness,Rights and Services	$758.00	$757.23	$900.00	$884.06	$1,818.00	$1,818.00
Account 6105 Totals:	$758.00	$757.23	$900.00	$884.06	$1,818.00	$1,818.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6106 - Vision						
210-2210 - Victim Witness,Rights and Services	$191.00	$183.47	$230.00	$219.38	$468.00	$468.00
Account 6106 Totals:	$191.00	$183.47	$230.00	$219.38	$468.00	$468.00
Account: 6107 - Life						
210-2210 - Victim Witness,Rights and Services	$107.00	$102.01	$200.00	$121.02	$216.00	$216.00
Account 6107 Totals:	$107.00	$102.01	$200.00	$121.02	$216.00	$216.00
Account: 6108 - Sick and Accident						
210-2210 - Victim Witness,Rights and Services	$212.00	$211.03	$300.00	$236.51	$220.00	$220.00
Account 6108 Totals:	$212.00	$211.03	$300.00	$236.51	$220.00	$220.00
Account: 6109 - Workers Compensation						
210-2210 - Victim Witness,Rights and Services	$97.00	$89.06	$107.00	$98.42	$0.00	$0.00
Account 6109 Totals:	$97.00	$89.06	$107.00	$98.42	$0.00	$0.00
Account: 6209 - Employee Physicals						
210-2210 - Victim Witness,Rights and Services	$69.00	$69.00	$0.00	$0.00	$0.00	$0.00
Account 6209 Totals:	$69.00	$69.00	$0.00	$0.00	$0.00	$0.00
Account: 6212 - Employee Assistance Program						
210-2210 - Victim Witness,Rights and Services	$30.00	$27.00	$27.00	$27.00	$0.00	$0.00
Account 6212 Totals:	$30.00	$27.00	$27.00	$27.00	$0.00	$0.00
Account: 6504 - Postage						
210-2210 - Victim Witness,Rights and Services	$300.00	$218.91	$300.00	$207.50	$300.00	$300.00
Account 6504 Totals:	$300.00	$218.91	$300.00	$207.50	$300.00	$300.00
Account: 6507 - Advertising						
210-2210 - Victim Witness,Rights and Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6507 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1607 - Supplies - Other						
210-2210 - Victim Witness,Rights and Services	$500.00	$45.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1607 Totals:	$500.00	$45.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
210-2210 - Victim Witness,Rights and Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
210-2210 - Victim Witness,Rights and Services	$400.00	$298.81	$317.00	$316.77	$0.00	$0.00
Account 6751 Totals:	$400.00	$298.81	$317.00	$316.77	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7108 - Indirect Expense						
210-2210 - Victim Witness,Rights and Services	$6,980.00	$0.00	$8,507.00	$0.00	$0.00	$0.00
Account 7108 Totals:	$6,980.00	$0.00	$8,507.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
210-2210 - Victim Witness,Rights and Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7855 - Unexpended Grant Revenue						
210-2210 - Victim Witness,Rights and Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7855 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
210-2210 - Victim Witness,Rights and Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$67,819.00	$73,209.05	$67,189.00	$61,556.01	$149,337.00	$149,337.00
Expenditure Grand Totals:	$82,322.00	$74,676.75	$89,370.00	$79,996.57	$149,337.00	$149,337.00
Net Grand Totals:	($14,503.00)	($1,467.70)	($22,181.00)	($18,440.56)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
210-2211 - Victim Witness,Victims of Crime	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4126 16575 - Crime Victim Assistance						
210-2211 - Victim Witness,Victims of Crime	$55,414.00	$61,285.92	$83,557.00	$31,095.27	$57,360.00	$57,360.00
Account 4126 16575 Totals:	$55,414.00	$61,285.92	$83,557.00	$31,095.27	$57,360.00	$57,360.00
Account: 4205 8009 - Community Mental Health						
210-2211 - Victim Witness,Victims of Crime	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4205 8009 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$55,414.00	$61,285.92	$83,557.00	$31,095.27	$57,360.00	$57,360.00
Expenditures						
Account: 6006 - Full Time Wages						
210-2211 - Victim Witness,Victims of Crime	$38,995.00	$38,994.87	$26,898.00	$26,767.47	$0.00	$0.00
Account 6006 Totals:	$38,995.00	$38,994.87	$26,898.00	$26,767.47	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
210-2211 - Victim Witness,Victims of Crime	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
210-2211 - Victim Witness,Victims of Crime	$150.00	$150.00	$88.00	$87.50	$0.00	$0.00
Account 6078 Totals:	$150.00	$150.00	$88.00	$87.50	$0.00	$0.00
Account: 6101 - FICA						
210-2211 - Victim Witness,Victims of Crime	$2,372.00	$2,371.44	$2,289.00	$1,634.68	$0.00	$0.00
Account 6101 Totals:	$2,372.00	$2,371.44	$2,289.00	$1,634.68	$0.00	$0.00
Account: 6102 - Medicare						
210-2211 - Victim Witness,Victims of Crime	$625.00	$554.81	$434.00	$382.32	$0.00	$0.00
Account 6102 Totals:	$625.00	$554.81	$434.00	$382.32	$0.00	$0.00
Account: 6103 - Retirement						
210-2211 - Victim Witness,Victims of Crime	$4,473.00	$4,472.44	$2,489.00	$2,000.00	$5,000.00	$5,000.00
Account 6103 Totals:	$4,473.00	$4,472.44	$2,489.00	$2,000.00	$5,000.00	$5,000.00
Account: 6104 - Health						
210-2211 - Victim Witness,Victims of Crime	$14,266.00	$14,230.20	$24,000.00	$9,599.80	$0.00	$0.00
Account 6104 Totals:	$14,266.00	$14,230.20	$24,000.00	$9,599.80	$0.00	$0.00
Account: 6105 - Dental						
210-2211 - Victim Witness,Victims of Crime	$1,045.00	$718.68	$1,212.00	$484.84	$0.00	$0.00
Account 6105 Totals:	$1,045.00	$718.68	$1,212.00	$484.84	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6106 - Vision						
210-2211 - Victim Witness,Victims of Crime	$271.00	$174.16	$258.00	$119.98	$0.00	$0.00
Account 6106 Totals:	$271.00	$174.16	$258.00	$119.98	$0.00	$0.00
Account: 6107 - Life						
210-2211 - Victim Witness,Victims of Crime	$125.00	$93.84	$144.00	$68.02	$0.00	$0.00
Account 6107 Totals:	$125.00	$93.84	$144.00	$68.02	$0.00	$0.00
Account: 6108 - Sick and Accident						
210-2211 - Victim Witness,Victims of Crime	$244.00	$183.99	$148.00	$129.62	$0.00	$0.00
Account 6108 Totals:	$244.00	$183.99	$148.00	$129.62	$0.00	$0.00
Account: 6109 - Workers Compensation						
210-2211 - Victim Witness,Victims of Crime	$81.00	$80.14	$60.00	$52.14	$0.00	$0.00
Account 6109 Totals:	$81.00	$80.14	$60.00	$52.14	$0.00	$0.00
Account: 6209 - Employee Physicals						
210-2211 - Victim Witness,Victims of Crime	$46.00	$46.00	$0.00	$0.00	$0.00	$0.00
Account 6209 Totals:	$46.00	$46.00	$0.00	$0.00	$0.00	$0.00
Account: 6212 - Employee Assistance Program						
210-2211 - Victim Witness,Victims of Crime	$20.00	$9.00	$0.00	$0.00	$0.00	$0.00
Account 6212 Totals:	$20.00	$9.00	$0.00	$0.00	$0.00	$0.00
Account: 6501 - Telephone						
210-2211 - Victim Witness,Victims of Crime	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
210-2211 - Victim Witness,Victims of Crime	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6504 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1607 - Supplies - Other						
210-2211 - Victim Witness,Victims of Crime	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1607 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
210-2211 - Victim Witness,Victims of Crime	$400.00	$199.21	$212.00	$211.18	$0.00	$0.00
Account 6751 Totals:	$400.00	$199.21	$212.00	$211.18	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7753 - Capital Outlay - Computer Hardware						
210-2211 - Victim Witness,Victims of Crime	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
210-2211 - Victim Witness,Victims of Crime	$1,923.00	$0.00	$0.00	$0.00	$52,360.00	$52,360.00
Account 8900 Totals:	$1,923.00	$0.00	$0.00	$0.00	$52,360.00	$52,360.00
Revenue Grand Totals:	$55,414.00	$61,285.92	$83,557.00	$31,095.27	$57,360.00	$57,360.00
Expenditure Grand Totals:	$65,036.00	$62,278.78	$58,232.00	$41,537.55	$57,360.00	$57,360.00
Net Grand Totals:	($9,622.00)	($992.86)	$25,325.00	($10,442.28)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
220-2220 - Domestic Relations,Domestic Relations	$33,662.00	$0.00	$81,680.00	$0.00	$48,616.00	$48,616.00
Account 3900 Totals:	$33,662.00	$0.00	$81,680.00	$0.00	$48,616.00	$48,616.00
Account: 3905 - Budgetary Fund Balance Reserved						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
220-2220 - Domestic Relations,Domestic Relations	$100.00	$13.66	$100.00	$11.16	$100.00	$100.00
Account 4081 Totals:	$100.00	$13.66	$100.00	$11.16	$100.00	$100.00
Account: 4182 93563 - Child Support Enforcement IV-D						
220-2220 - Domestic Relations,Domestic Relations	$1,624,647.00	$1,500,180.49	$1,690,506.00	$1,476,865.00	$1,782,013.00	$1,782,013.00
Account 4182 93563 Totals:	$1,624,647.00	$1,500,180.49	$1,690,506.00	$1,476,865.00	$1,782,013.00	$1,782,013.00
Account: 4350 - County Matches						
220-2220 - Domestic Relations,Domestic Relations	$848,594.00	$848,515.51	$843,518.00	$755,078.49	$885,991.00	$885,991.00
Account 4350 Totals:	$848,594.00	$848,515.51	$843,518.00	$755,078.49	$885,991.00	$885,991.00
Account: 4617 - Program Income						
220-2220 - Domestic Relations,Domestic Relations	$40,000.00	$42,597.28	$40,000.00	$30,738.61	$40,000.00	$40,000.00
Account 4617 Totals:	$40,000.00	$42,597.28	$40,000.00	$30,738.61	$40,000.00	$40,000.00
Account: 4622 - Spousal Service Fee						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4622 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
220-2220 - Domestic Relations,Domestic Relations	$2,000.00	$419.20	$2,000.00	$18.47	$2,000.00	$2,000.00
Account 5601 Totals:	$2,000.00	$419.20	$2,000.00	$18.47	$2,000.00	$2,000.00
Account: 5927 - Operating Transfers In						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$5,000.00	$5,000.00	$0.00	$0.00
Account 5927 Totals:	$0.00	$0.00	$5,000.00	$5,000.00	$0.00	$0.00
Revenue Totals	$2,549,003.00	$2,391,726.14	$2,662,804.00	$2,267,711.73	$2,758,720.00	$2,758,720.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Expenditures						
Account: 6006 - Full Time Wages						
220-2220 - Domestic Relations,Domestic Relations	$1,527,083.00	$1,527,082.79	$1,554,642.00	$1,513,243.85	$1,615,796.00	$1,615,796.00
Account 6006 Totals:	$1,527,083.00	$1,527,082.79	$1,554,642.00	$1,513,243.85	$1,615,796.00	$1,615,796.00
Account: 6007 - Part Time Wages						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
220-2220 - Domestic Relations,Domestic Relations	$2,500.00	$2,173.88	$2,500.00	$2,450.64	$2,500.00	$2,500.00
Account 6077 Totals:	$2,500.00	$2,173.88	$2,500.00	$2,450.64	$2,500.00	$2,500.00
Account: 6078 - Lump Sum Longevity Pay						
220-2220 - Domestic Relations,Domestic Relations	$1,561.00	$1,500.00	$1,750.00	$1,500.00	$1,750.00	$1,750.00
Account 6078 Totals:	$1,561.00	$1,500.00	$1,750.00	$1,500.00	$1,750.00	$1,750.00
Account: 6080 - Over Time						
220-2220 - Domestic Relations,Domestic Relations	$20.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6080 Totals:	$20.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6081 - Premium Pay						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
220-2220 - Domestic Relations,Domestic Relations	$983.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$983.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
220-2220 - Domestic Relations,Domestic Relations	$93,576.00	$93,575.96	$96,388.00	$92,433.78	$100,179.00	$100,179.00
Account 6101 Totals:	$93,576.00	$93,575.96	$96,388.00	$92,433.78	$100,179.00	$100,179.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6102 - Medicare						
220-2220 - Domestic Relations,Domestic Relations	$21,885.00	$21,884.40	$22,192.00	$21,617.59	$23,429.00	$23,429.00
Account 6102 Totals:	$21,885.00	$21,884.40	$22,192.00	$21,617.59	$23,429.00	$23,429.00
Account: 6103 - Retirement						
220-2220 - Domestic Relations,Domestic Relations	$174,095.00	$174,088.42	$175,000.00	$150,209.28	$199,000.00	$199,000.00
Account 6103 Totals:	$174,095.00	$174,088.42	$175,000.00	$150,209.28	$199,000.00	$199,000.00
Account: 6104 - Health						
220-2220 - Domestic Relations,Domestic Relations	$389,000.00	$384,000.00	$384,000.00	$383,000.00	$396,000.00	$396,000.00
Account 6104 Totals:	$389,000.00	$384,000.00	$384,000.00	$383,000.00	$396,000.00	$396,000.00
Account: 6105 - Dental						
220-2220 - Domestic Relations,Domestic Relations	$21,210.00	$20,001.96	$20,092.00	$19,951.45	$20,000.00	$20,000.00
Account 6105 Totals:	$21,210.00	$20,001.96	$20,092.00	$19,951.45	$20,000.00	$20,000.00
Account: 6106 - Vision						
220-2220 - Domestic Relations,Domestic Relations	$4,848.00	$4,847.04	$5,404.00	$4,930.43	$5,148.00	$5,148.00
Account 6106 Totals:	$4,848.00	$4,847.04	$5,404.00	$4,930.43	$5,148.00	$5,148.00
Account: 6107 - Life						
220-2220 - Domestic Relations,Domestic Relations	$2,520.00	$2,407.68	$2,504.00	$2,401.60	$2,376.00	$2,376.00
Account 6107 Totals:	$2,520.00	$2,407.68	$2,504.00	$2,401.60	$2,376.00	$2,376.00
Account: 6108 - Sick and Accident						
220-2220 - Domestic Relations,Domestic Relations	$5,565.00	$4,854.96	$5,068.00	$4,640.41	$2,380.00	$2,380.00
Account 6108 Totals:	$5,565.00	$4,854.96	$5,068.00	$4,640.41	$2,380.00	$2,380.00
Account: 6109 - Workers Compensation						
220-2220 - Domestic Relations,Domestic Relations	$2,966.00	$2,965.11	$5,773.00	$2,925.53	$5,947.00	$5,947.00
Account 6109 Totals:	$2,966.00	$2,965.11	$5,773.00	$2,925.53	$5,947.00	$5,947.00
Account: 6201 - Dues						
220-2220 - Domestic Relations,Domestic Relations	$6,000.00	$5,672.21	$6,000.00	$4,000.00	$800.00	$800.00
Account 6201 Totals:	$6,000.00	$5,672.21	$6,000.00	$4,000.00	$800.00	$800.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6202 - Books and Subscriptions						
220-2220 - Domestic Relations,Domestic Relations	$7,500.00	$5,157.03	$7,500.00	$7,005.69	$7,500.00	$7,500.00
Account 6202 Totals:	$7,500.00	$5,157.03	$7,500.00	$7,005.69	$7,500.00	$7,500.00
Account: 6203 - Training						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6203 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6204 - Constable / Sheriff Costs						
220-2220 - Domestic Relations,Domestic Relations	$5,000.00	$1,575.00	$5,000.00	$1,575.00	$5,000.00	$5,000.00
Account 6204 Totals:	$5,000.00	$1,575.00	$5,000.00	$1,575.00	$5,000.00	$5,000.00
Account: 6209 - Employee Physicals						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6209 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6212 - Employee Assistance Program						
220-2220 - Domestic Relations,Domestic Relations	$700.00	$594.00	$700.00	$603.00	$700.00	$700.00
Account 6212 Totals:	$700.00	$594.00	$700.00	$603.00	$700.00	$700.00
Account: 6401 - Rent						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$5,200.00	$5,200.00
Account 6401 Totals:	$0.00	$0.00	$0.00	$0.00	$5,200.00	$5,200.00
Account: 6413 - Storage						
220-2220 - Domestic Relations,Domestic Relations	$1,370.00	$1,152.00	$1,370.00	$1,056.00	$2,000.00	$2,000.00
Account 6413 Totals:	$1,370.00	$1,152.00	$1,370.00	$1,056.00	$2,000.00	$2,000.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
220-2220 - Domestic Relations,Domestic Relations	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account 6414 1401 Totals:	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
220-2220 - Domestic Relations,Domestic Relations	$1,500.00	$92.00	$1,500.00	$559.00	$1,500.00	$1,500.00
Account 6414 1404 Totals:	$1,500.00	$92.00	$1,500.00	$559.00	$1,500.00	$1,500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6501 - Telephone						
220-2220 - Domestic Relations,Domestic Relations	$1,500.00	$0.00	$1,500.00	$0.00	$1,500.00	$1,500.00
Account 6501 Totals:	$1,500.00	$0.00	$1,500.00	$0.00	$1,500.00	$1,500.00
Account: 6504 - Postage						
220-2220 - Domestic Relations,Domestic Relations	$40,000.00	$28,097.83	$35,000.00	$25,712.00	$35,000.00	$35,000.00
Account 6504 Totals:	$40,000.00	$28,097.83	$35,000.00	$25,712.00	$35,000.00	$35,000.00
Account: 6506 - Printing						
220-2220 - Domestic Relations,Domestic Relations	$1,200.00	$281.94	$1,200.00	$49.68	$1,200.00	$1,200.00
Account 6506 Totals:	$1,200.00	$281.94	$1,200.00	$49.68	$1,200.00	$1,200.00
Account: 6509 - Microfilming						
220-2220 - Domestic Relations,Domestic Relations	$2,000.00	$572.80	$2,000.00	$0.00	$2,000.00	$2,000.00
Account 6509 Totals:	$2,000.00	$572.80	$2,000.00	$0.00	$2,000.00	$2,000.00
Account: 6601 1607 - Supplies - Other						
220-2220 - Domestic Relations,Domestic Relations	$12,500.00	$7,735.42	$13,500.00	$5,869.33	$13,500.00	$13,500.00
Account 6601 1607 Totals:	$12,500.00	$7,735.42	$13,500.00	$5,869.33	$13,500.00	$13,500.00
Account: 6602 - Minor Equipment Purchases						
220-2220 - Domestic Relations,Domestic Relations	$2,000.00	$0.00	$7,000.00	$6,335.00	$2,000.00	$2,000.00
Account 6602 Totals:	$2,000.00	$0.00	$7,000.00	$6,335.00	$2,000.00	$2,000.00
Account: 6606 - Maintenance Agreements						
220-2220 - Domestic Relations,Domestic Relations	$3,000.00	$2,165.80	$3,000.00	$2,644.00	$3,000.00	$3,000.00
Account 6606 Totals:	$3,000.00	$2,165.80	$3,000.00	$2,644.00	$3,000.00	$3,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
220-2220 - Domestic Relations,Domestic Relations	$6,000.00	$5,804.31	$6,000.00	$3,587.71	$6,000.00	$6,000.00
Account 6751 Totals:	$6,000.00	$5,804.31	$6,000.00	$3,587.71	$6,000.00	$6,000.00
Account: 6851 - Auditing						
220-2220 - Domestic Relations,Domestic Relations	$4,000.00	$4,000.00	$1,500.00	$0.00	$1,500.00	$1,500.00
Account 6851 Totals:	$4,000.00	$4,000.00	$1,500.00	$0.00	$1,500.00	$1,500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6863 - Counseling Fees						
220-2220 - Domestic Relations,Domestic Relations	$20,000.00	$15,580.00	$20,000.00	$8,890.00	$20,000.00	$20,000.00
Account 6863 Totals:	$20,000.00	$15,580.00	$20,000.00	$8,890.00	$20,000.00	$20,000.00
Account: 7102 - Reserve for Encumbrances						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7108 - Indirect Expense						
220-2220 - Domestic Relations,Domestic Relations	$163,921.00	$163,312.21	$229,721.00	$0.00	$242,815.00	$242,815.00
Account 7108 Totals:	$163,921.00	$163,312.21	$229,721.00	$0.00	$242,815.00	$242,815.00
Account: 7110 - Collection Expenses						
220-2220 - Domestic Relations,Domestic Relations	$2,000.00	$0.00	$2,000.00	$0.00	$2,000.00	$2,000.00
Account 7110 Totals:	$2,000.00	$0.00	$2,000.00	$0.00	$2,000.00	$2,000.00
Account: 7118 - Bank Charges/Bank Interest						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7118 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$22,000.00	$0.00	$0.00	$0.00
Account 7122 Totals:	$0.00	$0.00	$22,000.00	$0.00	$0.00	$0.00
Account: 7252 - Blood Tests						
220-2220 - Domestic Relations,Domestic Relations	$20,000.00	$11,200.00	$14,000.00	$8,651.80	$20,000.00	$20,000.00
Account 7252 Totals:	$20,000.00	$11,200.00	$14,000.00	$8,651.80	$20,000.00	$20,000.00
Account: 7753 - Capital Outlay - Computer Hardware						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7754 - Capital Outlay - Equipment						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$6,000.00	$5,931.00	$10,000.00	$10,000.00
Account 7754 Totals:	$0.00	$0.00	$6,000.00	$5,931.00	$10,000.00	$10,000.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
220-2220 - Domestic Relations,Domestic Relations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$2,549,003.00	$2,391,726.14	$2,662,804.00	$2,267,711.73	$2,758,720.00	$2,758,720.00
Expenditure Grand Totals:	$2,549,003.00	$2,492,374.75	$2,662,804.00	$2,281,773.77	$2,758,720.00	$2,758,720.00
Net Grand Totals:	$0.00	($100,648.61)	$0.00	($14,062.04)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
225-3225 - Hazardous Materials,Emergency Management Act 147	$30,000.00	$0.00	$32,000.00	$0.00	$35,046.00	$35,046.00
Account 3900 Totals:	$30,000.00	$0.00	$32,000.00	$0.00	$35,046.00	$35,046.00
Account: 4081 - Interest						
225-3225 - Hazardous Materials,Emergency Management Act 147	$20.00	$18.41	$20.00	$10.36	$20.00	$20.00
Account 4081 Totals:	$20.00	$18.41	$20.00	$10.36	$20.00	$20.00
Account: 4109 10568 - Emergency Food Assistance Program (Administrative Costs)						
225-3225 - Hazardous Materials,Emergency Management Act 147	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4109 10568 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4259 8295 - Act 147						
225-3225 - Hazardous Materials,Emergency Management Act 147	$65,755.00	$99,236.50	$69,773.00	$24,295.75	$69,156.00	$69,156.00
Account 4259 8295 Totals:	$65,755.00	$99,236.50	$69,773.00	$24,295.75	$69,156.00	$69,156.00
Account: 4355 - Contributions and Donations						
225-3225 - Hazardous Materials,Emergency Management Act 147	$0.00	$3,600.00	$0.00	$0.00	$0.00	$0.00
Account 4355 Totals:	$0.00	$3,600.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$95,775.00	$102,854.91	$101,793.00	$24,306.11	$104,222.00	$104,222.00
Expenditures						
Account: 6203 - Training						
225-3225 - Hazardous Materials,Emergency Management Act 147	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6203 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6602 - Minor Equipment Purchases						
225-3225 - Hazardous Materials,Emergency Management Act 147	$12,265.00	$11,965.45	$10,948.00	$10,947.55	$20,000.00	$20,000.00
Account 6602 Totals:	$12,265.00	$11,965.45	$10,948.00	$10,947.55	$20,000.00	$20,000.00
Account: 6603 - Equipment Rental						
225-3225 - Hazardous Materials,Emergency Management Act 147	$2,500.00	$2,333.48	$5,394.00	$2,340.00	$2,340.00	$2,340.00
Account 6603 Totals:	$2,500.00	$2,333.48	$5,394.00	$2,340.00	$2,340.00	$2,340.00
Account: 6606 - Maintenance Agreements						
225-3225 - Hazardous Materials,Emergency Management Act 147	$2,600.00	$1,951.25	$3,000.00	$2,421.18	$3,000.00	$3,000.00
Account 6606 Totals:	$2,600.00	$1,951.25	$3,000.00	$2,421.18	$3,000.00	$3,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6751 - Travel (Mileage/Hotel/Meals)						
225-3225 - Hazardous Materials,Emergency Management Act 147	$5,700.00	$564.11	$1,500.00	$446.68	$1,500.00	$1,500.00
Account 6751 Totals:	$5,700.00	$564.11	$1,500.00	$446.68	$1,500.00	$1,500.00
Account: 6851 - Auditing						
225-3225 - Hazardous Materials,Emergency Management Act 147	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6851 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
225-3225 - Hazardous Materials,Emergency Management Act 147	$12,050.00	$12,050.00	$11,000.00	$9,075.00	$10,000.00	$10,000.00
Account 6860 Totals:	$12,050.00	$12,050.00	$11,000.00	$9,075.00	$10,000.00	$10,000.00
Account: 7102 - Reserve for Encumbrances						
225-3225 - Hazardous Materials,Emergency Management Act 147	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7106 - Special Project						
225-3225 - Hazardous Materials,Emergency Management Act 147	$22,000.00	$3,600.00	$30,000.00	$1,779.91	$28,220.00	$28,220.00
Account 7106 Totals:	$22,000.00	$3,600.00	$30,000.00	$1,779.91	$28,220.00	$28,220.00
Account: 7114 - Admin Expense Reimbursement						
225-3225 - Hazardous Materials,Emergency Management Act 147	$5,548.00	$5,548.00	$0.00	$0.00	$0.00	$0.00
Account 7114 Totals:	$5,548.00	$5,548.00	$0.00	$0.00	$0.00	$0.00
Account: 7351 - Act 147 Expenses						
225-3225 - Hazardous Materials,Emergency Management Act 147	$16,951.00	$16,949.32	$25,953.00	$21,865.97	$19,880.00	$19,880.00
Account 7351 Totals:	$16,951.00	$16,949.32	$25,953.00	$21,865.97	$19,880.00	$19,880.00
Account: 7753 - Capital Outlay - Computer Hardware						
225-3225 - Hazardous Materials,Emergency Management Act 147	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
225-3225 - Hazardous Materials,Emergency Management Act 147	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7758 - Capital Outlay - Capital for Municipalities						
225-3225 - Hazardous Materials,Emergency Management Act 147	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7758 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7854 - Pass-Thru						
225-3225 - Hazardous Materials,Emergency Management Act 147	$16,000.00	$16,000.00	$13,998.00	$13,694.95	$12,456.00	$12,456.00
Account 7854 Totals:	$16,000.00	$16,000.00	$13,998.00	$13,694.95	$12,456.00	$12,456.00
Account: 8900 - Budgetary Ending Fund Balance						
225-3225 - Hazardous Materials,Emergency Management Act 147	$0.00	$0.00	$0.00	$0.00	$6,826.00	$6,826.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$6,826.00	$6,826.00
Revenue Grand Totals:	$95,775.00	$102,854.91	$101,793.00	$24,306.11	$104,222.00	$104,222.00
Expenditure Grand Totals:	$95,614.00	$70,961.61	$101,793.00	$62,571.24	$104,222.00	$104,222.00
Net Grand Totals:	$161.00	$31,893.30	$0.00	($38,265.13)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$95,000.00	$0.00	$54,000.00	$0.00	$65,000.00	$65,000.00
Account 3900 Totals:	$95,000.00	$0.00	$54,000.00	$0.00	$65,000.00	$65,000.00
Account: 3905 - Budgetary Fund Balance Reserved						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$100.00	$20.48	$50.00	$11.89	$20.00	$20.00
Account 4081 Totals:	$100.00	$20.48	$50.00	$11.89	$20.00	$20.00
Account: 4152 20703 - Interagency Haz Mat Public Sector Training & Planning Grants						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4152 20703 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4259 8296 - Hazardous Materials Safety Program						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$12,000.00	$15,196.00	$30,392.00	$43,762.00	$28,566.00	$28,566.00
Account 4259 8296 Totals:	$12,000.00	$15,196.00	$30,392.00	$43,762.00	$28,566.00	$28,566.00
Account: 4292 - Act 165 - Chemical Facility						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$60,000.00	$71,975.00	$65,000.00	$67,750.00	$65,000.00	$65,000.00
Account 4292 Totals:	$60,000.00	$71,975.00	$65,000.00	$67,750.00	$65,000.00	$65,000.00
Account: 4338 - Haz Mat Planning & Training						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4338 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4355 - Contributions and Donations						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$3,500.00	$0.00	$2,250.00	$0.00	$0.00
Account 4355 Totals:	$0.00	$3,500.00	$0.00	$2,250.00	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 5604 - Proceeds County Auction						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5604 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5882 - Capital / Damage Reimbursement						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$3,440.00	$0.00	$0.00	$0.00	$0.00
Account 5882 Totals:	$0.00	$3,440.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$167,100.00	$94,131.48	$149,442.00	$113,773.89	$158,586.00	$158,586.00
Expenditures						
Account: 6109 - Workers Compensation						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6109 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6202 - Books and Subscriptions						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$600.00	$300.00	$500.00	$300.00	$2,500.00	$2,500.00
Account 6202 Totals:	$600.00	$300.00	$500.00	$300.00	$2,500.00	$2,500.00
Account: 6203 - Training						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$6,000.00	$67.50	$1,000.00	$0.00	$1,000.00	$1,000.00
Account 6203 Totals:	$6,000.00	$67.50	$1,000.00	$0.00	$1,000.00	$1,000.00
Account: 6209 - Employee Physicals						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$6,169.00	$6,094.00	$831.00	$0.00	$10,000.00	$10,000.00
Account 6209 Totals:	$6,169.00	$6,094.00	$831.00	$0.00	$10,000.00	$10,000.00
Account: 6401 - Rent						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$500.00	$0.00	$500.00	$0.00	$1,500.00	$1,500.00
Account 6401 Totals:	$500.00	$0.00	$500.00	$0.00	$1,500.00	$1,500.00
Account: 6405 - Electric						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$3,000.00	$2,263.50	$3,000.00	$2,739.03	$3,000.00	$3,000.00
Account 6405 Totals:	$3,000.00	$2,263.50	$3,000.00	$2,739.03	$3,000.00	$3,000.00
Account: 6406 - Gas						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$11,500.00	$9,337.93	$15,000.00	$9,626.84	$10,000.00	$10,000.00
Account 6406 Totals:	$11,500.00	$9,337.93	$15,000.00	$9,626.84	$10,000.00	$10,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6407 - Water						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$500.00	$219.40	$500.00	$224.14	$500.00	$500.00
Account 6407 Totals:	$500.00	$219.40	$500.00	$224.14	$500.00	$500.00
Account: 6408 - Sewage						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$500.00	$458.76	$500.00	$455.66	$500.00	$500.00
Account 6408 Totals:	$500.00	$458.76	$500.00	$455.66	$500.00	$500.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$10,000.00	$941.74	$10,000.00	$1,041.30	$10,000.00	$10,000.00
Account 6414 1401 Totals:	$10,000.00	$941.74	$10,000.00	$1,041.30	$10,000.00	$10,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$3,772.00	$3,348.84	$5,228.00	$919.36	$5,000.00	$5,000.00
Account 6414 1404 Totals:	$3,772.00	$3,348.84	$5,228.00	$919.36	$5,000.00	$5,000.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$10,500.00	$6,304.67	$15,000.00	$8,059.20	$20,000.00	$20,000.00
Account 6414 1405 Totals:	$10,500.00	$6,304.67	$15,000.00	$8,059.20	$20,000.00	$20,000.00
Account: 6501 - Telephone						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$10,000.00	$7,615.30	$13,500.00	$8,399.43	$8,000.00	$8,000.00
Account 6501 Totals:	$10,000.00	$7,615.30	$13,500.00	$8,399.43	$8,000.00	$8,000.00
Account: 6601 1607 - Supplies - Other						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$1,000.00	$551.56	$2,500.00	$2,282.07	$3,000.00	$3,000.00
Account 6601 1607 Totals:	$1,000.00	$551.56	$2,500.00	$2,282.07	$3,000.00	$3,000.00
Account: 6602 - Minor Equipment Purchases						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$14,000.00	$12,140.90	$20,000.00	$19,044.29	$20,000.00	$20,000.00
Account 6602 Totals:	$14,000.00	$12,140.90	$20,000.00	$19,044.29	$20,000.00	$20,000.00
Account: 6603 - Equipment Rental						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$3,054.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$0.00	$0.00	$3,054.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6606 - Maintenance Agreements						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$1,000.00	$502.00	$1,000.00	$536.43	$2,500.00	$2,500.00
Account 6606 Totals:	$1,000.00	$502.00	$1,000.00	$536.43	$2,500.00	$2,500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$18,000.00	$3,234.23	$5,946.00	$1,458.14	$10,000.00	$10,000.00
Account 6751 Totals:	$18,000.00	$3,234.23	$5,946.00	$1,458.14	$10,000.00	$10,000.00
Account: 6851 - Auditing						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6851 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$15,000.00	$0.00	$5,900.00	$5,900.00	$0.00	$0.00
Account 6860 Totals:	$15,000.00	$0.00	$5,900.00	$5,900.00	$0.00	$0.00
Account: 7102 - Reserve for Encumbrances						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7114 - Admin Expense Reimbursement						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$35,000.00	$25,091.50	$35,000.00	$15,153.00	$25,000.00	$25,000.00
Account 7114 Totals:	$35,000.00	$25,091.50	$35,000.00	$15,153.00	$25,000.00	$25,000.00
Account: 7122 - Other Expenses						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$8,000.00	$4,348.30	$9,000.00	$7,596.24	$8,000.00	$8,000.00
Account 7122 Totals:	$8,000.00	$4,348.30	$9,000.00	$7,596.24	$8,000.00	$8,000.00
Account: 7357 - Fire Extinguisher Service						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$500.00	$100.25	$500.00	$0.00	$1,000.00	$1,000.00
Account 7357 Totals:	$500.00	$100.25	$500.00	$0.00	$1,000.00	$1,000.00
Account: 7557 - Gasoline						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$5,000.00	$2,251.98	$2,042.00	$2,000.00	$5,000.00	$5,000.00
Account 7557 Totals:	$5,000.00	$2,251.98	$2,042.00	$2,000.00	$5,000.00	$5,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7751 - Capital Outlay - Vehicles						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$5,500.00	$5,320.91	$0.00	$0.00	$0.00	$0.00
Account 7751 Totals:	$5,500.00	$5,320.91	$0.00	$0.00	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7757 - Capital Outlay - Buildings						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7757 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
225-3226 - Hazardous Materials,Emergency Services / Haz Mat	$0.00	$0.00	$0.00	$0.00	$12,086.00	$12,086.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$12,086.00	$12,086.00
Revenue Grand Totals:	$167,100.00	$94,131.48	$149,442.00	$113,773.89	$158,586.00	$158,586.00
Expenditure Grand Totals:	$166,041.00	$90,493.27	$150,501.00	$85,735.13	$158,586.00	$158,586.00
Net Grand Totals:	$1,059.00	$3,638.21	($1,059.00)	$28,038.76	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
230-4230 - Liquid Fuels,Liquid Fuels	$26,370.00	$0.00	$0.00	$0.00	$648,963.00	$648,963.00
Account 3900 Totals:	$26,370.00	$0.00	$0.00	$0.00	$648,963.00	$648,963.00
Account: 3905 - Budgetary Fund Balance Reserved						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
230-4230 - Liquid Fuels,Liquid Fuels	$600.00	$217.03	$0.00	$125.70	$785.00	$785.00
Account 4081 Totals:	$600.00	$217.03	$0.00	$125.70	$785.00	$785.00
Account: 4151 20205 - Highway Planning and Construction						
230-4230 - Liquid Fuels,Liquid Fuels	$8,172,104.00	$6,165,623.81	$4,000,000.00	$1,463,745.37	$1,892,500.00	$1,892,500.00
Account 4151 20205 Totals:	$8,172,104.00	$6,165,623.81	$4,000,000.00	$1,463,745.37	$1,892,500.00	$1,892,500.00
Account: 4250 8242 - Bi-Annual Liquid Fuels						
230-4230 - Liquid Fuels,Liquid Fuels	$418,000.00	$391,292.90	$400,000.00	$406,470.63	$200,000.00	$200,000.00
Account 4250 8242 Totals:	$418,000.00	$391,292.90	$400,000.00	$406,470.63	$200,000.00	$200,000.00
Account: 4250 8243 - Bridges						
230-4230 - Liquid Fuels,Liquid Fuels	$2,043,026.00	$1,542,338.58	$1,300,000.00	$418,729.98	$400,000.00	$400,000.00
Account 4250 8243 Totals:	$2,043,026.00	$1,542,338.58	$1,300,000.00	$418,729.98	$400,000.00	$400,000.00
Account: 4250 8244 - Lighting						
230-4230 - Liquid Fuels,Liquid Fuels	$75,500.00	$72,181.73	$65,000.00	$55,123.33	$60,000.00	$60,000.00
Account 4250 8244 Totals:	$75,500.00	$72,181.73	$65,000.00	$55,123.33	$60,000.00	$60,000.00
Account: 4250 8245 - Act 44 Bridge Funds						
230-4230 - Liquid Fuels,Liquid Fuels	$111,000.00	$112,536.26	$112,000.00	$0.00	$112,000.00	$112,000.00
Account 4250 8245 Totals:	$111,000.00	$112,536.26	$112,000.00	$0.00	$112,000.00	$112,000.00
Account: 4250 8246 - Act 13 Marcellus Shale Allocation						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$477,768.61	$230,000.00	$271,621.43	$270,000.00	$270,000.00
Account 4250 8246 Totals:	$0.00	$477,768.61	$230,000.00	$271,621.43	$270,000.00	$270,000.00
Account: 4250 8247 - Act 89 Bridge Funds						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4250 8247 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5001 - Lighting Expressway & Bypass						
230-4230 - Liquid Fuels,Liquid Fuels	$24,000.00	$21,580.92	$22,000.00	$13,916.33	$22,000.00	$22,000.00
Account 5001 Totals:	$24,000.00	$21,580.92	$22,000.00	$13,916.33	$22,000.00	$22,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 5601 - Miscellaneous Income						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5608 - Impact Fees						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5608 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5882 - Capital / Damage Reimbursement						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$50,000.00	$0.00	$32,103.00	$0.00	$0.00
Account 5882 Totals:	$0.00	$50,000.00	$0.00	$32,103.00	$0.00	$0.00
Revenue Totals	$10,870,600.00	$8,833,539.84	$6,129,000.00	$2,661,835.77	$3,606,248.00	$3,606,248.00
Expenditures						
Account: 6006 - Full Time Wages						
230-4230 - Liquid Fuels,Liquid Fuels	$42,187.00	$42,186.37	$43,157.00	$40,461.89	$43,256.00	$43,256.00
Account 6006 Totals:	$42,187.00	$42,186.37	$43,157.00	$40,461.89	$43,256.00	$43,256.00
Account: 6077 - Contracted Sick Pay & Buy Back						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
230-4230 - Liquid Fuels,Liquid Fuels	$250.00	$250.00	$500.00	$250.00	$0.00	$0.00
Account 6078 Totals:	$250.00	$250.00	$500.00	$250.00	$0.00	$0.00
Account: 6101 - FICA						
230-4230 - Liquid Fuels,Liquid Fuels	$2,604.00	$2,526.47	$2,515.00	$2,425.49	$2,700.00	$2,700.00
Account 6101 Totals:	$2,604.00	$2,526.47	$2,515.00	$2,425.49	$2,700.00	$2,700.00
Account: 6102 - Medicare						
230-4230 - Liquid Fuels,Liquid Fuels	$609.00	$590.96	$627.00	$567.25	$630.00	$630.00
Account 6102 Totals:	$609.00	$590.96	$627.00	$567.25	$630.00	$630.00
Account: 6103 - Retirement						
230-4230 - Liquid Fuels,Liquid Fuels	$4,862.00	$4,861.44	$4,200.00	$4,164.17	$5,000.00	$5,000.00
Account 6103 Totals:	$4,862.00	$4,861.44	$4,200.00	$4,164.17	$5,000.00	$5,000.00
Account: 6104 - Health						
230-4230 - Liquid Fuels,Liquid Fuels	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00
Account 6104 Totals:	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00
Account: 6105 - Dental						
230-4230 - Liquid Fuels,Liquid Fuels	$607.00	$606.12	$706.00	$606.12	$607.00	$607.00
Account 6105 Totals:	$607.00	$606.12	$706.00	$606.12	$607.00	$607.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6106 - Vision						
230-4230 - Liquid Fuels,Liquid Fuels	$147.00	$146.88	$247.00	$149.80	$156.00	$156.00
Account 6106 Totals:	$147.00	$146.88	$247.00	$149.80	$156.00	$156.00
Account: 6107 - Life						
230-4230 - Liquid Fuels,Liquid Fuels	$73.00	$72.96	$172.00	$72.96	$72.00	$72.00
Account 6107 Totals:	$73.00	$72.96	$172.00	$72.96	$72.00	$72.00
Account: 6108 - Sick and Accident						
230-4230 - Liquid Fuels,Liquid Fuels	$159.00	$147.12	$150.00	$140.99	$75.00	$75.00
Account 6108 Totals:	$159.00	$147.12	$150.00	$140.99	$75.00	$75.00
Account: 6109 - Workers Compensation						
230-4230 - Liquid Fuels,Liquid Fuels	$83.00	$82.49	$80.00	$79.30	$84.00	$84.00
Account 6109 Totals:	$83.00	$82.49	$80.00	$79.30	$84.00	$84.00
Account: 6203 - Training						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6203 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6212 - Employee Assistance Program						
230-4230 - Liquid Fuels,Liquid Fuels	$20.00	$18.00	$18.00	$18.00	$18.00	$18.00
Account 6212 Totals:	$20.00	$18.00	$18.00	$18.00	$18.00	$18.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6414 1401 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
230-4230 - Liquid Fuels,Liquid Fuels	$2,000.00	$388.55	$2,000.00	$1,132.85	$2,000.00	$2,000.00
Account 6414 1404 Totals:	$2,000.00	$388.55	$2,000.00	$1,132.85	$2,000.00	$2,000.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
230-4230 - Liquid Fuels,Liquid Fuels	$7,000.00	$2,381.08	$15,000.00	$11,258.73	$5,000.00	$5,000.00
Account 6414 1405 Totals:	$7,000.00	$2,381.08	$15,000.00	$11,258.73	$5,000.00	$5,000.00
Account: 6501 - Telephone						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6502 - Cellular / Air Card Service						
230-4230 - Liquid Fuels,Liquid Fuels	$600.00	$588.71	$600.00	$440.19	$600.00	$600.00
Account 6502 Totals:	$600.00	$588.71	$600.00	$440.19	$600.00	$600.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6504 - Postage						
230-4230 - Liquid Fuels,Liquid Fuels	$303.00	$302.20	$350.00	$233.09	$350.00	$350.00
Account 6504 Totals:	$303.00	$302.20	$350.00	$233.09	$350.00	$350.00
Account: 6507 - Advertising						
230-4230 - Liquid Fuels,Liquid Fuels	$2,000.00	$668.80	$2,000.00	$0.00	$1,000.00	$1,000.00
Account 6507 Totals:	$2,000.00	$668.80	$2,000.00	$0.00	$1,000.00	$1,000.00
Account: 6601 1607 - Supplies - Other						
230-4230 - Liquid Fuels,Liquid Fuels	$1,001.00	$1,000.21	$1,000.00	$435.51	$1,000.00	$1,000.00
Account 6601 1607 Totals:	$1,001.00	$1,000.21	$1,000.00	$435.51	$1,000.00	$1,000.00
Account: 6602 - Minor Equipment Purchases						
230-4230 - Liquid Fuels,Liquid Fuels	$1,100.00	$588.34	$6,600.00	$0.00	$500.00	$500.00
Account 6602 Totals:	$1,100.00	$588.34	$6,600.00	$0.00	$500.00	$500.00
Account: 6603 - Equipment Rental						
230-4230 - Liquid Fuels,Liquid Fuels	$2,273.00	$1,813.80	$4,607.00	$2,348.20	$2,200.00	$2,200.00
Account 6603 Totals:	$2,273.00	$1,813.80	$4,607.00	$2,348.20	$2,200.00	$2,200.00
Account: 6606 - Maintenance Agreements						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
230-4230 - Liquid Fuels,Liquid Fuels	$3,460.00	$3,452.08	$4,000.00	$2,866.73	$4,000.00	$4,000.00
Account 6751 Totals:	$3,460.00	$3,452.08	$4,000.00	$2,866.73	$4,000.00	$4,000.00
Account: 6851 - Auditing						
230-4230 - Liquid Fuels,Liquid Fuels	$5,000.00	$4,000.00	$4,000.00	$0.00	$6,000.00	$6,000.00
Account 6851 Totals:	$5,000.00	$4,000.00	$4,000.00	$0.00	$6,000.00	$6,000.00
Account: 6856 - Engineer						
230-4230 - Liquid Fuels,Liquid Fuels	$22,476.00	$10,063.47	$93,000.00	$7,737.53	$50,000.00	$50,000.00
Account 6856 Totals:	$22,476.00	$10,063.47	$93,000.00	$7,737.53	$50,000.00	$50,000.00
Account: 6857 - Inspections						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6857 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
230-4230 - Liquid Fuels,Liquid Fuels	$220,916.00	$149,803.83	$197,000.00	$156,999.00	$250,000.00	$250,000.00
Account 6860 Totals:	$220,916.00	$149,803.83	$197,000.00	$156,999.00	$250,000.00	$250,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6878 1854 - Roads						
230-4230 - Liquid Fuels,Liquid Fuels	$35,011.00	$23,393.60	$84,111.00	$33,289.48	$65,000.00	$65,000.00
Account 6878 1854 Totals:	$35,011.00	$23,393.60	$84,111.00	$33,289.48	$65,000.00	$65,000.00
Account: 6878 1855 - Bridges						
230-4230 - Liquid Fuels,Liquid Fuels	$5,000.00	$4,744.53	$5,000.00	$1,730.00	$5,000.00	$5,000.00
Account 6878 1855 Totals:	$5,000.00	$4,744.53	$5,000.00	$1,730.00	$5,000.00	$5,000.00
Account: 7102 - Reserve for Encumbrances						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7108 - Indirect Expense						
230-4230 - Liquid Fuels,Liquid Fuels	$32,000.00	$24,225.00	$35,000.00	$0.00	$35,000.00	$35,000.00
Account 7108 Totals:	$32,000.00	$24,225.00	$35,000.00	$0.00	$35,000.00	$35,000.00
Account: 7114 - Admin Expense Reimbursement						
230-4230 - Liquid Fuels,Liquid Fuels	$35,000.00	$19,337.13	$35,000.00	$0.00	$35,000.00	$35,000.00
Account 7114 Totals:	$35,000.00	$19,337.13	$35,000.00	$0.00	$35,000.00	$35,000.00
Account: 7553 - Bridge Electricity						
230-4230 - Liquid Fuels,Liquid Fuels	$23,000.00	$20,913.34	$23,000.00	$21,976.40	$25,000.00	$25,000.00
Account 7553 Totals:	$23,000.00	$20,913.34	$23,000.00	$21,976.40	$25,000.00	$25,000.00
Account: 7554 - By-Pass Lighting						
230-4230 - Liquid Fuels,Liquid Fuels	$64,000.00	$61,379.66	$64,000.00	$56,028.75	$65,000.00	$65,000.00
Account 7554 Totals:	$64,000.00	$61,379.66	$64,000.00	$56,028.75	$65,000.00	$65,000.00
Account: 7555 - Expressway Lighting						
230-4230 - Liquid Fuels,Liquid Fuels	$87,000.00	$83,244.76	$87,000.00	$75,731.39	$89,000.00	$89,000.00
Account 7555 Totals:	$87,000.00	$83,244.76	$87,000.00	$75,731.39	$89,000.00	$89,000.00
Account: 7751 - Capital Outlay - Vehicles						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$173,500.00	$171,620.17	$0.00	$0.00
Account 7751 Totals:	$0.00	$0.00	$173,500.00	$171,620.17	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7759 - Capital Outlay - Bridge Projects						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7759 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7760 - Infrastructure						
230-4230 - Liquid Fuels,Liquid Fuels	$2,194,109.00	$142,154.94	$1,828,600.00	$476,280.52	$2,400,000.00	$2,400,000.00
Account 7760 Totals:	$2,194,109.00	$142,154.94	$1,828,600.00	$476,280.52	$2,400,000.00	$2,400,000.00
Account: 7760 7100 - Infrastructure - Veterans Bridge						
230-4230 - Liquid Fuels,Liquid Fuels	$7,988,130.00	$6,722,139.48	$2,971,000.00	$1,676,173.83	$500,000.00	$500,000.00
Account 7760 7100 Totals:	$7,988,130.00	$6,722,139.48	$2,971,000.00	$1,676,173.83	$500,000.00	$500,000.00
Account: 8900 - Budgetary Ending Fund Balance						
230-4230 - Liquid Fuels,Liquid Fuels	$0.00	$0.00	$447,478.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$447,478.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$10,870,600.00	$8,833,539.84	$6,129,000.00	$2,661,835.77	$3,606,248.00	$3,606,248.00
Expenditure Grand Totals:	$10,794,980.00	$7,340,072.32	$6,148,218.00	$2,757,218.34	$3,606,248.00	$3,606,248.00
Net Grand Totals:	$75,620.00	$1,493,467.52	($19,218.00)	($95,382.57)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
250-5250 - Office on Aging,Office On Aging	$264,037.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3900 Totals:	$264,037.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 3905 - Budgetary Fund Balance Reserved						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
250-5250 - Office on Aging,Office On Aging	$750.00	$136.63	$250.00	$133.07	$200.00	$200.00
Account 4081 Totals:	$750.00	$136.63	$250.00	$133.07	$200.00	$200.00
Account: 4181 93041 - Title III Ch 3 Prevention of Elder Abuse, Neglect & Exploitation						
250-5250 - Office on Aging,Office On Aging	$6,000.00	$2,382.00	$6,000.00	$2,782.00	$6,000.00	$6,000.00
Account 4181 93041 Totals:	$6,000.00	$2,382.00	$6,000.00	$2,782.00	$6,000.00	$6,000.00
Account: 4181 93042 - Title VII Ch 2 LT Care Ombudsman Services for Older Individuals						
250-5250 - Office on Aging,Office On Aging	$7,000.00	$10,495.00	$7,000.00	$7,903.00	$7,000.00	$7,000.00
Account 4181 93042 Totals:	$7,000.00	$10,495.00	$7,000.00	$7,903.00	$7,000.00	$7,000.00
Account: 4181 93043 - Title III Part D Disease Prevention & Health Promotion Services						
250-5250 - Office on Aging,Office On Aging	$15,000.00	$13,870.00	$15,000.00	$16,024.00	$15,000.00	$15,000.00
Account 4181 93043 Totals:	$15,000.00	$13,870.00	$15,000.00	$16,024.00	$15,000.00	$15,000.00
Account: 4181 93044 - Title III Part B Grants for Supportive Services & Senior Centers						
250-5250 - Office on Aging,Office On Aging	$294,000.00	$293,503.00	$294,000.00	$293,504.00	$299,000.00	$299,000.00
Account 4181 93044 Totals:	$294,000.00	$293,503.00	$294,000.00	$293,504.00	$299,000.00	$299,000.00
Account: 4181 93045 - Title III Part C Nutrition Services						
250-5250 - Office on Aging,Office On Aging	$317,000.00	$316,849.00	$317,000.00	$316,849.00	$320,000.00	$320,000.00
Account 4181 93045 Totals:	$317,000.00	$316,849.00	$317,000.00	$316,849.00	$320,000.00	$320,000.00
Account: 4181 93052 - National Family Caregiver Support, Title III, Part E						
250-5250 - Office on Aging,Office On Aging	$135,000.00	$87,729.00	$135,000.00	$93,453.00	$116,000.00	$116,000.00
Account 4181 93052 Totals:	$135,000.00	$87,729.00	$135,000.00	$93,453.00	$116,000.00	$116,000.00
Account: 4181 93053 - Nutrition Services Incentive Program						
250-5250 - Office on Aging,Office On Aging	$29,108.00	$37,833.00	$40,000.00	$27,299.00	$35,000.00	$35,000.00
Account 4181 93053 Totals:	$29,108.00	$37,833.00	$40,000.00	$27,299.00	$35,000.00	$35,000.00
Account: 4181 93071 - Medicare Enrollment Assistance Program						
250-5250 - Office on Aging,Office On Aging	$3,000.00	$3,140.00	$3,000.00	$6,643.00	$7,500.00	$7,500.00
Account 4181 93071 Totals:	$3,000.00	$3,140.00	$3,000.00	$6,643.00	$7,500.00	$7,500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 4181 93324 - State Health Insurance Assistance Program (Apprise)						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$1,318.00	$0.00	$0.00
Account 4181 93324 Totals:	$0.00	$0.00	$0.00	$1,318.00	$0.00	$0.00
Account: 4181 93518 - Affordable Care Act - Medicare Improvements						
250-5250 - Office on Aging,Office On Aging	$20,000.00	$0.00	$20,000.00	$0.00	$5,000.00	$5,000.00
Account 4181 93518 Totals:	$20,000.00	$0.00	$20,000.00	$0.00	$5,000.00	$5,000.00
Account: 4181 93705 - Aging Home - Delivered Nutrition Services for States - ARRA						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4181 93705 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4181 93707 - Aging Congregate Nutrition Services for States - ARRA						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4181 93707 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4181 93778 - Medical Assistance Program						
250-5250 - Office on Aging,Office On Aging	$400,000.00	$210,766.00	$400,000.00	$239,290.50	$521,193.00	$521,193.00
Account 4181 93778 Totals:	$400,000.00	$210,766.00	$400,000.00	$239,290.50	$521,193.00	$521,193.00
Account: 4181 93779 - Centers for Medicare & Medicaid Services (CMS) Research						
250-5250 - Office on Aging,Office On Aging	$16,000.00	$17,950.00	$20,000.00	$14,497.00	$20,000.00	$20,000.00
Account 4181 93779 Totals:	$16,000.00	$17,950.00	$20,000.00	$14,497.00	$20,000.00	$20,000.00
Account: 4183 93268 - Immunization Grants						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4183 93268 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4205 8007 - HSDF						
250-5250 - Office on Aging,Office On Aging	$5,000.00	$5,683.50	$5,615.00	$34,887.00	$40,000.00	$40,000.00
Account 4205 8007 Totals:	$5,000.00	$5,683.50	$5,615.00	$34,887.00	$40,000.00	$40,000.00
Account: 4245 8221 - Lottery Funding						
250-5250 - Office on Aging,Office On Aging	$4,000,000.00	$3,769,780.02	$4,350,000.00	$3,874,700.01	$3,876,691.00	$3,876,691.00
Account 4245 8221 Totals:	$4,000,000.00	$3,769,780.02	$4,350,000.00	$3,874,700.01	$3,876,691.00	$3,876,691.00
Account: 4350 - County Matches						
250-5250 - Office on Aging,Office On Aging	$50,000.00	$50,000.00	$50,000.00	$0.00	$50,000.00	$50,000.00
Account 4350 Totals:	$50,000.00	$50,000.00	$50,000.00	$0.00	$50,000.00	$50,000.00
Account: 5102 - Case Management Reimbursement						
250-5250 - Office on Aging,Office On Aging	$130,000.00	$43,366.60	$90,000.00	$28,712.09	$36,000.00	$36,000.00
Account 5102 Totals:	$130,000.00	$43,366.60	$90,000.00	$28,712.09	$36,000.00	$36,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 5601 - Miscellaneous Income						
250-5250 - Office on Aging,Office On Aging	$2,500.00	$4,650.44	$1,000.00	$7,832.95	$10,000.00	$10,000.00
Account 5601 Totals:	$2,500.00	$4,650.44	$1,000.00	$7,832.95	$10,000.00	$10,000.00
Account: 5604 - Proceeds County Auction						
250-5250 - Office on Aging,Office On Aging	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5604 Totals:	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5812 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$5,694,495.00	$4,868,134.19	$5,753,865.00	$4,965,827.62	$5,364,584.00	$5,364,584.00
Expenditures						
Account: 6006 - Full Time Wages						
250-5250 - Office on Aging,Office On Aging	$1,536,942.00	$1,536,941.56	$1,485,884.00	$1,384,882.03	$1,469,076.00	$1,469,076.00
Account 6006 Totals:	$1,536,942.00	$1,536,941.56	$1,485,884.00	$1,384,882.03	$1,469,076.00	$1,469,076.00
Account: 6007 - Part Time Wages						
250-5250 - Office on Aging,Office On Aging	$27,907.00	$17,068.01	$15,600.00	$13,084.23	$0.00	$0.00
Account 6007 Totals:	$27,907.00	$17,068.01	$15,600.00	$13,084.23	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$7,400.00	$5,644.78	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$7,400.00	$5,644.78	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
250-5250 - Office on Aging,Office On Aging	$20,000.00	$16,582.92	$24,000.00	$17,223.47	$20,000.00	$20,000.00
Account 6077 Totals:	$20,000.00	$16,582.92	$24,000.00	$17,223.47	$20,000.00	$20,000.00
Account: 6078 - Lump Sum Longevity Pay						
250-5250 - Office on Aging,Office On Aging	$17,500.00	$8,250.00	$9,000.00	$8,000.00	$10,500.00	$10,500.00
Account 6078 Totals:	$17,500.00	$8,250.00	$9,000.00	$8,000.00	$10,500.00	$10,500.00
Account: 6080 - Over Time						
250-5250 - Office on Aging,Office On Aging	$5,000.00	$4,825.14	$22,000.00	$19,974.45	$20,000.00	$20,000.00
Account 6080 Totals:	$5,000.00	$4,825.14	$22,000.00	$19,974.45	$20,000.00	$20,000.00
Account: 6081 - Premium Pay						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
250-5250 - Office on Aging,Office On Aging	$100,320.00	$96,272.40	$114,817.00	$87,986.40	$91,082.00	$91,082.00
Account 6101 Totals:	$100,320.00	$96,272.40	$114,817.00	$87,986.40	$91,082.00	$91,082.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6102 - Medicare						
250-5250 - Office on Aging,Office On Aging	$23,462.00	$22,515.06	$21,763.00	$20,577.44	$21,301.00	$21,301.00
Account 6102 Totals:	$23,462.00	$22,515.06	$21,763.00	$20,577.44	$21,301.00	$21,301.00
Account: 6103 - Retirement						
250-5250 - Office on Aging,Office On Aging	$213,122.00	$213,116.53	$214,000.00	$155,401.30	$206,000.00	$206,000.00
Account 6103 Totals:	$213,122.00	$213,116.53	$214,000.00	$155,401.30	$206,000.00	$206,000.00
Account: 6104 - Health						
250-5250 - Office on Aging,Office On Aging	$456,000.00	$361,000.00	$348,000.00	$345,000.00	$348,000.00	$348,000.00
Account 6104 Totals:	$456,000.00	$361,000.00	$348,000.00	$345,000.00	$348,000.00	$348,000.00
Account: 6105 - Dental						
250-5250 - Office on Aging,Office On Aging	$23,028.00	$18,234.11	$18,000.00	$17,425.95	$17,574.00	$17,574.00
Account 6105 Totals:	$23,028.00	$18,234.11	$18,000.00	$17,425.95	$17,574.00	$17,574.00
Account: 6106 - Vision						
250-5250 - Office on Aging,Office On Aging	$5,586.00	$4,418.64	$4,500.00	$4,305.29	$4,495.00	$4,495.00
Account 6106 Totals:	$5,586.00	$4,418.64	$4,500.00	$4,305.29	$4,495.00	$4,495.00
Account: 6107 - Life						
250-5250 - Office on Aging,Office On Aging	$2,736.00	$2,188.80	$2,500.00	$2,097.60	$2,088.00	$2,088.00
Account 6107 Totals:	$2,736.00	$2,188.80	$2,500.00	$2,097.60	$2,088.00	$2,088.00
Account: 6108 - Sick and Accident						
250-5250 - Office on Aging,Office On Aging	$5,930.00	$4,389.08	$4,500.00	$4,051.93	$4,176.00	$4,176.00
Account 6108 Totals:	$5,930.00	$4,389.08	$4,500.00	$4,051.93	$4,176.00	$4,176.00
Account: 6109 - Workers Compensation						
250-5250 - Office on Aging,Office On Aging	$5,037.00	$5,036.29	$4,618.00	$4,510.80	$4,265.00	$4,265.00
Account 6109 Totals:	$5,037.00	$5,036.29	$4,618.00	$4,510.80	$4,265.00	$4,265.00
Account: 6110 - Unemployment Compensation						
250-5250 - Office on Aging,Office On Aging	$8,800.00	$6,003.00	$11,000.00	$8,595.00	$0.00	$0.00
Account 6110 Totals:	$8,800.00	$6,003.00	$11,000.00	$8,595.00	$0.00	$0.00
Account: 6201 - Dues						
250-5250 - Office on Aging,Office On Aging	$4,000.00	$2,882.50	$4,000.00	$3,099.00	$4,000.00	$4,000.00
Account 6201 Totals:	$4,000.00	$2,882.50	$4,000.00	$3,099.00	$4,000.00	$4,000.00
Account: 6202 - Books and Subscriptions						
250-5250 - Office on Aging,Office On Aging	$600.00	$386.53	$600.00	$221.00	$600.00	$600.00
Account 6202 Totals:	$600.00	$386.53	$600.00	$221.00	$600.00	$600.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6203 - Training						
250-5250 - Office on Aging,Office On Aging	$4,000.00	$3,239.09	$6,000.00	$4,855.65	$6,000.00	$6,000.00
Account 6203 Totals:	$4,000.00	$3,239.09	$6,000.00	$4,855.65	$6,000.00	$6,000.00
Account: 6209 - Employee Physicals						
250-5250 - Office on Aging,Office On Aging	$200.00	$115.00	$300.00	$115.00	$300.00	$300.00
Account 6209 Totals:	$200.00	$115.00	$300.00	$115.00	$300.00	$300.00
Account: 6211 1205 - Education Human Service Professional						
250-5250 - Office on Aging,Office On Aging	$500.00	$0.00	$500.00	$0.00	$0.00	$0.00
Account 6211 1205 Totals:	$500.00	$0.00	$500.00	$0.00	$0.00	$0.00
Account: 6212 - Employee Assistance Program						
250-5250 - Office on Aging,Office On Aging	$650.00	$612.00	$650.00	$576.00	$400.00	$400.00
Account 6212 Totals:	$650.00	$612.00	$650.00	$576.00	$400.00	$400.00
Account: 6401 - Rent						
250-5250 - Office on Aging,Office On Aging	$283,000.00	$279,980.36	$294,700.00	$252,699.30	$295,000.00	$295,000.00
Account 6401 Totals:	$283,000.00	$279,980.36	$294,700.00	$252,699.30	$295,000.00	$295,000.00
Account: 6403 - Custodial Services						
250-5250 - Office on Aging,Office On Aging	$2,200.00	$2,044.32	$2,500.00	$2,266.42	$2,500.00	$2,500.00
Account 6403 Totals:	$2,200.00	$2,044.32	$2,500.00	$2,266.42	$2,500.00	$2,500.00
Account: 6404 - Utilities						
250-5250 - Office on Aging,Office On Aging	$27,000.00	$26,606.97	$30,000.00	$27,289.96	$25,000.00	$25,000.00
Account 6404 Totals:	$27,000.00	$26,606.97	$30,000.00	$27,289.96	$25,000.00	$25,000.00
Account: 6405 - Electric						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6405 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6409 - Rubbish Removal						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$195.00	$0.00	$1,000.00	$1,000.00
Account 6409 Totals:	$0.00	$0.00	$195.00	$0.00	$1,000.00	$1,000.00
Account: 6412 - Moving						
250-5250 - Office on Aging,Office On Aging	$100.00	$0.00	$1,000.00	$0.00	$2,000.00	$2,000.00
Account 6412 Totals:	$100.00	$0.00	$1,000.00	$0.00	$2,000.00	$2,000.00
Account: 6413 - Storage						
250-5250 - Office on Aging,Office On Aging	$1,200.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6413 Totals:	$1,200.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6414 1401 - Repairs & Maintenance - Buildings						
250-5250 - Office on Aging,Office On Aging	$16,000.00	$15,570.32	$19,805.00	$16,079.32	$15,000.00	$15,000.00
Account 6414 1401 Totals:	$16,000.00	$15,570.32	$19,805.00	$16,079.32	$15,000.00	$15,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
250-5250 - Office on Aging,Office On Aging	$2,000.00	$124.00	$3,000.00	$826.59	$1,500.00	$1,500.00
Account 6414 1404 Totals:	$2,000.00	$124.00	$3,000.00	$826.59	$1,500.00	$1,500.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
250-5250 - Office on Aging,Office On Aging	$4,500.00	$3,791.26	$5,000.00	$1,089.55	$3,000.00	$3,000.00
Account 6414 1405 Totals:	$4,500.00	$3,791.26	$5,000.00	$1,089.55	$3,000.00	$3,000.00
Account: 6501 - Telephone						
250-5250 - Office on Aging,Office On Aging	$12,000.00	$7,821.44	$8,000.00	$7,043.09	$7,500.00	$7,500.00
Account 6501 Totals:	$12,000.00	$7,821.44	$8,000.00	$7,043.09	$7,500.00	$7,500.00
Account: 6504 - Postage						
250-5250 - Office on Aging,Office On Aging	$5,000.00	$4,216.46	$5,000.00	$3,235.74	$4,500.00	$4,500.00
Account 6504 Totals:	$5,000.00	$4,216.46	$5,000.00	$3,235.74	$4,500.00	$4,500.00
Account: 6506 - Printing						
250-5250 - Office on Aging,Office On Aging	$3,500.00	$0.00	$3,500.00	$1,261.16	$3,500.00	$3,500.00
Account 6506 Totals:	$3,500.00	$0.00	$3,500.00	$1,261.16	$3,500.00	$3,500.00
Account: 6507 - Advertising						
250-5250 - Office on Aging,Office On Aging	$4,000.00	$3,878.87	$3,000.00	$1,218.00	$4,000.00	$4,000.00
Account 6507 Totals:	$4,000.00	$3,878.87	$3,000.00	$1,218.00	$4,000.00	$4,000.00
Account: 6508 - Shipping						
250-5250 - Office on Aging,Office On Aging	$1,500.00	$908.01	$1,000.00	$44.45	$500.00	$500.00
Account 6508 Totals:	$1,500.00	$908.01	$1,000.00	$44.45	$500.00	$500.00
Account: 6601 1601 - Supplies - Medical						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1603 - Supplies - Program						
250-5250 - Office on Aging,Office On Aging	$5,000.00	$219.03	$5,000.00	$1,823.48	$5,000.00	$5,000.00
Account 6601 1603 Totals:	$5,000.00	$219.03	$5,000.00	$1,823.48	$5,000.00	$5,000.00
Account: 6601 1606 - Supplies - Maintenance						
250-5250 - Office on Aging,Office On Aging	$1,500.00	$1,066.20	$1,500.00	$665.25	$1,000.00	$1,000.00
Account 6601 1606 Totals:	$1,500.00	$1,066.20	$1,500.00	$665.25	$1,000.00	$1,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6601 1607 - Supplies - Other						
250-5250 - Office on Aging,Office On Aging	$6,000.00	$3,674.61	$6,000.00	$5,846.20	$6,000.00	$6,000.00
Account 6601 1607 Totals:	$6,000.00	$3,674.61	$6,000.00	$5,846.20	$6,000.00	$6,000.00
Account: 6602 - Minor Equipment Purchases						
250-5250 - Office on Aging,Office On Aging	$4,725.00	$82.97	$2,000.00	$749.00	$5,000.00	$5,000.00
Account 6602 Totals:	$4,725.00	$82.97	$2,000.00	$749.00	$5,000.00	$5,000.00
Account: 6603 - Equipment Rental						
250-5250 - Office on Aging,Office On Aging	$1,500.00	$700.00	$1,000.00	$632.00	$1,000.00	$1,000.00
Account 6603 Totals:	$1,500.00	$700.00	$1,000.00	$632.00	$1,000.00	$1,000.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$42,500.00	$40,036.67	$20,000.00	$20,000.00
Account 6604 1607 Totals:	$0.00	$0.00	$42,500.00	$40,036.67	$20,000.00	$20,000.00
Account: 6604 1608 - Minor Outlay - Computer Software						
250-5250 - Office on Aging,Office On Aging	$1,000.00	$561.59	$0.00	$0.00	$2,000.00	$2,000.00
Account 6604 1608 Totals:	$1,000.00	$561.59	$0.00	$0.00	$2,000.00	$2,000.00
Account: 6604 1609 - Minor Outlay - Computer Supplies						
250-5250 - Office on Aging,Office On Aging	$100.00	$0.00	$0.00	$0.00	$3,000.00	$3,000.00
Account 6604 1609 Totals:	$100.00	$0.00	$0.00	$0.00	$3,000.00	$3,000.00
Account: 6606 - Maintenance Agreements						
250-5250 - Office on Aging,Office On Aging	$12,596.00	$7,012.15	$14,817.00	$7,376.78	$10,000.00	$10,000.00
Account 6606 Totals:	$12,596.00	$7,012.15	$14,817.00	$7,376.78	$10,000.00	$10,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
250-5250 - Office on Aging,Office On Aging	$18,700.00	$16,662.95	$21,000.00	$13,886.75	$21,000.00	$21,000.00
Account 6751 Totals:	$18,700.00	$16,662.95	$21,000.00	$13,886.75	$21,000.00	$21,000.00
Account: 6851 - Auditing						
250-5250 - Office on Aging,Office On Aging	$2,000.00	($700.00)	$3,000.00	($4,000.00)	$4,000.00	$4,000.00
Account 6851 Totals:	$2,000.00	($700.00)	$3,000.00	($4,000.00)	$4,000.00	$4,000.00
Account: 6853 - Legal						
250-5250 - Office on Aging,Office On Aging	$5,000.00	$5,000.00	$3,000.00	$0.00	$3,000.00	$3,000.00
Account 6853 Totals:	$5,000.00	$5,000.00	$3,000.00	$0.00	$3,000.00	$3,000.00
Account: 6855 - Computer Consultants Support						
250-5250 - Office on Aging,Office On Aging	$40,635.00	$40,609.00	$85,000.00	$68,303.00	$75,000.00	$75,000.00
Account 6855 Totals:	$40,635.00	$40,609.00	$85,000.00	$68,303.00	$75,000.00	$75,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6860 - Misc Contracted Services						
250-5250 - Office on Aging,Office On Aging	$44,365.00	$36,685.65	$50,000.00	$42,731.70	$35,000.00	$35,000.00
Account 6860 Totals:	$44,365.00	$36,685.65	$50,000.00	$42,731.70	$35,000.00	$35,000.00
Account: 6861 - Medical Services						
250-5250 - Office on Aging,Office On Aging	$5,000.00	$351.00	$10,000.00	$0.00	$10,000.00	$10,000.00
Account 6861 Totals:	$5,000.00	$351.00	$10,000.00	$0.00	$10,000.00	$10,000.00
Account: 6950 1940 - Direct Program Assistance - Nursing Home Transition						
250-5250 - Office on Aging,Office On Aging	$7,500.00	$460.00	$7,500.00	$1,054.00	$7,500.00	$7,500.00
Account 6950 1940 Totals:	$7,500.00	$460.00	$7,500.00	$1,054.00	$7,500.00	$7,500.00
Account: 6951 - Human Service Providers						
250-5250 - Office on Aging,Office On Aging	$2,450,975.00	$1,587,758.33	$2,315,000.00	$1,592,024.99	$2,250,000.00	$2,250,000.00
Account 6951 Totals:	$2,450,975.00	$1,587,758.33	$2,315,000.00	$1,592,024.99	$2,250,000.00	$2,250,000.00
Account: 7102 - Reserve for Encumbrances						
250-5250 - Office on Aging,Office On Aging	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account 7102 Totals:	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account: 7103 - Board Member Expenses						
250-5250 - Office on Aging,Office On Aging	$500.00	$54.80	$500.00	$0.00	$500.00	$500.00
Account 7103 Totals:	$500.00	$54.80	$500.00	$0.00	$500.00	$500.00
Account: 7106 - Special Project						
250-5250 - Office on Aging,Office On Aging	$3,000.00	$0.00	$10,000.00	$0.00	$10,000.00	$10,000.00
Account 7106 Totals:	$3,000.00	$0.00	$10,000.00	$0.00	$10,000.00	$10,000.00
Account: 7108 - Indirect Expense						
250-5250 - Office on Aging,Office On Aging	$86,000.00	$66,696.58	$84,557.00	$0.00	$85,000.00	$85,000.00
Account 7108 Totals:	$86,000.00	$66,696.58	$84,557.00	$0.00	$85,000.00	$85,000.00
Account: 7114 - Admin Expense Reimbursement						
250-5250 - Office on Aging,Office On Aging	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account 7114 Totals:	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account: 7122 - Other Expenses						
250-5250 - Office on Aging,Office On Aging	$7,500.00	$2,896.39	$8,000.00	$6,767.02	$8,000.00	$8,000.00
Account 7122 Totals:	$7,500.00	$2,896.39	$8,000.00	$6,767.02	$8,000.00	$8,000.00
Account: 7557 - Gasoline						
250-5250 - Office on Aging,Office On Aging	$4,500.00	$3,838.16	$4,500.00	$2,576.05	$4,500.00	$4,500.00
Account 7557 Totals:	$4,500.00	$3,838.16	$4,500.00	$2,576.05	$4,500.00	$4,500.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7751 - Capital Outlay - Vehicles						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$40,000.00	$40,000.00
Account 7751 Totals:	$0.00	$0.00	$0.00	$0.00	$40,000.00	$40,000.00
Account: 7752 - Capital Outlay - Computer Software						
250-5250 - Office on Aging,Office On Aging	$13,375.00	$0.00	$15,000.00	$0.00	$15,000.00	$15,000.00
Account 7752 Totals:	$13,375.00	$0.00	$15,000.00	$0.00	$15,000.00	$15,000.00
Account: 7753 - Capital Outlay - Computer Hardware						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7757 7000 - Capital Outlay - Leasehold Improvements						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7757 7000 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7855 - Unexpended Grant Revenue						
250-5250 - Office on Aging,Office On Aging	$146,000.00	$145,535.00	$55,305.00	$500.00	$100,200.00	$100,200.00
Account 7855 Totals:	$146,000.00	$145,535.00	$55,305.00	$500.00	$100,200.00	$100,200.00
Account: 8900 - Budgetary Ending Fund Balance						
250-5250 - Office on Aging,Office On Aging	$0.00	$0.00	$315,171.00	$0.00	$46,027.00	$46,027.00
Account 8900 Totals:	$0.00	$0.00	$315,171.00	$0.00	$46,027.00	$46,027.00
Revenue Grand Totals:	$5,694,495.00	$4,868,134.19	$5,753,865.00	$4,965,827.62	$5,364,584.00	$5,364,584.00
Expenditure Grand Totals:	$5,692,791.00	$4,588,183.08	$5,758,682.00	$4,201,653.79	$5,364,584.00	$5,364,584.00
Net Grand Totals:	$1,704.00	$279,951.11	($4,817.00)	$764,173.83	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
260-5260 - Children and Youth,Children and Youth	$2,125,620.00	$0.00	$2,175,109.00	$0.00	$1,332,771.00	$1,332,771.00
Account 3900 Totals:	$2,125,620.00	$0.00	$2,175,109.00	$0.00	$1,332,771.00	$1,332,771.00
Account: 3905 - Budgetary Fund Balance Reserved						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
260-5260 - Children and Youth,Children and Youth	$1,790.00	$154.63	$1,790.00	$96.93	$100.00	$100.00
Account 4081 Totals:	$1,790.00	$154.63	$1,790.00	$96.93	$100.00	$100.00
Account: 4126 16540 - Juvenile Justice & Delinquency Prevention - Allocation to States						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4126 16540 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4182 93090 - Guardianship Assistance SPLC						
260-5260 - Children and Youth,Children and Youth	$7,843.00	$14,016.49	$8,760.00	$11,868.98	$15,500.00	$15,500.00
Account 4182 93090 Totals:	$7,843.00	$14,016.49	$8,760.00	$11,868.98	$15,500.00	$15,500.00
Account: 4182 93558 - Temporary Assistance for Needy Families						
260-5260 - Children and Youth,Children and Youth	$610,437.00	$452,394.00	$610,437.00	$610,437.00	$610,437.00	$610,437.00
Account 4182 93558 Totals:	$610,437.00	$452,394.00	$610,437.00	$610,437.00	$610,437.00	$610,437.00
Account: 4182 93645 - Child Welfare Services Title IV - State Grants						
260-5260 - Children and Youth,Children and Youth	$39,833.00	$38,673.00	$39,833.00	$37,511.00	$37,511.00	$37,511.00
Account 4182 93645 Totals:	$39,833.00	$38,673.00	$39,833.00	$37,511.00	$37,511.00	$37,511.00
Account: 4182 93658 - Foster Care Title IV-E						
260-5260 - Children and Youth,Children and Youth	$1,682,092.00	$1,032,627.90	$1,802,416.00	$806,473.90	$1,034,500.00	$1,034,500.00
Account 4182 93658 Totals:	$1,682,092.00	$1,032,627.90	$1,802,416.00	$806,473.90	$1,034,500.00	$1,034,500.00
Account: 4182 93659 - Adoption Assistance Title IV-E						
260-5260 - Children and Youth,Children and Youth	$855,000.00	$705,756.31	$889,200.00	$502,999.45	$678,000.00	$678,000.00
Account 4182 93659 Totals:	$855,000.00	$705,756.31	$889,200.00	$502,999.45	$678,000.00	$678,000.00
Account: 4182 93667 - Social Services Block Grant						
260-5260 - Children and Youth,Children and Youth	$194,801.00	$194,801.00	$194,801.00	$194,801.00	$194,801.00	$194,801.00
Account 4182 93667 Totals:	$194,801.00	$194,801.00	$194,801.00	$194,801.00	$194,801.00	$194,801.00
Account: 4182 93674 - Chafee Foster Care Independence Program						
260-5260 - Children and Youth,Children and Youth	$52,666.00	$52,477.00	$52,666.00	$103,380.00	$51,912.00	$51,912.00
Account 4182 93674 Totals:	$52,666.00	$52,477.00	$52,666.00	$103,380.00	$51,912.00	$51,912.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 4182 93778 - Medical Assistance Program						
260-5260 - Children and Youth,Children and Youth	$27,960.00	$9,735.65	$27,960.00	$8,147.26	$12,150.00	$12,150.00
Account 4182 93778 Totals:	$27,960.00	$9,735.65	$27,960.00	$8,147.26	$12,150.00	$12,150.00
Account: 4205 8001 - State Information Technology Grant						
260-5260 - Children and Youth,Children and Youth	$223,133.00	$108,057.64	$304,172.00	$35,962.40	$216,500.00	$216,500.00
Account 4205 8001 Totals:	$223,133.00	$108,057.64	$304,172.00	$35,962.40	$216,500.00	$216,500.00
Account: 4205 8005 - State Share						
260-5260 - Children and Youth,Children and Youth	$10,621.00	$10,313.00	$10,621.00	$10,004.00	$10,004.00	$10,004.00
Account 4205 8005 Totals:	$10,621.00	$10,313.00	$10,621.00	$10,004.00	$10,004.00	$10,004.00
Account: 4205 8006 - Act 148						
260-5260 - Children and Youth,Children and Youth	$7,140,981.00	$6,222,479.00	$7,151,440.00	$8,289,583.00	$7,642,500.00	$7,642,500.00
Account 4205 8006 Totals:	$7,140,981.00	$6,222,479.00	$7,151,440.00	$8,289,583.00	$7,642,500.00	$7,642,500.00
Account: 4205 8013 - Special Grants						
260-5260 - Children and Youth,Children and Youth	$1,052,279.00	$1,572,103.00	$937,843.00	$959,805.00	$937,844.00	$937,844.00
Account 4205 8013 Totals:	$1,052,279.00	$1,572,103.00	$937,843.00	$959,805.00	$937,844.00	$937,844.00
Account: 4205 8014 - Housing Initiatives						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4205 8014 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4205 8015 - Promising Practices						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4205 8015 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4205 8016 - Independent Living						
260-5260 - Children and Youth,Children and Youth	$435,500.00	$461,385.00	$438,884.00	$456,482.00	$546,200.00	$546,200.00
Account 4205 8016 Totals:	$435,500.00	$461,385.00	$438,884.00	$456,482.00	$546,200.00	$546,200.00
Account: 4205 8017 - Promoting Responsible Fatherhood						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$2,937.00	$30,600.00	$30,600.00
Account 4205 8017 Totals:	$0.00	$0.00	$0.00	$2,937.00	$30,600.00	$30,600.00
Account: 4242 8197 - Misc - Ex. Aliquippa Communities						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4242 8197 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4350 - County Matches						
260-5260 - Children and Youth,Children and Youth	$1,551,000.00	$1,550,419.00	$1,687,000.00	$669,073.95	$1,687,000.00	$1,687,000.00
Account 4350 Totals:	$1,551,000.00	$1,550,419.00	$1,687,000.00	$669,073.95	$1,687,000.00	$1,687,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 4360 - Pass Thru Funding						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4360 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5101 - Program Income - Human Service						
260-5260 - Children and Youth,Children and Youth	$167,067.00	$121,005.16	$167,067.00	$50,596.67	$173,000.00	$173,000.00
Account 5101 Totals:	$167,067.00	$121,005.16	$167,067.00	$50,596.67	$173,000.00	$173,000.00
Account: 5604 - Proceeds County Auction						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5604 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$16,178,623.00	$12,546,397.78	$16,499,999.00	$12,750,159.54	$15,211,330.00	$15,211,330.00
Expenditures						
Account: 6006 - Full Time Wages						
260-5260 - Children and Youth,Children and Youth	$3,091,847.00	$3,091,846.87	$3,198,310.00	$2,953,782.11	$3,266,567.00	$3,266,567.00
Account 6006 Totals:	$3,091,847.00	$3,091,846.87	$3,198,310.00	$2,953,782.11	$3,266,567.00	$3,266,567.00
Account: 6007 - Part Time Wages						
260-5260 - Children and Youth,Children and Youth	$9,532.00	$9,531.39	$16,350.00	$9,670.43	$0.00	$0.00
Account 6007 Totals:	$9,532.00	$9,531.39	$16,350.00	$9,670.43	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
260-5260 - Children and Youth,Children and Youth	$24,600.00	$24,588.81	$58,000.00	$33,398.05	$0.00	$0.00
Account 6077 Totals:	$24,600.00	$24,588.81	$58,000.00	$33,398.05	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
260-5260 - Children and Youth,Children and Youth	$6,750.00	$6,750.00	$8,000.00	$6,750.00	$0.00	$0.00
Account 6078 Totals:	$6,750.00	$6,750.00	$8,000.00	$6,750.00	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
260-5260 - Children and Youth,Children and Youth	$26,100.00	$26,100.00	$25,000.00	$24,300.00	$0.00	$0.00
Account 6079 Totals:	$26,100.00	$26,100.00	$25,000.00	$24,300.00	$0.00	$0.00
Account: 6080 - Over Time						
260-5260 - Children and Youth,Children and Youth	$12,794.00	$12,793.28	$14,000.00	$13,974.70	$0.00	$0.00
Account 6080 Totals:	$12,794.00	$12,793.28	$14,000.00	$13,974.70	$0.00	$0.00
Account: 6081 - Premium Pay						
260-5260 - Children and Youth,Children and Youth	$55,406.00	$32,524.44	$32,100.00	$31,441.82	$0.00	$0.00
Account 6081 Totals:	$55,406.00	$32,524.44	$32,100.00	$31,441.82	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6101 - FICA						
260-5260 - Children and Youth,Children and Youth	$194,632.00	$194,631.40	$241,262.00	$186,646.44	$202,527.00	$202,527.00
Account 6101 Totals:	$194,632.00	$194,631.40	$241,262.00	$186,646.44	$202,527.00	$202,527.00
Account: 6102 - Medicare						
260-5260 - Children and Youth,Children and Youth	$45,565.00	$45,564.18	$46,685.00	$43,651.13	$47,365.00	$47,365.00
Account 6102 Totals:	$45,565.00	$45,564.18	$46,685.00	$43,651.13	$47,365.00	$47,365.00
Account: 6103 - Retirement						
260-5260 - Children and Youth,Children and Youth	$381,975.00	$381,969.26	$317,600.00	$314,413.64	$417,000.00	$417,000.00
Account 6103 Totals:	$381,975.00	$381,969.26	$317,600.00	$314,413.64	$417,000.00	$417,000.00
Account: 6104 - Health						
260-5260 - Children and Youth,Children and Youth	$828,302.00	$780,000.00	$804,000.00	$782,000.00	$840,000.00	$840,000.00
Account 6104 Totals:	$828,302.00	$780,000.00	$804,000.00	$782,000.00	$840,000.00	$840,000.00
Account: 6105 - Dental						
260-5260 - Children and Youth,Children and Youth	$40,852.00	$40,205.96	$40,692.00	$40,256.47	$42,420.00	$42,420.00
Account 6105 Totals:	$40,852.00	$40,205.96	$40,692.00	$40,256.47	$42,420.00	$42,420.00
Account: 6106 - Vision						
260-5260 - Children and Youth,Children and Youth	$9,744.00	$9,743.04	$10,349.00	$9,949.46	$10,920.00	$10,920.00
Account 6106 Totals:	$9,744.00	$9,743.04	$10,349.00	$9,949.46	$10,920.00	$10,920.00
Account: 6107 - Life						
260-5260 - Children and Youth,Children and Youth	$4,975.00	$4,833.60	$5,324.00	$4,894.40	$5,040.00	$5,040.00
Account 6107 Totals:	$4,975.00	$4,833.60	$5,324.00	$4,894.40	$5,040.00	$5,040.00
Account: 6108 - Sick and Accident						
260-5260 - Children and Youth,Children and Youth	$9,767.00	$9,766.93	$10,000.00	$9,464.72	$5,250.00	$5,250.00
Account 6108 Totals:	$9,767.00	$9,766.93	$10,000.00	$9,464.72	$5,250.00	$5,250.00
Account: 6109 - Workers Compensation						
260-5260 - Children and Youth,Children and Youth	$10,640.00	$10,639.46	$10,817.00	$10,140.77	$6,937.00	$6,937.00
Account 6109 Totals:	$10,640.00	$10,639.46	$10,817.00	$10,140.77	$6,937.00	$6,937.00
Account: 6110 - Unemployment Compensation						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6110 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6201 - Dues						
260-5260 - Children and Youth,Children and Youth	$6,000.00	$700.71	$6,000.00	$3,620.00	$6,500.00	$6,500.00
Account 6201 Totals:	$6,000.00	$700.71	$6,000.00	$3,620.00	$6,500.00	$6,500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6202 - Books and Subscriptions						
260-5260 - Children and Youth,Children and Youth	$4,000.00	$3,738.68	$4,500.00	$3,986.50	$3,000.00	$3,000.00
Account 6202 Totals:	$4,000.00	$3,738.68	$4,500.00	$3,986.50	$3,000.00	$3,000.00
Account: 6203 - Training						
260-5260 - Children and Youth,Children and Youth	$18,000.00	$11,018.50	$18,900.00	$14,813.30	$18,000.00	$18,000.00
Account 6203 Totals:	$18,000.00	$11,018.50	$18,900.00	$14,813.30	$18,000.00	$18,000.00
Account: 6209 - Employee Physicals						
260-5260 - Children and Youth,Children and Youth	$500.00	$230.00	$1,000.00	$955.00	$750.00	$750.00
Account 6209 Totals:	$500.00	$230.00	$1,000.00	$955.00	$750.00	$750.00
Account: 6210 - Car Insurance Reimbursement						
260-5260 - Children and Youth,Children and Youth	$1,000.00	$753.74	$1,000.00	$901.54	$1,400.00	$1,400.00
Account 6210 Totals:	$1,000.00	$753.74	$1,000.00	$901.54	$1,400.00	$1,400.00
Account: 6211 1200 - Education Commissioners Unit						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6211 1200 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6211 1205 - Education Human Service Professional						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6211 1205 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6211 1206 - Education Non-Bargaining Employee						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6211 1206 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6212 - Employee Assistance Program						
260-5260 - Children and Youth,Children and Youth	$1,300.00	$1,206.00	$1,300.00	$1,179.00	$1,300.00	$1,300.00
Account 6212 Totals:	$1,300.00	$1,206.00	$1,300.00	$1,179.00	$1,300.00	$1,300.00
Account: 6401 - Rent						
260-5260 - Children and Youth,Children and Youth	$237,000.00	$199,463.19	$205,000.00	$200,420.79	$225,000.00	$225,000.00
Account 6401 Totals:	$237,000.00	$199,463.19	$205,000.00	$200,420.79	$225,000.00	$225,000.00
Account: 6401 1400 - Rent-Client Services						
260-5260 - Children and Youth,Children and Youth	$61,000.00	$56,483.04	$99,000.00	$109,234.19	$59,000.00	$59,000.00
Account 6401 1400 Totals:	$61,000.00	$56,483.04	$99,000.00	$109,234.19	$59,000.00	$59,000.00
Account: 6401 1402 - Rent-Emergency Shelter						
260-5260 - Children and Youth,Children and Youth	$67,000.00	$64,245.00	$170,000.00	$152,870.00	$70,000.00	$70,000.00
Account 6401 1402 Totals:	$67,000.00	$64,245.00	$170,000.00	$152,870.00	$70,000.00	$70,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6401 1403 - Rent-Independent Living						
260-5260 - Children and Youth,Children and Youth	$29,000.00	$9,415.00	$35,000.00	$17,400.00	$21,000.00	$21,000.00
Account 6401 1403 Totals:	$29,000.00	$9,415.00	$35,000.00	$17,400.00	$21,000.00	$21,000.00
Account: 6403 - Custodial Services						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6403 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6404 - Utilities						
260-5260 - Children and Youth,Children and Youth	$48,000.00	$40,392.24	$50,000.00	$40,595.57	$57,000.00	$57,000.00
Account 6404 Totals:	$48,000.00	$40,392.24	$50,000.00	$40,595.57	$57,000.00	$57,000.00
Account: 6409 - Rubbish Removal						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$278.00	$111.00	$1,000.00	$1,000.00
Account 6409 Totals:	$0.00	$0.00	$278.00	$111.00	$1,000.00	$1,000.00
Account: 6413 - Storage						
260-5260 - Children and Youth,Children and Youth	$300.00	$230.40	$231.00	$211.20	$1,000.00	$1,000.00
Account 6413 Totals:	$300.00	$230.40	$231.00	$211.20	$1,000.00	$1,000.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
260-5260 - Children and Youth,Children and Youth	$45,000.00	$36,284.93	$119,722.00	$82,538.22	$74,000.00	$74,000.00
Account 6414 1401 Totals:	$45,000.00	$36,284.93	$119,722.00	$82,538.22	$74,000.00	$74,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
260-5260 - Children and Youth,Children and Youth	$13,000.00	$4,760.78	$33,000.00	$10,299.51	$13,000.00	$13,000.00
Account 6414 1404 Totals:	$13,000.00	$4,760.78	$33,000.00	$10,299.51	$13,000.00	$13,000.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
260-5260 - Children and Youth,Children and Youth	$15,500.00	$6,539.67	$35,500.00	$13,629.87	$15,000.00	$15,000.00
Account 6414 1405 Totals:	$15,500.00	$6,539.67	$35,500.00	$13,629.87	$15,000.00	$15,000.00
Account: 6414 1406 - Repairs & Maintenance - Miscellaneous Assets						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6414 1406 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6501 - Telephone						
260-5260 - Children and Youth,Children and Youth	$27,000.00	$21,630.39	$42,000.00	$22,061.12	$20,000.00	$20,000.00
Account 6501 Totals:	$27,000.00	$21,630.39	$42,000.00	$22,061.12	$20,000.00	$20,000.00
Account: 6502 - Cellular / Air Card Service						
260-5260 - Children and Youth,Children and Youth	$62,000.00	$54,934.15	$52,000.00	$49,884.32	$54,000.00	$54,000.00
Account 6502 Totals:	$62,000.00	$54,934.15	$52,000.00	$49,884.32	$54,000.00	$54,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6504 - Postage						
260-5260 - Children and Youth,Children and Youth	$11,197.00	$7,606.40	$10,808.00	$7,999.96	$10,000.00	$10,000.00
Account 6504 Totals:	$11,197.00	$7,606.40	$10,808.00	$7,999.96	$10,000.00	$10,000.00
Account: 6506 - Printing						
260-5260 - Children and Youth,Children and Youth	$10,660.00	$5,340.00	$15,958.00	$4,822.00	$9,000.00	$9,000.00
Account 6506 Totals:	$10,660.00	$5,340.00	$15,958.00	$4,822.00	$9,000.00	$9,000.00
Account: 6507 - Advertising						
260-5260 - Children and Youth,Children and Youth	$105,000.00	$100,634.93	$95,000.00	$69,642.03	$110,000.00	$110,000.00
Account 6507 Totals:	$105,000.00	$100,634.93	$95,000.00	$69,642.03	$110,000.00	$110,000.00
Account: 6509 - Microfilming						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6509 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1600 - Supplies - Building						
260-5260 - Children and Youth,Children and Youth	$36,584.00	$29,535.48	$40,000.00	$26,916.72	$40,000.00	$40,000.00
Account 6601 1600 Totals:	$36,584.00	$29,535.48	$40,000.00	$26,916.72	$40,000.00	$40,000.00
Account: 6601 1601 - Supplies - Medical						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1603 - Supplies - Program						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1606 - Supplies - Maintenance						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1607 - Supplies - Other						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1607 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6602 - Minor Equipment Purchases						
260-5260 - Children and Youth,Children and Youth	$10,000.00	$6,630.68	$35,000.00	$25,689.58	$24,000.00	$24,000.00
Account 6602 Totals:	$10,000.00	$6,630.68	$35,000.00	$25,689.58	$24,000.00	$24,000.00
Account: 6602 1000 - Minor Equipment Purchases (State)						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6602 1000 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6604 1607 - Minor Outlay - Computer Hardware						
260-5260 - Children and Youth,Children and Youth	$32,970.00	$21,875.14	$72,030.00	$38,686.60	$0.00	$0.00
Account 6604 1607 Totals:	$32,970.00	$21,875.14	$72,030.00	$38,686.60	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
260-5260 - Children and Youth,Children and Youth	$52,000.00	$42,625.44	$20,000.00	$11,117.53	$12,000.00	$12,000.00
Account 6604 1608 Totals:	$52,000.00	$42,625.44	$20,000.00	$11,117.53	$12,000.00	$12,000.00
Account: 6604 1609 - Minor Outlay - Computer Supplies						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$74,000.00	$74,000.00
Account 6604 1609 Totals:	$0.00	$0.00	$0.00	$0.00	$74,000.00	$74,000.00
Account: 6606 - Maintenance Agreements						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6606 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
260-5260 - Children and Youth,Children and Youth	$159,447.00	$153,309.36	$172,364.00	$159,205.93	$119,454.00	$119,454.00
Account 6751 Totals:	$159,447.00	$153,309.36	$172,364.00	$159,205.93	$119,454.00	$119,454.00
Account: 6752 - Client Transportation						
260-5260 - Children and Youth,Children and Youth	$10,000.00	$3,459.84	$1,200.00	$120.00	$1,200.00	$1,200.00
Account 6752 Totals:	$10,000.00	$3,459.84	$1,200.00	$120.00	$1,200.00	$1,200.00
Account: 6851 - Auditing						
260-5260 - Children and Youth,Children and Youth	$15,000.00	$14,500.00	$29,000.00	$0.00	$5,000.00	$5,000.00
Account 6851 Totals:	$15,000.00	$14,500.00	$29,000.00	$0.00	$5,000.00	$5,000.00
Account: 6853 - Legal						
260-5260 - Children and Youth,Children and Youth	$112,000.00	$103,585.76	$125,000.00	$77,312.14	$175,000.00	$175,000.00
Account 6853 Totals:	$112,000.00	$103,585.76	$125,000.00	$77,312.14	$175,000.00	$175,000.00
Account: 6854 - Arbitrations						
260-5260 - Children and Youth,Children and Youth	$5,000.00	$80.00	$2,000.00	$0.00	$2,000.00	$2,000.00
Account 6854 Totals:	$5,000.00	$80.00	$2,000.00	$0.00	$2,000.00	$2,000.00
Account: 6855 - Computer Consultants Support						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6855 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6857 - Inspections						
260-5260 - Children and Youth,Children and Youth	$7,885.00	$5,021.98	$17,500.00	$12,611.94	$7,500.00	$7,500.00
Account 6857 Totals:	$7,885.00	$5,021.98	$17,500.00	$12,611.94	$7,500.00	$7,500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6860 - Misc Contracted Services						
260-5260 - Children and Youth,Children and Youth	$449,933.00	$283,106.24	$450,513.00	$398,406.88	$450,000.00	$450,000.00
Account 6860 Totals:	$449,933.00	$283,106.24	$450,513.00	$398,406.88	$450,000.00	$450,000.00
Account: 6861 - Medical Services						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6861 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6873 - Providers of Grant Service						
260-5260 - Children and Youth,Children and Youth	$485,000.00	$481,735.60	$730,000.00	$688,616.85	$470,000.00	$470,000.00
Account 6873 Totals:	$485,000.00	$481,735.60	$730,000.00	$688,616.85	$470,000.00	$470,000.00
Account: 6874 - Mental Health Services						
260-5260 - Children and Youth,Children and Youth	$47,000.00	$37,087.50	$50,000.00	$24,917.00	$40,000.00	$40,000.00
Account 6874 Totals:	$47,000.00	$37,087.50	$50,000.00	$24,917.00	$40,000.00	$40,000.00
Account: 6950 1900 - Direct Program Assistance						
260-5260 - Children and Youth,Children and Youth	$132,933.00	$109,945.76	$140,000.00	$116,101.71	$145,000.00	$145,000.00
Account 6950 1900 Totals:	$132,933.00	$109,945.76	$140,000.00	$116,101.71	$145,000.00	$145,000.00
Account: 6950 1910 - Direct Program Assistance - Client Medical						
260-5260 - Children and Youth,Children and Youth	$1,000.00	$830.72	$1,000.00	$792.86	$1,000.00	$1,000.00
Account 6950 1910 Totals:	$1,000.00	$830.72	$1,000.00	$792.86	$1,000.00	$1,000.00
Account: 6950 1920 - Direct Program Assistance - Foster Training						
260-5260 - Children and Youth,Children and Youth	$17,500.00	$11,703.40	$20,000.00	$15,637.46	$12,000.00	$12,000.00
Account 6950 1920 Totals:	$17,500.00	$11,703.40	$20,000.00	$15,637.46	$12,000.00	$12,000.00
Account: 6950 1930 - Direct Program Assistance - Client Utilities						
260-5260 - Children and Youth,Children and Youth	$25,000.00	$22,151.17	$35,000.00	$27,899.60	$20,000.00	$20,000.00
Account 6950 1930 Totals:	$25,000.00	$22,151.17	$35,000.00	$27,899.60	$20,000.00	$20,000.00
Account: 6951 - Human Service Providers						
260-5260 - Children and Youth,Children and Youth	$3,649,852.00	$2,631,363.69	$3,735,100.00	$2,763,800.13	$4,000,000.00	$4,000,000.00
Account 6951 Totals:	$3,649,852.00	$2,631,363.69	$3,735,100.00	$2,763,800.13	$4,000,000.00	$4,000,000.00
Account: 6952 - Emergency Shelter Providers						
260-5260 - Children and Youth,Children and Youth	$45,000.00	$45,421.95	$101,000.00	$57,067.61	$50,000.00	$50,000.00
Account 6952 Totals:	$45,000.00	$45,421.95	$101,000.00	$57,067.61	$50,000.00	$50,000.00
Account: 6953 - Foster / Adoptive Parent Payment						
260-5260 - Children and Youth,Children and Youth	$2,100,000.00	$1,478,738.49	$2,034,000.00	$1,327,992.16	$1,500,000.00	$1,500,000.00
Account 6953 Totals:	$2,100,000.00	$1,478,738.49	$2,034,000.00	$1,327,992.16	$1,500,000.00	$1,500,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6954 - SPLC (Special Permanent Legal)						
260-5260 - Children and Youth,Children and Youth	$85,000.00	$19,322.00	$95,000.00	$41,672.00	$35,000.00	$35,000.00
Account 6954 Totals:	$85,000.00	$19,322.00	$95,000.00	$41,672.00	$35,000.00	$35,000.00
Account: 6955 - Purchased Foster Care						
260-5260 - Children and Youth,Children and Youth	$400,000.00	$185,325.75	$265,000.00	$104,518.32	$400,000.00	$400,000.00
Account 6955 Totals:	$400,000.00	$185,325.75	$265,000.00	$104,518.32	$400,000.00	$400,000.00
Account: 6956 - Purchased Day Care						
260-5260 - Children and Youth,Children and Youth	$500.00	$250.00	$2,000.00	$1,392.00	$1,000.00	$1,000.00
Account 6956 Totals:	$500.00	$250.00	$2,000.00	$1,392.00	$1,000.00	$1,000.00
Account: 6958 - Purchased Group Home						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6958 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6959 - Purchased Independent Living						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6959 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6960 - Purchased Residential Services						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6960 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7102 - Reserve for Encumbrances						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7103 - Board Member Expenses						
260-5260 - Children and Youth,Children and Youth	$3,000.00	$2,130.83	$3,500.00	$2,079.40	$1,500.00	$1,500.00
Account 7103 Totals:	$3,000.00	$2,130.83	$3,500.00	$2,079.40	$1,500.00	$1,500.00
Account: 7104 2109 - Other Insurance						
260-5260 - Children and Youth,Children and Youth	$3,000.00	$1,012.50	$3,000.00	$1,432.50	$2,000.00	$2,000.00
Account 7104 2109 Totals:	$3,000.00	$1,012.50	$3,000.00	$1,432.50	$2,000.00	$2,000.00
Account: 7108 - Indirect Expense						
260-5260 - Children and Youth,Children and Youth	$309,000.00	$224,261.00	$315,000.00	$0.00	$315,000.00	$315,000.00
Account 7108 Totals:	$309,000.00	$224,261.00	$315,000.00	$0.00	$315,000.00	$315,000.00
Account: 7109 - Independent Living Program						
260-5260 - Children and Youth,Children and Youth	$200,200.00	$85,410.23	$123,500.00	$72,554.65	$569,000.00	$569,000.00
Account 7109 Totals:	$200,200.00	$85,410.23	$123,500.00	$72,554.65	$569,000.00	$569,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7113 - Refund Social Security Payments						
260-5260 - Children and Youth,Children and Youth	$8,200.00	$7,270.50	$8,000.00	$5,113.60	$5,700.00	$5,700.00
Account 7113 Totals:	$8,200.00	$7,270.50	$8,000.00	$5,113.60	$5,700.00	$5,700.00
Account: 7114 - Admin Expense Reimbursement						
260-5260 - Children and Youth,Children and Youth	$850,000.00	$839,104.00	$850,000.00	$255,710.00	$850,000.00	$850,000.00
Account 7114 Totals:	$850,000.00	$839,104.00	$850,000.00	$255,710.00	$850,000.00	$850,000.00
Account: 7122 - Other Expenses						
260-5260 - Children and Youth,Children and Youth	$88,710.00	$79,606.68	$106,524.00	$83,031.05	$95,000.00	$95,000.00
Account 7122 Totals:	$88,710.00	$79,606.68	$106,524.00	$83,031.05	$95,000.00	$95,000.00
Account: 7253 2250 - Court Costs-Dependent Children						
260-5260 - Children and Youth,Children and Youth	$100,000.00	$90,738.67	$80,000.00	$65,051.34	$60,000.00	$60,000.00
Account 7253 2250 Totals:	$100,000.00	$90,738.67	$80,000.00	$65,051.34	$60,000.00	$60,000.00
Account: 7253 2251 - Court Costs-Delinquent Children						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7253 2251 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7557 - Gasoline						
260-5260 - Children and Youth,Children and Youth	$20,000.00	$17,745.94	$20,000.00	$16,730.89	$20,000.00	$20,000.00
Account 7557 Totals:	$20,000.00	$17,745.94	$20,000.00	$16,730.89	$20,000.00	$20,000.00
Account: 7751 - Capital Outlay - Vehicles						
260-5260 - Children and Youth,Children and Youth	$82,030.00	$79,800.00	$93,000.00	$0.00	$50,000.00	$50,000.00
Account 7751 Totals:	$82,030.00	$79,800.00	$93,000.00	$0.00	$50,000.00	$50,000.00
Account: 7752 - Capital Outlay - Computer Software						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$65,000.00	$0.00	$45,000.00	$45,000.00
Account 7752 Totals:	$0.00	$0.00	$65,000.00	$0.00	$45,000.00	$45,000.00
Account: 7753 - Capital Outlay - Computer Hardware						
260-5260 - Children and Youth,Children and Youth	$50,000.00	$32,630.00	$67,000.00	$5,519.00	$0.00	$0.00
Account 7753 Totals:	$50,000.00	$32,630.00	$67,000.00	$5,519.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
260-5260 - Children and Youth,Children and Youth	$90,000.00	$27,634.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$90,000.00	$27,634.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7801 - Operating Transfers Out						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7801 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7854 - Pass-Thru						
260-5260 - Children and Youth,Children and Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7854 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
260-5260 - Children and Youth,Children and Youth	$971,313.00	$0.00	$768,915.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$971,313.00	$0.00	$768,915.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$16,178,623.00	$12,546,397.78	$16,499,999.00	$12,750,159.54	$15,211,330.00	$15,211,330.00
Expenditure Grand Totals:	$16,170,995.00	$12,482,046.67	$16,510,832.00	$11,709,606.71	$15,211,330.00	$15,211,330.00
Net Grand Totals:	$7,628.00	$64,351.11	($10,833.00)	$1,040,552.83	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
270-5270 - Mental Health,Mental Health	$269,605.00	$0.00	$1,714,696.00	$0.00	$3,792,946.00	$3,792,946.00
Account 3900 Totals:	$269,605.00	$0.00	$1,714,696.00	$0.00	$3,792,946.00	$3,792,946.00
Account: 4081 - Interest						
270-5270 - Mental Health,Mental Health	$4,000.00	$1,757.45	$3,500.00	$2,109.38	$3,500.00	$3,500.00
Account 4081 Totals:	$4,000.00	$1,757.45	$3,500.00	$2,109.38	$3,500.00	$3,500.00
Account: 4126 16579 - Edward Byrne Memorial Formula Grant Program						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4126 16579 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4126 16738 - Edward Byrne Memorial Justice Assistance Grant Program						
270-5270 - Mental Health,Mental Health	$100,000.00	$21,568.60	$100,000.00	$0.00	$150,000.00	$150,000.00
Account 4126 16738 Totals:	$100,000.00	$21,568.60	$100,000.00	$0.00	$150,000.00	$150,000.00
Account: 4126 16803 - Recovery Act - Edward Byrne Memorial JAG Program						
270-5270 - Mental Health,Mental Health	$200,000.00	$70,019.33	$0.00	$0.00	$0.00	$0.00
Account 4126 16803 Totals:	$200,000.00	$70,019.33	$0.00	$0.00	$0.00	$0.00
Account: 4126 16812 - Second Chance Act Prisoner Reentry Initiative						
270-5270 - Mental Health,Mental Health	$750,000.00	$780,492.07	$815,000.00	$818,279.48	$625,000.00	$625,000.00
Account 4126 16812 Totals:	$750,000.00	$780,492.07	$815,000.00	$818,279.48	$625,000.00	$625,000.00
Account: 4127 16738 - Edward Byrne Memorial Justice Assistance Grant Program						
270-5270 - Mental Health,Mental Health	$0.00	$13,606.44	$0.00	$86,691.54	$50,000.00	$50,000.00
Account 4127 16738 Totals:	$0.00	$13,606.44	$0.00	$86,691.54	$50,000.00	$50,000.00
Account: 4127 16745 - Criminal & Juvenile Justice & MH Collaboration Program						
270-5270 - Mental Health,Mental Health	$0.00	$81,043.36	$125,000.00	$91,022.35	$150,000.00	$150,000.00
Account 4127 16745 Totals:	$0.00	$81,043.36	$125,000.00	$91,022.35	$150,000.00	$150,000.00
Account: 4176 84181 - Special Education - Grants for Infants & Families						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4176 84181 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4182 93243 - Substance Abuse and Mental Health Services						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4182 93243 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4182 93283 - Centers for Disease Control & Prevention - Invest & Tech Assist						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4182 93283 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 4182 93558 - Temporary Assistance for Needy Families						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4182 93558 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4182 93616 - Mentoring Children of Prisoners						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4182 93616 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4182 93667 - Social Services Block Grant						
270-5270 - Mental Health,Mental Health	$94,000.00	$93,915.00	$187,000.00	$189,385.00	$190,000.00	$190,000.00
Account 4182 93667 Totals:	$94,000.00	$93,915.00	$187,000.00	$189,385.00	$190,000.00	$190,000.00
Account: 4182 93778 - Medical Assistance Program						
270-5270 - Mental Health,Mental Health	$8,000.00	$1,391.32	$1,508,000.00	$1,222,298.98	$1,300,000.00	$1,300,000.00
Account 4182 93778 Totals:	$8,000.00	$1,391.32	$1,508,000.00	$1,222,298.98	$1,300,000.00	$1,300,000.00
Account: 4182 93889 - National Bioterrism Hospital Preparedness Program						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4182 93889 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4182 93958 - Block Grants for Community Mental Health Services						
270-5270 - Mental Health,Mental Health	$195,000.00	$194,379.00	$195,000.00	$214,379.00	$195,000.00	$195,000.00
Account 4182 93958 Totals:	$195,000.00	$194,379.00	$195,000.00	$214,379.00	$195,000.00	$195,000.00
Account: 4187 93104 - Comprehensive Community MH Services for Children - SCORES						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4187 93104 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4187 93243 - SAMHSA - BC Launch						
270-5270 - Mental Health,Mental Health	$800,000.00	$766,313.00	$820,000.00	$361,547.30	$350,000.00	$350,000.00
Account 4187 93243 Totals:	$800,000.00	$766,313.00	$820,000.00	$361,547.30	$350,000.00	$350,000.00
Account: 4196 97032 - Crisis Counseling						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4196 97032 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4205 8004 - Behavioral Health Special Initiative (BHSI)						
270-5270 - Mental Health,Mental Health	$514,800.00	$536,168.42	$200,000.00	$328,267.00	$514,000.00	$514,000.00
Account 4205 8004 Totals:	$514,800.00	$536,168.42	$200,000.00	$328,267.00	$514,000.00	$514,000.00
Account: 4205 8008 - ID Base						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$2,200,000.00	$2,169,900.00	$2,200,000.00	$2,200,000.00
Account 4205 8008 Totals:	$0.00	$0.00	$2,200,000.00	$2,169,900.00	$2,200,000.00	$2,200,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 4205 8009 - Community Mental Health						
270-5270 - Mental Health,Mental Health	$7,790,000.00	$6,444,678.28	$7,400,000.00	$7,849,867.85	$7,400,000.00	$7,400,000.00
Account 4205 8009 Totals:	$7,790,000.00	$6,444,678.28	$7,400,000.00	$7,849,867.85	$7,400,000.00	$7,400,000.00
Account: 4205 8010 - Early Intervention						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4205 8010 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4205 8011 - Waiver						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$135,000.00	$0.00	$135,000.00	$135,000.00
Account 4205 8011 Totals:	$0.00	$0.00	$135,000.00	$0.00	$135,000.00	$135,000.00
Account: 4265 9072 - Miscellaneous 1 Time State Grant						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$10,000.00	$0.00	$0.00
Account 4265 9072 Totals:	$0.00	$0.00	$0.00	$10,000.00	$0.00	$0.00
Account: 4350 - County Matches						
270-5270 - Mental Health,Mental Health	$351,500.00	$282,423.00	$501,500.00	$238,400.00	$501,500.00	$501,500.00
Account 4350 Totals:	$351,500.00	$282,423.00	$501,500.00	$238,400.00	$501,500.00	$501,500.00
Account: 4355 - Contributions and Donations						
270-5270 - Mental Health,Mental Health	$22,000.00	$22,000.00	$0.00	$22,000.00	$0.00	$0.00
Account 4355 Totals:	$22,000.00	$22,000.00	$0.00	$22,000.00	$0.00	$0.00
Account: 5102 - Case Management Reimbursement						
270-5270 - Mental Health,Mental Health	$1,300,000.00	$1,139,628.76	$1,300,000.00	$1,139,189.28	$1,300,000.00	$1,300,000.00
Account 5102 Totals:	$1,300,000.00	$1,139,628.76	$1,300,000.00	$1,139,189.28	$1,300,000.00	$1,300,000.00
Account: 5601 - Miscellaneous Income						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$1,000.00	$1,265.85	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$1,000.00	$1,265.85	$0.00	$0.00
Account: 5604 - Proceeds County Auction						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5604 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5807 - HealthChoices Admin Costs						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5807 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
270-5270 - Mental Health,Mental Health	$300,000.00	$19,120.18	$220,000.00	$12,312.80	$200,000.00	$200,000.00
Account 5812 Totals:	$300,000.00	$19,120.18	$220,000.00	$12,312.80	$200,000.00	$200,000.00
Revenue Totals	$12,698,905.00	$10,468,504.21	$17,425,696.00	$14,756,915.81	$19,056,946.00	$19,056,946.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Expenditures						
Account: 6006 - Full Time Wages						
270-5270 - Mental Health,Mental Health	$1,506,157.00	$1,401,859.65	$2,632,993.00	$2,434,380.92	$2,866,276.00	$2,866,276.00
Account 6006 Totals:	$1,506,157.00	$1,401,859.65	$2,632,993.00	$2,434,380.92	$2,866,276.00	$2,866,276.00
Account: 6007 - Part Time Wages						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
270-5270 - Mental Health,Mental Health	$60,000.00	$15,013.28	$50,000.00	$42,405.87	$0.00	$0.00
Account 6077 Totals:	$60,000.00	$15,013.28	$50,000.00	$42,405.87	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
270-5270 - Mental Health,Mental Health	$6,008.00	$6,007.50	$10,000.00	$9,582.50	$10,000.00	$10,000.00
Account 6078 Totals:	$6,008.00	$6,007.50	$10,000.00	$9,582.50	$10,000.00	$10,000.00
Account: 6079 - On-Call and Call Out Pay						
270-5270 - Mental Health,Mental Health	$9,000.00	$7,637.13	$8,800.00	$7,505.62	$11,000.00	$11,000.00
Account 6079 Totals:	$9,000.00	$7,637.13	$8,800.00	$7,505.62	$11,000.00	$11,000.00
Account: 6080 - Over Time						
270-5270 - Mental Health,Mental Health	$5,000.00	$3,842.80	$11,200.00	$10,117.85	$11,000.00	$11,000.00
Account 6080 Totals:	$5,000.00	$3,842.80	$11,200.00	$10,117.85	$11,000.00	$11,000.00
Account: 6081 - Premium Pay						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
270-5270 - Mental Health,Mental Health	$94,386.00	$87,687.10	$199,253.00	$151,936.76	$177,709.00	$177,709.00
Account 6101 Totals:	$94,386.00	$87,687.10	$199,253.00	$151,936.76	$177,709.00	$177,709.00
Account: 6102 - Medicare						
270-5270 - Mental Health,Mental Health	$22,074.00	$20,507.96	$38,222.00	$35,533.39	$41,561.00	$41,561.00
Account 6102 Totals:	$22,074.00	$20,507.96	$38,222.00	$35,533.39	$41,561.00	$41,561.00
Account: 6103 - Retirement						
270-5270 - Mental Health,Mental Health	$180,854.00	$180,853.74	$312,000.00	$249,512.08	$331,000.00	$331,000.00
Account 6103 Totals:	$180,854.00	$180,853.74	$312,000.00	$249,512.08	$331,000.00	$331,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6104 - Health						
270-5270 - Mental Health,Mental Health	$367,197.00	$349,772.60	$936,000.00	$627,422.02	$630,000.00	$630,000.00
Account 6104 Totals:	$367,197.00	$349,772.60	$936,000.00	$627,422.02	$630,000.00	$630,000.00
Account: 6105 - Dental						
270-5270 - Mental Health,Mental Health	$21,000.00	$18,121.77	$47,269.00	$32,175.84	$31,000.00	$31,000.00
Account 6105 Totals:	$21,000.00	$18,121.77	$47,269.00	$32,175.84	$31,000.00	$31,000.00
Account: 6106 - Vision						
270-5270 - Mental Health,Mental Health	$5,523.00	$4,391.49	$11,466.00	$7,951.91	$7,700.00	$7,700.00
Account 6106 Totals:	$5,523.00	$4,391.49	$11,466.00	$7,951.91	$7,700.00	$7,700.00
Account: 6107 - Life						
270-5270 - Mental Health,Mental Health	$2,346.00	$2,199.71	$5,616.00	$4,033.38	$4,100.00	$4,100.00
Account 6107 Totals:	$2,346.00	$2,199.71	$5,616.00	$4,033.38	$4,100.00	$4,100.00
Account: 6108 - Sick and Accident						
270-5270 - Mental Health,Mental Health	$4,473.00	$4,437.98	$8,172.00	$7,783.34	$7,800.00	$7,800.00
Account 6108 Totals:	$4,473.00	$4,437.98	$8,172.00	$7,783.34	$7,800.00	$7,800.00
Account: 6109 - Workers Compensation						
270-5270 - Mental Health,Mental Health	$4,459.00	$4,457.70	$8,500.00	$7,942.93	$7,800.00	$7,800.00
Account 6109 Totals:	$4,459.00	$4,457.70	$8,500.00	$7,942.93	$7,800.00	$7,800.00
Account: 6110 - Unemployment Compensation						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6110 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6201 - Dues						
270-5270 - Mental Health,Mental Health	$7,000.00	$6,618.00	$9,000.00	$7,859.00	$9,000.00	$9,000.00
Account 6201 Totals:	$7,000.00	$6,618.00	$9,000.00	$7,859.00	$9,000.00	$9,000.00
Account: 6202 - Books and Subscriptions						
270-5270 - Mental Health,Mental Health	$900.00	$323.16	$1,800.00	$1,749.21	$1,700.00	$1,700.00
Account 6202 Totals:	$900.00	$323.16	$1,800.00	$1,749.21	$1,700.00	$1,700.00
Account: 6203 - Training						
270-5270 - Mental Health,Mental Health	$9,000.00	$1,034.75	$11,000.00	$1,520.30	$10,000.00	$10,000.00
Account 6203 Totals:	$9,000.00	$1,034.75	$11,000.00	$1,520.30	$10,000.00	$10,000.00
Account: 6209 - Employee Physicals						
270-5270 - Mental Health,Mental Health	$500.00	$230.00	$1,000.00	$345.00	$1,000.00	$1,000.00
Account 6209 Totals:	$500.00	$230.00	$1,000.00	$345.00	$1,000.00	$1,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6211 1205 - Education Human Service Professional						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6211 1205 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6212 - Employee Assistance Program						
270-5270 - Mental Health,Mental Health	$1,000.00	$552.18	$1,500.00	$1,001.10	$1,400.00	$1,400.00
Account 6212 Totals:	$1,000.00	$552.18	$1,500.00	$1,001.10	$1,400.00	$1,400.00
Account: 6401 - Rent						
270-5270 - Mental Health,Mental Health	$90,000.00	$81,143.59	$160,000.00	$111,925.72	$160,000.00	$160,000.00
Account 6401 Totals:	$90,000.00	$81,143.59	$160,000.00	$111,925.72	$160,000.00	$160,000.00
Account: 6403 - Custodial Services						
270-5270 - Mental Health,Mental Health	$14,000.00	$8,226.56	$22,000.00	$13,625.05	$22,000.00	$22,000.00
Account 6403 Totals:	$14,000.00	$8,226.56	$22,000.00	$13,625.05	$22,000.00	$22,000.00
Account: 6405 - Electric						
270-5270 - Mental Health,Mental Health	$14,000.00	$11,659.22	$25,000.00	$20,005.74	$25,000.00	$25,000.00
Account 6405 Totals:	$14,000.00	$11,659.22	$25,000.00	$20,005.74	$25,000.00	$25,000.00
Account: 6406 - Gas						
270-5270 - Mental Health,Mental Health	$3,000.00	$2,111.60	$5,000.00	$4,902.98	$6,000.00	$6,000.00
Account 6406 Totals:	$3,000.00	$2,111.60	$5,000.00	$4,902.98	$6,000.00	$6,000.00
Account: 6407 - Water						
270-5270 - Mental Health,Mental Health	$600.00	$483.90	$1,600.00	$1,217.12	$1,300.00	$1,300.00
Account 6407 Totals:	$600.00	$483.90	$1,600.00	$1,217.12	$1,300.00	$1,300.00
Account: 6409 - Rubbish Removal						
270-5270 - Mental Health,Mental Health	$400.00	$229.49	$900.00	$298.79	$800.00	$800.00
Account 6409 Totals:	$400.00	$229.49	$900.00	$298.79	$800.00	$800.00
Account: 6412 - Moving						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6412 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
270-5270 - Mental Health,Mental Health	$12,000.00	$8,514.59	$19,000.00	$15,027.01	$20,000.00	$20,000.00
Account 6414 1401 Totals:	$12,000.00	$8,514.59	$19,000.00	$15,027.01	$20,000.00	$20,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
270-5270 - Mental Health,Mental Health	$1,000.00	$0.00	$2,000.00	$0.00	$2,000.00	$2,000.00
Account 6414 1404 Totals:	$1,000.00	$0.00	$2,000.00	$0.00	$2,000.00	$2,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
270-5270 - Mental Health,Mental Health	$2,000.00	$976.36	$3,500.00	$2,090.15	$3,000.00	$3,000.00
Account 6414 1405 Totals:	$2,000.00	$976.36	$3,500.00	$2,090.15	$3,000.00	$3,000.00
Account: 6501 - Telephone						
270-5270 - Mental Health,Mental Health	$30,000.00	$27,749.77	$67,000.00	$45,488.28	$67,000.00	$67,000.00
Account 6501 Totals:	$30,000.00	$27,749.77	$67,000.00	$45,488.28	$67,000.00	$67,000.00
Account: 6504 - Postage						
270-5270 - Mental Health,Mental Health	$6,000.00	$5,139.57	$11,000.00	$9,668.34	$12,000.00	$12,000.00
Account 6504 Totals:	$6,000.00	$5,139.57	$11,000.00	$9,668.34	$12,000.00	$12,000.00
Account: 6506 - Printing						
270-5270 - Mental Health,Mental Health	$5,000.00	$1,633.90	$5,500.00	$1,750.30	$5,000.00	$5,000.00
Account 6506 Totals:	$5,000.00	$1,633.90	$5,500.00	$1,750.30	$5,000.00	$5,000.00
Account: 6507 - Advertising						
270-5270 - Mental Health,Mental Health	$2,000.00	$496.26	$1,500.00	$66.78	$1,000.00	$1,000.00
Account 6507 Totals:	$2,000.00	$496.26	$1,500.00	$66.78	$1,000.00	$1,000.00
Account: 6601 1607 - Supplies - Other						
270-5270 - Mental Health,Mental Health	$14,000.00	$8,573.96	$25,000.00	$14,397.10	$25,000.00	$25,000.00
Account 6601 1607 Totals:	$14,000.00	$8,573.96	$25,000.00	$14,397.10	$25,000.00	$25,000.00
Account: 6602 - Minor Equipment Purchases						
270-5270 - Mental Health,Mental Health	$30,000.00	$0.00	$42,000.00	$17,463.63	$35,000.00	$35,000.00
Account 6602 Totals:	$30,000.00	$0.00	$42,000.00	$17,463.63	$35,000.00	$35,000.00
Account: 6603 - Equipment Rental						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
270-5270 - Mental Health,Mental Health	$115,000.00	$42,909.53	$116,000.00	$73,263.39	$50,000.00	$50,000.00
Account 6604 1607 Totals:	$115,000.00	$42,909.53	$116,000.00	$73,263.39	$50,000.00	$50,000.00
Account: 6604 1608 - Minor Outlay - Computer Software						
270-5270 - Mental Health,Mental Health	$14,920.00	$5,668.70	$16,000.00	$4,918.00	$15,000.00	$15,000.00
Account 6604 1608 Totals:	$14,920.00	$5,668.70	$16,000.00	$4,918.00	$15,000.00	$15,000.00
Account: 6604 1609 - Minor Outlay - Computer Supplies						
270-5270 - Mental Health,Mental Health	$1,000.00	$0.00	$16,000.00	$7,347.97	$4,000.00	$4,000.00
Account 6604 1609 Totals:	$1,000.00	$0.00	$16,000.00	$7,347.97	$4,000.00	$4,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6606 - Maintenance Agreements						
270-5270 - Mental Health,Mental Health	$26,000.00	$13,835.41	$63,000.00	$38,132.91	$30,000.00	$30,000.00
Account 6606 Totals:	$26,000.00	$13,835.41	$63,000.00	$38,132.91	$30,000.00	$30,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
270-5270 - Mental Health,Mental Health	$64,000.00	$54,300.33	$103,000.00	$74,442.24	$104,000.00	$104,000.00
Account 6751 Totals:	$64,000.00	$54,300.33	$103,000.00	$74,442.24	$104,000.00	$104,000.00
Account: 6851 - Auditing						
270-5270 - Mental Health,Mental Health	$77,000.00	$76,048.50	$78,000.00	$10,838.00	$79,000.00	$79,000.00
Account 6851 Totals:	$77,000.00	$76,048.50	$78,000.00	$10,838.00	$79,000.00	$79,000.00
Account: 6853 - Legal						
270-5270 - Mental Health,Mental Health	$31,000.00	$28,456.05	$56,000.00	$53,149.49	$60,000.00	$60,000.00
Account 6853 Totals:	$31,000.00	$28,456.05	$56,000.00	$53,149.49	$60,000.00	$60,000.00
Account: 6855 - Computer Consultants Support						
270-5270 - Mental Health,Mental Health	$3,000.00	$36.00	$4,000.00	$0.00	$3,000.00	$3,000.00
Account 6855 Totals:	$3,000.00	$36.00	$4,000.00	$0.00	$3,000.00	$3,000.00
Account: 6860 - Misc Contracted Services						
270-5270 - Mental Health,Mental Health	$1,231,714.00	$1,003,022.22	$1,425,540.00	$877,217.48	$1,420,000.00	$1,420,000.00
Account 6860 Totals:	$1,231,714.00	$1,003,022.22	$1,425,540.00	$877,217.48	$1,420,000.00	$1,420,000.00
Account: 6863 - Counseling Fees						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6863 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6951 - Human Service Providers						
270-5270 - Mental Health,Mental Health	$7,971,400.00	$6,819,601.03	$8,490,100.00	$7,557,211.35	$7,954,000.00	$7,954,000.00
Account 6951 Totals:	$7,971,400.00	$6,819,601.03	$8,490,100.00	$7,557,211.35	$7,954,000.00	$7,954,000.00
Account: 7102 - Reserve for Encumbrances						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7103 - Board Member Expenses						
270-5270 - Mental Health,Mental Health	$500.00	$205.86	$1,000.00	$738.02	$1,000.00	$1,000.00
Account 7103 Totals:	$500.00	$205.86	$1,000.00	$738.02	$1,000.00	$1,000.00
Account: 7108 - Indirect Expense						
270-5270 - Mental Health,Mental Health	$121,986.00	$119,827.14	$205,000.00	$179,634.72	$205,000.00	$205,000.00
Account 7108 Totals:	$121,986.00	$119,827.14	$205,000.00	$179,634.72	$205,000.00	$205,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7114 - Admin Expense Reimbursement						
270-5270 - Mental Health,Mental Health	$180,000.00	$9,694.88	$290,000.00	$88,566.64	$250,000.00	$250,000.00
Account 7114 Totals:	$180,000.00	$9,694.88	$290,000.00	$88,566.64	$250,000.00	$250,000.00
Account: 7120 - Stale Dated Checks Reissue						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7120 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
270-5270 - Mental Health,Mental Health	$17,000.00	$2,463.78	$19,000.00	$3,610.03	$18,000.00	$18,000.00
Account 7122 Totals:	$17,000.00	$2,463.78	$19,000.00	$3,610.03	$18,000.00	$18,000.00
Account: 7557 - Gasoline						
270-5270 - Mental Health,Mental Health	$6,000.00	$3,505.07	$8,500.00	$5,889.66	$7,000.00	$7,000.00
Account 7557 Totals:	$6,000.00	$3,505.07	$8,500.00	$5,889.66	$7,000.00	$7,000.00
Account: 7751 - Capital Outlay - Vehicles						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7751 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
270-5270 - Mental Health,Mental Health	$16,000.00	$15,145.00	$14,000.00	$5,508.40	$0.00	$0.00
Account 7752 Totals:	$16,000.00	$15,145.00	$14,000.00	$5,508.40	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$64,000.00	$60,616.15	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$64,000.00	$60,616.15	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$24,900.00	$15,670.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$24,900.00	$15,670.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$175,000.00	$174,482.67	$0.00	$0.00
Account 7801 Totals:	$0.00	$0.00	$175,000.00	$174,482.67	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7855 - Unexpended Grant Revenue						
270-5270 - Mental Health,Mental Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7855 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
270-5270 - Mental Health,Mental Health	$299,142.00	$0.00	$1,567,405.00	$0.00	$4,311,800.00	$4,311,800.00
Account 8900 Totals:	$299,142.00	$0.00	$1,567,405.00	$0.00	$4,311,800.00	$4,311,800.00
Revenue Grand Totals:	$12,698,905.00	$10,468,504.21	$17,425,696.00	$14,756,915.81	$19,056,946.00	$19,056,946.00
Expenditure Grand Totals:	$12,706,539.00	$10,467,206.77	$17,431,236.00	$13,129,923.13	$19,056,946.00	$19,056,946.00
Net Grand Totals:	($7,634.00)	$1,297.44	($5,540.00)	$1,626,992.68	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
271-5271 - Drug and Alcohol,Drug and Alcohol	$545,913.00	$0.00	$360,000.00	$0.00	$1,046,123.00	$1,046,123.00
Account 3900 Totals:	$545,913.00	$0.00	$360,000.00	$0.00	$1,046,123.00	$1,046,123.00
Account: 3905 - Budgetary Fund Balance Reserved						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
271-5271 - Drug and Alcohol,Drug and Alcohol	$1,000.00	$484.01	$1,000.00	$423.93	$1,000.00	$1,000.00
Account 4081 Totals:	$1,000.00	$484.01	$1,000.00	$423.93	$1,000.00	$1,000.00
Account: 4126 16579 - Edward Byrne Memorial Formula Grant Program						
271-5271 - Drug and Alcohol,Drug and Alcohol	$46,000.00	$0.00	$14,000.00	$0.00	$0.00	$0.00
Account 4126 16579 Totals:	$46,000.00	$0.00	$14,000.00	$0.00	$0.00	$0.00
Account: 4126 16812 - Second Chance Act Prisoner Reentry Initiative						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$5,092.91	$0.00	$5,240.96	$0.00	$0.00
Account 4126 16812 Totals:	$0.00	$5,092.91	$0.00	$5,240.96	$0.00	$0.00
Account: 4127 16745 - Criminal & Juvenile Justice & MH Collaboration Program						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$234.35	$0.00	$715.93	$0.00	$0.00
Account 4127 16745 Totals:	$0.00	$234.35	$0.00	$715.93	$0.00	$0.00
Account: 4182 93558 - Temporary Assistance for Needy Families						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4182 93558 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4183 84186 - Safe & Drug-Free Schools & Communities - National Programs						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4183 84186 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4183 93959 - Block Grants for Prevention & Treatment of Substance Abuse						
271-5271 - Drug and Alcohol,Drug and Alcohol	$602,000.00	$604,319.00	$604,000.00	$593,455.00	$605,000.00	$605,000.00
Account 4183 93959 Totals:	$602,000.00	$604,319.00	$604,000.00	$593,455.00	$605,000.00	$605,000.00
Account: 4187 93104 - Comprehensive Community MH Services for Children - SCORES						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4187 93104 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4187 93243 - SAMHSA - BC Launch						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$6,963.66	$0.00	$2,458.29	$0.00	$0.00
Account 4187 93243 Totals:	$0.00	$6,963.66	$0.00	$2,458.29	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 4205 8004 - Behavioral Health Special Initiative (BHSI)						
271-5271 - Drug and Alcohol,Drug and Alcohol	$241,000.00	$441,470.75	$455,000.00	$610,497.12	$455,000.00	$455,000.00
Account 4205 8004 Totals:	$241,000.00	$441,470.75	$455,000.00	$610,497.12	$455,000.00	$455,000.00
Account: 4205 8012 - Act 152						
271-5271 - Drug and Alcohol,Drug and Alcohol	$100,000.00	$100,512.00	$101,000.00	$100,513.00	$101,000.00	$101,000.00
Account 4205 8012 Totals:	$100,000.00	$100,512.00	$101,000.00	$100,513.00	$101,000.00	$101,000.00
Account: 4235 8151 - Drug & Alcohol Base						
271-5271 - Drug and Alcohol,Drug and Alcohol	$559,000.00	$531,746.00	$600,000.00	$518,524.00	$600,000.00	$600,000.00
Account 4235 8151 Totals:	$559,000.00	$531,746.00	$600,000.00	$518,524.00	$600,000.00	$600,000.00
Account: 4235 8152 - Tobacco Control Project						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4235 8152 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4235 8154 - Act 2010-01 Assessment & Residential Treatement Services Fund						
271-5271 - Drug and Alcohol,Drug and Alcohol	$44,000.00	$43,565.00	$43,000.00	$52,277.00	$43,000.00	$43,000.00
Account 4235 8154 Totals:	$44,000.00	$43,565.00	$43,000.00	$52,277.00	$43,000.00	$43,000.00
Account: 4235 8155 - Compulsive & Problem Gambling Treatment						
271-5271 - Drug and Alcohol,Drug and Alcohol	$174,000.00	$69,674.00	$46,000.00	$34,939.00	$46,000.00	$46,000.00
Account 4235 8155 Totals:	$174,000.00	$69,674.00	$46,000.00	$34,939.00	$46,000.00	$46,000.00
Account: 4242 8192 - D&A Intermediate Punishment Program						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$38,405.00	$0.00	$21,165.00	$40,000.00	$40,000.00
Account 4242 8192 Totals:	$0.00	$38,405.00	$0.00	$21,165.00	$40,000.00	$40,000.00
Account: 4242 8193 - Restrictive Intermediate Punishment (RIP)						
271-5271 - Drug and Alcohol,Drug and Alcohol	$73,000.00	$38,024.00	$34,000.00	$7,207.00	$40,000.00	$40,000.00
Account 4242 8193 Totals:	$73,000.00	$38,024.00	$34,000.00	$7,207.00	$40,000.00	$40,000.00
Account: 4350 - County Matches						
271-5271 - Drug and Alcohol,Drug and Alcohol	$80,000.00	$80,000.00	$80,000.00	$40,000.00	$80,000.00	$80,000.00
Account 4350 Totals:	$80,000.00	$80,000.00	$80,000.00	$40,000.00	$80,000.00	$80,000.00
Account: 4355 - Contributions and Donations						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4355 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5102 - Case Management Reimbursement						
271-5271 - Drug and Alcohol,Drug and Alcohol	$35,000.00	$6,481.83	$10,000.00	$3,412.54	$10,000.00	$10,000.00
Account 5102 Totals:	$35,000.00	$6,481.83	$10,000.00	$3,412.54	$10,000.00	$10,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 5601 - Miscellaneous Income						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5604 - Proceeds County Auction						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5604 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5807 - HealthChoices Admin Costs						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5807 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
271-5271 - Drug and Alcohol,Drug and Alcohol	$15,000.00	($244.04)	$21,000.00	$5,402.41	$21,000.00	$21,000.00
Account 5812 Totals:	$15,000.00	($244.04)	$21,000.00	$5,402.41	$21,000.00	$21,000.00
Account: 5870 - DUI / ARD Quarterly Reimbursement						
271-5271 - Drug and Alcohol,Drug and Alcohol	$6,000.00	$1,464.53	$5,000.00	$1,200.18	$5,000.00	$5,000.00
Account 5870 Totals:	$6,000.00	$1,464.53	$5,000.00	$1,200.18	$5,000.00	$5,000.00
Revenue Totals	$2,521,913.00	$1,968,193.00	$2,374,000.00	$1,997,431.36	$3,093,123.00	$3,093,123.00
Expenditures						
Account: 6006 - Full Time Wages						
271-5271 - Drug and Alcohol,Drug and Alcohol	$431,117.00	$431,116.43	$452,799.00	$426,461.94	$468,000.00	$468,000.00
Account 6006 Totals:	$431,117.00	$431,116.43	$452,799.00	$426,461.94	$468,000.00	$468,000.00
Account: 6007 - Part Time Wages						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
271-5271 - Drug and Alcohol,Drug and Alcohol	$4,617.00	$4,584.03	$6,900.00	$6,816.28	$5,000.00	$5,000.00
Account 6077 Totals:	$4,617.00	$4,584.03	$6,900.00	$6,816.28	$5,000.00	$5,000.00
Account: 6078 - Lump Sum Longevity Pay						
271-5271 - Drug and Alcohol,Drug and Alcohol	$840.00	$840.00	$1,000.00	$862.50	$1,000.00	$1,000.00
Account 6078 Totals:	$840.00	$840.00	$1,000.00	$862.50	$1,000.00	$1,000.00
Account: 6080 - Over Time						
271-5271 - Drug and Alcohol,Drug and Alcohol	$100.00	$0.00	$500.00	$33.87	$500.00	$500.00
Account 6080 Totals:	$100.00	$0.00	$500.00	$33.87	$500.00	$500.00
Account: 6081 - Premium Pay						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6101 - FICA						
271-5271 - Drug and Alcohol,Drug and Alcohol	$26,558.00	$26,557.07	$26,989.00	$26,295.27	$29,016.00	$29,016.00
Account 6101 Totals:	$26,558.00	$26,557.07	$26,989.00	$26,295.27	$29,016.00	$29,016.00
Account: 6102 - Medicare						
271-5271 - Drug and Alcohol,Drug and Alcohol	$6,212.00	$6,211.06	$6,616.00	$6,149.49	$6,786.00	$6,786.00
Account 6102 Totals:	$6,212.00	$6,211.06	$6,616.00	$6,149.49	$6,786.00	$6,786.00
Account: 6103 - Retirement						
271-5271 - Drug and Alcohol,Drug and Alcohol	$48,985.00	$48,371.00	$50,000.00	$42,859.00	$57,000.00	$57,000.00
Account 6103 Totals:	$48,985.00	$48,371.00	$50,000.00	$42,859.00	$57,000.00	$57,000.00
Account: 6104 - Health						
271-5271 - Drug and Alcohol,Drug and Alcohol	$117,235.00	$117,234.30	$125,000.00	$118,275.46	$120,000.00	$120,000.00
Account 6104 Totals:	$117,235.00	$117,234.30	$125,000.00	$118,275.46	$120,000.00	$120,000.00
Account: 6105 - Dental						
271-5271 - Drug and Alcohol,Drug and Alcohol	$5,922.00	$5,921.70	$7,000.00	$5,974.41	$6,000.00	$6,000.00
Account 6105 Totals:	$5,922.00	$5,921.70	$7,000.00	$5,974.41	$6,000.00	$6,000.00
Account: 6106 - Vision						
271-5271 - Drug and Alcohol,Drug and Alcohol	$1,452.00	$1,434.69	$1,500.00	$1,476.69	$1,500.00	$1,500.00
Account 6106 Totals:	$1,452.00	$1,434.69	$1,500.00	$1,476.69	$1,500.00	$1,500.00
Account: 6107 - Life						
271-5271 - Drug and Alcohol,Drug and Alcohol	$713.00	$712.83	$750.00	$720.28	$600.00	$600.00
Account 6107 Totals:	$713.00	$712.83	$750.00	$720.28	$600.00	$600.00
Account: 6108 - Sick and Accident						
271-5271 - Drug and Alcohol,Drug and Alcohol	$1,449.00	$1,448.96	$1,500.00	$1,397.00	$1,400.00	$1,400.00
Account 6108 Totals:	$1,449.00	$1,448.96	$1,500.00	$1,397.00	$1,400.00	$1,400.00
Account: 6109 - Workers Compensation						
271-5271 - Drug and Alcohol,Drug and Alcohol	$1,200.00	$1,167.32	$1,270.00	$1,138.39	$821.00	$821.00
Account 6109 Totals:	$1,200.00	$1,167.32	$1,270.00	$1,138.39	$821.00	$821.00
Account: 6110 - Unemployment Compensation						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6110 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6201 - Dues						
271-5271 - Drug and Alcohol,Drug and Alcohol	$4,500.00	$3,831.00	$4,500.00	$3,881.00	$4,000.00	$4,000.00
Account 6201 Totals:	$4,500.00	$3,831.00	$4,500.00	$3,881.00	$4,000.00	$4,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6202 - Books and Subscriptions						
271-5271 - Drug and Alcohol,Drug and Alcohol	$1,000.00	$580.02	$500.00	$4.44	$500.00	$500.00
Account 6202 Totals:	$1,000.00	$580.02	$500.00	$4.44	$500.00	$500.00
Account: 6203 - Training						
271-5271 - Drug and Alcohol,Drug and Alcohol	$2,500.00	$989.27	$2,500.00	$1,241.34	$2,500.00	$2,500.00
Account 6203 Totals:	$2,500.00	$989.27	$2,500.00	$1,241.34	$2,500.00	$2,500.00
Account: 6209 - Employee Physicals						
271-5271 - Drug and Alcohol,Drug and Alcohol	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00
Account 6209 Totals:	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00
Account: 6211 1205 - Education Human Service Professional						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6211 1205 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6212 - Employee Assistance Program						
271-5271 - Drug and Alcohol,Drug and Alcohol	$500.00	$160.20	$500.00	$170.52	$500.00	$500.00
Account 6212 Totals:	$500.00	$160.20	$500.00	$170.52	$500.00	$500.00
Account: 6401 - Rent						
271-5271 - Drug and Alcohol,Drug and Alcohol	$28,000.00	$24,992.43	$48,000.00	$40,860.43	$51,000.00	$51,000.00
Account 6401 Totals:	$28,000.00	$24,992.43	$48,000.00	$40,860.43	$51,000.00	$51,000.00
Account: 6403 - Custodial Services						
271-5271 - Drug and Alcohol,Drug and Alcohol	$4,000.00	$2,430.28	$4,000.00	$2,303.90	$4,000.00	$4,000.00
Account 6403 Totals:	$4,000.00	$2,430.28	$4,000.00	$2,303.90	$4,000.00	$4,000.00
Account: 6405 - Electric						
271-5271 - Drug and Alcohol,Drug and Alcohol	$5,500.00	$3,930.74	$5,500.00	$2,892.40	$6,000.00	$6,000.00
Account 6405 Totals:	$5,500.00	$3,930.74	$5,500.00	$2,892.40	$6,000.00	$6,000.00
Account: 6406 - Gas						
271-5271 - Drug and Alcohol,Drug and Alcohol	$2,000.00	$795.31	$1,000.00	$710.05	$1,000.00	$1,000.00
Account 6406 Totals:	$2,000.00	$795.31	$1,000.00	$710.05	$1,000.00	$1,000.00
Account: 6407 - Water						
271-5271 - Drug and Alcohol,Drug and Alcohol	$400.00	$181.40	$400.00	$176.17	$400.00	$400.00
Account 6407 Totals:	$400.00	$181.40	$400.00	$176.17	$400.00	$400.00
Account: 6409 - Rubbish Removal						
271-5271 - Drug and Alcohol,Drug and Alcohol	$100.00	$82.75	$150.00	$103.12	$200.00	$200.00
Account 6409 Totals:	$100.00	$82.75	$150.00	$103.12	$200.00	$200.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6412 - Moving						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6412 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
271-5271 - Drug and Alcohol,Drug and Alcohol	$4,000.00	$2,612.72	$4,000.00	$2,177.11	$3,900.00	$3,900.00
Account 6414 1401 Totals:	$4,000.00	$2,612.72	$4,000.00	$2,177.11	$3,900.00	$3,900.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
271-5271 - Drug and Alcohol,Drug and Alcohol	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00
Account 6414 1404 Totals:	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
271-5271 - Drug and Alcohol,Drug and Alcohol	$500.00	$65.43	$500.00	$311.02	$500.00	$500.00
Account 6414 1405 Totals:	$500.00	$65.43	$500.00	$311.02	$500.00	$500.00
Account: 6501 - Telephone						
271-5271 - Drug and Alcohol,Drug and Alcohol	$10,000.00	$5,899.84	$10,000.00	$5,842.40	$10,000.00	$10,000.00
Account 6501 Totals:	$10,000.00	$5,899.84	$10,000.00	$5,842.40	$10,000.00	$10,000.00
Account: 6504 - Postage						
271-5271 - Drug and Alcohol,Drug and Alcohol	$1,500.00	$364.53	$1,000.00	$655.83	$1,000.00	$1,000.00
Account 6504 Totals:	$1,500.00	$364.53	$1,000.00	$655.83	$1,000.00	$1,000.00
Account: 6506 - Printing						
271-5271 - Drug and Alcohol,Drug and Alcohol	$1,500.00	$737.14	$2,000.00	$51.07	$2,000.00	$2,000.00
Account 6506 Totals:	$1,500.00	$737.14	$2,000.00	$51.07	$2,000.00	$2,000.00
Account: 6507 - Advertising						
271-5271 - Drug and Alcohol,Drug and Alcohol	$40,000.00	$3,031.63	$10,000.00	$485.27	$9,000.00	$9,000.00
Account 6507 Totals:	$40,000.00	$3,031.63	$10,000.00	$485.27	$9,000.00	$9,000.00
Account: 6601 1607 - Supplies - Other						
271-5271 - Drug and Alcohol,Drug and Alcohol	$6,000.00	$2,331.99	$5,000.00	$1,692.30	$4,000.00	$4,000.00
Account 6601 1607 Totals:	$6,000.00	$2,331.99	$5,000.00	$1,692.30	$4,000.00	$4,000.00
Account: 6602 - Minor Equipment Purchases						
271-5271 - Drug and Alcohol,Drug and Alcohol	$4,000.00	$0.00	$6,000.00	$4,923.88	$2,000.00	$2,000.00
Account 6602 Totals:	$4,000.00	$0.00	$6,000.00	$4,923.88	$2,000.00	$2,000.00
Account: 6603 - Equipment Rental						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6604 1607 - Minor Outlay - Computer Hardware						
271-5271 - Drug and Alcohol,Drug and Alcohol	$14,000.00	$12,459.48	$17,600.00	$15,032.98	$5,000.00	$5,000.00
Account 6604 1607 Totals:	$14,000.00	$12,459.48	$17,600.00	$15,032.98	$5,000.00	$5,000.00
Account: 6604 1608 - Minor Outlay - Computer Software						
271-5271 - Drug and Alcohol,Drug and Alcohol	$2,000.00	$1,093.87	$2,000.00	$740.26	$2,000.00	$2,000.00
Account 6604 1608 Totals:	$2,000.00	$1,093.87	$2,000.00	$740.26	$2,000.00	$2,000.00
Account: 6604 1609 - Minor Outlay - Computer Supplies						
271-5271 - Drug and Alcohol,Drug and Alcohol	$500.00	$0.00	$1,500.00	$754.32	$500.00	$500.00
Account 6604 1609 Totals:	$500.00	$0.00	$1,500.00	$754.32	$500.00	$500.00
Account: 6606 - Maintenance Agreements						
271-5271 - Drug and Alcohol,Drug and Alcohol	$3,000.00	$1,321.03	$3,000.00	$1,109.67	$3,000.00	$3,000.00
Account 6606 Totals:	$3,000.00	$1,321.03	$3,000.00	$1,109.67	$3,000.00	$3,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
271-5271 - Drug and Alcohol,Drug and Alcohol	$6,000.00	$4,032.60	$6,000.00	$2,953.01	$6,000.00	$6,000.00
Account 6751 Totals:	$6,000.00	$4,032.60	$6,000.00	$2,953.01	$6,000.00	$6,000.00
Account: 6851 - Auditing						
271-5271 - Drug and Alcohol,Drug and Alcohol	$9,000.00	$4,536.00	$8,000.00	$4,000.00	$7,000.00	$7,000.00
Account 6851 Totals:	$9,000.00	$4,536.00	$8,000.00	$4,000.00	$7,000.00	$7,000.00
Account: 6853 - Legal						
271-5271 - Drug and Alcohol,Drug and Alcohol	$9,000.00	$219.12	$8,000.00	$443.90	$7,000.00	$7,000.00
Account 6853 Totals:	$9,000.00	$219.12	$8,000.00	$443.90	$7,000.00	$7,000.00
Account: 6855 - Computer Consultants Support						
271-5271 - Drug and Alcohol,Drug and Alcohol	$1,000.00	$19.20	$1,000.00	$0.00	$500.00	$500.00
Account 6855 Totals:	$1,000.00	$19.20	$1,000.00	$0.00	$500.00	$500.00
Account: 6860 - Misc Contracted Services						
271-5271 - Drug and Alcohol,Drug and Alcohol	$25,000.00	$20,182.16	$24,000.00	$14,696.69	$24,000.00	$24,000.00
Account 6860 Totals:	$25,000.00	$20,182.16	$24,000.00	$14,696.69	$24,000.00	$24,000.00
Account: 6951 - Human Service Providers						
271-5271 - Drug and Alcohol,Drug and Alcohol	$1,498,126.00	$1,058,440.40	$1,412,550.00	$825,146.81	$1,490,000.00	$1,490,000.00
Account 6951 Totals:	$1,498,126.00	$1,058,440.40	$1,412,550.00	$825,146.81	$1,490,000.00	$1,490,000.00
Account: 7102 - Reserve for Encumbrances						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$665,000.00	$665,000.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$665,000.00	$665,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7103 - Board Member Expenses						
271-5271 - Drug and Alcohol,Drug and Alcohol	$1,000.00	$704.44	$1,000.00	$748.70	$1,000.00	$1,000.00
Account 7103 Totals:	$1,000.00	$704.44	$1,000.00	$748.70	$1,000.00	$1,000.00
Account: 7108 - Indirect Expense						
271-5271 - Drug and Alcohol,Drug and Alcohol	$50,000.00	$44,813.00	$50,000.00	$39,758.00	$50,000.00	$50,000.00
Account 7108 Totals:	$50,000.00	$44,813.00	$50,000.00	$39,758.00	$50,000.00	$50,000.00
Account: 7114 - Admin Expense Reimbursement						
271-5271 - Drug and Alcohol,Drug and Alcohol	$7,000.00	$2,485.88	$17,500.00	$2,371.65	$5,000.00	$5,000.00
Account 7114 Totals:	$7,000.00	$2,485.88	$17,500.00	$2,371.65	$5,000.00	$5,000.00
Account: 7122 - Other Expenses						
271-5271 - Drug and Alcohol,Drug and Alcohol	$59,502.00	$49,361.58	$15,503.00	$11,728.23	$25,000.00	$25,000.00
Account 7122 Totals:	$59,502.00	$49,361.58	$15,503.00	$11,728.23	$25,000.00	$25,000.00
Account: 7557 - Gasoline						
271-5271 - Drug and Alcohol,Drug and Alcohol	$1,000.00	$845.75	$1,400.00	$1,001.91	$1,000.00	$1,000.00
Account 7557 Totals:	$1,000.00	$845.75	$1,400.00	$1,001.91	$1,000.00	$1,000.00
Account: 7752 - Capital Outlay - Computer Software						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
271-5271 - Drug and Alcohol,Drug and Alcohol	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
271-5271 - Drug and Alcohol,Drug and Alcohol	$62,887.00	$0.00	$26,076.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$62,887.00	$0.00	$26,076.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$2,521,913.00	$1,968,193.00	$2,374,000.00	$1,997,431.36	$3,093,123.00	$3,093,123.00
Expenditure Grand Totals:	$2,512,415.00	$1,899,130.58	$2,383,503.00	$1,627,428.96	$3,093,123.00	$3,093,123.00
Net Grand Totals:	$9,498.00	$69,062.42	($9,503.00)	$370,002.40	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
272-5272 - Human Service Development Fund,Human Service Development Fund	$11,000.00	$0.00	$10,000.00	$0.00	$2,000.00	$2,000.00
Account 3900 Totals:	$11,000.00	$0.00	$10,000.00	$0.00	$2,000.00	$2,000.00
Account: 4081 - Interest						
272-5272 - Human Service Development Fund,Human Service Development Fund	$500.00	$10.31	$500.00	$5.21	$500.00	$500.00
Account 4081 Totals:	$500.00	$10.31	$500.00	$5.21	$500.00	$500.00
Account: 4205 8007 - HSDF						
272-5272 - Human Service Development Fund,Human Service Development Fund	$210,000.00	$216,542.00	$265,000.00	$251,785.03	$220,000.00	$220,000.00
Account 4205 8007 Totals:	$210,000.00	$216,542.00	$265,000.00	$251,785.03	$220,000.00	$220,000.00
Account: 4355 - Contributions and Donations						
272-5272 - Human Service Development Fund,Human Service Development Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4355 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
272-5272 - Human Service Development Fund,Human Service Development Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
272-5272 - Human Service Development Fund,Human Service Development Fund	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5812 Totals:	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$224,500.00	$216,552.31	$275,500.00	$251,790.24	$222,500.00	$222,500.00
Expenditures						
Account: 6211 1205 - Education Human Service Professional						
272-5272 - Human Service Development Fund,Human Service Development Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6211 1205 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6851 - Auditing						
272-5272 - Human Service Development Fund,Human Service Development Fund	$0.00	$0.00	$0.00	$0.00	$200,000.00	$200,000.00
Account 6851 Totals:	$0.00	$0.00	$0.00	$0.00	$200,000.00	$200,000.00
Account: 6860 - Misc Contracted Services						
272-5272 - Human Service Development Fund,Human Service Development Fund	$0.00	$0.00	$0.00	($605.61)	$0.00	$0.00
Account 6860 Totals:	$0.00	$0.00	$0.00	($605.61)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6951 - Human Service Providers						
272-5272 - Human Service Development Fund,Human Service Development Fund	$197,842.00	$180,268.22	$243,289.00	$233,406.30	$0.00	$0.00
Account 6951 Totals:	$197,842.00	$180,268.22	$243,289.00	$233,406.30	$0.00	$0.00
Account: 7108 - Indirect Expense						
272-5272 - Human Service Development Fund,Human Service Development Fund	$2,158.00	$2,158.00	$1,711.00	$1,711.00	$0.00	$0.00
Account 7108 Totals:	$2,158.00	$2,158.00	$1,711.00	$1,711.00	$0.00	$0.00
Account: 7114 - Admin Expense Reimbursement						
272-5272 - Human Service Development Fund,Human Service Development Fund	$22,000.00	$21,608.63	$22,000.00	$7,593.84	$22,000.00	$22,000.00
Account 7114 Totals:	$22,000.00	$21,608.63	$22,000.00	$7,593.84	$22,000.00	$22,000.00
Account: 7122 - Other Expenses						
272-5272 - Human Service Development Fund,Human Service Development Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7122 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7557 - Gasoline						
272-5272 - Human Service Development Fund,Human Service Development Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7557 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
272-5272 - Human Service Development Fund,Human Service Development Fund	$2,500.00	$0.00	$8,500.00	$0.00	$500.00	$500.00
Account 8900 Totals:	$2,500.00	$0.00	$8,500.00	$0.00	$500.00	$500.00
Revenue Grand Totals:	$224,500.00	$216,552.31	$275,500.00	$251,790.24	$222,500.00	$222,500.00
Expenditure Grand Totals:	$224,500.00	$204,034.85	$275,500.00	$242,105.53	$222,500.00	$222,500.00
Net Grand Totals:	$0.00	$12,517.46	$0.00	$9,684.71	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
275-5275 - Early Intervention,Early Intervention	$73,379.00	$0.00	$30,000.00	$0.00	$505,662.00	$505,662.00
Account 3900 Totals:	$73,379.00	$0.00	$30,000.00	$0.00	$505,662.00	$505,662.00
Account: 4081 - Interest						
275-5275 - Early Intervention,Early Intervention	$500.00	$12.45	$100.00	$13.95	$100.00	$100.00
Account 4081 Totals:	$500.00	$12.45	$100.00	$13.95	$100.00	$100.00
Account: 4126 16812 - Second Chance Act Prisoner Reentry Initiative						
275-5275 - Early Intervention,Early Intervention	$0.00	$3,602.86	$4,000.00	$2,773.85	$4,000.00	$4,000.00
Account 4126 16812 Totals:	$0.00	$3,602.86	$4,000.00	$2,773.85	$4,000.00	$4,000.00
Account: 4127 16745 - Criminal & Juvenile Justice & MH Collaboration Program						
275-5275 - Early Intervention,Early Intervention	$0.00	$313.72	$0.00	$674.59	$0.00	$0.00
Account 4127 16745 Totals:	$0.00	$313.72	$0.00	$674.59	$0.00	$0.00
Account: 4176 84181 - Special Education - Grants for Infants & Families						
275-5275 - Early Intervention,Early Intervention	$58,000.00	$89,488.00	$58,000.00	$61,134.00	$58,000.00	$58,000.00
Account 4176 84181 Totals:	$58,000.00	$89,488.00	$58,000.00	$61,134.00	$58,000.00	$58,000.00
Account: 4176 84393 - Special Education - Grants for Infants & Families, Recovery Act						
275-5275 - Early Intervention,Early Intervention	$81,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4176 84393 Totals:	$81,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4182 93778 - Medical Assistance Program						
275-5275 - Early Intervention,Early Intervention	$150,000.00	$141,420.36	$150,000.00	$122,100.36	$150,000.00	$150,000.00
Account 4182 93778 Totals:	$150,000.00	$141,420.36	$150,000.00	$122,100.36	$150,000.00	$150,000.00
Account: 4187 93104 - Comprehensive Community MH Services for Children - SCORES						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4187 93104 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4187 93243 - SAMHSA - BC Launch						
275-5275 - Early Intervention,Early Intervention	$0.00	$4,011.86	$2,000.00	$1,320.86	$4,000.00	$4,000.00
Account 4187 93243 Totals:	$0.00	$4,011.86	$2,000.00	$1,320.86	$4,000.00	$4,000.00
Account: 4205 8010 - Early Intervention						
275-5275 - Early Intervention,Early Intervention	$1,137,685.00	$1,066,021.00	$1,140,000.00	$1,158,318.00	$1,160,000.00	$1,160,000.00
Account 4205 8010 Totals:	$1,137,685.00	$1,066,021.00	$1,140,000.00	$1,158,318.00	$1,160,000.00	$1,160,000.00
Account: 4350 - County Matches						
275-5275 - Early Intervention,Early Intervention	$118,909.00	$161,922.00	$125,000.00	$61,809.38	$133,000.00	$133,000.00
Account 4350 Totals:	$118,909.00	$161,922.00	$125,000.00	$61,809.38	$133,000.00	$133,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 5102 - Case Management Reimbursement						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
275-5275 - Early Intervention,Early Intervention	$40,000.00	$81,737.82	$150,000.00	$81,300.51	$90,900.00	$90,900.00
Account 5812 Totals:	$40,000.00	$81,737.82	$150,000.00	$81,300.51	$90,900.00	$90,900.00
Revenue Totals	$1,659,473.00	$1,548,530.07	$1,659,100.00	$1,489,445.50	$2,105,662.00	$2,105,662.00
Expenditures						
Account: 6006 - Full Time Wages						
275-5275 - Early Intervention,Early Intervention	$349,183.00	$349,182.24	$357,071.00	$327,712.04	$325,000.00	$325,000.00
Account 6006 Totals:	$349,183.00	$349,182.24	$357,071.00	$327,712.04	$325,000.00	$325,000.00
Account: 6007 - Part Time Wages						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
275-5275 - Early Intervention,Early Intervention	$12,522.00	$3,469.70	$7,800.00	$4,517.69	$5,000.00	$5,000.00
Account 6077 Totals:	$12,522.00	$3,469.70	$7,800.00	$4,517.69	$5,000.00	$5,000.00
Account: 6078 - Lump Sum Longevity Pay						
275-5275 - Early Intervention,Early Intervention	$978.00	$977.50	$2,000.00	$875.00	$0.00	$0.00
Account 6078 Totals:	$978.00	$977.50	$2,000.00	$875.00	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
275-5275 - Early Intervention,Early Intervention	$500.00	$121.50	$500.00	$128.25	$500.00	$500.00
Account 6079 Totals:	$500.00	$121.50	$500.00	$128.25	$500.00	$500.00
Account: 6080 - Over Time						
275-5275 - Early Intervention,Early Intervention	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account 6080 Totals:	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
Account: 6081 - Premium Pay						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6101 - FICA						
275-5275 - Early Intervention,Early Intervention	$22,385.00	$21,671.91	$27,382.00	$20,169.69	$20,150.00	$20,150.00
Account 6101 Totals:	$22,385.00	$21,671.91	$27,382.00	$20,169.69	$20,150.00	$20,150.00
Account: 6102 - Medicare						
275-5275 - Early Intervention,Early Intervention	$5,235.00	$5,069.25	$5,190.00	$4,717.41	$4,712.00	$4,712.00
Account 6102 Totals:	$5,235.00	$5,069.25	$5,190.00	$4,717.41	$4,712.00	$4,712.00
Account: 6103 - Retirement						
275-5275 - Early Intervention,Early Intervention	$43,335.00	$42,575.00	$44,000.00	$34,573.00	$46,000.00	$46,000.00
Account 6103 Totals:	$43,335.00	$42,575.00	$44,000.00	$34,573.00	$46,000.00	$46,000.00
Account: 6104 - Health						
275-5275 - Early Intervention,Early Intervention	$93,153.00	$71,915.90	$84,000.00	$81,304.32	$72,000.00	$72,000.00
Account 6104 Totals:	$93,153.00	$71,915.90	$84,000.00	$81,304.32	$72,000.00	$72,000.00
Account: 6105 - Dental						
275-5275 - Early Intervention,Early Intervention	$5,210.00	$4,238.04	$4,200.00	$4,055.84	$4,200.00	$4,200.00
Account 6105 Totals:	$5,210.00	$4,238.04	$4,200.00	$4,055.84	$4,200.00	$4,200.00
Account: 6106 - Vision						
275-5275 - Early Intervention,Early Intervention	$1,430.00	$1,027.71	$1,050.00	$1,002.26	$1,100.00	$1,100.00
Account 6106 Totals:	$1,430.00	$1,027.71	$1,050.00	$1,002.26	$1,100.00	$1,100.00
Account: 6107 - Life						
275-5275 - Early Intervention,Early Intervention	$675.00	$571.52	$600.00	$545.90	$600.00	$600.00
Account 6107 Totals:	$675.00	$571.52	$600.00	$545.90	$600.00	$600.00
Account: 6108 - Sick and Accident						
275-5275 - Early Intervention,Early Intervention	$1,320.00	$1,158.06	$1,200.00	$1,061.24	$1,200.00	$1,200.00
Account 6108 Totals:	$1,320.00	$1,158.06	$1,200.00	$1,061.24	$1,200.00	$1,200.00
Account: 6109 - Workers Compensation						
275-5275 - Early Intervention,Early Intervention	$1,140.00	$1,139.16	$1,440.00	$1,092.81	$1,100.00	$1,100.00
Account 6109 Totals:	$1,140.00	$1,139.16	$1,440.00	$1,092.81	$1,100.00	$1,100.00
Account: 6110 - Unemployment Compensation						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6110 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6201 - Dues						
275-5275 - Early Intervention,Early Intervention	$300.00	$209.00	$300.00	$0.00	$300.00	$300.00
Account 6201 Totals:	$300.00	$209.00	$300.00	$0.00	$300.00	$300.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6202 - Books and Subscriptions						
275-5275 - Early Intervention,Early Intervention	$400.00	$57.70	$400.00	$90.30	$300.00	$300.00
Account 6202 Totals:	$400.00	$57.70	$400.00	$90.30	$300.00	$300.00
Account: 6203 - Training						
275-5275 - Early Intervention,Early Intervention	$9,500.00	$918.34	$5,000.00	$905.80	$4,000.00	$4,000.00
Account 6203 Totals:	$9,500.00	$918.34	$5,000.00	$905.80	$4,000.00	$4,000.00
Account: 6209 - Employee Physicals						
275-5275 - Early Intervention,Early Intervention	$300.00	$0.00	$300.00	$0.00	$300.00	$300.00
Account 6209 Totals:	$300.00	$0.00	$300.00	$0.00	$300.00	$300.00
Account: 6212 - Employee Assistance Program						
275-5275 - Early Intervention,Early Intervention	$200.00	$141.54	$200.00	$133.62	$200.00	$200.00
Account 6212 Totals:	$200.00	$141.54	$200.00	$133.62	$200.00	$200.00
Account: 6401 - Rent						
275-5275 - Early Intervention,Early Intervention	$21,000.00	$13,211.23	$20,000.00	$18,218.98	$24,000.00	$24,000.00
Account 6401 Totals:	$21,000.00	$13,211.23	$20,000.00	$18,218.98	$24,000.00	$24,000.00
Account: 6403 - Custodial Services						
275-5275 - Early Intervention,Early Intervention	$3,000.00	$1,796.96	$3,000.00	$1,774.23	$2,000.00	$2,000.00
Account 6403 Totals:	$3,000.00	$1,796.96	$3,000.00	$1,774.23	$2,000.00	$2,000.00
Account: 6405 - Electric						
275-5275 - Early Intervention,Early Intervention	$3,000.00	$2,124.15	$3,000.00	$2,169.24	$3,000.00	$3,000.00
Account 6405 Totals:	$3,000.00	$2,124.15	$3,000.00	$2,169.24	$3,000.00	$3,000.00
Account: 6406 - Gas						
275-5275 - Early Intervention,Early Intervention	$500.00	$390.05	$600.00	$540.83	$500.00	$500.00
Account 6406 Totals:	$500.00	$390.05	$600.00	$540.83	$500.00	$500.00
Account: 6407 - Water						
275-5275 - Early Intervention,Early Intervention	$500.00	$88.99	$500.00	$133.39	$500.00	$500.00
Account 6407 Totals:	$500.00	$88.99	$500.00	$133.39	$500.00	$500.00
Account: 6409 - Rubbish Removal						
275-5275 - Early Intervention,Early Intervention	$500.00	$43.26	$500.00	$31.95	$500.00	$500.00
Account 6409 Totals:	$500.00	$43.26	$500.00	$31.95	$500.00	$500.00
Account: 6412 - Moving						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6412 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6414 1401 - Repairs & Maintenance - Buildings						
275-5275 - Early Intervention,Early Intervention	$2,000.00	$1,557.17	$2,000.00	$1,645.34	$2,000.00	$2,000.00
Account 6414 1401 Totals:	$2,000.00	$1,557.17	$2,000.00	$1,645.34	$2,000.00	$2,000.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
275-5275 - Early Intervention,Early Intervention	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00
Account 6414 1404 Totals:	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
275-5275 - Early Intervention,Early Intervention	$500.00	$44.16	$500.00	$229.44	$500.00	$500.00
Account 6414 1405 Totals:	$500.00	$44.16	$500.00	$229.44	$500.00	$500.00
Account: 6501 - Telephone						
275-5275 - Early Intervention,Early Intervention	$9,000.00	$5,770.39	$8,000.00	$5,388.83	$8,000.00	$8,000.00
Account 6501 Totals:	$9,000.00	$5,770.39	$8,000.00	$5,388.83	$8,000.00	$8,000.00
Account: 6504 - Postage						
275-5275 - Early Intervention,Early Intervention	$1,400.00	$1,213.29	$2,000.00	$1,665.83	$2,000.00	$2,000.00
Account 6504 Totals:	$1,400.00	$1,213.29	$2,000.00	$1,665.83	$2,000.00	$2,000.00
Account: 6506 - Printing						
275-5275 - Early Intervention,Early Intervention	$500.00	$303.62	$500.00	$264.77	$500.00	$500.00
Account 6506 Totals:	$500.00	$303.62	$500.00	$264.77	$500.00	$500.00
Account: 6507 - Advertising						
275-5275 - Early Intervention,Early Intervention	$500.00	$15.75	$3,200.00	$2,632.85	$500.00	$500.00
Account 6507 Totals:	$500.00	$15.75	$3,200.00	$2,632.85	$500.00	$500.00
Account: 6601 1607 - Supplies - Other						
275-5275 - Early Intervention,Early Intervention	$3,000.00	$2,017.03	$3,000.00	$2,489.04	$3,000.00	$3,000.00
Account 6601 1607 Totals:	$3,000.00	$2,017.03	$3,000.00	$2,489.04	$3,000.00	$3,000.00
Account: 6602 - Minor Equipment Purchases						
275-5275 - Early Intervention,Early Intervention	$2,000.00	$0.00	$1,000.00	$363.92	$1,000.00	$1,000.00
Account 6602 Totals:	$2,000.00	$0.00	$1,000.00	$363.92	$1,000.00	$1,000.00
Account: 6603 - Equipment Rental						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
275-5275 - Early Intervention,Early Intervention	$15,200.00	$14,937.82	$13,000.00	$10,886.08	$15,000.00	$15,000.00
Account 6604 1607 Totals:	$15,200.00	$14,937.82	$13,000.00	$10,886.08	$15,000.00	$15,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6604 1608 - Minor Outlay - Computer Software						
275-5275 - Early Intervention,Early Intervention	$2,000.00	$809.02	$2,000.00	$696.59	$2,000.00	$2,000.00
Account 6604 1608 Totals:	$2,000.00	$809.02	$2,000.00	$696.59	$2,000.00	$2,000.00
Account: 6604 1609 - Minor Outlay - Computer Supplies						
275-5275 - Early Intervention,Early Intervention	$500.00	$0.00	$1,000.00	$278.99	$500.00	$500.00
Account 6604 1609 Totals:	$500.00	$0.00	$1,000.00	$278.99	$500.00	$500.00
Account: 6606 - Maintenance Agreements						
275-5275 - Early Intervention,Early Intervention	$3,500.00	$805.71	$3,500.00	$618.95	$3,000.00	$3,000.00
Account 6606 Totals:	$3,500.00	$805.71	$3,500.00	$618.95	$3,000.00	$3,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
275-5275 - Early Intervention,Early Intervention	$14,000.00	$13,795.04	$15,000.00	$13,824.96	$15,000.00	$15,000.00
Account 6751 Totals:	$14,000.00	$13,795.04	$15,000.00	$13,824.96	$15,000.00	$15,000.00
Account: 6851 - Auditing						
275-5275 - Early Intervention,Early Intervention	$5,000.00	$1,512.00	$4,000.00	$0.00	$3,000.00	$3,000.00
Account 6851 Totals:	$5,000.00	$1,512.00	$4,000.00	$0.00	$3,000.00	$3,000.00
Account: 6853 - Legal						
275-5275 - Early Intervention,Early Intervention	$500.00	$159.36	$1,000.00	$15.05	$1,000.00	$1,000.00
Account 6853 Totals:	$500.00	$159.36	$1,000.00	$15.05	$1,000.00	$1,000.00
Account: 6855 - Computer Consultants Support						
275-5275 - Early Intervention,Early Intervention	$500.00	$4.80	$500.00	$0.00	$500.00	$500.00
Account 6855 Totals:	$500.00	$4.80	$500.00	$0.00	$500.00	$500.00
Account: 6860 - Misc Contracted Services						
275-5275 - Early Intervention,Early Intervention	$50,000.00	$46,364.17	$50,000.00	$36,516.70	$50,000.00	$50,000.00
Account 6860 Totals:	$50,000.00	$46,364.17	$50,000.00	$36,516.70	$50,000.00	$50,000.00
Account: 6951 - Human Service Providers						
275-5275 - Early Intervention,Early Intervention	$909,894.00	$872,450.98	$875,800.00	$870,794.76	$896,000.00	$896,000.00
Account 6951 Totals:	$909,894.00	$872,450.98	$875,800.00	$870,794.76	$896,000.00	$896,000.00
Account: 7103 - Board Member Expenses						
275-5275 - Early Intervention,Early Intervention	$500.00	$41.93	$500.00	$80.67	$500.00	$500.00
Account 7103 Totals:	$500.00	$41.93	$500.00	$80.67	$500.00	$500.00
Account: 7108 - Indirect Expense						
275-5275 - Early Intervention,Early Intervention	$24,000.00	$23,407.01	$25,000.00	$16,232.28	$25,000.00	$25,000.00
Account 7108 Totals:	$24,000.00	$23,407.01	$25,000.00	$16,232.28	$25,000.00	$25,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7114 - Admin Expense Reimbursement						
275-5275 - Early Intervention,Early Intervention	$3,000.00	$992.58	$11,000.00	$1,587.84	$2,000.00	$2,000.00
Account 7114 Totals:	$3,000.00	$992.58	$11,000.00	$1,587.84	$2,000.00	$2,000.00
Account: 7122 - Other Expenses						
275-5275 - Early Intervention,Early Intervention	$2,000.00	$965.27	$2,000.00	$414.50	$1,000.00	$1,000.00
Account 7122 Totals:	$2,000.00	$965.27	$2,000.00	$414.50	$1,000.00	$1,000.00
Account: 7557 - Gasoline						
275-5275 - Early Intervention,Early Intervention	$1,000.00	$584.84	$1,000.00	$704.45	$1,000.00	$1,000.00
Account 7557 Totals:	$1,000.00	$584.84	$1,000.00	$704.45	$1,000.00	$1,000.00
Account: 7752 - Capital Outlay - Computer Software						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
275-5275 - Early Intervention,Early Intervention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
275-5275 - Early Intervention,Early Intervention	$31,213.00	$0.00	$61,867.00	$0.00	$554,000.00	$554,000.00
Account 8900 Totals:	$31,213.00	$0.00	$61,867.00	$0.00	$554,000.00	$554,000.00
Revenue Grand Totals:	$1,659,473.00	$1,548,530.07	$1,659,100.00	$1,489,445.50	$2,105,662.00	$2,105,662.00
Expenditure Grand Totals:	$1,659,473.00	$1,509,850.65	$1,659,100.00	$1,473,085.63	$2,105,662.00	$2,105,662.00
Net Grand Totals:	$0.00	$38,679.42	$0.00	$16,359.87	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3905 - Budgetary Fund Balance Reserved						
280-7280 - Tourist Promotion,Tourist Promotion	$77,453.00	$0.00	$50,773.00	$0.00	$29,566.00	$29,566.00
Account 3905 Totals:	$77,453.00	$0.00	$50,773.00	$0.00	$29,566.00	$29,566.00
Account: 4050 - Hotel Room Tax - Local						
280-7280 - Tourist Promotion,Tourist Promotion	$280,000.00	$268,517.25	$275,000.00	$251,234.85	$300,000.00	$300,000.00
Account 4050 Totals:	$280,000.00	$268,517.25	$275,000.00	$251,234.85	$300,000.00	$300,000.00
Account: 4055 - Sales Tax						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4055 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
280-7280 - Tourist Promotion,Tourist Promotion	$50.00	$7.23	$0.00	$3.10	$0.00	$0.00
Account 4081 Totals:	$50.00	$7.23	$0.00	$3.10	$0.00	$0.00
Account: 4265 9071 - Division of Tourism - Match						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4265 9071 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5501 - Program Income - Culture/Recreation/Conservation						
280-7280 - Tourist Promotion,Tourist Promotion	$16,000.00	$18,650.00	$7,000.00	$22,100.00	$19,000.00	$19,000.00
Account 5501 Totals:	$16,000.00	$18,650.00	$7,000.00	$22,100.00	$19,000.00	$19,000.00
Account: 5602 - Sale of Property and Supplies						
280-7280 - Tourist Promotion,Tourist Promotion	$500.00	$1,142.00	$0.00	$1,900.00	$0.00	$0.00
Account 5602 Totals:	$500.00	$1,142.00	$0.00	$1,900.00	$0.00	$0.00
Revenue Totals	$374,003.00	$288,316.48	$332,773.00	$275,237.95	$348,566.00	$348,566.00
Expenditures						
Account: 6006 - Full Time Wages						
280-7280 - Tourist Promotion,Tourist Promotion	$76,812.00	$59,328.67	$63,172.00	$60,575.66	$67,050.00	$67,050.00
Account 6006 Totals:	$76,812.00	$59,328.67	$63,172.00	$60,575.66	$67,050.00	$67,050.00
Account: 6007 - Part Time Wages						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6008 - Other Wages-Temp/Season/ect						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6008 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
280-7280 - Tourist Promotion,Tourist Promotion	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6078 - Lump Sum Longevity Pay						
280-7280 - Tourist Promotion,Tourist Promotion	$250.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6078 Totals:	$250.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6079 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6080 - Over Time						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6080 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6081 - Premium Pay						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
280-7280 - Tourist Promotion,Tourist Promotion	$4,904.00	$3,633.10	$4,850.00	$3,657.30	$4,157.00	$4,157.00
Account 6101 Totals:	$4,904.00	$3,633.10	$4,850.00	$3,657.30	$4,157.00	$4,157.00
Account: 6102 - Medicare						
280-7280 - Tourist Promotion,Tourist Promotion	$1,147.00	$820.15	$2,174.00	$884.46	$972.00	$972.00
Account 6102 Totals:	$1,147.00	$820.15	$2,174.00	$884.46	$972.00	$972.00
Account: 6103 - Retirement						
280-7280 - Tourist Promotion,Tourist Promotion	$7,900.00	$7,897.81	$5,822.00	$5,821.77	$8,000.00	$8,000.00
Account 6103 Totals:	$7,900.00	$7,897.81	$5,822.00	$5,821.77	$8,000.00	$8,000.00
Account: 6104 - Health						
280-7280 - Tourist Promotion,Tourist Promotion	$24,000.00	$21,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00
Account 6104 Totals:	$24,000.00	$21,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00
Account: 6105 - Dental						
280-7280 - Tourist Promotion,Tourist Promotion	$1,212.00	$1,060.68	$1,006.00	$909.12	$900.00	$900.00
Account 6105 Totals:	$1,212.00	$1,060.68	$1,006.00	$909.12	$900.00	$900.00
Account: 6106 - Vision						
280-7280 - Tourist Promotion,Tourist Promotion	$274.00	$257.04	$323.00	$224.68	$233.00	$233.00
Account 6106 Totals:	$274.00	$257.04	$323.00	$224.68	$233.00	$233.00
Account: 6107 - Life						
280-7280 - Tourist Promotion,Tourist Promotion	$144.00	$127.68	$122.00	$109.44	$108.00	$108.00
Account 6107 Totals:	$144.00	$127.68	$122.00	$109.44	$108.00	$108.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6108 - Sick and Accident						
280-7280 - Tourist Promotion,Tourist Promotion	$318.00	$251.27	$224.00	$211.37	$216.00	$216.00
Account 6108 Totals:	$318.00	$251.27	$224.00	$211.37	$216.00	$216.00
Account: 6109 - Workers Compensation						
280-7280 - Tourist Promotion,Tourist Promotion	$712.00	$528.07	$200.00	$118.55	$124.00	$124.00
Account 6109 Totals:	$712.00	$528.07	$200.00	$118.55	$124.00	$124.00
Account: 6201 - Dues						
280-7280 - Tourist Promotion,Tourist Promotion	$3,289.00	$3,289.00	$4,200.00	$3,169.00	$3,300.00	$3,300.00
Account 6201 Totals:	$3,289.00	$3,289.00	$4,200.00	$3,169.00	$3,300.00	$3,300.00
Account: 6202 - Books and Subscriptions						
280-7280 - Tourist Promotion,Tourist Promotion	$637.00	$478.36	$400.00	$260.94	$375.00	$375.00
Account 6202 Totals:	$637.00	$478.36	$400.00	$260.94	$375.00	$375.00
Account: 6203 - Training						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$175.00	$175.00	$0.00	$0.00
Account 6203 Totals:	$0.00	$0.00	$175.00	$175.00	$0.00	$0.00
Account: 6212 - Employee Assistance Program						
280-7280 - Tourist Promotion,Tourist Promotion	$30.00	$18.00	$18.00	$18.00	$18.00	$18.00
Account 6212 Totals:	$30.00	$18.00	$18.00	$18.00	$18.00	$18.00
Account: 6501 - Telephone						
280-7280 - Tourist Promotion,Tourist Promotion	$958.00	$957.15	$900.00	$773.45	$900.00	$900.00
Account 6501 Totals:	$958.00	$957.15	$900.00	$773.45	$900.00	$900.00
Account: 6502 - Cellular / Air Card Service						
280-7280 - Tourist Promotion,Tourist Promotion	$990.00	$668.97	$2,000.00	$447.27	$600.00	$600.00
Account 6502 Totals:	$990.00	$668.97	$2,000.00	$447.27	$600.00	$600.00
Account: 6503 - Data Circuits						
280-7280 - Tourist Promotion,Tourist Promotion	$600.00	$540.00	$600.00	$553.50	$550.00	$550.00
Account 6503 Totals:	$600.00	$540.00	$600.00	$553.50	$550.00	$550.00
Account: 6504 - Postage						
280-7280 - Tourist Promotion,Tourist Promotion	$7,466.00	$7,153.31	$5,023.00	$2,833.66	$3,500.00	$3,500.00
Account 6504 Totals:	$7,466.00	$7,153.31	$5,023.00	$2,833.66	$3,500.00	$3,500.00
Account: 6506 - Printing						
280-7280 - Tourist Promotion,Tourist Promotion	$38,500.00	$37,653.76	$38,250.00	$34,136.05	$35,000.00	$35,000.00
Account 6506 Totals:	$38,500.00	$37,653.76	$38,250.00	$34,136.05	$35,000.00	$35,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6507 - Advertising						
280-7280 - Tourist Promotion,Tourist Promotion	$116,210.00	$116,050.95	$110,443.00	$92,915.40	$125,000.00	$125,000.00
Account 6507 Totals:	$116,210.00	$116,050.95	$110,443.00	$92,915.40	$125,000.00	$125,000.00
Account: 6601 1607 - Supplies - Other						
280-7280 - Tourist Promotion,Tourist Promotion	$3,000.00	$1,883.93	$2,350.00	$1,512.38	$1,500.00	$1,500.00
Account 6601 1607 Totals:	$3,000.00	$1,883.93	$2,350.00	$1,512.38	$1,500.00	$1,500.00
Account: 6602 - Minor Equipment Purchases						
280-7280 - Tourist Promotion,Tourist Promotion	$1,000.00	$979.99	$215.00	$214.35	$0.00	$0.00
Account 6602 Totals:	$1,000.00	$979.99	$215.00	$214.35	$0.00	$0.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
280-7280 - Tourist Promotion,Tourist Promotion	$700.00	$78.98	$2,294.00	$56.72	$0.00	$0.00
Account 6604 1607 Totals:	$700.00	$78.98	$2,294.00	$56.72	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
280-7280 - Tourist Promotion,Tourist Promotion	$300.00	$0.00	$575.00	$0.00	$0.00	$0.00
Account 6604 1608 Totals:	$300.00	$0.00	$575.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
280-7280 - Tourist Promotion,Tourist Promotion	$500.00	$0.00	$500.00	$0.00	$300.00	$300.00
Account 6606 Totals:	$500.00	$0.00	$500.00	$0.00	$300.00	$300.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
280-7280 - Tourist Promotion,Tourist Promotion	$10,000.00	$4,194.34	$3,412.00	$2,973.23	$3,000.00	$3,000.00
Account 6751 Totals:	$10,000.00	$4,194.34	$3,412.00	$2,973.23	$3,000.00	$3,000.00
Account: 6851 - Auditing						
280-7280 - Tourist Promotion,Tourist Promotion	$5,050.00	$0.00	$10,600.00	$0.00	$0.00	$0.00
Account 6851 Totals:	$5,050.00	$0.00	$10,600.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
280-7280 - Tourist Promotion,Tourist Promotion	$1,000.00	$884.00	$5,901.00	$5,045.02	$6,263.00	$6,263.00
Account 6860 Totals:	$1,000.00	$884.00	$5,901.00	$5,045.02	$6,263.00	$6,263.00
Account: 7103 - Board Member Expenses						
280-7280 - Tourist Promotion,Tourist Promotion	$1,703.00	$188.25	$640.00	$204.78	$1,000.00	$1,000.00
Account 7103 Totals:	$1,703.00	$188.25	$640.00	$204.78	$1,000.00	$1,000.00
Account: 7104 2109 - Other Insurance						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7104 2109 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7106 - Special Project						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$17,500.00	$17,500.00
Account 7106 Totals:	$0.00	$0.00	$0.00	$0.00	$17,500.00	$17,500.00
Account: 7108 - Indirect Expense						
280-7280 - Tourist Promotion,Tourist Promotion	$24,000.00	$20,652.00	$24,000.00	$0.00	$22,000.00	$22,000.00
Account 7108 Totals:	$24,000.00	$20,652.00	$24,000.00	$0.00	$22,000.00	$22,000.00
Account: 7112 - Promotional Expenses						
280-7280 - Tourist Promotion,Tourist Promotion	$7,500.00	$2,906.40	$3,827.00	$3,571.50	$3,000.00	$3,000.00
Account 7112 Totals:	$7,500.00	$2,906.40	$3,827.00	$3,571.50	$3,000.00	$3,000.00
Account: 7122 - Other Expenses						
280-7280 - Tourist Promotion,Tourist Promotion	$26,950.00	$18,874.07	$20,000.00	$18,647.82	$25,000.00	$25,000.00
Account 7122 Totals:	$26,950.00	$18,874.07	$20,000.00	$18,647.82	$25,000.00	$25,000.00
Account: 7752 - Capital Outlay - Computer Software						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
280-7280 - Tourist Promotion,Tourist Promotion	$5,747.00	$5,747.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$5,747.00	$5,747.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7852 - Sales Tax Payments						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7852 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
280-7280 - Tourist Promotion,Tourist Promotion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$374,003.00	$288,316.48	$332,773.00	$275,237.95	$348,566.00	$348,566.00
Expenditure Grand Totals:	$374,003.00	$318,102.93	$332,216.00	$258,020.42	$348,566.00	$348,566.00
Net Grand Totals:	$0.00	($29,786.45)	$557.00	$17,217.53	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
282-6280 - Community Development,CDBG	$437,450.00	$0.00	$632,026.00	$0.00	$190,380.00	$190,380.00
282-6281-060 - Community Development,Home,Affordable Housing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$10,138.00	$0.00	$9,787.00	$0.00	$2,000.00	$2,000.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6288 - Community Development - DCED,Contract 1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6289 - Community Development - DCED,Contract 2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3900 Totals:	$447,588.00	$0.00	$641,813.00	$0.00	$192,380.00	$192,380.00
Account: 3905 - Budgetary Fund Balance Reserved						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6284 - Community Development,Section 108 - Loan Guarantee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6288 - Community Development - DCED,Contract 1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6292 - Community Development - DCED,Contract 5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
282-6281-059 - Community Development,Home,Home	$250.00	$92.65	$100.00	$56.40	$7,000.00	$7,000.00
282-6281-060 - Community Development,Home,Affordable Housing	$40.00	$13.91	$30.00	$11.47	$30.00	$30.00
282-6282 - Community Development,CoC HMIS Grant	$0.00	$0.00	$50.00	$0.00	$50.00	$50.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00
282-6284 - Community Development,Section 108 - Loan Guarantee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6295 - Community Development,PA Housing Finance Agency	$0.00	$0.00	$50.00	$0.00	$50.00	$50.00
283-6285 - Community Services Program,CSBG	$30.00	$13.65	$30.00	$3.61	$30.00	$30.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
283-6286 - Community Services Program,Supported Work Program	$10.00	$3.42	$10.00	$2.71	$10.00	$10.00
283-6287 - Community Services Program,Homeless Assistance Program	$10.00	$4.46	$10.00	$2.60	$10.00	$10.00
284-6288 - Community Development - DCED,Contract 1	$0.00	$0.05	$0.00	$0.00	$0.00	$0.00
284-6289 - Community Development - DCED,Contract 2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$5.00	$0.25	$0.00	$0.00	$0.00	$0.00
284-6292 - Community Development - DCED,Contract 5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4081 Totals:	$345.00	$128.39	$280.00	$76.79	$8,180.00	$8,180.00
Account: 4108 10561 - State Admin Matching Grants for Supp Nutrition Assist Program						
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4108 10561 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4116 14218 - CDBG - Community Development Block Grants/Entitlement Grants						
282-6280 - Community Development,CDBG	$4,200,000.00	$4,051,163.46	$4,200,000.00	$2,803,771.44	$4,200,000.00	$4,200,000.00
Account 4116 14218 Totals:	$4,200,000.00	$4,051,163.46	$4,200,000.00	$2,803,771.44	$4,200,000.00	$4,200,000.00
Account: 4116 14225 - CDBG/Special Purpose Grants/Insular Areas						
284-6291 - Community Development - DCED,Contract 4	$261,715.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4116 14225 Totals:	$261,715.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4116 14228 - CDBG/Special Purpose Grants/Insular Areas						
284-6291 - Community Development - DCED,Contract 4	$0.00	$97,572.14	$0.00	$0.00	$0.00	$0.00
Account 4116 14228 Totals:	$0.00	$97,572.14	$0.00	$0.00	$0.00	$0.00
Account: 4116 14231 - Emergency Shelter Grants Program						
282-6283 - Community Development,ESG	$576,668.00	$495,743.15	$682,000.00	$415,945.74	$682,000.00	$682,000.00
Account 4116 14231 Totals:	$576,668.00	$495,743.15	$682,000.00	$415,945.74	$682,000.00	$682,000.00
Account: 4116 14235 - Supportive Housing Program						
282-6282 - Community Development,CoC HMIS Grant	$37,879.00	$14,427.25	$83,879.00	$57,670.45	$73,800.00	$73,800.00
Account 4116 14235 Totals:	$37,879.00	$14,427.25	$83,879.00	$57,670.45	$73,800.00	$73,800.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 4116 14239 - Home Investment Partnerships Program						
282-6281-059 - Community Development,Home,Home	$1,992,874.00	$358,732.21	$952,911.00	$268,763.17	$900,000.00	$900,000.00
Account 4116 14239 Totals:	$1,992,874.00	$358,732.21	$952,911.00	$268,763.17	$900,000.00	$900,000.00
Account: 4116 14248 - Community Development Block Grants - Section 108 Loan Guarantees						
282-6284 - Community Development,Section 108 - Loan Guarantee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4116 14248 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4116 14253 - CDBG - R						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4116 14253 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4116 14257 - HPRP						
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4116 14257 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4116 23002 - Appalachian Area Development						
282-6280 - Community Development,CDBG	$106,498.00	$5,658.13	$47,863.00	$0.00	$0.00	$0.00
Account 4116 23002 Totals:	$106,498.00	$5,658.13	$47,863.00	$0.00	$0.00	$0.00
Account: 4165 64003 - Supportive Services for Veteran Families						
282-6296 - Community Development,Support for Veteran Families	$0.00	$0.00	$0.00	$3,694.19	$14,700.00	$14,700.00
Account 4165 64003 Totals:	$0.00	$0.00	$0.00	$3,694.19	$14,700.00	$14,700.00
Account: 4185 93558 - Temporary Assistance for Needy Families						
283-6286 - Community Services Program,Supported Work Program	$122,896.00	$158,941.00	$160,000.00	$156,975.97	$160,500.00	$160,500.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4185 93558 Totals:	$122,896.00	$158,941.00	$160,000.00	$156,975.97	$160,500.00	$160,500.00
Account: 4185 93569 - Community Services Block Grant						
283-6285 - Community Services Program,CSBG	$386,583.00	$387,581.00	$310,000.00	$272,973.00	$356,634.00	$356,634.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4185 93569 Totals:	$386,583.00	$387,581.00	$310,000.00	$272,973.00	$356,634.00	$356,634.00
Account: 4185 93710 - ARRA - Community Services Block Grant (DCED)						
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4185 93710 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 4205 8003 - Homeless Assistance Program						
283-6287 - Community Services Program,Homeless Assistance Program	$130,000.00	$116,518.00	$120,000.00	$126,539.00	$121,800.00	$121,800.00
Account 4205 8003 Totals:	$130,000.00	$116,518.00	$120,000.00	$126,539.00	$121,800.00	$121,800.00
Account: 4230 8100 - Supportive Engagement Program						
283-6286 - Community Services Program,Supported Work Program	$37,104.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8100 Totals:	$37,104.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4230 8101 - PA Access Grant						
284-6288 - Community Development - DCED,Contract 1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8101 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4230 8102 - Contract 2 - Villa St Joseph						
284-6289 - Community Development - DCED,Contract 2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4230 8103 - Contract 3 - Dawes Manor / Brownfield						
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8103 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4230 8104 - New Communities						
284-6288 - Community Development - DCED,Contract 1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8104 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4230 8105 - Contract 5 - HRA						
284-6292 - Community Development - DCED,Contract 5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8105 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4265 9073 - PA Housing Affordability and Rehab Enhancement Grant						
282-6295 - Community Development,PA Housing Finance Agency	$300,000.00	$5,834.47	$396,016.00	$100,000.00	$380,833.00	$380,833.00
Account 4265 9073 Totals:	$300,000.00	$5,834.47	$396,016.00	$100,000.00	$380,833.00	$380,833.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 4293 - Section 108 Loan Repayment						
282-6284 - Community Development,Section 108 - Loan Guarantee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4293 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4360 - Pass Thru Funding						
282-6281-060 - Community Development,Home,Affordable Housing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4360 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5101 - Program Income - Human Service						
282-6280 - Community Development,CDBG	$200,000.00	$159,712.23	$180,000.00	$167,030.29	$180,000.00	$180,000.00
282-6281-060 - Community Development,Home,Affordable Housing	$10,000.00	$960.24	$2,000.00	$0.00	$2,000.00	$2,000.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5101 Totals:	$210,000.00	$160,672.47	$182,000.00	$167,030.29	$182,000.00	$182,000.00
Account: 5301 - Recording Fees						
282-6281-060 - Community Development,Home,Affordable Housing	$150,000.00	$128,533.60	$129,970.00	$101,284.30	$129,970.00	$129,970.00
Account 5301 Totals:	$150,000.00	$128,533.60	$129,970.00	$101,284.30	$129,970.00	$129,970.00
Account: 5304 - HDF Reinvestment						
282-6281-059 - Community Development,Home,Home	$0.00	$33,509.09	$788,000.00	$0.00	$735,800.00	$735,800.00
Account 5304 Totals:	$0.00	$33,509.09	$788,000.00	$0.00	$735,800.00	$735,800.00
Account: 5927 - Operating Transfers In						
282-6280 - Community Development,CDBG	$1,000.00	$17,126.94	$0.00	$14.65	$0.00	$0.00
282-6284 - Community Development,Section 108 - Loan Guarantee	$570,096.00	$0.00	$534,833.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$1,789.00	$0.00	$0.00	$0.00	$0.00
284-6290 - Community Development - DCED,Contract 3	$0.00	$128.30	$0.00	$0.00	$0.00	$0.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5927 Totals:	$571,096.00	$19,044.24	$534,833.00	$14.65	$0.00	$0.00
Revenue Totals	$9,531,246.00	$6,034,058.60	$9,229,565.00	$4,474,738.99	$8,138,597.00	$8,138,597.00
Expenditures						
Account: 6006 - Full Time Wages						
282-6280 - Community Development,CDBG	$363,915.00	$363,914.72	$436,173.00	$340,549.06	$392,525.00	$392,525.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
282-6281-059 - Community Development,Home,Home	$48,199.00	$48,198.53	$42,919.00	$37,118.62	$24,673.00	$24,673.00
282-6283 - Community Development,ESG	$5,550.00	$5,549.65	$9,640.00	$8,752.20	$11,612.00	$11,612.00
282-6295 - Community Development,PA Housing Finance Agency	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$8,576.00	$8,575.51	$17,324.00	$16,901.83	$18,204.00	$18,204.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6006 Totals:	$429,240.00	$426,238.41	$506,056.00	$403,321.71	$447,014.00	$447,014.00
Account: 6077 - Contracted Sick Pay & Buy Back						
282-6280 - Community Development,CDBG	$510.00	$429.03	$1,000.00	$418.53	$0.00	$0.00
282-6281-059 - Community Development,Home,Home	$6.00	$5.25	$100.00	$11.25	$0.00	$0.00
282-6283 - Community Development,ESG	$6.00	$5.25	$100.00	$6.75	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$11.00	$10.50	$100.00	$13.50	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$533.00	$450.03	$1,300.00	$450.03	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
282-6280 - Community Development,CDBG	$1,990.00	$1,989.96	$2,000.00	$1,762.50	$0.00	$0.00
282-6281-059 - Community Development,Home,Home	$204.00	$203.39	$500.00	$218.75	$0.00	$0.00
282-6283 - Community Development,ESG	$32.00	$31.25	$200.00	$106.25	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$50.00	$50.00	$200.00	$162.50	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6078 Totals:	$2,276.00	$2,274.60	$2,900.00	$2,250.00	$0.00	$0.00
Account: 6082 - Early Exit Incentive Payments						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6082 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6101 - FICA						
282-6280 - Community Development,CDBG	$22,329.00	$22,266.86	$27,074.00	$20,896.52	$24,336.00	$24,336.00
282-6281-059 - Community Development,Home,Home	$2,895.00	$2,894.10	$3,283.00	$2,285.52	$1,530.00	$1,530.00
282-6283 - Community Development,ESG	$333.00	$332.32	$590.00	$528.02	$721.00	$721.00
283-6285 - Community Services Program,CSBG	$514.00	$513.78	$1,145.00	$1,016.22	$1,129.00	$1,129.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6101 Totals:	$26,071.00	$26,007.06	$32,092.00	$24,726.28	$27,716.00	$27,716.00
Account: 6102 - Medicare						
282-6280 - Community Development,CDBG	$5,643.00	$5,208.03	$6,332.00	$4,887.15	$5,691.00	$5,691.00
282-6281-059 - Community Development,Home,Home	$678.00	$677.17	$622.00	$534.60	$358.00	$358.00
282-6283 - Community Development,ESG	$78.00	$77.22	$140.00	$123.31	$169.00	$169.00
283-6285 - Community Services Program,CSBG	$121.00	$120.56	$303.00	$237.69	$264.00	$264.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6102 Totals:	$6,520.00	$6,082.98	$7,397.00	$5,782.75	$6,482.00	$6,482.00
Account: 6103 - Retirement						
282-6280 - Community Development,CDBG	$43,625.00	$43,624.83	$45,000.00	$35,947.40	$48,000.00	$48,000.00
282-6281-059 - Community Development,Home,Home	$5,410.00	$5,408.50	$6,000.00	$4,750.07	$7,000.00	$7,000.00
282-6283 - Community Development,ESG	$610.00	$606.07	$2,000.00	$548.15	$1,000.00	$1,000.00
283-6285 - Community Services Program,CSBG	$910.00	$909.07	$2,000.00	$847.43	$2,000.00	$2,000.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6103 Totals:	$50,555.00	$50,548.47	$55,000.00	$42,093.05	$58,000.00	$58,000.00
Account: 6104 - Health						
282-6280 - Community Development,CDBG	$92,700.00	$92,601.70	$108,000.00	$88,850.61	$108,000.00	$108,000.00
282-6281-059 - Community Development,Home,Home	$12,000.00	$11,684.40	$18,000.00	$12,248.90	$0.00	$0.00
282-6283 - Community Development,ESG	$1,277.00	$1,276.60	$2,100.00	$2,000.98	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$1,950.00	$1,949.60	$4,000.00	$3,899.51	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6104 Totals:	$107,927.00	$107,512.30	$132,100.00	$107,000.00	$108,000.00	$108,000.00
Account: 6105 - Dental						
282-6280 - Community Development,CDBG	$4,195.00	$4,109.04	$5,454.00	$3,942.38	$5,454.00	$5,454.00
282-6281-059 - Community Development,Home,Home	$607.00	$563.73	$900.00	$603.46	$0.00	$0.00
282-6283 - Community Development,ESG	$72.00	$60.63	$100.00	$85.96	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$92.00	$90.93	$200.00	$166.65	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6105 Totals:	$4,966.00	$4,824.33	$6,654.00	$4,798.45	$5,454.00	$5,454.00
Account: 6106 - Vision						
282-6280 - Community Development,CDBG	$1,233.00	$995.81	$1,323.00	$975.17	$1,395.00	$1,395.00
282-6281-059 - Community Development,Home,Home	$147.00	$136.47	$300.00	$147.65	$0.00	$0.00
282-6283 - Community Development,ESG	$18.00	$14.74	$120.00	$21.36	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$25.00	$22.05	$100.00	$41.25	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6106 Totals:	$1,423.00	$1,169.07	$1,843.00	$1,185.43	$1,395.00	$1,395.00
Account: 6107 - Life						
282-6280 - Community Development,CDBG	$648.00	$563.06	$648.00	$534.20	$648.00	$648.00
282-6281-059 - Community Development,Home,Home	$72.00	$70.99	$150.00	$74.36	$0.00	$0.00
282-6283 - Community Development,ESG	$9.00	$7.80	$20.00	$12.29	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$14.00	$11.82	$100.00	$23.63	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6107 Totals:	$743.00	$653.67	$918.00	$644.48	$648.00	$648.00
Account: 6108 - Sick and Accident						
282-6280 - Community Development,CDBG	$1,431.00	$1,130.31	$1,166.00	$1,028.37	$1,294.00	$1,294.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
282-6281-059 - Community Development,Home,Home	$159.00	$150.60	$250.00	$131.83	$0.00	$0.00
282-6283 - Community Development,ESG	$18.00	$15.93	$45.00	$24.32	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$25.00	$24.25	$100.00	$47.61	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6108 Totals:	$1,633.00	$1,321.09	$1,561.00	$1,232.13	$1,294.00	$1,294.00
Account: 6109 - Workers Compensation						
282-6280 - Community Development,CDBG	$729.00	$710.90	$856.00	$654.32	$738.00	$738.00
282-6281-059 - Community Development,Home,Home	$95.00	$94.23	$87.00	$71.40	$50.00	$50.00
282-6283 - Community Development,ESG	$12.00	$11.17	$20.00	$17.06	$24.00	$24.00
283-6285 - Community Services Program,CSBG	$20.00	$17.37	$40.00	$33.79	$37.00	$37.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6109 Totals:	$856.00	$833.67	$1,003.00	$776.57	$849.00	$849.00
Account: 6201 - Dues						
282-6280 - Community Development,CDBG	$3,000.00	$2,695.00	$3,000.00	$2,670.00	$3,000.00	$3,000.00
282-6281-059 - Community Development,Home,Home	$1,500.00	$954.00	$800.00	$454.00	$800.00	$800.00
282-6283 - Community Development,ESG	$1,000.00	$151.00	$200.00	$151.00	$200.00	$200.00
283-6285 - Community Services Program,CSBG	$2,869.00	$2,230.00	$2,869.00	$1,890.00	$2,869.00	$2,869.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$500.00	$0.00	$500.00	$500.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$53.00	$0.00	$630.00	$630.00
Account 6201 Totals:	$8,369.00	$6,030.00	$7,422.00	$5,165.00	$7,999.00	$7,999.00
Account: 6202 - Books and Subscriptions						
282-6280 - Community Development,CDBG	$500.00	$447.60	$500.00	$45.00	$500.00	$500.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6202 Totals:	$500.00	$447.60	$500.00	$45.00	$500.00	$500.00
Account: 6203 - Training						
282-6280 - Community Development,CDBG	$2,000.00	$110.00	$1,000.00	$218.50	$1,000.00	$1,000.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$1,331.00	$1,222.40	$1,500.00	$932.50	$1,500.00	$1,500.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6203 Totals:	$3,331.00	$1,332.40	$2,500.00	$1,151.00	$2,500.00	$2,500.00
Account: 6209 - Employee Physicals						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$5,000.00	$5,000.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6209 Totals:	$0.00	$0.00	$0.00	$0.00	$5,000.00	$5,000.00
Account: 6212 - Employee Assistance Program						
282-6280 - Community Development,CDBG	$144.00	$144.00	$144.00	$144.00	$144.00	$144.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$3,000.00	$3,000.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$30.00	$18.00	$18.00	$18.00	$18.00	$18.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6212 Totals:	$174.00	$162.00	$162.00	$162.00	$3,162.00	$3,162.00
Account: 6401 - Rent						
282-6280 - Community Development,CDBG	$32,000.00	$15,085.55	$29,000.00	$13,406.76	$32,000.00	$32,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
282-6281-059 - Community Development,Home,Home	$11,000.00	$5,175.98	$5,000.00	$5,000.00	$0.00	$0.00
282-6282 - Community Development,CoC HMIS Grant	$902.00	$0.00	$1,353.00	$1,353.00	$1,000.00	$1,000.00
282-6283 - Community Development,ESG	$7,000.00	$4,226.69	$4,000.00	$2,359.32	$2,000.00	$2,000.00
282-6295 - Community Development,PA Housing Finance Agency	$3,800.00	$2,000.00	$3,836.00	$3,836.00	$3,425.00	$3,425.00
283-6285 - Community Services Program,CSBG	$9,550.00	$9,280.64	$9,423.00	$1,000.00	$9,423.00	$9,423.00
283-6286 - Community Services Program,Supported Work Program	$800.00	$500.00	$800.00	$800.00	$800.00	$800.00
283-6287 - Community Services Program,Homeless Assistance Program	$1,000.00	$968.51	$900.00	$900.00	$900.00	$900.00
284-6291 - Community Development - DCED,Contract 4	$8,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6401 Totals:	$74,052.00	$37,237.37	$54,312.00	$28,655.08	$49,548.00	$49,548.00
Account: 6401 1400 - Rent-Client Services						
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6401 1400 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6401 1401 - Rent-Financial Software						
282-6280 - Community Development,CDBG	$26,000.00	$21,648.04	$26,000.00	$21,262.03	$26,000.00	$26,000.00
282-6281-059 - Community Development,Home,Home	$6,000.00	$0.00	$3,000.00	$500.00	$3,000.00	$3,000.00
282-6282 - Community Development,CoC HMIS Grant	$0.00	$0.00	$350.00	$350.00	$500.00	$500.00
282-6283 - Community Development,ESG	$5,000.00	$1,782.88	$1,500.00	$348.45	$1,500.00	$1,500.00
282-6295 - Community Development,PA Housing Finance Agency	$2,257.00	$942.67	$2,818.00	$800.00	$2,000.00	$2,000.00
283-6285 - Community Services Program,CSBG	$1,700.00	$1,045.11	$1,500.00	$0.00	$1,500.00	$1,500.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$200.00	$0.00	$200.00	$200.00
283-6287 - Community Services Program,Homeless Assistance Program	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00
284-6291 - Community Development - DCED,Contract 4	$7,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6401 1401 Totals:	$48,457.00	$25,418.70	$35,868.00	$23,260.48	$35,200.00	$35,200.00
Account: 6403 - Custodial Services						
282-6280 - Community Development,CDBG	$6,715.00	$6,714.40	$6,900.00	$6,393.70	$7,074.00	$7,074.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6403 Totals:	$6,715.00	$6,714.40	$6,900.00	$6,393.70	$7,074.00	$7,074.00
Account: 6405 - Electric						
282-6280 - Community Development,CDBG	$5,000.00	$4,834.18	$5,000.00	$4,622.23	$5,000.00	$5,000.00
282-6281-059 - Community Development,Home,Home	$3,000.00	$0.00	$1,000.00	$722.18	$1,000.00	$1,000.00
282-6282 - Community Development,CoC HMIS Grant	$901.00	$0.00	$316.00	$315.08	$400.00	$400.00
282-6283 - Community Development,ESG	$2,000.00	$0.00	$2,000.00	$0.00	$1,000.00	$1,000.00
282-6295 - Community Development,PA Housing Finance Agency	$1,000.00	$0.00	$1,500.00	$0.00	$800.00	$800.00
283-6285 - Community Services Program,CSBG	$2,295.00	$962.22	$1,470.00	$0.00	$1,470.00	$1,470.00
283-6286 - Community Services Program,Supported Work Program	$500.00	$438.05	$500.00	$350.54	$500.00	$500.00
283-6287 - Community Services Program,Homeless Assistance Program	$300.00	$0.00	$300.00	$0.00	$300.00	$300.00
284-6291 - Community Development - DCED,Contract 4	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6405 Totals:	$15,996.00	$6,234.45	$12,086.00	$6,010.03	$10,470.00	$10,470.00
Account: 6407 - Water						
282-6280 - Community Development,CDBG	$500.00	$256.31	$500.00	$362.18	$500.00	$500.00
282-6281-059 - Community Development,Home,Home	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00
282-6283 - Community Development,ESG	$250.00	$84.60	$250.00	$0.00	$150.00	$150.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6407 Totals:	$1,750.00	$340.91	$1,250.00	$362.18	$1,150.00	$1,150.00
Account: 6408 - Sewage						
282-6280 - Community Development,CDBG	$500.00	$190.94	$500.00	$269.10	$500.00	$500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
282-6281-059 - Community Development,Home,Home	$500.00	$0.00	$500.00	$0.00	$500.00	$500.00
282-6283 - Community Development,ESG	$250.00	$62.10	$250.00	$0.00	$150.00	$150.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6408 Totals:	$1,750.00	$253.04	$1,250.00	$269.10	$1,150.00	$1,150.00
Account: 6409 - Rubbish Removal						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6409 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6413 - Storage						
282-6280 - Community Development,CDBG	$692.00	$691.20	$692.00	$633.60	$1,000.00	$1,000.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6413 Totals:	$692.00	$691.20	$692.00	$633.60	$1,000.00	$1,000.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
282-6280 - Community Development,CDBG	$10,000.00	$9,769.62	$10,000.00	$5,390.09	$9,692.00	$9,692.00
282-6281-059 - Community Development,Home,Home	$5,000.00	$674.95	$3,000.00	$0.00	$3,000.00	$3,000.00
282-6283 - Community Development,ESG	$2,000.00	$863.58	$1,500.00	$400.00	$1,000.00	$1,000.00
282-6295 - Community Development,PA Housing Finance Agency	$500.00	$0.00	$800.00	$0.00	$800.00	$800.00
283-6285 - Community Services Program,CSBG	$1,000.00	$651.37	$700.00	$0.00	$700.00	$700.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$100.00	$0.00	$100.00	$100.00
283-6287 - Community Services Program,Homeless Assistance Program	$500.00	$144.48	$300.00	$0.00	$300.00	$300.00
Account 6414 1401 Totals:	$19,000.00	$12,104.00	$16,400.00	$5,790.09	$15,592.00	$15,592.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
282-6280 - Community Development,CDBG	$2,000.00	$384.50	$2,000.00	$208.75	$2,000.00	$2,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6414 1404 Totals:	$2,000.00	$384.50	$2,000.00	$208.75	$2,000.00	$2,000.00
Account: 6501 - Telephone						
282-6280 - Community Development,CDBG	$3,000.00	$1,786.65	$2,500.00	$2,474.18	$2,500.00	$2,500.00
282-6281-059 - Community Development,Home,Home	$1,500.00	$0.00	$1,500.00	$0.00	$1,500.00	$1,500.00
282-6282 - Community Development,CoC HMIS Grant	$0.00	$0.00	$234.00	$25.42	$350.00	$350.00
282-6283 - Community Development,ESG	$1,000.00	$0.00	$500.00	$332.03	$500.00	$500.00
282-6295 - Community Development,PA Housing Finance Agency	$315.00	$0.00	$1,000.00	$0.00	$400.00	$400.00
283-6285 - Community Services Program,CSBG	$1,550.00	$1,466.01	$700.00	$118.56	$700.00	$700.00
283-6286 - Community Services Program,Supported Work Program	$500.00	$440.03	$600.00	$600.00	$600.00	$600.00
283-6287 - Community Services Program,Homeless Assistance Program	$200.00	$0.00	$370.00	$320.45	$370.00	$370.00
284-6291 - Community Development - DCED,Contract 4	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6501 Totals:	$9,065.00	$3,692.69	$7,404.00	$3,870.64	$6,920.00	$6,920.00
Account: 6502 - Cellular / Air Card Service						
282-6280 - Community Development,CDBG	$800.00	$561.31	$800.00	$776.70	$800.00	$800.00
282-6281-059 - Community Development,Home,Home	$1,000.00	$0.00	$500.00	$146.93	$500.00	$500.00
282-6283 - Community Development,ESG	$200.00	$0.00	$150.00	$93.47	$150.00	$150.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6502 Totals:	$2,500.00	$561.31	$1,450.00	$1,017.10	$1,450.00	$1,450.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6503 - Data Circuits						
282-6280 - Community Development,CDBG	$3,300.00	$3,300.00	$3,300.00	$3,382.50	$3,300.00	$3,300.00
284-6291 - Community Development - DCED,Contract 4	$550.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6503 Totals:	$3,850.00	$3,300.00	$3,300.00	$3,382.50	$3,300.00	$3,300.00
Account: 6504 - Postage						
282-6280 - Community Development,CDBG	$8,000.00	$1,720.86	$1,200.00	$250.00	$1,200.00	$1,200.00
282-6281-059 - Community Development,Home,Home	$5,000.00	$135.80	$500.00	$500.00	$500.00	$500.00
282-6282 - Community Development,CoC HMIS Grant	$0.00	$0.00	$350.00	$350.00	$0.00	$0.00
282-6283 - Community Development,ESG	$500.00	$209.15	$373.00	$372.23	$0.00	$0.00
282-6295 - Community Development,PA Housing Finance Agency	$42.00	$41.80	$555.00	$554.97	$50.00	$50.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$297.00	$296.25	$150.00	$150.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$677.00	$676.55	$100.00	$100.00
284-6291 - Community Development - DCED,Contract 4	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6504 Totals:	$14,042.00	$2,107.61	$3,952.00	$3,000.00	$2,000.00	$2,000.00
Account: 6507 - Advertising						
282-6280 - Community Development,CDBG	$15,000.00	$6,531.18	$6,000.00	$4,503.18	$5,000.00	$5,000.00
282-6281-059 - Community Development,Home,Home	$1,000.00	$530.13	$1,000.00	$228.25	$1,000.00	$1,000.00
282-6281-060 - Community Development,Home,Affordable Housing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$2,500.00	$2,469.17	$2,500.00	$689.20	$2,000.00	$2,000.00
282-6284 - Community Development,Section 108 - Loan Guarantee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$700.00	$311.48	$1,550.00	$217.50	$1,550.00	$1,550.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$500.00	$34.93	$80.00	$0.00	$80.00	$80.00
284-6288 - Community Development - DCED,Contract 1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6289 - Community Development - DCED,Contract 2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6507 Totals:	$19,700.00	$9,876.89	$11,130.00	$5,638.13	$9,630.00	$9,630.00
Account: 6509 - Microfilming						
282-6280 - Community Development,CDBG	$2,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6281-059 - Community Development,Home,Home	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6509 Totals:	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1606 - Supplies - Maintenance						
282-6280 - Community Development,CDBG	$1,000.00	$52.10	$1,000.00	$103.95	$1,000.00	$1,000.00
284-6291 - Community Development - DCED,Contract 4	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1606 Totals:	$6,000.00	$52.10	$1,000.00	$103.95	$1,000.00	$1,000.00
Account: 6601 1607 - Supplies - Other						
282-6280 - Community Development,CDBG	$9,500.00	$3,360.64	$5,000.00	$4,233.92	$5,000.00	$5,000.00
282-6281-059 - Community Development,Home,Home	$7,500.00	$23.12	$3,000.00	$500.00	$5,000.00	$5,000.00
282-6282 - Community Development,CoC HMIS Grant	$0.00	$0.00	$1,600.00	$1,039.98	$500.00	$500.00
282-6283 - Community Development,ESG	$3,022.00	$1,753.84	$2,150.00	$1,210.12	$2,150.00	$2,150.00
282-6295 - Community Development,PA Housing Finance Agency	$1,500.00	$0.00	$2,487.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$3,800.00	$2,970.16	$3,800.00	$1,996.47	$3,800.00	$3,800.00
283-6286 - Community Services Program,Supported Work Program	$500.00	$500.00	$500.00	$203.75	$500.00	$500.00
283-6287 - Community Services Program,Homeless Assistance Program	$410.00	$0.00	$400.00	$400.00	$400.00	$400.00
284-6289 - Community Development - DCED,Contract 2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$20,203.00	$2,625.00	$0.00	$0.00	$0.00	$0.00
284-6292 - Community Development - DCED,Contract 5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1607 Totals:	$46,435.00	$11,232.76	$18,937.00	$9,584.24	$17,350.00	$17,350.00
Account: 6602 - Minor Equipment Purchases						
282-6280 - Community Development,CDBG	$5,000.00	$493.85	$5,000.00	$3,404.39	$5,000.00	$5,000.00
282-6281-059 - Community Development,Home,Home	$4,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00
282-6282 - Community Development,CoC HMIS Grant	$0.00	$0.00	$2,220.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$9,768.00	$9,652.75	$1,000.00	$736.21	$1,000.00	$1,000.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$800.00	$775.19	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$23,768.00	$10,146.60	$10,020.00	$4,915.79	$7,000.00	$7,000.00
Account: 6603 - Equipment Rental						
282-6280 - Community Development,CDBG	$1,000.00	$507.76	$1,000.00	$507.35	$1,500.00	$1,500.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$750.00	$20.50	$750.00	$750.00
282-6282 - Community Development,CoC HMIS Grant	$0.00	$0.00	$250.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$0.00	$0.00	$500.00	$143.79	$500.00	$500.00
283-6285 - Community Services Program,CSBG	$500.00	$190.90	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$1,500.00	$698.66	$2,500.00	$671.64	$2,750.00	$2,750.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1607 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1608 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
282-6280 - Community Development,CDBG	$4,284.00	$1,804.44	$5,908.00	$2,470.52	$4,000.00	$4,000.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$500.00	$500.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6606 Totals:	$4,284.00	$1,804.44	$5,908.00	$2,470.52	$4,500.00	$4,500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
282-6280 - Community Development,CDBG	$8,010.00	$8,008.39	$8,000.00	$6,313.89	$8,000.00	$8,000.00
282-6281-059 - Community Development,Home,Home	$4,000.00	$1,194.11	$5,000.00	$3,453.81	$4,000.00	$4,000.00
282-6283 - Community Development,ESG	$500.00	$288.15	$500.00	$65.86	$500.00	$500.00
282-6295 - Community Development,PA Housing Finance Agency	$50.00	$0.00	$70.00	$0.00	$50.00	$50.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
283-6285 - Community Services Program,CSBG	$1,385.00	$0.00	$2,000.00	$1,031.77	$2,000.00	$2,000.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$300.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$500.00	$11.30	$0.00	$0.00	$0.00	$0.00
284-6292 - Community Development - DCED,Contract 5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6751 Totals:	$14,745.00	$9,501.95	$15,570.00	$10,865.33	$14,550.00	$14,550.00
Account: 6851 - Auditing						
282-6280 - Community Development,CDBG	$10,000.00	$7,942.00	$10,000.00	$0.00	$10,000.00	$10,000.00
282-6281-059 - Community Development,Home,Home	$2,000.00	$558.00	$2,000.00	$0.00	$2,000.00	$2,000.00
282-6281-060 - Community Development,Home,Affordable Housing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6282 - Community Development,CoC HMIS Grant	$0.00	$0.00	$200.00	$0.00	$300.00	$300.00
282-6283 - Community Development,ESG	$1,000.00	$100.00	$800.00	$0.00	$800.00	$800.00
282-6284 - Community Development,Section 108 - Loan Guarantee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$500.00	$500.00	$1,000.00	$0.00	$1,000.00	$1,000.00
283-6286 - Community Services Program,Supported Work Program	$400.00	$400.00	$400.00	$0.00	$400.00	$400.00
283-6287 - Community Services Program,Homeless Assistance Program	$300.00	$300.00	$200.00	$0.00	$200.00	$200.00
284-6288 - Community Development - DCED,Contract 1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6289 - Community Development - DCED,Contract 2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6292 - Community Development - DCED,Contract 5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6851 Totals:	$14,700.00	$9,800.00	$14,600.00	$0.00	$14,700.00	$14,700.00
Account: 6852 - Accounting						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6281-060 - Community Development,Home,Affordable Housing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6284 - Community Development,Section 108 - Loan Guarantee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6288 - Community Development - DCED,Contract 1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6289 - Community Development - DCED,Contract 2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6852 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6855 - Computer Consultants Support						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6855 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
282-6280 - Community Development,CDBG	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$5,000.00
Account 6860 Totals:	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$5,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6871 - HDF Providers						
282-6281-059 - Community Development,Home,Home	$800,000.00	$31,633.09	$788,000.00	$86,798.91	$735,800.00	$735,800.00
Account 6871 Totals:	$800,000.00	$31,633.09	$788,000.00	$86,798.91	$735,800.00	$735,800.00
Account: 6873 - Providers of Grant Service						
282-6280 - Community Development,CDBG	$4,166,921.00	$3,530,942.70	$4,216,827.00	$2,440,407.06	$3,771,589.00	$3,771,589.00
282-6281-059 - Community Development,Home,Home	$1,050,000.00	$272,358.26	$830,850.00	$220,977.41	$819,839.00	$819,839.00
282-6281-060 - Community Development,Home,Affordable Housing	$160,040.00	$101,393.75	$132,000.00	$98,980.26	$132,000.00	$132,000.00
282-6282 - Community Development,CoC HMIS Grant	$36,076.00	$14,427.25	$76,556.00	$54,236.97	$70,000.00	$70,000.00
282-6283 - Community Development,ESG	$530,260.00	$473,954.32	$644,752.00	$370,837.12	$652,874.00	$652,874.00
282-6284 - Community Development,Section 108 - Loan Guarantee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6295 - Community Development,PA Housing Finance Agency	$285,000.00	$2,850.00	$380,000.00	$194,124.15	$371,858.00	$371,858.00
283-6285 - Community Services Program,CSBG	$293,090.00	$293,083.66	$264,175.00	$224,062.36	$307,000.00	$307,000.00
283-6286 - Community Services Program,Supported Work Program	$156,092.00	$155,661.64	$156,113.00	$142,570.33	$156,260.00	$156,260.00
283-6287 - Community Services Program,Homeless Assistance Program	$124,819.00	$104,454.74	$114,730.00	$115,280.84	$116,530.00	$116,530.00
284-6288 - Community Development - DCED,Contract 1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6289 - Community Development - DCED,Contract 2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$188,838.00	$39,257.90	$0.00	$0.00	$0.00	$0.00
284-6292 - Community Development - DCED,Contract 5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6873 Totals:	$6,991,136.00	$4,988,384.22	$6,816,003.00	$3,861,476.50	$6,397,950.00	$6,397,950.00
Account: 6952 - Emergency Shelter Providers						
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6952 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6957 - Provider Payments						
283-6285 - Community Services Program,CSBG	$61,269.00	$49,814.67	$0.00	$0.00	$0.00	$0.00
Account 6957 Totals:	$61,269.00	$49,814.67	$0.00	$0.00	$0.00	$0.00
Account: 7051 - Section 108 Principal Payments						
282-6284 - Community Development,Section 108 - Loan Guarantee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7051 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7052 - Section 108 Interest Payments						
282-6284 - Community Development,Section 108 - Loan Guarantee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7052 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7102 - Reserve for Encumbrances						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7108 - Indirect Expense						
282-6280 - Community Development,CDBG	$70,000.00	$52,245.00	$70,000.00	$0.00	$70,000.00	$70,000.00
282-6281-059 - Community Development,Home,Home	$17,152.00	$8,580.00	$20,000.00	$0.00	$20,000.00	$20,000.00
282-6282 - Community Development,CoC HMIS Grant	$0.00	$0.00	$500.00	$0.00	$800.00	$800.00
282-6283 - Community Development,ESG	$1,903.00	$0.00	$4,000.00	$0.00	$3,000.00	$3,000.00
282-6295 - Community Development,PA Housing Finance Agency	$2,536.00	$0.00	$3,000.00	$0.00	$1,500.00	$1,500.00
283-6285 - Community Services Program,CSBG	$2,874.00	$2,874.00	$3,500.00	$0.00	$3,500.00	$3,500.00
283-6286 - Community Services Program,Supported Work Program	$1,218.00	$1,218.00	$0.00	$0.00	$500.00	$500.00
283-6287 - Community Services Program,Homeless Assistance Program	$1,181.00	$1,181.00	$700.00	$0.00	$1,500.00	$1,500.00
284-6291 - Community Development - DCED,Contract 4	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7108 Totals:	$101,864.00	$66,098.00	$101,700.00	$0.00	$100,800.00	$100,800.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7114 - Admin Expense Reimbursement						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7114 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
282-6296 - Community Development,Support for Veteran Families	$0.00	$0.00	$0.00	$0.00	$14,700.00	$14,700.00
Account 7122 Totals:	$0.00	$0.00	$0.00	$0.00	$14,700.00	$14,700.00
Account: 7752 - Capital Outlay - Computer Software						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6281-059 - Community Development,Home,Home	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
282-6283 - Community Development,ESG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6287 - Community Services Program,Homeless Assistance Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
282-6280 - Community Development,CDBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
282-6280 - Community Development,CDBG	$1,918.00	$1,917.30	$0.00	$0.00	$0.00	$0.00
282-6284 - Community Development,Section 108 - Loan Guarantee	$570,096.00	$0.00	$534,833.00	$0.00	$0.00	$0.00
283-6285 - Community Services Program,CSBG	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
284-6288 - Community Development - DCED,Contract 1	$3.00	$2.23	$0.00	$14.65	$0.00	$0.00
284-6289 - Community Development - DCED,Contract 2	$405.00	$404.16	$0.00	$0.00	$0.00	$0.00
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$16,721.00	$16,720.55	$0.00	$0.00	$0.00	$0.00
284-6292 - Community Development - DCED,Contract 5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7801 Totals:	$589,143.00	$19,044.24	$534,833.00	$14.65	$0.00	$0.00
Account: 7854 - Pass-Thru						
282-6281-060 - Community Development,Home,Affordable Housing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7854 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7855 - Unexpended Grant Revenue						
282-6284 - Community Development,Section 108 - Loan Guarantee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
283-6286 - Community Services Program,Supported Work Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6288 - Community Development - DCED,Contract 1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6289 - Community Development - DCED,Contract 2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6290 - Community Development - DCED,Contract 3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6291 - Community Development - DCED,Contract 4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6292 - Community Development - DCED,Contract 5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
284-6293 - Community Development - DCED,Contract 6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7855 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 8900 - Budgetary Ending Fund Balance						
282-6281-060 - Community Development,Home,Affordable Housing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$9,531,246.00	$6,034,058.60	$9,229,565.00	$4,474,738.99	$8,138,597.00	$8,138,597.00
Expenditure Grand Totals:	$9,529,530.00	$5,943,015.48	$9,231,473.00	$4,666,176.79	$8,138,597.00	$8,138,597.00
Net Grand Totals:	$1,716.00	$91,043.12	($1,908.00)	($191,437.80)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$140,000.00	$0.00	$600,000.00	$0.00	$100,000.00	$100,000.00
Account 3900 Totals:	$140,000.00	$0.00	$600,000.00	$0.00	$100,000.00	$100,000.00
Account: 4081 - Interest						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$0.00	$63.85	$0.00	$48.95	$0.00	$0.00
Account 4081 Totals:	$0.00	$63.85	$0.00	$48.95	$0.00	$0.00
Account: 4265 9072 - Miscellaneous 1 Time State Grant						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$0.00	$3,679.51	$0.00	$25,000.00	$0.00	$0.00
Account 4265 9072 Totals:	$0.00	$3,679.51	$0.00	$25,000.00	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$0.00	$0.00	$0.00	$15,067.83	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$15,067.83	$0.00	$0.00
Account: 5927 - Operating Transfers In						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$110,000.00	$162,694.62	$150,000.00	$0.00	$150,000.00	$150,000.00
Account 5927 Totals:	$110,000.00	$162,694.62	$150,000.00	$0.00	$150,000.00	$150,000.00
Revenue Totals	$250,000.00	$166,437.98	$750,000.00	$40,116.78	$250,000.00	$250,000.00
Expenditures						
Account: 6414 1401 - Repairs & Maintenance - Buildings						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6414 1401 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6414 1404 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6602 - Minor Equipment Purchases						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$38,606.00	$32,683.44	$115,880.00	$76,915.99	$0.00	$0.00
Account 6602 Totals:	$38,606.00	$32,683.44	$115,880.00	$76,915.99	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1608 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6860 - Misc Contracted Services						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6860 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7102 - Reserve for Encumbrances						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7751 - Capital Outlay - Vehicles						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7751 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$180,000.00	$0.00	$100,000.00	$0.00	$250,000.00	$250,000.00
Account 7753 Totals:	$180,000.00	$0.00	$100,000.00	$0.00	$250,000.00	$250,000.00
Account: 7754 - Capital Outlay - Equipment						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$8,199.00	$8,199.00	$38,120.00	$37,874.06	$0.00	$0.00
Account 7754 Totals:	$8,199.00	$8,199.00	$38,120.00	$37,874.06	$0.00	$0.00
Account: 7757 - Capital Outlay - Buildings						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7757 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
450-4450 - Courtroom Improvement-DUI funded,Courtroom Improvement	$0.00	$0.00	$500,000.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$500,000.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$250,000.00	$166,437.98	$750,000.00	$40,116.78	$250,000.00	$250,000.00
Expenditure Grand Totals:	$226,805.00	$40,882.44	$754,000.00	$114,790.05	$250,000.00	$250,000.00
Net Grand Totals:	$23,195.00	$125,555.54	($4,000.00)	($74,673.27)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
460-1460 - Capital Reserve,Capital Reserve Fund	$200,000.00	$0.00	$705,000.00	$0.00	$910,000.00	$910,000.00
Account 3900 Totals:	$200,000.00	$0.00	$705,000.00	$0.00	$910,000.00	$910,000.00
Account: 3905 - Budgetary Fund Balance Reserved						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$89.39	$0.00	$57.32	$0.00	$0.00
Account 4081 Totals:	$0.00	$89.39	$0.00	$57.32	$0.00	$0.00
Account: 4808 - Program Income						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4808 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5602 - Sale of Property and Supplies						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5602 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5608 - Impact Fees						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$294,311.92	$295,000.00	$370,941.56	$370,000.00	$370,000.00
Account 5608 Totals:	$0.00	$294,311.92	$295,000.00	$370,941.56	$370,000.00	$370,000.00
Account: 5882 - Capital / Damage Reimbursement						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5882 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5925 - Other Financing Sources						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$13,290,864.00	$13,290,864.00
Account 5925 Totals:	$0.00	$0.00	$0.00	$0.00	$13,290,864.00	$13,290,864.00
Account: 5927 - Operating Transfers In						
460-1460 - Capital Reserve,Capital Reserve Fund	$450,000.00	$0.00	$12,595,744.00	$0.00	$0.00	$0.00
Account 5927 Totals:	$450,000.00	$0.00	$12,595,744.00	$0.00	$0.00	$0.00
Revenue Totals	$650,000.00	$294,401.31	$13,595,744.00	$370,998.88	$14,570,864.00	$14,570,864.00
Expenditures						
Account: 6507 - Advertising						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6507 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6860 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6878 1857 - Other Maintenance						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6878 1857 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7102 - Reserve for Encumbrances						
460-1460 - Capital Reserve,Capital Reserve Fund	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7751 - Capital Outlay - Vehicles						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7751 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$426,708.00	$426,708.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$426,708.00	$426,708.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7757 - Capital Outlay - Buildings						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$6,555,196.00	$6,555,196.00
Account 7757 Totals:	$0.00	$0.00	$0.00	$0.00	$6,555,196.00	$6,555,196.00
Account: 7760 - Infrastructure						
460-1460 - Capital Reserve,Capital Reserve Fund	$5,080.00	$5,079.70	$180,000.00	$161,640.00	$6,678,960.00	$6,678,960.00
Account 7760 Totals:	$5,080.00	$5,079.70	$180,000.00	$161,640.00	$6,678,960.00	$6,678,960.00
Account: 7801 - Operating Transfers Out						
460-1460 - Capital Reserve,Capital Reserve Fund	$444,920.00	$0.00	$13,415,744.00	$0.00	$0.00	$0.00
Account 7801 Totals:	$444,920.00	$0.00	$13,415,744.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 8900 - Budgetary Ending Fund Balance						
460-1460 - Capital Reserve,Capital Reserve Fund	$0.00	$0.00	$0.00	$0.00	$910,000.00	$910,000.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$910,000.00	$910,000.00
Revenue Grand Totals:	$650,000.00	$294,401.31	$13,595,744.00	$370,998.88	$14,570,864.00	$14,570,864.00
Expenditure Grand Totals:	$650,000.00	$5,079.70	$13,595,744.00	$161,640.00	$14,570,864.00	$14,570,864.00
Net Grand Totals:	$0.00	$289,321.61	$0.00	$209,358.88	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
680-9680 - HealthChoices,HealthChoices - Capitation	$10,287,186.00	$0.00	$0.00	$0.00	$9,200,000.00	$9,200,000.00
Account 3900 Totals:	$10,287,186.00	$0.00	$0.00	$0.00	$9,200,000.00	$9,200,000.00
Account: 3905 - Budgetary Fund Balance Reserved						
680-9680 - HealthChoices,HealthChoices - Capitation	$1,833,676.00	$0.00	$0.00	$0.00	$1,832,000.00	$1,832,000.00
Account 3905 Totals:	$1,833,676.00	$0.00	$0.00	$0.00	$1,832,000.00	$1,832,000.00
Account: 4081 - Interest						
680-9680 - HealthChoices,HealthChoices - Capitation	$28,000.00	$17,014.44	$18,000.00	$16,054.68	$18,000.00	$18,000.00
Account 4081 Totals:	$28,000.00	$17,014.44	$18,000.00	$16,054.68	$18,000.00	$18,000.00
Account: 4126 16812 - Second Chance Act Prisoner Reentry Initiative						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$33,116.95	$15,000.00	$34,079.47	$0.00	$0.00
Account 4126 16812 Totals:	$0.00	$33,116.95	$15,000.00	$34,079.47	$0.00	$0.00
Account: 4187 93104 - Comprehensive Community MH Services for Children - SCORES						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4187 93104 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4187 93243 - SAMHSA - BC Launch						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$36,174.24	$15,000.00	$12,769.01	$0.00	$0.00
Account 4187 93243 Totals:	$0.00	$36,174.24	$15,000.00	$12,769.01	$0.00	$0.00
Account: 4205 8002 - Capitation Revenue						
680-9680 - HealthChoices,HealthChoices - Capitation	$35,000,000.00	$35,978,618.81	$35,000,000.00	$30,422,981.72	$34,500,000.00	$34,500,000.00
Account 4205 8002 Totals:	$35,000,000.00	$35,978,618.81	$35,000,000.00	$30,422,981.72	$34,500,000.00	$34,500,000.00
Account: 5604 - Proceeds County Auction						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5604 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
680-9680 - HealthChoices,HealthChoices - Capitation	$35,000.00	$7,700.00	$6,000.00	$7,326.92	$6,000.00	$6,000.00
Account 5812 Totals:	$35,000.00	$7,700.00	$6,000.00	$7,326.92	$6,000.00	$6,000.00
Revenue Totals	$47,183,862.00	$36,072,624.44	$35,054,000.00	$30,493,211.80	$45,556,000.00	$45,556,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Expenditures						
Account: 6006 - Full Time Wages						
680-9680 - HealthChoices,HealthChoices - Capitation	$425,609.00	$425,237.08	$498,485.00	$418,784.13	$224,011.00	$224,011.00
Account 6006 Totals:	$425,609.00	$425,237.08	$498,485.00	$418,784.13	$224,011.00	$224,011.00
Account: 6007 - Part Time Wages						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6007 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
680-9680 - HealthChoices,HealthChoices - Capitation	$6,988.00	$6,645.99	$9,900.00	$9,836.72	$0.00	$0.00
Account 6077 Totals:	$6,988.00	$6,645.99	$9,900.00	$9,836.72	$0.00	$0.00
Account: 6078 - Lump Sum Longevity Pay						
680-9680 - HealthChoices,HealthChoices - Capitation	$1,833.00	$1,832.50	$3,000.00	$2,180.00	$0.00	$0.00
Account 6078 Totals:	$1,833.00	$1,832.50	$3,000.00	$2,180.00	$0.00	$0.00
Account: 6079 - On-Call and Call Out Pay						
680-9680 - HealthChoices,HealthChoices - Capitation	$59.00	$58.88	$10.00	$8.62	$0.00	$0.00
Account 6079 Totals:	$59.00	$58.88	$10.00	$8.62	$0.00	$0.00
Account: 6081 - Premium Pay						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
680-9680 - HealthChoices,HealthChoices - Capitation	$26,425.00	$26,066.46	$33,709.00	$26,153.97	$13,889.00	$13,889.00
Account 6101 Totals:	$26,425.00	$26,066.46	$33,709.00	$26,153.97	$13,889.00	$13,889.00
Account: 6102 - Medicare						
680-9680 - HealthChoices,HealthChoices - Capitation	$6,096.00	$6,095.85	$6,279.00	$6,116.65	$3,248.00	$3,248.00
Account 6102 Totals:	$6,096.00	$6,095.85	$6,279.00	$6,116.65	$3,248.00	$3,248.00
Account: 6103 - Retirement						
680-9680 - HealthChoices,HealthChoices - Capitation	$48,817.00	$48,817.00	$49,000.00	$41,916.00	$54,000.00	$54,000.00
Account 6103 Totals:	$48,817.00	$48,817.00	$49,000.00	$41,916.00	$54,000.00	$54,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6104 - Health						
680-9680 - HealthChoices,HealthChoices - Capitation	$79,455.00	$79,454.50	$79,000.00	$77,998.20	$0.00	$0.00
Account 6104 Totals:	$79,455.00	$79,454.50	$79,000.00	$77,998.20	$0.00	$0.00
Account: 6105 - Dental						
680-9680 - HealthChoices,HealthChoices - Capitation	$7,300.00	$4,134.52	$4,100.00	$4,061.07	$0.00	$0.00
Account 6105 Totals:	$7,300.00	$4,134.52	$4,100.00	$4,061.07	$0.00	$0.00
Account: 6106 - Vision						
680-9680 - HealthChoices,HealthChoices - Capitation	$1,002.00	$1,001.62	$1,100.00	$1,004.36	$0.00	$0.00
Account 6106 Totals:	$1,002.00	$1,001.62	$1,100.00	$1,004.36	$0.00	$0.00
Account: 6107 - Life						
680-9680 - HealthChoices,HealthChoices - Capitation	$498.00	$497.43	$500.00	$488.60	$0.00	$0.00
Account 6107 Totals:	$498.00	$497.43	$500.00	$488.60	$0.00	$0.00
Account: 6108 - Sick and Accident						
680-9680 - HealthChoices,HealthChoices - Capitation	$999.00	$998.49	$1,000.00	$945.67	$0.00	$0.00
Account 6108 Totals:	$999.00	$998.49	$1,000.00	$945.67	$0.00	$0.00
Account: 6109 - Workers Compensation						
680-9680 - HealthChoices,HealthChoices - Capitation	$1,000.00	$961.68	$942.00	$923.42	$492.00	$492.00
Account 6109 Totals:	$1,000.00	$961.68	$942.00	$923.42	$492.00	$492.00
Account: 6110 - Unemployment Compensation						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6110 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6201 - Dues						
680-9680 - HealthChoices,HealthChoices - Capitation	$1,200.00	$1,000.00	$1,200.00	$1,000.00	$1,200.00	$1,200.00
Account 6201 Totals:	$1,200.00	$1,000.00	$1,200.00	$1,000.00	$1,200.00	$1,200.00
Account: 6202 - Books and Subscriptions						
680-9680 - HealthChoices,HealthChoices - Capitation	$100.00	$0.00	$100.00	$0.00	$100.00	$100.00
Account 6202 Totals:	$100.00	$0.00	$100.00	$0.00	$100.00	$100.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6203 - Training						
680-9680 - HealthChoices,HealthChoices - Capitation	$700.00	($1,000.22)	$400.00	$229.48	$200.00	$200.00
Account 6203 Totals:	$700.00	($1,000.22)	$400.00	$229.48	$200.00	$200.00
Account: 6212 - Employee Assistance Program						
680-9680 - HealthChoices,HealthChoices - Capitation	$200.00	$122.22	$200.00	$125.82	$200.00	$200.00
Account 6212 Totals:	$200.00	$122.22	$200.00	$125.82	$200.00	$200.00
Account: 6401 - Rent						
680-9680 - HealthChoices,HealthChoices - Capitation	$25,000.00	$16,774.86	$36,000.00	$31,365.69	$35,000.00	$35,000.00
Account 6401 Totals:	$25,000.00	$16,774.86	$36,000.00	$31,365.69	$35,000.00	$35,000.00
Account: 6403 - Custodial Services						
680-9680 - HealthChoices,HealthChoices - Capitation	$7,500.00	$6,920.08	$2,700.00	$2,425.98	$3,000.00	$3,000.00
Account 6403 Totals:	$7,500.00	$6,920.08	$2,700.00	$2,425.98	$3,000.00	$3,000.00
Account: 6404 - Utilities						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6404 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6405 - Electric						
680-9680 - HealthChoices,HealthChoices - Capitation	$11,000.00	$6,375.29	$8,500.00	$4,659.94	$5,000.00	$5,000.00
Account 6405 Totals:	$11,000.00	$6,375.29	$8,500.00	$4,659.94	$5,000.00	$5,000.00
Account: 6406 - Gas						
680-9680 - HealthChoices,HealthChoices - Capitation	$1,800.00	$1,291.69	$1,800.00	$1,143.98	$1,800.00	$1,800.00
Account 6406 Totals:	$1,800.00	$1,291.69	$1,800.00	$1,143.98	$1,800.00	$1,800.00
Account: 6407 - Water						
680-9680 - HealthChoices,HealthChoices - Capitation	$500.00	$285.73	$500.00	$283.79	$500.00	$500.00
Account 6407 Totals:	$500.00	$285.73	$500.00	$283.79	$500.00	$500.00
Account: 6409 - Rubbish Removal						
680-9680 - HealthChoices,HealthChoices - Capitation	$150.00	$124.35	$200.00	$176.64	$500.00	$500.00
Account 6409 Totals:	$150.00	$124.35	$200.00	$176.64	$500.00	$500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6412 - Moving						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6412 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6414 1401 - Repairs & Maintenance - Buildings						
680-9680 - HealthChoices,HealthChoices - Capitation	$5,000.00	$4,222.57	$5,000.00	$3,490.30	$4,750.00	$4,750.00
Account 6414 1401 Totals:	$5,000.00	$4,222.57	$5,000.00	$3,490.30	$4,750.00	$4,750.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
680-9680 - HealthChoices,HealthChoices - Capitation	$250.00	$0.00	$250.00	$0.00	$200.00	$200.00
Account 6414 1404 Totals:	$250.00	$0.00	$250.00	$0.00	$200.00	$200.00
Account: 6414 1405 - Repairs & Maintenance - Vehicles						
680-9680 - HealthChoices,HealthChoices - Capitation	$250.00	$70.37	$750.00	$365.38	$250.00	$250.00
Account 6414 1405 Totals:	$250.00	$70.37	$750.00	$365.38	$250.00	$250.00
Account: 6501 - Telephone						
680-9680 - HealthChoices,HealthChoices - Capitation	$8,500.00	$7,607.31	$7,000.00	$6,735.04	$7,500.00	$7,500.00
Account 6501 Totals:	$8,500.00	$7,607.31	$7,000.00	$6,735.04	$7,500.00	$7,500.00
Account: 6502 - Cellular / Air Card Service						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$350.00	$0.00	$500.00	$500.00
Account 6502 Totals:	$0.00	$0.00	$350.00	$0.00	$500.00	$500.00
Account: 6504 - Postage						
680-9680 - HealthChoices,HealthChoices - Capitation	$1,100.00	$399.50	$500.00	$429.79	$500.00	$500.00
Account 6504 Totals:	$1,100.00	$399.50	$500.00	$429.79	$500.00	$500.00
Account: 6506 - Printing						
680-9680 - HealthChoices,HealthChoices - Capitation	$250.00	$64.90	$200.00	$87.86	$200.00	$200.00
Account 6506 Totals:	$250.00	$64.90	$200.00	$87.86	$200.00	$200.00
Account: 6507 - Advertising						
680-9680 - HealthChoices,HealthChoices - Capitation	$550.00	$68.29	$250.00	$0.00	$250.00	$250.00
Account 6507 Totals:	$550.00	$68.29	$250.00	$0.00	$250.00	$250.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6601 1607 - Supplies - Other						
680-9680 - HealthChoices,HealthChoices - Capitation	$2,500.00	$1,955.25	$2,300.00	$1,820.75	$2,500.00	$2,500.00
Account 6601 1607 Totals:	$2,500.00	$1,955.25	$2,300.00	$1,820.75	$2,500.00	$2,500.00
Account: 6602 - Minor Equipment Purchases						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1607 - Minor Outlay - Computer Hardware						
680-9680 - HealthChoices,HealthChoices - Capitation	$15,000.00	$5,058.31	$16,500.00	$16,014.65	$500.00	$500.00
Account 6604 1607 Totals:	$15,000.00	$5,058.31	$16,500.00	$16,014.65	$500.00	$500.00
Account: 6604 1608 - Minor Outlay - Computer Software						
680-9680 - HealthChoices,HealthChoices - Capitation	$2,300.00	$2,278.37	$1,500.00	$782.36	$500.00	$500.00
Account 6604 1608 Totals:	$2,300.00	$2,278.37	$1,500.00	$782.36	$500.00	$500.00
Account: 6604 1609 - Minor Outlay - Computer Supplies						
680-9680 - HealthChoices,HealthChoices - Capitation	$500.00	($4,360.88)	$3,000.00	$1,264.07	$500.00	$500.00
Account 6604 1609 Totals:	$500.00	($4,360.88)	$3,000.00	$1,264.07	$500.00	$500.00
Account: 6606 - Maintenance Agreements						
680-9680 - HealthChoices,HealthChoices - Capitation	$6,000.00	$2,703.01	$5,500.00	$1,511.11	$4,000.00	$4,000.00
Account 6606 Totals:	$6,000.00	$2,703.01	$5,500.00	$1,511.11	$4,000.00	$4,000.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
680-9680 - HealthChoices,HealthChoices - Capitation	$4,000.00	$3,820.62	$3,500.00	$2,402.25	$3,500.00	$3,500.00
Account 6751 Totals:	$4,000.00	$3,820.62	$3,500.00	$2,402.25	$3,500.00	$3,500.00
Account: 6851 - Auditing						
680-9680 - HealthChoices,HealthChoices - Capitation	$30,000.00	$29,600.00	$28,500.00	$21,375.00	$35,000.00	$35,000.00
Account 6851 Totals:	$30,000.00	$29,600.00	$28,500.00	$21,375.00	$35,000.00	$35,000.00
Account: 6853 - Legal						
680-9680 - HealthChoices,HealthChoices - Capitation	$11,000.00	$3,024.20	$6,500.00	$5,352.42	$6,500.00	$6,500.00
Account 6853 Totals:	$11,000.00	$3,024.20	$6,500.00	$5,352.42	$6,500.00	$6,500.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6855 - Computer Consultants Support						
680-9680 - HealthChoices,HealthChoices - Capitation	$250.00	$31.20	$0.00	$0.00	$0.00	$0.00
Account 6855 Totals:	$250.00	$31.20	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
680-9680 - HealthChoices,HealthChoices - Capitation	$410,000.00	$405,674.25	$420,000.00	$333,333.96	$415,000.00	$415,000.00
Account 6860 Totals:	$410,000.00	$405,674.25	$420,000.00	$333,333.96	$415,000.00	$415,000.00
Account: 6873 - Providers of Grant Service						
680-9680 - HealthChoices,HealthChoices - Capitation	$29,730,186.00	$29,728,643.65	$28,990,100.00	$28,224,234.65	$29,000,000.00	$29,000,000.00
Account 6873 Totals:	$29,730,186.00	$29,728,643.65	$28,990,100.00	$28,224,234.65	$29,000,000.00	$29,000,000.00
Account: 6876 - MCO/Gross Receipts Tax Expense						
680-9680 - HealthChoices,HealthChoices - Capitation	$2,500,000.00	$2,130,747.00	$2,300,000.00	$1,885,517.00	$2,100,000.00	$2,100,000.00
Account 6876 Totals:	$2,500,000.00	$2,130,747.00	$2,300,000.00	$1,885,517.00	$2,100,000.00	$2,100,000.00
Account: 6877 - ASO Management Fees						
680-9680 - HealthChoices,HealthChoices - Capitation	$1,925,000.00	$1,885,442.38	$2,025,000.00	$1,992,999.56	$2,100,000.00	$2,100,000.00
Account 6877 Totals:	$1,925,000.00	$1,885,442.38	$2,025,000.00	$1,992,999.56	$2,100,000.00	$2,100,000.00
Account: 7102 - Reserve for Encumbrances						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7108 - Indirect Expense						
680-9680 - HealthChoices,HealthChoices - Capitation	$27,000.00	$25,664.00	$35,000.00	$22,758.00	$30,000.00	$30,000.00
Account 7108 Totals:	$27,000.00	$25,664.00	$35,000.00	$22,758.00	$30,000.00	$30,000.00
Account: 7114 - Admin Expense Reimbursement						
680-9680 - HealthChoices,HealthChoices - Capitation	$2,000.00	$1,773.88	$6,500.00	$6,222.67	$2,500.00	$2,500.00
Account 7114 Totals:	$2,000.00	$1,773.88	$6,500.00	$6,222.67	$2,500.00	$2,500.00
Account: 7122 - Other Expenses						
680-9680 - HealthChoices,HealthChoices - Capitation	$20,800.00	$20,516.12	$2,300.00	$1,851.10	$2,000.00	$2,000.00
Account 7122 Totals:	$20,800.00	$20,516.12	$2,300.00	$1,851.10	$2,000.00	$2,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7557 - Gasoline						
680-9680 - HealthChoices,HealthChoices - Capitation	$1,200.00	$885.38	$1,450.00	$1,142.37	$1,300.00	$1,300.00
Account 7557 Totals:	$1,200.00	$885.38	$1,450.00	$1,142.37	$1,300.00	$1,300.00
Account: 7751 - Capital Outlay - Vehicles						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7751 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7756 - Capital Outlay - Furniture/Fixtures						
680-9680 - HealthChoices,HealthChoices - Capitation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7762 - Depreciation Expense						
680-9680 - HealthChoices,HealthChoices - Capitation	$13,200.00	$0.00	$9,100.00	$0.00	$9,000.00	$9,000.00
Account 7762 Totals:	$13,200.00	$0.00	$9,100.00	$0.00	$9,000.00	$9,000.00
Account: 8900 - Budgetary Ending Fund Balance						
680-9680 - HealthChoices,HealthChoices - Capitation	$11,812,795.00	$0.00	$444,325.00	$0.00	$11,485,910.00	$11,485,910.00
Account 8900 Totals:	$11,812,795.00	$0.00	$444,325.00	$0.00	$11,485,910.00	$11,485,910.00
Revenue Grand Totals:	$47,183,862.00	$36,072,624.44	$35,054,000.00	$30,493,211.80	$45,556,000.00	$45,556,000.00
Expenditure Grand Totals:	$47,183,862.00	$34,889,585.68	$35,054,000.00	$33,161,519.02	$45,556,000.00	$45,556,000.00
Net Grand Totals:	$0.00	$1,183,038.76	$0.00	($2,668,307.22)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
680-9681 - HealthChoices,HealthChoices Reinvestment	$96,813.00	$0.00	$254,505.00	$0.00	$452,000.00	$452,000.00
Account 3900 Totals:	$96,813.00	$0.00	$254,505.00	$0.00	$452,000.00	$452,000.00
Account: 4081 - Interest						
680-9681 - HealthChoices,HealthChoices Reinvestment	$30.00	$36.56	$50.00	$50.54	$50.00	$50.00
Account 4081 Totals:	$30.00	$36.56	$50.00	$50.54	$50.00	$50.00
Revenue Totals	$96,843.00	$36.56	$254,555.00	$50.54	$452,050.00	$452,050.00
Expenditures						
Account: 6873 - Providers of Grant Service						
680-9681 - HealthChoices,HealthChoices Reinvestment	$96,843.00	($79,388.68)	$254,555.00	$122,500.00	$452,050.00	$452,050.00
Account 6873 Totals:	$96,843.00	($79,388.68)	$254,555.00	$122,500.00	$452,050.00	$452,050.00
Account: 7762 - Depreciation Expense						
680-9681 - HealthChoices,HealthChoices Reinvestment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7762 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$96,843.00	$36.56	$254,555.00	$50.54	$452,050.00	$452,050.00
Expenditure Grand Totals:	$96,843.00	($79,388.68)	$254,555.00	$122,500.00	$452,050.00	$452,050.00
Net Grand Totals:	$0.00	$79,425.24	$0.00	($122,449.46)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$636,865.00	$0.00	$692,010.00	$0.00	$748,680.00	$748,680.00
690-9692 - Emergency 911 Center,VOIP	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3900 Totals:	$636,865.00	$0.00	$692,010.00	$0.00	$748,680.00	$748,680.00
Account: 3905 - Budgetary Fund Balance Reserved						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
690-9690 - Emergency 911 Center,Emergency Services	$16.00	$19.64	$50.00	$9.37	$50.00	$50.00
690-9691 - Emergency 911 Center,Wireless 911	$0.00	$172.36	$400.00	$99.48	$200.00	$200.00
690-9692 - Emergency 911 Center,VOIP	$20.00	$8.65	$20.00	$12.35	$10.00	$10.00
Account 4081 Totals:	$36.00	$200.65	$470.00	$121.20	$260.00	$260.00
Account: 4803 - Fees - 911 Allegheny Surcharge						
690-9690 - Emergency 911 Center,Emergency Services	$15,000.00	$14,352.00	$22,000.00	$0.00	$22,000.00	$22,000.00
Account 4803 Totals:	$15,000.00	$14,352.00	$22,000.00	$0.00	$22,000.00	$22,000.00
Account: 4804 - Fees - 911 Surcharge						
690-9690 - Emergency 911 Center,Emergency Services	$500,000.00	$543,501.22	$400,000.00	$408,352.22	$400,000.00	$400,000.00
Account 4804 Totals:	$500,000.00	$543,501.22	$400,000.00	$408,352.22	$400,000.00	$400,000.00
Account: 4805 - Fees - 911 Wireless Surcharge						
690-9691 - Emergency 911 Center,Wireless 911	$1,206,682.00	$1,206,681.55	$1,191,515.00	$1,382,674.63	$637,204.00	$637,204.00
Account 4805 Totals:	$1,206,682.00	$1,206,681.55	$1,191,515.00	$1,382,674.63	$637,204.00	$637,204.00
Account: 4809 - Fees - 911 VOIP Vendor						
690-9692 - Emergency 911 Center,VOIP	$0.00	$1.96	$0.00	$0.00	$0.00	$0.00
Account 4809 Totals:	$0.00	$1.96	$0.00	$0.00	$0.00	$0.00
Account: 4810 - Fees - VOIP PEMA						
690-9692 - Emergency 911 Center,VOIP	$372,000.00	$401,879.45	$380,000.00	$348,423.83	$400,000.00	$400,000.00
Account 4810 Totals:	$372,000.00	$401,879.45	$380,000.00	$348,423.83	$400,000.00	$400,000.00
Account: 5601 - Miscellaneous Income						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 5930 - Capital Asset Transfers In						
690-9999 - Emergency 911 Center,Capital Assets	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5930 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$2,730,583.00	$2,166,616.83	$2,685,995.00	$2,139,571.88	$2,208,144.00	$2,208,144.00
Expenditures						
Account: 6203 - Training						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	($320.00)	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6203 Totals:	$0.00	($320.00)	$0.00	$0.00	$0.00	$0.00
Account: 6414 1404 - Repairs & Maintenance - Equipment						
690-9690 - Emergency 911 Center,Emergency Services	$5,226.00	$5,028.64	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$144.00	$143.05	$2,908.00	$1,022.74	$0.00	$0.00
690-9692 - Emergency 911 Center,VOIP	$12,000.00	$9,619.45	$0.00	$0.00	$0.00	$0.00
Account 6414 1404 Totals:	$17,370.00	$14,791.14	$2,908.00	$1,022.74	$0.00	$0.00
Account: 6501 - Telephone						
690-9690 - Emergency 911 Center,Emergency Services	$179,907.00	$156,754.91	$111,030.00	$107,770.56	$122,430.00	$122,430.00
690-9691 - Emergency 911 Center,Wireless 911	$56,878.00	$56,870.37	$37,692.00	$16,240.33	$31,682.00	$31,682.00
690-9692 - Emergency 911 Center,VOIP	$45,950.00	$45,796.44	$109,220.00	$80,102.73	$116,010.00	$116,010.00
Account 6501 Totals:	$282,735.00	$259,421.72	$257,942.00	$204,113.62	$270,122.00	$270,122.00
Account: 6601 1607 - Supplies - Other						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$2,820.00	$1,032.56	$2,900.00	$665.92	$1,450.00	$1,450.00
690-9692 - Emergency 911 Center,VOIP	$592.00	$591.80	$0.00	$0.00	$0.00	$0.00
Account 6601 1607 Totals:	$3,412.00	$1,624.36	$2,900.00	$665.92	$1,450.00	$1,450.00
Account: 6602 - Minor Equipment Purchases						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$5,082.00	$5,082.00	$4,405.00	$627.31	$1,745.00	$1,745.00
690-9692 - Emergency 911 Center,VOIP	$8,585.00	$3,350.22	$0.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$13,667.00	$8,432.22	$4,405.00	$627.31	$1,745.00	$1,745.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6604 1607 - Minor Outlay - Computer Hardware						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9692 - Emergency 911 Center,VOIP	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1607 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$0.00	$0.00	$4,943.00	$463.30	$9,743.00	$9,743.00
690-9692 - Emergency 911 Center,VOIP	$3,220.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1608 Totals:	$3,220.00	$0.00	$4,943.00	$463.30	$9,743.00	$9,743.00
Account: 6604 1609 - Minor Outlay - Computer Supplies						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9692 - Emergency 911 Center,VOIP	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1609 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6606 - Maintenance Agreements						
690-9690 - Emergency 911 Center,Emergency Services	$30,000.00	$29,933.01	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$29,000.00	$19,541.26	$39,887.00	$7,166.89	$56,233.00	$56,233.00
690-9692 - Emergency 911 Center,VOIP	$32,408.00	$30,952.90	$1,000.00	$1,000.00	$0.00	$0.00
Account 6606 Totals:	$91,408.00	$80,427.17	$40,887.00	$8,166.89	$56,233.00	$56,233.00
Account: 6851 - Auditing						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$11,400.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9692 - Emergency 911 Center,VOIP	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6851 Totals:	$0.00	$0.00	$11,400.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
690-9690 - Emergency 911 Center,Emergency Services	$10,260.00	$9,963.16	$2,740.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$32,982.00	$19,032.68	$92,148.00	$21,089.52	$42,585.00	$42,585.00
690-9692 - Emergency 911 Center,VOIP	$1,814.00	$4,604.53	$0.00	$889.57	$0.00	$0.00
Account 6860 Totals:	$45,056.00	$33,600.37	$94,888.00	$21,979.09	$42,585.00	$42,585.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7065 - Principal Capital Lease						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7065 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7066 - Interest Capital Lease						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7066 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7102 - Reserve for Encumbrances						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7114 - Admin Expense Reimbursement						
690-9690 - Emergency 911 Center,Emergency Services	$396,109.00	$396,075.79	$299,620.00	$231,648.10	$299,620.00	$299,620.00
690-9691 - Emergency 911 Center,Wireless 911	$894,678.00	$894,677.06	$967,873.00	$967,872.24	$446,043.00	$446,043.00
690-9692 - Emergency 911 Center,VOIP	$285,400.00	$285,335.80	$269,800.00	$221,631.60	$284,000.00	$284,000.00
Account 7114 Totals:	$1,576,187.00	$1,576,088.65	$1,537,293.00	$1,421,151.94	$1,029,663.00	$1,029,663.00
Account: 7752 - Capital Outlay - Computer Software						
690-9690 - Emergency 911 Center,Emergency Services	$18,000.00	$18,000.00	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$88,354.00	$88,353.94	$114,241.00	$8,595.83	$0.00	$0.00
690-9692 - Emergency 911 Center,VOIP	$7,050.00	$7,049.20	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$113,404.00	$113,403.14	$114,241.00	$8,595.83	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$0.00	$0.00	$391,887.00	$387,344.04	$0.00	$0.00
690-9692 - Emergency 911 Center,VOIP	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$391,887.00	$387,344.04	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$66,826.00	$46,804.22	$64,659.00	$64,657.97	$0.00	$0.00
690-9692 - Emergency 911 Center,VOIP	$12,236.00	$12,235.78	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$79,062.00	$59,040.00	$64,659.00	$64,657.97	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7756 - Capital Outlay - Furniture/Fixtures						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9692 - Emergency 911 Center,VOIP	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7756 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7762 - Depreciation Expense						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7762 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
690-9691 - Emergency 911 Center,Wireless 911	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7801 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
690-9690 - Emergency 911 Center,Emergency Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
690-9691 - Emergency 911 Center,Wireless 911	$485,362.00	$0.00	$234,589.00	$0.00	$796,603.00	$796,603.00
690-9692 - Emergency 911 Center,VOIP	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$485,362.00	$0.00	$234,589.00	$0.00	$796,603.00	$796,603.00
Revenue Grand Totals:	$2,730,583.00	$2,166,616.83	$2,685,995.00	$2,139,571.88	$2,208,144.00	$2,208,144.00
Expenditure Grand Totals:	$2,710,883.00	$2,146,508.77	$2,762,942.00	$2,118,788.65	$2,208,144.00	$2,208,144.00
Net Grand Totals:	$19,700.00	$20,108.06	($76,947.00)	$20,783.23	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
701-8201 - Medical Internal Service,Medical Internal Service	$643,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3900 Totals:	$643,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 3905 - Budgetary Fund Balance Reserved						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$66.69	$0.00	$15.14	$0.00	$0.00
Account 4081 Totals:	$0.00	$66.69	$0.00	$15.14	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
701-8201 - Medical Internal Service,Medical Internal Service	$22,000.00	$85,789.28	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$22,000.00	$85,789.28	$0.00	$0.00	$0.00	$0.00
Account: 5833 - COBRA Health Monthly						
701-8201 - Medical Internal Service,Medical Internal Service	$100,000.00	$53,367.42	$325,000.00	$135,507.07	$125,000.00	$125,000.00
Account 5833 Totals:	$100,000.00	$53,367.42	$325,000.00	$135,507.07	$125,000.00	$125,000.00
Account: 5834 - Employee Contributions						
701-8201 - Medical Internal Service,Medical Internal Service	$385,000.00	$476,415.31	$675,000.00	$575,208.93	$500,000.00	$500,000.00
Account 5834 Totals:	$385,000.00	$476,415.31	$675,000.00	$575,208.93	$500,000.00	$500,000.00
Account: 5835 - Employer Contributions						
701-8201 - Medical Internal Service,Medical Internal Service	$8,500,000.00	$8,147,000.00	$9,150,000.00	$8,080,000.00	$9,075,000.00	$9,075,000.00
Account 5835 Totals:	$8,500,000.00	$8,147,000.00	$9,150,000.00	$8,080,000.00	$9,075,000.00	$9,075,000.00
Account: 5872 - Rebates						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5872 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5927 - Operating Transfers In						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5927 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$9,650,000.00	$8,762,638.70	$10,150,000.00	$8,790,731.14	$9,700,000.00	$9,700,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Expenditures						
Account: 6006 - Full Time Wages						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6006 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6101 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6102 - Medicare						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6103 - Retirement						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6103 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6104 - Health						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6104 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6105 - Dental						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6105 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6106 - Vision						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6106 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6107 - Life						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6107 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6108 - Sick and Accident						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6109 - Workers Compensation						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6109 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
701-8201 - Medical Internal Service,Medical Internal Service	$200,000.00	$185,444.10	$200,000.00	$172,071.20	$150,000.00	$150,000.00
Account 6860 Totals:	$200,000.00	$185,444.10	$200,000.00	$172,071.20	$150,000.00	$150,000.00
Account: 6875 - RBUC/IBNR Claims						
701-8201 - Medical Internal Service,Medical Internal Service	$100,000.00	$0.00	$100,000.00	$0.00	$0.00	$0.00
Account 6875 Totals:	$100,000.00	$0.00	$100,000.00	$0.00	$0.00	$0.00
Account: 7104 2109 - Other Insurance						
701-8201 - Medical Internal Service,Medical Internal Service	$238,000.00	$7,500.00	$6,875.00	$6,875.00	$50,000.00	$50,000.00
Account 7104 2109 Totals:	$238,000.00	$7,500.00	$6,875.00	$6,875.00	$50,000.00	$50,000.00
Account: 7114 - Admin Expense Reimbursement						
701-8201 - Medical Internal Service,Medical Internal Service	$725,719.00	$725,690.93	$850,000.00	$822,982.06	$800,000.00	$800,000.00
Account 7114 Totals:	$725,719.00	$725,690.93	$850,000.00	$822,982.06	$800,000.00	$800,000.00
Account: 7116 2111 - Medical Claims Reimbursement						
701-8201 - Medical Internal Service,Medical Internal Service	$5,496,000.00	$5,979,731.81	$6,200,000.00	$6,116,032.43	$6,000,000.00	$6,000,000.00
Account 7116 2111 Totals:	$5,496,000.00	$5,979,731.81	$6,200,000.00	$6,116,032.43	$6,000,000.00	$6,000,000.00
Account: 7116 2112 - Pharmacy Claims Reimbursement						
701-8201 - Medical Internal Service,Medical Internal Service	$2,834,000.00	$2,671,740.40	$2,793,125.00	$2,890,818.56	$2,700,000.00	$2,700,000.00
Account 7116 2112 Totals:	$2,834,000.00	$2,671,740.40	$2,793,125.00	$2,890,818.56	$2,700,000.00	$2,700,000.00
Account: 7116 2113 - Mail Order Claims Reimbursement						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7116 2113 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7118 - Bank Charges/Bank Interest						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7118 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
701-8201 - Medical Internal Service,Medical Internal Service	$56,281.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7801 Totals:	$56,281.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
701-8201 - Medical Internal Service,Medical Internal Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$9,650,000.00	$8,762,638.70	$10,150,000.00	$8,790,731.14	$9,700,000.00	$9,700,000.00
Expenditure Grand Totals:	$9,650,000.00	$9,570,107.24	$10,150,000.00	$10,008,779.25	$9,700,000.00	$9,700,000.00
Net Grand Totals:	$0.00	($807,468.54)	$0.00	($1,218,048.11)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$170,000.00	$0.00	$170,000.00	$0.00	$170,000.00	$170,000.00
Account 3900 Totals:	$170,000.00	$0.00	$170,000.00	$0.00	$170,000.00	$170,000.00
Account: 4081 - Interest						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$6.81	$0.00	$4.73	$0.00	$0.00
Account 4081 Totals:	$0.00	$6.81	$0.00	$4.73	$0.00	$0.00
Account: 5601 - Miscellaneous Income						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
702-8203 - Workers Comp Internal Service,F.R. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5812 - Admin Expense Reimbursement (Misc)						
702-8203 - Workers Comp Internal Service,F.R. Worker's Comp ISF	$650,000.00	$750,678.94	$650,000.00	$79,265.00	$0.00	$0.00
Account 5812 Totals:	$650,000.00	$750,678.94	$650,000.00	$79,265.00	$0.00	$0.00
Account: 5835 - Employer Contributions						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$300,000.00	$434,010.23	$300,000.00	$399,246.15	$300,000.00	$300,000.00
702-8203 - Workers Comp Internal Service,F.R. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$150,000.00	$150,000.00
Account 5835 Totals:	$300,000.00	$434,010.23	$300,000.00	$399,246.15	$450,000.00	$450,000.00
Account: 5871 - Hazardous Materials						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5871 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$1,120,000.00	$1,184,695.98	$1,120,000.00	$478,515.88	$620,000.00	$620,000.00
Expenditures						
Account: 6006 - Full Time Wages						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6006 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6101 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6102 - Medicare						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6103 - Retirement						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6103 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6104 - Health						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6104 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6105 - Dental						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6105 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6106 - Vision						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6106 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6107 - Life						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6107 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6108 - Sick and Accident						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6109 - Workers Compensation						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6109 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$147,000.00	$14,000.00	$403,000.00	$381,698.52	$400,000.00	$400,000.00
702-8203 - Workers Comp Internal Service,F.R. Worker's Comp ISF	$103,000.00	$21,000.00	$150,000.00	$59,014.50	$150,000.00	$150,000.00
Account 6860 Totals:	$250,000.00	$35,000.00	$553,000.00	$440,713.02	$550,000.00	$550,000.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6875 - RBUC/IBNR Claims						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
702-8203 - Workers Comp Internal Service,F.R. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6875 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7116 2110 - FR-Claims Reimbursement						
702-8203 - Workers Comp Internal Service,F.R. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7116 2110 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7116 2114 - Workers Comp Claim Reimbursement						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$311,000.00	$539,581.98	$142,000.00	$99,155.81	$0.00	$0.00
702-8203 - Workers Comp Internal Service,F.R. Worker's Comp ISF	$547,000.00	$575,896.54	$425,000.00	$95,268.16	$0.00	$0.00
Account 7116 2114 Totals:	$858,000.00	$1,115,478.52	$567,000.00	$194,423.97	$0.00	$0.00
Account: 7118 - Bank Charges/Bank Interest						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
702-8203 - Workers Comp Internal Service,F.R. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7118 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$12,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7122 Totals:	$12,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 8900 - Budgetary Ending Fund Balance						
702-8202 - Workers Comp Internal Service,B.C. Worker's Comp ISF	$0.00	$0.00	$0.00	$0.00	$70,000.00	$70,000.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$70,000.00	$70,000.00
Revenue Grand Totals:	$1,120,000.00	$1,184,695.98	$1,120,000.00	$478,515.88	$620,000.00	$620,000.00
Expenditure Grand Totals:	$1,120,000.00	$1,150,478.52	$1,120,000.00	$635,136.99	$620,000.00	$620,000.00
Net Grand Totals:	$0.00	$34,217.46	$0.00	($156,621.11)	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
904-9004 - Tax Claim,Tax Claim Daily	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
904-9014 - Tax Claim,Tax Claim SALES	$0.00	$0.00	$0.00	$0.00	$883,000.00	$883,000.00
Account 3900 Totals:	$0.00	$0.00	$0.00	$0.00	$883,000.00	$883,000.00
Account: 4015 - Refunds						
904-9004 - Tax Claim,Tax Claim Daily	$10,000.00	$2,877.68	$10,000.00	$1,412.14	$10,000.00	$10,000.00
Account 4015 Totals:	$10,000.00	$2,877.68	$10,000.00	$1,412.14	$10,000.00	$10,000.00
Account: 4016 - Tax Claim Daily Receipts						
904-9004 - Tax Claim,Tax Claim Daily	$13,000,000.00	$12,736,259.86	$13,200,000.00	$12,141,168.11	$13,200,000.00	$13,200,000.00
Account 4016 Totals:	$13,000,000.00	$12,736,259.86	$13,200,000.00	$12,141,168.11	$13,200,000.00	$13,200,000.00
Account: 4017 - Private / Commissioner Sales						
904-9014 - Tax Claim,Tax Claim SALES	$1,000.00	$5,904.18	$1,000.00	$8,595.42	$1,000.00	$1,000.00
Account 4017 Totals:	$1,000.00	$5,904.18	$1,000.00	$8,595.42	$1,000.00	$1,000.00
Account: 4018 - Repository Sales						
904-9014 - Tax Claim,Tax Claim SALES	$70,000.00	$70,490.66	$165,500.00	$69,251.00	$70,000.00	$70,000.00
Account 4018 Totals:	$70,000.00	$70,490.66	$165,500.00	$69,251.00	$70,000.00	$70,000.00
Account: 4019 - Judicial Sales						
904-9014 - Tax Claim,Tax Claim SALES	$350,000.00	$346,171.28	$325,000.00	$299,959.24	$350,000.00	$350,000.00
Account 4019 Totals:	$350,000.00	$346,171.28	$325,000.00	$299,959.24	$350,000.00	$350,000.00
Account: 4020 - Upset Sales						
904-9014 - Tax Claim,Tax Claim SALES	$350,000.00	$321,819.59	$325,000.00	$354,668.33	$350,000.00	$350,000.00
Account 4020 Totals:	$350,000.00	$321,819.59	$325,000.00	$354,668.33	$350,000.00	$350,000.00
Account: 4021 - Third Party Commissions						
904-9004 - Tax Claim,Tax Claim Daily	$0.00	$10,557.32	$100,000.00	$35,310.84	$100,000.00	$100,000.00
Account 4021 Totals:	$0.00	$10,557.32	$100,000.00	$35,310.84	$100,000.00	$100,000.00
Account: 4081 - Interest						
904-9004 - Tax Claim,Tax Claim Daily	$3,500.00	$396.55	$3,500.00	$304.10	$3,500.00	$3,500.00
904-9014 - Tax Claim,Tax Claim SALES	$1,000.00	$290.11	$1,000.00	$121.93	$1,000.00	$1,000.00
Account 4081 Totals:	$4,500.00	$686.66	$4,500.00	$426.03	$4,500.00	$4,500.00
Revenue Totals	$13,785,500.00	$13,494,767.23	$14,131,000.00	$12,910,791.11	$14,968,500.00	$14,968,500.00
Expenditures						
Account: 7120 - Stale Dated Checks Reissue						
904-9014 - Tax Claim,Tax Claim SALES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7120 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7701 - Clean and Green Disbursements						
904-9004 - Tax Claim,Tax Claim Daily	$5,000.00	$679.38	$5,000.00	$3,699.35	$5,000.00	$5,000.00
Account 7701 Totals:	$5,000.00	$679.38	$5,000.00	$3,699.35	$5,000.00	$5,000.00
Account: 7702 - County						
904-9004 - Tax Claim,Tax Claim Daily	$4,405,000.00	$4,404,142.12	$4,500,000.00	$3,820,421.00	$4,500,000.00	$4,500,000.00
904-9014 - Tax Claim,Tax Claim SALES	$250,000.00	$201,295.11	$250,000.00	$131,935.34	$250,000.00	$250,000.00
Account 7702 Totals:	$4,655,000.00	$4,605,437.23	$4,750,000.00	$3,952,356.34	$4,750,000.00	$4,750,000.00
Account: 7703 - Judicial Sale						
904-9014 - Tax Claim,Tax Claim SALES	$353,000.00	$316,524.65	$175,000.00	$162,103.23	$175,000.00	$175,000.00
Account 7703 Totals:	$353,000.00	$316,524.65	$175,000.00	$162,103.23	$175,000.00	$175,000.00
Account: 7704 - Private/Commissioners Sale						
904-9014 - Tax Claim,Tax Claim SALES	$8,000.00	$7,117.55	$2,500.00	$0.00	$2,500.00	$2,500.00
Account 7704 Totals:	$8,000.00	$7,117.55	$2,500.00	$0.00	$2,500.00	$2,500.00
Account: 7705 - Borough / School Disbursement						
904-9004 - Tax Claim,Tax Claim Daily	$8,387,000.00	$8,386,965.18	$8,600,000.00	$6,631,644.93	$8,640,000.00	$8,640,000.00
Account 7705 Totals:	$8,387,000.00	$8,386,965.18	$8,600,000.00	$6,631,644.93	$8,640,000.00	$8,640,000.00
Account: 7706 - Refunds						
904-9004 - Tax Claim,Tax Claim Daily	$13,500.00	$1,026.34	$13,000.00	$3,515.83	$13,000.00	$13,000.00
Account 7706 Totals:	$13,500.00	$1,026.34	$13,000.00	$3,515.83	$13,000.00	$13,000.00
Account: 7707 - Repository Sale						
904-9014 - Tax Claim,Tax Claim SALES	$70,000.00	$46,484.86	$75,000.00	$82,368.80	$75,000.00	$75,000.00
Account 7707 Totals:	$70,000.00	$46,484.86	$75,000.00	$82,368.80	$75,000.00	$75,000.00
Account: 7708 - Upset Sale						
904-9014 - Tax Claim,Tax Claim SALES	$294,000.00	$229,091.40	$315,000.00	$197,729.57	$325,000.00	$325,000.00
Account 7708 Totals:	$294,000.00	$229,091.40	$315,000.00	$197,729.57	$325,000.00	$325,000.00
Account: 7709 - County Principal						
904-9004 - Tax Claim,Tax Claim Daily	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7709 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7710 - County Penalty						
904-9004 - Tax Claim,Tax Claim Daily	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7710 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7711 - County Interest						
904-9004 - Tax Claim,Tax Claim Daily	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7711 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7712 - County Commission						
904-9004 - Tax Claim,Tax Claim Daily	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7712 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7713 - Recording Fee						
904-9014 - Tax Claim,Tax Claim SALES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7713 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7714 - Transfer Tax						
904-9014 - Tax Claim,Tax Claim SALES	$0.00	$0.00	$0.00	$0.00	$827,500.00	$827,500.00
Account 7714 Totals:	$0.00	$0.00	$0.00	$0.00	$827,500.00	$827,500.00
Account: 7715 - Third Party Commissions						
904-9004 - Tax Claim,Tax Claim Daily	$0.00	$0.00	$100,000.00	$0.00	$100,000.00	$100,000.00
Account 7715 Totals:	$0.00	$0.00	$100,000.00	$0.00	$100,000.00	$100,000.00
Account: 8900 - Budgetary Ending Fund Balance						
904-9004 - Tax Claim,Tax Claim Daily	$0.00	$0.00	$95,500.00	$0.00	$55,500.00	$55,500.00
904-9014 - Tax Claim,Tax Claim SALES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$95,500.00	$0.00	$55,500.00	$55,500.00
Revenue Grand Totals:	$13,785,500.00	$13,494,767.23	$14,131,000.00	$12,910,791.11	$14,968,500.00	$14,968,500.00
Expenditure Grand Totals:	$13,785,500.00	$13,593,326.59	$14,131,000.00	$11,033,418.05	$14,968,500.00	$14,968,500.00
Net Grand Totals:	$0.00	($98,559.36)	$0.00	$1,877,373.06	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$60,197.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3900 Totals:	$60,197.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 3905 - Budgetary Fund Balance Reserved						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$281.85	$0.00	$260.19	$0.00	$0.00
Account 4081 Totals:	$0.00	$281.85	$0.00	$260.19	$0.00	$0.00
Account: 4127 16738 - Edward Byrne Memorial Justice Assistance Grant Program						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4127 16738 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4230 8108 - Miscellaneous DCED Grants						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4230 8108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4265 9070 - Attorney General Task Force Grant						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$91,600.00	$88,800.00	$87,020.00	$88,800.00	$88,800.00	$88,800.00
Account 4265 9070 Totals:	$91,600.00	$88,800.00	$87,020.00	$88,800.00	$88,800.00	$88,800.00
Account: 4608 - Drug Receipts - Forfeitures/Police/Juvenile						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$58,000.00	$84,375.15	$82,509.00	$100,492.28	$45,000.00	$45,000.00
Account 4608 Totals:	$58,000.00	$84,375.15	$82,509.00	$100,492.28	$45,000.00	$45,000.00
Account: 5604 - Proceeds County Auction						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5604 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 5927 - Operating Transfers In						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$100.00	$0.00	$0.00	$0.00	$0.00
Account 5927 Totals:	$0.00	$100.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$209,797.00	$173,557.00	$169,529.00	$189,552.47	$133,800.00	$133,800.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Expenditures						
Account: 6008 - Other Wages-Temp/Season/ect						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$93,410.00	$24,610.00	$34,000.00	$31,650.00	$0.00	$0.00
Account 6008 Totals:	$93,410.00	$24,610.00	$34,000.00	$31,650.00	$0.00	$0.00
Account: 6077 - Contracted Sick Pay & Buy Back						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6080 - Over Time						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$35,000.00	$31,521.25	$36,420.00	$35,868.75	$35,000.00	$35,000.00
Account 6080 Totals:	$35,000.00	$31,521.25	$36,420.00	$35,868.75	$35,000.00	$35,000.00
Account: 6101 - FICA						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$5,833.00	$1,525.86	$2,000.00	$1,962.30	$0.00	$0.00
Account 6101 Totals:	$5,833.00	$1,525.86	$2,000.00	$1,962.30	$0.00	$0.00
Account: 6102 - Medicare						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$1,364.00	$356.94	$500.00	$458.92	$0.00	$0.00
Account 6102 Totals:	$1,364.00	$356.94	$500.00	$458.92	$0.00	$0.00
Account: 6103 - Retirement						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$6,470.00	$6,464.86	$5,509.00	$5,508.02	$7,000.00	$7,000.00
Account 6103 Totals:	$6,470.00	$6,464.86	$5,509.00	$5,508.02	$7,000.00	$7,000.00
Account: 6104 - Health						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6104 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6105 - Dental						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6105 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6106 - Vision						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6106 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6107 - Life						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6107 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6108 - Sick and Accident						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6109 - Workers Compensation						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$1,620.00	$859.64	$2,000.00	$1,105.85	$1,000.00	$1,000.00
Account 6109 Totals:	$1,620.00	$859.64	$2,000.00	$1,105.85	$1,000.00	$1,000.00
Account: 6202 - Books and Subscriptions						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$500.00	$164.00	$500.00	$95.94	$500.00	$500.00
Account 6202 Totals:	$500.00	$164.00	$500.00	$95.94	$500.00	$500.00
Account: 6203 - Training						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$2,500.00	$1,900.00	$2,500.00	$1,715.00	$15,000.00	$15,000.00
Account 6203 Totals:	$2,500.00	$1,900.00	$2,500.00	$1,715.00	$15,000.00	$15,000.00
Account: 6502 - Cellular / Air Card Service						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6502 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6504 - Postage						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6504 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1603 - Supplies - Program						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6601 1603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6601 1607 - Supplies - Other						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$800.00	$78.39	$1,000.00	$374.03	$1,000.00	$1,000.00
Account 6601 1607 Totals:	$800.00	$78.39	$1,000.00	$374.03	$1,000.00	$1,000.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6602 - Minor Equipment Purchases						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$7,050.00	$7,024.97	$9,450.00	$8,562.87	$4,000.00	$4,000.00
Account 6602 Totals:	$7,050.00	$7,024.97	$9,450.00	$8,562.87	$4,000.00	$4,000.00
Account: 6603 - Equipment Rental						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6603 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6604 1608 - Minor Outlay - Computer Software						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6604 1608 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6605 - Ammunition						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$5,351.00	$5,194.98	$7,986.00	$3,235.75	$6,500.00	$6,500.00
Account 6605 Totals:	$5,351.00	$5,194.98	$7,986.00	$3,235.75	$6,500.00	$6,500.00
Account: 6751 - Travel (Mileage/Hotel/Meals)						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$250.00	$0.00	$1,500.00	$1,240.00	$1,500.00	$1,500.00
Account 6751 Totals:	$250.00	$0.00	$1,500.00	$1,240.00	$1,500.00	$1,500.00
Account: 7102 - Reserve for Encumbrances						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7108 - Indirect Expense						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7121 - Escheat Payments						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7121 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$4,600.00	$2,885.00	$4,600.00	$4,594.26	$0.00	$0.00
Account 7122 Totals:	$4,600.00	$2,885.00	$4,600.00	$4,594.26	$0.00	$0.00

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 7255 - Drug Investigative Expenses						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$41,150.00	$34,673.86	$60,550.00	$53,878.60	$25,000.00	$25,000.00
Account 7255 Totals:	$41,150.00	$34,673.86	$60,550.00	$53,878.60	$25,000.00	$25,000.00
Account: 7557 - Gasoline						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$4,000.00	$3,843.08	$5,000.00	$3,210.05	$5,000.00	$5,000.00
Account 7557 Totals:	$4,000.00	$3,843.08	$5,000.00	$3,210.05	$5,000.00	$5,000.00
Account: 7751 - Capital Outlay - Vehicles						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7751 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7752 - Capital Outlay - Computer Software						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7753 - Capital Outlay - Computer Hardware						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7753 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7801 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7854 - Pass-Thru						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7854 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 8900 - Budgetary Ending Fund Balance						
905-9005 - Anti-Drug Task Force,Controlled Substance Forfeitures	$0.00	$0.00	$0.00	$0.00	$32,300.00	$32,300.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$32,300.00	$32,300.00
Revenue Grand Totals:	$209,797.00	$173,557.00	$169,529.00	$189,552.47	$133,800.00	$133,800.00
Expenditure Grand Totals:	$209,898.00	$121,102.83	$173,515.00	$153,460.34	$133,800.00	$133,800.00
Net Grand Totals:	($101.00)	$52,454.17	($3,986.00)	$36,092.13	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Revenue						
Account: 3900 - Budgetary Fund Balance Unreserved						
906-9006 - DA Education Investigative,DA Education Investigation	$11,158.00	$0.00	$5,600.00	$0.00	$0.00	$0.00
Account 3900 Totals:	$11,158.00	$0.00	$5,600.00	$0.00	$0.00	$0.00
Account: 3905 - Budgetary Fund Balance Reserved						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 3905 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4081 - Interest						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4225 8081 - Act 120 of 1974						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 4225 8081 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 4608 - Drug Receipts - Forfeitures/Police/Juvenile						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$1,142.64	$0.00	$0.00	$0.00	$0.00
Account 4608 Totals:	$0.00	$1,142.64	$0.00	$0.00	$0.00	$0.00
Account: 4623 - Non-Drug Receipts - Forfeitures/Police/Juvenile						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$10,000.00	$9,509.10	$7,000.00	$7,000.00
Account 4623 Totals:	$0.00	$0.00	$10,000.00	$9,509.10	$7,000.00	$7,000.00
Account: 5601 - Miscellaneous Income						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$11,116.64	$0.00	$0.00
Account 5601 Totals:	$0.00	$0.00	$0.00	$11,116.64	$0.00	$0.00
Account: 5927 - Operating Transfers In						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 5927 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$11,158.00	$1,142.64	$15,600.00	$20,625.74	$7,000.00	$7,000.00
Expenditures						
Account: 6006 - Full Time Wages						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6006 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6077 - Contracted Sick Pay & Buy Back						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6077 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6101 - FICA						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6101 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6102 - Medicare						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6103 - Retirement						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6103 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6104 - Health						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6104 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6105 - Dental						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6105 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6106 - Vision						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6106 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6107 - Life						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6107 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6108 - Sick and Accident						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6108 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 6109 - Workers Compensation						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6109 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6602 - Minor Equipment Purchases						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6602 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 6860 - Misc Contracted Services						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 6860 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7102 - Reserve for Encumbrances						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7102 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7122 - Other Expenses						
906-9006 - DA Education Investigative,DA Education Investigation	$11,058.00	$6,211.08	$15,600.00	$10,099.25	$7,000.00	$7,000.00
Account 7122 Totals:	$11,058.00	$6,211.08	$15,600.00	$10,099.25	$7,000.00	$7,000.00
Account: 7752 - Capital Outlay - Computer Software						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7752 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7754 - Capital Outlay - Equipment						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 7754 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account: 7801 - Operating Transfers Out						
906-9006 - DA Education Investigative,DA Education Investigation	$100.00	$100.00	$0.00	$0.00	$0.00	$0.00
Account 7801 Totals:	$100.00	$100.00	$0.00	$0.00	$0.00	$0.00

Beaver County

2015 FINAL BUDGET

	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Proposed	2015 Final
Account: 8900 - Budgetary Ending Fund Balance						
906-9006 - DA Education Investigative,DA Education Investigation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Account 8900 Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Grand Totals:	$11,158.00	$1,142.64	$15,600.00	$20,625.74	$7,000.00	$7,000.00
Expenditure Grand Totals:	$11,158.00	$6,311.08	$15,600.00	$10,099.25	$7,000.00	$7,000.00
Net Grand Totals:	$0.00	($5,168.44)	$0.00	$10,526.49	$0.00	$0.00