

*APPROVED BY THE PPLCS BOARD 9/19/2018	FY2019 Budget
Personnel Services	
148-6216-571-120-000 PPLCS STATE-SALARIES	\$ 85,268
148-6216-571-210-000 PPLCS STATE-MATCHING FICA	\$ 6,523
148-6216-571-220-000 PPLCS STATE-RETIREMENT	\$ 6,753
148-6216-571-230-000 PPLCS STATE GRANT-HEALTH INS	\$ 17,028
148-6216-571-230-100 PPLCS STATE GRANT-HRA	\$ 3,000
148-6216-571-240-000 PPLCS STATE GRANT-WORKMENS COMP	\$ 1,000
148-6216-571-250-000 PPLCS STATE GRANT-UNEMPLOYMENT	\$ 1,000
Total Personnel Services	\$ 120,572
Operating Expenses	
148-6216-571-320-000 PPLCS STATE-ACCOUNTING & AUDIT	\$ 8,700
148-6216-571-340-000 PPLCS STATE-AV/CONTRACT	\$ 91,243
148-6216-571-400-000 PPLCS STATE-TRAVEL	\$ 13,900
148-6216-571-410-000 PPLCS STATE-TELEPHONE	\$ 10,372
148-6216-571-440-000 PPLCS STATE-OFFICE SPACE RENT	\$ 4,200
148-6216-571-450-000 PPLCS STATE-TRUSTEE INSURANCE	\$ 2,363
148-6216-571-464-000 PPLCS STATE- COMPUTER MAINT	\$ 500
148-6216-571-490-000 PPLCS STATE-DUES & PUBLICATION	\$ 4,300
148-6216-571-491-000 PPLCS STATE-TRAINING & EDUCATI	\$ 1,215
148-6216-571-492-000 PPLCS STATE-Misc	\$ 5,000
148-6216-571-493-000 PPLCS STATE-ADVERTISING	\$ 2,500
148-6216-571-494-000 PPLCS STATE-PROGRAM LICENSING	\$ 1,300
148-6216-571-499-000 PPLCS STATE-EMPLOYEE PHYSICALS	\$ 100
148-6216-571-510-000 PPLCS STATE-OFFICE SUPPLIES	\$ 2,000
148-6216-571-521-000 PPLCS STATE- OPERATING/PROGRAM SUPPLIES	\$ 400
148-6216-571-529-100 PPLCS STATE-SMALL EQUIP < \$500	\$ 500
148-6216-571-529-200 PPLCS STATE-SMALL EQUIP 500-4999	\$ 1,000
Total Operating Expenses	\$ 149,593
Capital Outlay	
148-6216-571-660-000 PPLCS STATE-MATERIALS	\$ 10,000
148-6216-571-661-000 PPLCS STATE- SUBSCRIPTIONS	\$ 600
Total Capital Outlay	\$ 10,600
Other Expenses Contingency	\$ 17,542
Total Expenses	\$ 298,307
Funds Given to Counties	
CCPL	\$ 42,000
HCPL	\$ 42,000
JCPL	\$ 42,000
Total Funds Given to Counties	\$ 126,000
TOTAL OBLIGATED FUNDS	\$ 424,307