

**2018 ADOPTED BUDGET RECAP**

<u>Revenues</u>	2017	2018 General	2018 Debt Service
Taxes:			
Real Estate @16.25 MILS	\$ 9,309,384	\$ 9,368,387	
Special Miils @.97 MILS			\$ 487,590
Special Miils @.41 MILS			\$ 206,095
Per Capita	\$ 116,426	\$ 100,282	
	\$ 9,425,810	\$ 9,468,669	
Court Costs	\$ 251,900	\$ 420,900	
Interest/Savings & T.A.N.	9,000	25,000	
Federal, State and Local Grants/Reimb. (Includes Grants, per Planning, CWS, Domestic Relations, Sheriff, Misc.)	\$ 6,666,540	\$ 6,897,375	
Departmental Reimbursements	\$ 1,174,150	\$ 1,218,413	
Payment In Lieu of Taxes	\$ 604,700	\$ 604,700	
Other Revenues (Includes Reimbursements, Liquid Fuels)	\$ 137,650	\$ 105,800	
Non Revenue Receipts (T.A.N., etc.)	\$ 1,728,700	\$ 2,010,500	
<b>TOTAL REVENUES</b>	<b>\$ 19,998,450</b>	<b>\$ 20,751,357</b>	<b>\$ 693,685</b>
<u>Expenditures</u>	2017	2018 General	2018 Debt Service
Governmental Expenses: (Administrative & Judicial)	\$ 5,343,998	\$ 5,232,474	
Corrections: (Adult and Juvenile Probation; CWS; Jail)	\$ 3,270,643	\$ 3,529,662	
Welfare: (Shirley Home; Home Nursing; CWS)	\$ 6,693,927	\$ 6,959,995	
Health: (MH/MR)	\$ 77,544	\$ 77,544	
Miscellaneous: (9-1-1; Emergency Management; Veterans Affairs; Library; Employee Benefits; Insurance; Ag Ext.; HCB&I; Soil Conservation; Solid Waste; Black Fly; AAA; Southern Allegh.; Vets. Parade; Arts Council; Eye Care; Humane Soc.; 911 Mapping; Comp. Plan; Plan. Grants; Capital Construction, etc.)	\$ 3,220,721	\$ 3,102,482	
Interest Per T.A.N.	\$ 12,000	\$ 14,000	
T.A.N	\$ 1,500,000	\$ 1,750,000	
911 Bond Expense			\$ 487,590
Bailey Building Mortgage			\$ 206,095
Other Non Governmental Expense	\$ 85,200	\$ 85,200	
<b>TOTAL EXPENDITURES</b>	<b>\$ 20,204,033</b>	<b>\$ 20,751,357</b>	<b>\$ 693,685</b>

**2018 HUNTINGDON COUNTY DETAILED STATEMENT OF ESTIMATED RECEIPTS  
DEBT SERVICE OPERATING FUND**

	2018 Projected Revenue
Special Mil	
Total levy 584,500,000 @ .97	\$566,965
14% uncollectible	(\$79,375)
911 Bond	\$487,590
Total levy 584,500,000@ .41	\$239,645
14% uncollectible	(\$33,550)
Bailey Mortgage	\$206,095
<b>Total Taxes</b>	\$693,685
Special Mil	2018 Projected Expenses
911 Bond payment	\$487,590
Bailey mortgage payment	\$206,095
<b>Total Expenses</b>	\$693,685

## 2018 HUNTINGDON COUNTY BUDGET

### 2018 HUNTINGDON COUNTY DETAILED STATEMENT OF ESTIMATED REVENUE

Sources of Revenue	2017 Budgeted	2018 Budgeted
<b>1002 Taxes</b>		
Total levy 584,500,000 @ 16.25 mils	\$9,452,771	\$9,498,125
Less 14 % uncollectible in current year	\$1,323,387	\$1,329,738
1002 201 Real Estate-Current	\$8,129,384	\$8,168,387
Total levy on 23,639 Persons @ \$5.00	\$130,720	\$118,195
Less 27 % uncollectible in current year	\$35,294	\$31,913
1002 203 Per Capita-Current	\$95,426	\$86,282
1002 211 Real Estate-Previous	\$1,180,000	\$1,200,000
1002 213 Per Capita-Previous	\$8,500	\$8,500
1002 223 Per Capita-Prior	\$12,500	\$5,500
<b>Total Taxes</b>	<b>\$9,425,810</b>	<b>\$9,468,669</b>
<b>1004 Court Costs</b>		
1004 401 Court/Bail/Fines-Prob.	\$175,000	\$160,000
1004 402 State Reimbursement Jury Costs	\$1,000	\$1,200
1004 406 Parole Hearings/Cts	\$5,000	\$4,000
1004 409 Custody Eval., Guard/Ct Appt Elc	\$10,000	\$0
1004 412 Children 1st/DOC-Cts	\$0	\$0
1004 413 DA Cts/DOC	\$7,000	\$6,500
1004 414 Clerk of Courts/DOC	\$7,000	\$7,000
1004 415 Steno Cts/DOC	\$1,500	\$1,000
1004 416 Sheriff/DOC	\$900	\$900
1004 417 Jury Cts/Admin/Postage/DOC	\$2,500	\$2,000
1004 418 PD/Ct Appt. Atty/DOC	\$35,000	\$30,000
1004 419 Misc. Costs/DOC	\$7,000	\$157,000
1004 420 Jury Mgmt Software		\$300
1004 421 ARD Administrative Fee		\$20,000
1004 422 Courts Interpreter Services		\$2,000
1004 423 Act 24 1992 Guardianship		\$10,000
1004 424 Reimb Rec Deeds/CRTS		\$12,000
1004 425 Custody/ Gal Reimbursement		\$3,000
1004 426 Transcripts		\$4,000
<b>Total Court Costs</b>	<b>\$251,900</b>	<b>\$420,900</b>
<b>1005 Interest</b>		
1005 501 Interest on Savings	\$1,500	\$5,000
1005 503 Interest on TAN	\$7,500	\$20,000
1005 504 Int on Short Term Inv		
<b>Total Interest</b>	<b>\$9,000</b>	<b>\$25,000</b>

Sources of Revenue		2017 Budgeted	2018 Budgeted
1006 State Grants			
1006	6203 Adult Probation	\$24,280	\$24,066
1006	6204 Prob/Supervision Fee	\$190,000	\$190,000
1006	6205 CWS (Act 148)	\$4,002,099	\$3,583,150
1006	6206 Juvenile Probation	\$50,036	\$50,000
1006	6208 Electronic Mont./Prob	\$30,000	\$0
1006	6209 Training (Probation)	\$2,000	\$1,944
1006	6211 Court Costs (Judge)	\$68,000	\$116,000
1006	Senior Judge Reimb.	\$15,000	\$16,000
1006	6213 Title IV-D/Dom. Rel.	\$245,650	\$278,000
1006	6214 Title XX-CWS	\$31,500	\$31,544
1006	6215 Title IV-E/CWS	\$800,000	\$1,500,000
1006	6216 Other-Fed (Medicaid) CWS	\$4,000	\$2,000
1006	6217 IV-B Reimb/CWS	\$48,000	\$48,215
1006	6218 Title IV-A (TANF)CWS	\$60,000	\$59,200
1006	6221 Drug Task Force (Sheriff)	\$500	\$0
1006	6228 CDBG-SCP (Planning)	\$79,483	\$103,204
1006	6234 DA Reimb.(includes ARD)	\$140,000	\$140,000
1006	6235 Drug Task Force Grant(DA)	\$12,125	\$10,000
1006	6237 Sold Waste/Ping-Recycling	\$13,839	\$15,582
1006	6249 Loss Prevention Grant	\$30,000	\$35,000
1006	6250 Misc. Grant Account	\$10,000	\$0
1006	6251 Victim Witness (DA)	\$36,528	\$44,000
1006	MDIT	\$10,000	\$0
1006	6301 Caseworker visitation grant		\$3,750
1006	6302 Acct 541 / CWS	\$5,000	\$25,000
1006	6303 IT Grant / CWS	\$185,000	\$161,520
1006	6304 FGDM Grant - CWS	\$230,000	\$171,000
1006	6307 Independent Living	\$195,000	\$150,000
1006	6311 Client Rev/542 - CWS	\$5,000	\$25,000
1006	6312 Cwell Reimb	\$25,500	\$0
1006	6314 Home Studies/Supervised visits	\$1,000	\$0
1006	6316 Dep. Sheriff Train Reimb	\$8,500	\$8,500
1006	6317 Creation Rb / Sheriff & EMA	\$17,500	\$17,500
1006	6318 Multi Systemic Grant	\$10,000	\$10,000
1006	6319 Housing grant	\$8,000	\$4,200
1006	6320 Truancy - CWS	\$70,000	\$70,000
1006	6321 Misc. Grant Refund/CWS	\$3,000	\$3,000
<b>Total State Grants</b>		<b>\$6,666,540</b>	<b>\$6,897,375</b>

Sources of Revenue		2017 Budgeted	2018 Budgeted
<b>1007 Department Reimbursements</b>			
1007	7100 Treasurer	\$40,000	\$40,000
1007	7110 Work Release (Jail)	\$15,000	\$0
1007	7112 Inmate Financial Resp. Prg.	\$115,000	\$95,000
1007	7114 Mapping	\$14,000	\$10,000
1007	7115 Central Booking	\$14,000	\$97,835
1007	7116 County Intermediate Punishment	\$35,000	\$55,478
1007	7121 Military Ballot Reimb	\$0	\$0
1007	7122 Voter Reg. Services	\$0	\$0
1007	7123 Filing Fees	\$5,000	\$1,000
1007	7124 Inmate Booking fee	\$11,250	\$0
1007	7130 Tax Claim (%/Costs/Int/Cert)	\$300,000	\$302,000
1007	7300 Rec of Deeds/Reg. of Wills	\$250,000	\$240,800
1007	7301 County Records Improvement Fu	\$11,500	\$10,000
1007	7302 Clerk of Orphans Court (R&R)	\$13,000	\$19,000
1007	UPI User Fees (R&R)	\$40,000	\$38,000
1007	7400 Sheriff	\$50,000	\$50,000
1007	7402 Gun Permits (Sheriff)	\$24,000	\$24,000
1007	7403 Boro. Patrol (Sheriff)	\$10,000	\$10,000
1007	7404 Tax Notices	\$5,000	\$5,000
1007	7500 Army Corp Patrol (Sheriff)	\$14,000	\$14,000
1007	7600 Prothonotary	\$70,000	\$64,400
1007	7601 Clerk of Courts	\$32,000	\$36,900
1007	7602 Bail Poundage	\$400	\$0
1007	7801 District Judge #1	\$35,000	\$35,000
1007	7802 District Judge #2	\$35,000	\$35,000
1007	7803 District Judge #3	\$35,000	\$35,000
1007	7804 District Judge #4	\$35,000	\$35,000
<b>Total Dept. Reimb.</b>		<b>\$1,174,150</b>	<b>\$1,218,413</b>
<b>1008 Payment In-Lieu of Taxes</b>			
1008	801 State Forest Lands	\$136,000	\$136,000
1008	802 State Game Lands	\$75,000	\$75,000
1008	804 Fed Land Mangt./Co.-Mun.	\$72,000	\$72,000
1008	805 Housing Authority	\$10,000	\$10,000
1008	806 Public Util. Realty Tax	\$11,000	\$11,000
1008	807 DER/Flood Control Act	\$300,000	\$300,000
1008	808 Farm Tenant Act/Title III	\$700	\$700
<b>Total Payment ILT</b>		<b>\$604,700</b>	<b>\$604,700</b>
<b>1009 Other Revenue Receipts</b>			
1009	903 State Tax Equal. Board	\$250	\$300
1009	904 Employee Cont./Hosp.	\$10,000	\$10,000
1009	905 Emergency Management Rb	\$57,400	\$25,500
<b>Total Other Rev. Rec.</b>		<b>\$67,650</b>	<b>\$35,800</b>

Sources of Revenue		2017 Budgeted	2018 Budgeted
<b>1011 Temporary Loans</b>			
1011	1101 TAN Loan	\$1,500,000	\$1,750,000
1011	1102 Capital Reserve Loan		
1011	1103 2012 Unfunded Debt		
	<b>Total Temporary Loans</b>	\$1,500,000	\$1,750,000
<b>1014 Sale of Co. Prop/Surplus</b>			
1014	1401 Sale of Co. Prop/Surplus	\$1,000	\$1,000
	<b>Total Sale of Co. Prop/Surplus</b>	\$1,000	\$1,000
<b>1017 Non-Revenue Receipts</b>			
1017	1703 Telephone Reimb.		\$17,000
1017	1704 Refunds, Etc.	\$40,000	\$145,000
1017	1705 Agency Cont./Hospitalization	\$0	\$0
1017	1706 Returned Ins. Premiums	\$0	\$0
1017	1707 Reimb. Xerox/Cancer/Voter	\$10,000	\$10,000
1017	1708 Copies, Maps, etc./Plan	\$10,000	\$25,000
1017	1709 Maps, etc./Assessment	\$1,500	\$1,900
1017	1710 MATP Admin.	\$7,800	\$0
1017	1711 Domestic Rel. Postage	\$8,400	\$6,900
1017	1712 Tax Notice Reimb.	\$30,700	\$30,700
1017	1713 Hotel Excise Tax Comm.	\$3,600	\$5,500
1017	1714 Rent/Bank Bldg	\$7,500	\$7,500
1017	1716 Outstand-stale cks/Prob	\$12,000	\$10,000
1017	1717 Misc. Planning Grants	\$96,200	\$0
	<b>Total Non-Revenue Receipts</b>	\$227,700	\$259,500
<b>1018 Liquid Fuels</b>			
1018	1803 Liquid Fuels	\$70,000	\$70,000
	<b>Total Liquid Fuels</b>	\$70,000	\$70,000
<b>TOTAL GENERAL FUND REVENUES</b>		<b>\$19,998,450</b>	<b>\$20,751,357</b>

**2018 HUNTINGDON COUNTY  
DETAILED STATEMENT OF ESTIMATED EXPENSES**

<b>Purposes of Expenditure</b>		<b>2017 Budgeted</b>	<b>2018 Budgeted</b>
 <b>GOVERNMENTAL EXPENDITURES</b>			
 <b>1. GENERAL GOVERNMENT ADMINISTRATIVE</b>			
 1101 Commissioners Office			
1101	1001 Salaries of Commissioners	\$167,271	\$171,033
1101	1002 Salaries of Staff	\$80,000	\$65,750
1101	1003 Salaries of Fiscal Staff	\$51,000	\$54,000
1101	1010 Wages (OT)	\$0	
1101	2001 Traveling Expenses	\$6,500	\$6,500
1101	3001 Telephone	\$3,000	\$3,000
1101	4001 Postage	\$2,700	\$2,700
1101	5001 Assoc. Dues and Expenses	\$17,625	\$18,000
1101	6001 Materials and Supplies	\$3,000	\$4,200
1101	7001 Other (Comp. Repairs/Maint)	\$4,000	\$3,000
1101	8001 Capital Outlay	\$5,000	\$5,000
1101	9001 Advertising	\$1,500	\$2,500
1101	10001 Computer Sevices	\$17,000	\$18,000
	<b>TOTAL Commissioners Office</b>	<b>\$358,596</b>	<b>\$353,683</b>
 1102 Solicitor			
1102	1001 Salary of Solicitor	\$36,534	\$37,356
1102	50001 Assistants/Felice	\$5,000	\$15,000
1102	50002 Other Consultants	\$5,000	\$5,000
	<b>TOTAL Solicitor</b>	<b>\$46,534</b>	<b>\$57,356</b>
 1103 Financial Department			
1103	1001 Salary of Fiscal Supervisor		
1103	1002 Salary of Fiscal Staff		
1103	1010 Wages (OT)		
1103	4001 Postage		
1103	6001 Materials and Supplies		
1103	7001 Other (Repairs/Maint/Training)		
1103	8001 Capital Outlay		
1103	10001 Computer Sevices		
	<b>TOTAL Financial Department</b>		

**Purposes of Expenditure**

**2017  
Budgeted**

**2018  
Budgeted**

1104 County Buildings				
1104	1001	Salary Maint Supervisor	\$40,000	\$41,250
1104	1002	Wages/All Others	\$194,419	\$202,767
1104	1003	Wages/Bridges	\$55,090	\$59,840
1104	1004	On Call Pay	\$2,400	\$2,400
1104	3001	Telephone	\$10,000	\$10,000
1104	4001	Postage Refill	\$12,000	\$12,000
1104	6001	Materials and Supplies	\$20,000	\$23,250
1104	7001	Other/Terminix/Xerox	\$10,000	\$25,019
1104		Loss Prevention Grants	\$30,000	\$35,000
1104	8001	Capital Outlay	\$5,000	\$5,000
1104	10001	IT Contract-Related Expenses	\$170,948	\$165,000
1104	11001	Maintenance & Repairs	\$30,000	\$30,000
1104	11002	Other (Misc) Clock / Anx. II Roof	\$143,950	\$0
1104	17001	Fuel, Light, Water and Sewage	\$80,000	\$80,000
<b>TOTAL County Buildings</b>			<b>\$803,807</b>	<b>\$691,526</b>

1105 Voter Registration				
1105	1001	Salary	\$25,000	\$24,000
1105	1010	Wages(OT)		
1105	2001	Traveling/Conferences	\$1,000	\$1,000
1105	4001	Postage (Incl. Mass Mail)	\$4,000	\$3,000
1105	6001	Materials and Supplies	\$750	\$500
1105	7001	Other	\$0	
1105	8001	Capital Outlay		
<b>TOTAL Voter Registration</b>			<b>\$30,750</b>	<b>\$28,500</b>

1106 Conduct of Elections				
1106	1001	Pay of election officers	\$60,000	\$60,000
1106	6001	Materials and Supplies(ballots)	\$120,000	\$80,000
1106	7001	Contracted Servs. (Election Equip)	\$500	\$600
1106	8001	Capital Outlay		
1106	9001	Advertising	\$2,500	\$5,000
1106	50001	Rent of Polling Places	\$5,200	\$5,000
<b>TOTAL Conduct of Elections</b>			<b>\$188,200</b>	<b>\$150,600</b>



Purposes of Expenditure		2017 Budgeted	2018 Budgeted
<b>1107 Tax Assessment</b>			
1107	1001 Salary of Chief Assessor	\$45,959	\$46,959
1107	1002 Salary of Staff	\$71,000	\$97,000
1107	2001 Traveling Expenses(Gas/Repairs)	\$1,000	\$1,000
1107	3001 Telephone	\$2,500	\$2,500
1107	4001 Postage	\$1,000	\$1,000
1107	5001 Assoc. Dues and Expenses	\$2,500	\$2,500
1107	6001 Materials and Supplies	\$12,000	\$12,000
1107	7001 Other	\$200	\$200
1107	8001 Capital Outlay	\$3,000	\$3,000
1107	9001 Advertising	\$50	\$50
1107	50001 Contracted Services(software)	\$14,000	\$14,000
<b>TOTAL Tax Assessment</b>		<b>\$153,209</b>	<b>\$180,209</b>
<b>1109 Treasurer</b>			
1109	1001 Salaries of Treasurer	\$50,436	\$51,570
1109	1002 Salaries of Deputies & Clerks	\$65,330	\$64,489
1109	1003 Wages	\$3,000	\$4,000
1109	2001 Traveling Expenses	\$300	\$300
1109	3001 Telephone	\$2,700	\$2,700
1109	4001 Postage	\$700	\$800
1109	5001 Assoc. Dues and Expenses	\$1,500	\$1,500
1109	6001 Materials and Supplies	\$1,700	\$1,500
1109	7001 Other	\$350	\$0
1109	8001 Capital Outlay		
1109	9001 Advertising	\$100	
1109	10001 Computer IT Solicitor	\$1,200	\$1,200 \$3,500
<b>TOTAL Treasurer</b>		<b>\$127,316</b>	<b>\$131,559</b>
<b>1110 Tax Collectors</b>			
1110	1001 Commissions	\$199,650	\$225,000
1110	4001 Postage	\$7,500	\$7,500
1110	6001 Materials and Supplies	\$1,500	\$3,000
1110	13001 Bonds/Tax Collectors		\$0
<b>TOTAL Tax Collectors</b>		<b>\$208,650</b>	<b>\$235,500</b>

<b>Purposes of Expenditure</b>		<b>2017 Budgeted</b>	<b>2018 Budgeted</b>
<b>1111 Tax Claim</b>			
1111	1001 Salary	\$9,894	\$10,116
1111	2001 Traveling Expenses	\$300	\$300
1111	4001 Postage	\$28,500	\$29,000
1111	6001 Materials and Supplies	\$1,500	\$1,700
1111	7001 Other (Assoc. Dues/Exp)	\$600	\$600
1111	8001 Capital Outlay		
1111	9001 Advertising	\$4,800	\$5,200
1111	10001 Computer IT	\$3,000	\$3,600
1111	50001 Professional Services	\$17,500	\$17,500
<b>TOTAL Tax Claim</b>		<b>\$66,094</b>	<b>\$68,016</b>
<b>1112 Auditors</b>			
1112	1001 Wages	\$41,402	\$42,437
1112	2001 Traveling Expenses	\$4,000	\$4,600
1112	3001 Telephone	\$100	\$600
1112	5001 Assoc. Dues and Training	\$1,500	\$1,500
1112	6001 Materials and Supplies	\$200	\$200
1112	9001 Advertising	\$350	\$650
1112	50001 Contracted Services	\$45,000	\$35,000
<b>TOTAL Auditors</b>		<b>\$92,552</b>	<b>\$84,987</b>
<b>1113 Mapping Department</b>			
1113	1001 Salary of Director (3/4)	\$35,922	\$32,026
1113	1002 Salary of Staff	\$44,194	\$45,194
1113	1003 UPI Salary	\$27,250	\$28,250
1113	2001 Traveling Expenses	\$100	\$50
1113	3001 Telephone	\$2,500	\$3,000
1113	4001 Postage	\$50	\$50
1113	6001 Materials and Supplies	\$700	\$1,100
1113	6002 UPI Materials and Supplies	\$1,200	\$1,200
1113	8001 Capital Outlay	\$2,500	\$2,500
1113	50001 Contracted Services		
<b>TOTAL Mapping</b>		<b>\$114,416</b>	<b>\$113,370</b>

<b>Purposes of Expenditure</b>		<b>2017 Budgeted</b>	<b>2018 Budgeted</b>
<b>1114 Planning and Zoning</b>			
1114	1001 Salary of Planning Director	\$50,000	\$51,500
1114	1003 Salaries Secretary	\$36,762	\$39,220
1114	2001 Traveling Expenses	\$2,800	\$3,200
1114	3001 Telephone	\$2,800	\$3,000
1114	4001 Postage	\$500	\$700
1114	5001 Assoc. Dues and Expenses	\$1,900	\$1,500
1114	6001 Materials and Supplies	\$1,200	\$1,200
1114	7001 Other(Elec; Copier; Annex Mtg)	\$3,800	\$3,800
1114	8001 Capital Outlay	\$1,200	\$1,000
1114	9001 Advertising	\$100	\$300
1114	50001 Contracted Services		
<b>TOTAL Planning and Zoning</b>		<b>\$101,062</b>	<b>\$105,420</b>
<b>1115 Recorder of Deeds</b>			
1115	1001 Salary	\$50,448	\$51,583
1115	1002 Wages Solicitor	\$3,500	\$3,500
1115	1003 Salaries of Deputies & Clerks	\$115,576	\$119,234
1115	3001 Telephone	\$2,000	\$2,000
1115	4001 Postage	\$1,500	\$1,500
1115	5001 Assoc. Dues and Expenses	\$2,400	\$2,400
1115	6001 Materials and Supplies	\$5,000	\$5,000
1115	7001 Other		
1115	8001 Capital Outlay	\$3,500	\$2,000
1115	9001 Book Recreation Project	\$1,000	\$500
1115	10001 Computer IT		
1115	50001 Contracted Services	\$30,000	\$31,000
<b>TOTAL Recorder of Deeds</b>		<b>\$214,924</b>	<b>\$218,717</b>
<b>TOTAL - Administrative</b>		<b>\$2,506,110</b>	<b>\$2,419,443</b>

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
<b>JUDICIAL</b>			
1150 Register of Wills			
1150	1001 Salary	\$5,094	\$5,209
1150	5001 Assoc. Dues and Expenses	\$1,300	\$2,000
1150	9001 Advertising	\$800	\$800
<b>TOTAL Register of Wills</b>		<b>\$7,194</b>	<b>\$8,009</b>
1151 Sheriff			
1151	1001 Salary of Sheriff	\$50,436	\$51,570
1151	1002 Salaries of Deputies/Staff	\$416,571	\$406,985
1151	1003 Boro-Fair-Lake-Creaton Patrol	\$30,000	\$30,000
1151	1004 On Call Full Time	\$22,100	\$22,533
1151	1005 Special Deputies	\$3,700	\$6,000
1151	1010 Overtime	\$20,000	\$23,000
1151	2001 Travel - Fee Account	\$15,000	\$15,000
1151	3001 Telephone	\$7,000	\$7,500
1151	4001 Postage	\$2,500	\$2,600
1151	5001 Assoc. Dues and Expenses	\$700	\$1,800
1151	6001 Materials and Supplies	\$5,000	\$5,000
1151	7001 Other & Bond	\$500	\$500
1151	8001 Capital Outlay	\$5,000	\$11,000
1151	State inmate transport		
1151	9001 Vehicle Maint/Parts	\$8,000	\$5,000
1151	11001 Uniforms & Allowance	\$8,800	\$8,800
1151	12001 Petty Cash	\$1,500	\$1,500
1151	50001 Prof. Serv. / Solicitor	\$7,000	\$14,850
	Pistol Permit Supplies		\$1,500
<b>TOTAL Sheriff</b>		<b>\$603,807</b>	<b>\$615,138</b>
1152 Coroner			
1152	1001 Salary of Coroner	\$20,537	\$20,999
1152	1002 Deputies	\$2,000	\$4,000
1152	Solicitor	\$1,500	\$1,500
1152	Travel	\$2,250	\$2,250
1152	5001 Assoc. Dues and Expenses	\$2,000	\$2,500
1152	6001 Materials and Supplies	\$500	\$1,110
1152	7001 Other / Autopsy	\$45,000	\$46,000
1152	7002 Hospital/Lab Fees	\$42,000	\$48,000
1152	7003 Ambulance Transport	\$7,000	\$9,000
1152	8001 Training Expenses	\$100	\$0
1152	9001 Monthly Office Expense	\$0	\$0
<b>TOTAL Coroner</b>		<b>\$122,887</b>	<b>\$135,359</b>

<b>Purposes of Expenditure</b>		<b>2017 Budgeted</b>	<b>2018 Budgeted</b>
<b>1153 Prothonotary</b>			
1153	1001 Salary of Prothonotary	\$50,584	\$51,722
1153	1002 Solicitor	\$3,500	\$4,000
1153	1003 Salaries of Deputies & Clerks	\$136,704	\$143,554
1153	1004 Wages (Microfilm Clerk P.T.)	\$0	\$0
1153	3001 Telephone	\$2,000	\$2,000
1153	4001 Postage/PO Box Rent	\$6,000	\$6,000
1153	5001 Assoc. Dues and Expenses	\$1,800	\$1,800
1153	6001 Materials and Supplies	\$4,500	\$5,000
1153	6002 Books/Publications	\$250	\$250
1153	8001 Capital Outlay	\$0	\$0
1153	9001 Advertising	\$150	\$800
1153	11001 Maintenance	\$0	\$0
1153	51001 Contracted Services (infocon)	\$17,520	\$20,874
<b>TOTAL Prothonotary</b>		<b>\$223,008</b>	<b>\$236,000</b>
<b>1154 Clerk of Courts</b>			
1154	1001 Salary	\$5,082	\$5,197
1154	6001 Materials and Supplies	\$200	\$200
1154	7001 Books/Publications	\$200	\$200
<b>TOTAL Clerk of Courts</b>		<b>\$5,482</b>	<b>\$5,597</b>
<b>1155 Domestic Relations Officer</b>			
1155	1001 Salary of Director	\$55,359	\$56,359
1155	1002 Salary of Ass't Director	\$43,000	\$44,000
1155	1010 Hearing Day & Over Time	\$0	\$0
<b>TOTAL Domestic Relations Officer</b>		<b>\$98,359</b>	<b>\$100,359</b>
<b>1156 Domestic Relations - Non-Support</b>			
1156	1001 Salaries of Staff	\$207,899	\$217,569
1156	1002 Enforcement Investigator	\$18,068	\$23,000
<b>TOTAL - Dom. Rel. Non-Support</b>		<b>\$225,967</b>	<b>\$240,569</b>
<b>1157 Public Defender</b>			
1157	1000 Salary Chief Public Defender	\$63,190	\$90,000
1157	1001 Salary Asst. Public Defender	\$59,872	\$45,000
1157	1003 Salaries of Sec. (Chief-Asst.)	\$14,350	\$47,000
1157	6001 Materials and Supplies	\$500	\$2,000
1157	7001 Other	\$17,000	\$10,000
1157	7002 Court Apptd. Council / PD	\$135,000	\$40,000
1157	7003 Parole	\$7,000	\$7,000
1157	7004 Mental Health	\$3,000	\$7,000
1157	7005 Part Time Public Defender	\$6,300	\$80,000
<b>TOTAL Public Defender</b>		<b>\$306,212</b>	<b>\$328,000</b>

<b>Purposes of Expenditure</b>		<b>2017</b>	<b>2018</b>
<b>1158 District Attorney</b>			
1158	1001 Salary of District Attorney	\$180,000	\$177,000
1158	1002 Assistants/Detectives	\$129,000	\$92,000
1158	1003 Salaries of Staff	\$104,650	\$72,050
1158	1004 Salary Victim Witness	\$35,900	\$37,300
1158	2001 Travel/Extraditions	\$1,000	\$500
1158	3001 Telephone	\$2,000	\$2,500
1158	4001 Postage	\$500	\$500
1158	5001 Assoc. Dues and Expenses	\$4,000	\$4,000
1158	6001 Materials and Supplies	\$5,000	\$5,000
1158	6002 Materials and Supplies Victim Wi	\$3,000	\$3,000
1158	7005 DUI Tests	\$35,000	\$40,000
1158	7006 Other (Trials)	\$14,000	\$14,000
1158	7008 MDIT Grant	\$10,000	\$0
1158	10001 Computer services	\$500	\$500
<b>TOTAL District Attorney</b>		<b>\$524,550</b>	<b>\$448,350</b>
<b>1159 Law Library</b>			
1159	14001 Appropriation	\$0	\$0
<b>TOTAL Law Library</b>		<b>\$0</b>	<b>\$0</b>
<b>1160 Courts</b>			
1160	1001 Salaries/All Court Employees	\$269,500	\$278,410
1160	1002 Wages (Tip Staff, Juror Comm.)	\$25,000	\$25,000
1160	Outside Court Reporting	\$750	\$750
1160	Interpreters	\$500	\$500
1160	2001 Travel	\$250	\$500
1160	3001 Telephone	\$1,800	\$2,000
1160	4001 Postage (juror mailings)	\$3,000	\$2,500
1160	5001 Assoc Dues - Conf Expense	\$750	\$1,400
1160	6001 Materials and Supplies	\$15,000	\$14,000
1160	6002 Judges Law Books	\$700	\$1,000
1160	7001 Other/Maint.	\$10,000	\$10,000
1160	7002 Psych. Eval./Criminal	\$1,500	\$1,500
1160	7003 Court Apptd. Counsel/CWS	\$75,000	\$20,000
1160	7004 Ct App'd/Guardian-Elderly	\$8,500	\$8,500
1160	7005 Children 1st/Custody/Divorce		
1160	7006 Psych. Eval./Civil	\$500	\$500
1160	7007 Guardian/Custody	\$15,000	\$25,000
1160	Ct. Appt Hearing Masters	\$1,000	\$500
1160	8001 Capital Outlay		\$0
1160	8002 Online Legal Research/Law Libre	\$6,000	\$6,000
1160	8003 State Inmate Transport	\$700	\$500
1160	8004 Megans Law Livescan		\$0
1160	10001 Computer Services	\$7,500	\$7,500
<b>TOTAL Courts</b>		<b>\$442,950</b>	<b>\$406,060</b>

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
<b>1161 District Judges</b>			
1161	1001 Salaries of Staff	\$156,972	\$172,090
1161	2001 Travel (DJ#1)	\$100	\$100
1161	2002 Travel (DJ#2)	\$100	\$100
1161	2004 Travel (DJ#4)	\$100	\$100
	Travel Total	\$300	\$172,390
1161	3001 Telephone (DJ#1)	\$2,750	\$2,750
1161	3002 Telephone (DJ#2)	\$2,500	\$2,500
1161	3004 Telephone (DJ#4)	\$4,000	\$4,000
	Telephone Total	\$9,250	\$9,250
1161	4001 Postage (DJ#1)	\$4,500	\$4,500
1161	4002 Postage (DJ#2)	\$5,000	\$5,000
1161	4004 Postage (DJ#4)	\$9,000	\$9,000
	Postage Total	\$18,500	\$18,500
1161	6001 Materials and Supplies (DJ#1)	\$3,500	\$3,500
1161	6002 Materials and Supplies (DJ#2)	\$2,500	\$2,500
1161	6004 Materials and Supplies (DJ#4)	\$2,750	\$2,750
	Materials and Supplies Total	\$8,750	\$8,750
1161	7001 Other (DJ#1)	\$2,750	\$2,750
1161	7002 Other (DJ#2)	\$2,000	\$2,000
1161	7004 Other (DJ#4)	\$2,500	\$2,500
	Other Total	\$7,250	\$7,250
1161	8004 Capital Outlay (DJ#1-4)		
	Capital Outlay Total	\$0	\$0
1161	15001 Rent (DJ#1)	\$6,000	\$6,000
1161	15004 Rent (DJ#4)	\$4,200	\$4,200
	Rent Total	\$10,200	\$10,200
1161	17001 Utilities (DJ#1)	\$4,000	\$4,000
1161	17003 Utilities (DJ#3)		
1161	17004 Utilities (DJ#4)	\$2,250	\$2,250
	Utilities Total	\$6,250	\$6,250
1161	50001 Training		
1161	51001 Custodial Services (DJ#1)	\$1,000	\$1,000
1161	51003 Custodial Services (DJ#3)		
1161	51004 Custodial Services (DJ#4)	\$1,500	\$1,500
	Custodial Services Total	\$2,500	\$2,500
<b>TOTAL District Judges</b>		<b>\$219,972</b>	<b>\$235,090</b>

Purposes of Expenditure	2017 Budgeted	2018 Budgeted
<b>1162 Central Court</b>		
1162 2001 Travel		
1162 4001 Postage		
1162 6001 Materials and Supplies		
<b>TOTAL Central Court</b>	<b>\$0</b>	<b>\$0</b>
<b>1163 Constables</b>		
1163 5001 Fees/Constables	\$7,000	\$9,000
<b>TOTAL Constables</b>	<b>\$7,000</b>	<b>\$9,000</b>
<b>1164 Other Judicial</b>		
1164 50001 Witness Fees		
1164 50002 Arbitrators/Board of Review	\$2,000	\$2,000
1164 50003 Jurors	\$12,000	\$12,000
<b>TOTAL Other Judicial</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>1165 DOC Prosecution</b>		
1165 50001 DA Costs	\$2,000	\$2,000
1165 50002 Clerk of Court Costs	\$2,000	\$2,000
1165 50003 Steno Costs	\$250	\$250
1165 50004 Sheriff Costs	\$250	\$250
1165 50005 Jury Cts. Admin Fees	\$1,000	\$1,000
1165 50006 Public Defender/Ct Appt. Atty	\$25,000	\$20,000
1165 50007 Misc Costs	\$6,000	\$6,000
<b>TOTAL DOC Prosecution</b>	<b>\$36,500</b>	<b>\$31,500</b>
<b>TOTAL - Judicial</b>	<b>\$2,837,888</b>	<b>\$2,813,031</b>
<b>TOTAL GENERAL GOVERNMENT (Administrative and Judicial)</b>	<b>\$5,343,998</b>	<b>\$5,232,474</b>



Purposes of Expenditure		2017 Budgeted	2018 Budgeted
<b>2. CORRECTIONS</b>			
1200 Probation - General			
1200	1001 Salary of Director	\$56,500	\$57,500
1200	1002 Salary of Asst. Director	\$58,050	\$60,050
1200	1003 Salary of Collection Manager	\$29,947	\$32,897
1200	1004 Salary of Secretary	\$33,641	\$36,721
1200	1005 Part Time Employee	\$22,697	\$21,697
1200	1010 Wages/Clerical Staff Overtime		
1200	3001 Telephone	\$8,000	\$9,000
1200	4001 Postage (incl. Contempt)	\$3,500	\$4,000
1200	6001 Materials and Supplies	\$3,000	\$5,000
1200	6002 Computer Maint/Supplies	\$2,000	\$2,000
1200	7001 Other	\$500	\$500
1200	8001 Capital Outlay		
1200	8002 Fuel/Lights/Water	\$5,500	\$6,000
1200	9001 Car Maintenance-Gas	\$4,000	\$3,000
1200	9003 Car Repairs	\$1,500	\$1,500
<b>TOTAL Probation - General</b>		<b>\$228,835</b>	<b>\$239,865</b>
1201 Probation and Parole - Adults			
1201	1001 Salaries (4 1/2)	\$177,331	\$183,114
1201	1002 Sal. Electronic Monitor Officer	\$29,464	\$31,415
1201	1010 Wages/O.T.	\$3,500	\$3,500
1201	1020 On Call	\$18,200	\$18,200
1201	2001 Travel	\$250	\$1,000
1201	5001 Assoc. Dues/Training	\$1,000	\$2,000
1201	6001 Materials and Supplies	\$100	\$500
1201	7001 Other	\$500	\$1,000
1201	8001 Evaluations		
<b>TOTAL Probation - Adults</b>		<b>\$230,345</b>	<b>\$240,729</b>
1202 Probation and Parole - Juvenile			
1202	1001 Salaries (3 1/2)	\$84,138	\$91,645
1202	1010 Wages/O.T.	\$1,000	\$1,000
1202	1020 On Call	\$5,200	\$5,200
1202	2001 Travel	\$500	\$1,000
1202	5001 Assoc. Dues/Training	\$1,000	\$2,000
1202	6001 Materials and Supplies	\$100	\$1,000
1202	7001 Other		
1202	11001 Evaluations	\$500	\$500
<b>TOTAL Probation - Juvenile</b>		<b>\$92,438</b>	<b>\$102,345</b>
<b>TOTAL Probation(General, Adult, Juvenile)</b>		<b>\$551,618</b>	<b>\$582,939</b>

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
1203 Serv.-related/Delinquents (Juvenile Detention)			
1203	20310 Detention/Central Co.	\$144,116	\$165,000
1203	20340 Detention/Other-Medical	\$1,000	\$1,000
<b>TOTAL Serv.-related/Delinquents</b>		\$145,116	\$166,000
1204 Serv.-related/Delinquents (Foster Care Prior to Ct. Appearance)			
1204	20410 Foster Care/Maintenance/Purcha	\$10,000	\$7,000
<b>TOTAL Serv.-related/Delinquents</b>		\$10,000	\$7,000
1206 Serv.-related/Delinquents (Maint. Juveniles in Priv. School)			
1206	20610 Comm Res/Shelter Care/Maint.	\$0	\$0
1206	20620 Comm Res/Shelter Other	\$0	\$0
1206	20630 Comm Res/Group Home/Maint.	\$185,475	\$170,000
1206	20640 Comm Res/Group Other	\$500	\$500
<b>TOTAL Serv.-related/Delinquents</b>		\$185,975	\$170,500
1207 Serv.-related/Delinquents (Maint. Of Adjudicated Juveniles)			
1207	20710 Instit./Non-Secure/Maint.	\$5,000	\$55,000
1207	20720 Instit./Non-Secure/Other	\$500	\$250
1207	20730 Instit./Secure/Maintenance	\$180,000	\$176,222
1207	20740 Instit./Secure/Other	\$500	\$250
<b>TOTAL Serv.-related/Delinquents</b>		\$186,000	\$231,722
1208 Maintenance of Adults in Non-County			
1208	50001 Institutions (Out of Co. Inmates)	\$519,125	\$702,069
<b>TOTAL Adult Institutions</b>		\$519,125	\$702,069
1209 County Jail			
1209	1001 Salary of Warden, Deputy & Lieu	\$277,285	\$279,965
1209	1002 Salaries of Staff (Guards)	\$911,224	\$895,157
1209	1003 Nurse F/T	\$39,580	\$41,070
1209	1010 Overtime	\$30,000	\$40,000
1209	3001 Telephone	\$3,000	\$3,500
1209	4001 Postage		
1209	6001 Materials and Supplies	\$18,620	\$18,620
1209	7001 Other / Training	\$4,000	\$4,000
1209	8001 Capital Outlay	\$3,000	\$3,500
1209	9001 Car Maint. & Repairs	\$2,500	\$2,500
1209	11001 Maint/Repairs-Pest Control	\$35,000	\$35,000
1209	12001 Food Service	\$108,000	\$120,000
1209	16001 Consultants/Legal Fees(Felice)	\$30,000	\$10,000
1209	17001 Fuel/Lights/Wat/Sew/Haul.	\$50,000	\$50,000
1209	50001 Medical Services & Nurse in '09	\$125,000	\$130,000
1209	50002 Inmates Pay	\$4,000	\$4,000
1209	50003 Uniforms-Shoe Allowance	\$10,000	\$10,000
1209	50004 Mental Health Services	\$21,600	\$22,120
<b>TOTAL County Jail</b>		\$1,672,809	\$1,669,432
<b>TOTAL - CORRECTIONS</b>		<b>\$3,270,643</b>	<b>\$3,529,662</b>

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
<b>3. WELFARE</b>			
1306 County Home Nursing Care(Shirley Home)			
1306	11002 On-going Maintenance	\$5,000	\$3,000
1306	14001 Appropriation	\$205,615	\$205,615
<b>TOTAL Shirley Home</b>		<b>\$210,615</b>	<b>\$208,615</b>
<b>Adult Welfare Services</b>			
1315 Other Adult Welfare Services			
1315	50001 Indigent Burials	\$0	\$300
<b>TOTAL Other Adult Welfare Services</b>		<b>\$0</b>	<b>\$300</b>
<b>Juvenile Welfare Services</b>			
1320 Child Welfare Personnel-related Costs			
1320	32010 Salary of Director	\$55,233	\$50,000
1320	32020 Salaries of Prof. Staff/Supervisor	\$707,582	\$772,895
1320	32030 Salaries of Support Staff	\$92,116	\$87,032
1320	32031 Salaries of Fiscal Staff	\$156,688	\$161,939
1320	32040 Overtime/Stand by time Wages	\$100,000	\$100,000
1320	32060 Staff Training	\$4,000	\$4,000
<b>TOTAL Personnel-related Costs</b>		<b>\$1,115,619</b>	<b>\$1,175,866</b>
1321 Child Welfare Operating & Admin. Costs			
1321	32110 Advertising	\$1,000	\$1,000
1321	32120 Telephone	\$19,000	\$22,000
1321	32205 Rent		\$0
1321	32130 Postage	\$18,000	\$16,000
1321	32140 Materials and Supplies	\$12,750	\$11,000
1321	32150 Office Equipment/Furniture	\$30,000	\$15,000
1321	32151 IT Grant	\$185,000	\$180,964
1321	32160 Fuel/Light/Water/Sewage	\$20,000	\$20,000
1321	32170 Building Maintenance & Repairs	\$15,000	\$8,000
1321	32180 Capital Outlay	\$29,760	\$30,000
1321	32190 Other/Internet Charges		\$0
1321	32200 Drug Testing	\$3,500	\$2,000
1321	32205 Rent		\$56,000
<b>TOTAL Operating &amp; Admin. Costs</b>		<b>\$334,010</b>	<b>\$361,964</b>
1322 Child Welfare Operating & Admin. Costs (Foster Care)			
1322	32210 Legal Fees	\$195,000	\$191,000
1322	32220 Staff Travel	\$6,500	\$7,000
1322	32230 Car Maint. & Repairs	\$20,000	\$10,000
1322	32250 Administ. Overhead cost	\$9,000	\$0
1322	32260 Insurance	\$4,000	\$3,000
1322	32280 Assoc. Dues and Expenses	\$2,750	\$3,000
1322	32290 Other	\$8,000	\$6,000
<b>TOTAL Operating &amp; Admin. Costs</b>		<b>\$245,250</b>	<b>\$220,000</b>

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
1323 Serv.-related Costs (Foster Homes under Supervision of Co. Welfare of other Counties)			
1323	32310 Agency/Foster Care/Maint.	\$25,000	
1323	32320 Agency/Foster Home/Other	\$14,000	
1323	32330 Agency/Shelter Care/Maint.	\$25,000	
1323	32340 Agency/Shelter Care/Other	\$7,000	
<b>TOTAL Service-related Costs</b>		<b>\$71,000</b>	<b>\$0</b>
1324 Serv.-related Costs(Foster Homes under Supervision of Private Agencies)			
1324	32410 Purchased Foster Care/Maint.	\$1,816,000	\$1,980,000
1324	32420 Purchased Foster Care/Other	\$19,000	\$15,000
<b>TOTAL Service-related Costs</b>		<b>\$1,835,000</b>	<b>\$1,995,000</b>
1325 Serv.-related Costs(Maint. Of Dependent Children In Public Institutions/ Emergency Shelter Care)			
1325	32510 Purchased Shelter Care/Maint.	\$77,000	\$91,000
1325	32520 Purchased Shelter Care/Other	\$3,000	\$3,000
<b>TOTAL Service-related Costs</b>		<b>\$80,000</b>	<b>\$94,000</b>
1326 Serv.-related Costs(Community/Res Group)			
1326	32610 Comm Res/Group Home/Maint	\$217,689	\$475,000
1326	32620 Comm Res/Group Home/Other	\$4,500	\$5,000
<b>TOTAL Service-related Costs</b>		<b>\$222,189</b>	<b>\$480,000</b>
1327 Serv.-related Costs(Instituion Purchased)			
1327	32710 Purchased/Instit./Maint.	\$100,000	\$105,000
1327	32720 Purchased/Instit./Other	\$1,000	\$500
<b>TOTAL Service-related Costs</b>		<b>\$101,000</b>	<b>\$105,500</b>
1328	32830 Subsidized SPLC	\$183,000	\$183,000
<b>TOTAL Service-related Costs</b>		<b>\$658,000</b>	<b>\$923,000</b>

Purposes of Expenditure	2017 Budgeted	2018 Budgeted
<b>1329 Serv.-related Costs(In home Services)</b>		
1329 32910 In Home Services	\$225,000	\$235,000
1329 32920 Family Preservation	\$500,000	\$290,000
1329 32930 Counseling (Depend)	\$3,000	\$15,000
1329 32940 Counseling (Delinq.)	\$3,000	\$2,000
1329 32960 Day Care	\$3,000	\$3,000
1329 32970 Fmly Grp Decision Making Grant	\$282,200	\$175,000
1329 32980 Independent Living Grant	\$195,000	\$169,000
1329 32990 TLFR Grant	\$0	\$0
1329 3300 Youth Advocate Program	\$225,000	\$155,000
1329 3310 Mainstream Counseling	\$251,294	\$181,000
1329 3320 Centre County Youth Serv Burea	\$4,000	\$4,000
1329 3330 Housing Grant	\$8,500	\$8,500
1329 3340 MST Grant	\$12,000	\$12,000
1329 3350 Alternative to Truancy Grant	\$77,500	\$80,000
1329 3360 Casework Visitation Grant	\$3,750	\$3,750
<b>TOTAL Service-related Costs</b>	<b>\$1,793,244</b>	<b>\$1,333,250</b>
<b>1330 Serv.-related Costs(Independent Living)</b>		
1330 33030 Purchased Independent-Maint	\$16,000	\$10,000
1330 33040 Purchased Independent-Other	\$1,000	\$500
<b>TOTAL Service-related Costs</b>	<b>\$17,000</b>	<b>\$10,500</b>
<b>1331 Serv.-related Costs(Other Juvenile Welfare Services)</b>		
1331 33110 Purch Independent Living Delinq.	\$10,000	\$51,000
1331 33120 Purchased Indep Living Other	\$1,000	\$1,000
<b>TOTAL Service-related Costs</b>	<b>\$11,000</b>	<b>\$52,000</b>
<b>TOTAL Juvenile Welfare Services</b>	<b>\$6,483,312</b>	<b>\$6,751,080</b>
<b>TOTAL - WELFARE</b>	<b>\$6,693,927</b>	<b>\$6,959,995</b>

Purposes of Expenditure	2017 Budgeted	2018 Budgeted
<b>4. HEALTH AND HOSPITALS</b>		
1504 Mental Health/Mental Retardation Services		
1504 14001 Appropriation	\$77,544	\$77,544
<b>TOTAL Mental Health</b>	<b>\$77,544</b>	<b>\$77,544</b>
 <b>TOTAL - HEALTH AND HOSPITALS</b>	 <b>\$77,544</b>	 <b>\$77,544</b>
 <b>5. MISCELLANEOUS</b>		
1601 911 County Appropriation		
1601 14001 Appropriation		
<b>TOTAL 911 County Appropriation</b>	<b>\$0</b>	<b>\$0</b>
 1602 Emergency Management		
1602 1001 Salary of Director	\$32,000	\$40,000
1602 1002 Salary of Staff	\$26,805	\$23,000
1602 1003 On Call	\$3,500	\$3,500
1602 2001 Travel Expenses		
1602 3001 Telephone	\$2,000	\$2,100
1602 4001 Postage	\$200	\$210
1602 5001 Assoc. Dues and Expenses	\$30	\$0
1602 6001 Materials and Supplies	\$150	\$165
1602 7001 Other		\$2,000
1602 8001 Capital Outlay		\$8,000
1602 9001 Advertising		\$0
1602 11001 Maintenance & Repairs		\$1,000
1602 11002 SARA III	\$8,500	\$8,500
<b>TOTAL Emergency Management</b>	<b>\$73,185</b>	<b>\$88,475</b>
 1603 Veteran Affairs		
1603 1001 Salary of Director	\$22,622	\$23,622
1603 2001 Travel Expenses	\$500	\$1,000
1603 3001 Telephone	\$1,500	\$2,500
1603 4001 Postage	\$150	\$150
1603 5001 Assoc. Dues and Expenses	\$400	\$400
1603 6001 Materials-Supp/Headstones	\$9,500	\$10,000
1603 7001 Other-Burials	\$7,000	\$7,000
1603 8001 Capital Outlay		\$300
1603 10001 Computer services		
1603 50001 Payment Vets Organizations	\$4,000	\$4,000
<b>TOTAL Veteran Affairs</b>	<b>\$45,672</b>	<b>\$48,972</b>

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
<b>1605 County Library</b>			
1605	14001 Appropriation	\$61,911	\$61,911
<b>TOTAL County Library</b>		<b>\$61,911</b>	<b>\$61,911</b>
<b>1609 Employee Benefits</b>			
1609	00001 Retirement System Expenses	\$160,000	\$160,000
1609	00002 Social Security FICA	\$425,000	\$425,000
1609	00003 Hospitalization	\$999,377	\$1,126,238
1609	00004 Workmen's Compensation	\$125,000	\$109,000
1609	00005 Unemployment Compensation	\$52,000	\$50,000
1609	00011 Life Insurance	\$12,500	\$12,500
1609	00013 Cancer Policy	\$6,000	\$0
1609	00016 Co. Share/Retirement	\$225,000	\$225,000
1609	00017 Health Reimb. Acct		
<b>TOTAL Employee Benefits</b>		<b>\$2,004,877</b>	<b>\$2,107,738</b>
<b>1610 Insurance (Other than Employee Benefits)</b>			
1610	16001 Insurance - General	\$160,000	\$160,000
<b>TOTAL Insurance - General</b>		<b>\$160,000</b>	<b>\$160,000</b>
<b>1613 Agricultural Extention Services</b>			
1613	16001 Appropriation	\$65,028	\$67,393
1613	16002 Rent	\$14,400	\$14,400
1613	16003 Utilities	\$5,000	\$5,000
<b>TOTAL Ag Extention Service</b>		<b>\$84,428</b>	<b>\$86,793</b>
<b>1620 Huntingdon County Business &amp; Industry</b>			
1620	14001 Appropriation	\$27,930	\$27,930
<b>TOTAL HCB&amp;I</b>		<b>\$27,930</b>	<b>\$27,930</b>
<b>1623 Soil Conservation</b>			
1623	14001 Appropriation	\$45,000	\$45,000
<b>TOTAL Conservation District</b>		<b>\$45,000</b>	<b>\$45,000</b>
<b>1624 Solid Waste/Recycling</b>			
1624	1001 Salaries	\$22,622	\$22,622
1624	2001 Travel	\$600	\$600
1624	3001 Telephone		\$0
1624	4001 Postage	\$200	\$200
1624	6001 Supplies	\$700	\$700
1624	7001 Other	\$600	\$600
<b>TOTAL Solid Waste/Recycling</b>		<b>\$24,722</b>	<b>\$24,722</b>

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
1625 Black Fly			
1625	14001 Appropriation	\$5,000	\$6,000
<b>TOTAL Black Fly</b>		<b>\$5,000</b>	<b>\$6,000</b>
1628 Area Agency on Aging			
1628	14001 Appropriation	\$24,000	\$24,480
<b>TOTAL Area Agency on Aging</b>		<b>\$24,000</b>	<b>\$24,480</b>
1630 Southern Alleghenies			
1630	14001 Appropriation	\$3,412	\$3,412
<b>TOTAL Southern Alleghenies</b>		<b>\$3,412</b>	<b>\$3,412</b>
1633 Veterans Day			
1633	14001 Appropriation	\$700	\$700
<b>TOTAL Veterans Day</b>		<b>\$700</b>	<b>\$700</b>
1634 Arts Council			
1634	14001 Appropriation		
<b>TOTAL Arts Council</b>		<b>\$0</b>	<b>\$0</b>
1641 911 Co. Mapping			
1641	2001 Travel	\$750	\$500
1641	6001 Materials and Supplies	\$0	\$0
1641	7001 Other	\$150	\$175
1641	14001 911 Salary Address Tech	\$37,500	\$32,000
1641	14002 911 Salary Director 1/4	\$11,974	\$11,974
1641	50002 Map Book/ Web Mapping	\$1,000	\$500
1641	50003 Computer Network	\$1,000	\$1,000
1641	50004 Software	\$10,500	\$10,600
1641	50005 Training	\$500	\$500
<b>TOTAL 911 Co. Mapping</b>		<b>\$63,374</b>	<b>\$57,249</b>
1643 Comprehensive Plan			
1643	14001 Comprehensive Plan/LUPTAP Gi	\$15,000	\$7,500
<b>TOTAL Comprehensive Plan</b>		<b>\$15,000</b>	<b>\$7,500</b>
3650 Planning Grants			
3650	1001 Salaries	\$98,000	\$72,300
3650	2001 Travel	\$2,000	\$1,500
3650	4001 Postage	\$400	\$300
3650	6001 Supplies		\$300
3650	7001 Other		\$1,200
<b>TOTAL Planning Grants</b>		<b>\$100,400</b>	<b>\$75,600</b>
1645 Capital Constuction Program/Loan Repayment			
1645	14001 Capital Const Prog/Loan Repayment		
1645	14002 Bailey Mortgage	\$205,110	
1645	14003 2014/2015 LOC Debt Repaymen	\$276,000	\$276,000
1645	15001 Capital Reserve		
<b>TOTAL Capital Const Prog/Loan Repay</b>		<b>\$481,110</b>	<b>\$276,000</b>
<b>TOTAL - MISCELLANEOUS</b>		<b>\$3,220,721</b>	<b>\$3,102,482</b>



Purposes of Expenditure	2017 Budgeted	2018 Budgeted
<b>6. INTERST</b>		
1701 Interest on Loans		
1701 50001 Interest on TAN Loan	\$12,000	\$14,000
<b>TOTAL Interest on Loans</b>	<b>\$12,000</b>	<b>\$14,000</b>
<b>TOTAL - INTERST</b>	<b>\$12,000</b>	<b>\$14,000</b>
<b>TOTAL GOVERNMENTAL EXPENDITURES</b>	<b>\$18,618,833</b>	<b>\$18,916,157</b>
<b>NON-GOVERNMENTAL EXPENDITURES</b>		
<b>7. DEBT REDEMPTION</b>		
1901 Temporary Loans Repaid		
1901 50001 Loans Repaid	\$1,500,000	\$1,750,000
<b>TOTAL Temporary Loans Repaid</b>	<b>\$1,500,000</b>	<b>\$1,750,000</b>
<b>TOTAL - DEBT REDEMPTION</b>	<b>\$1,500,000</b>	<b>\$1,750,000</b>
<b>8. MISCELLANEOUS NON-GOVERNMENTAL EXPENDITURES</b>		
1904 Transfers		
1904 16001 Capital Reserve Trans		
<b>TOTAL Transfers</b>	<b>\$0</b>	<b>\$0</b>
1905 Refunds		
1905 50001 Refunds	\$15,000	\$15,000
1905 50002 Tri Co. Drug & Alcohol Reimb.	\$16,000	\$16,000
1905 50003 911 Wireless Refund		
<b>TOTAL Refunds</b>	<b>\$31,000</b>	<b>\$31,000</b>
1906 Miscellaneous		
1906 50001 Refunds/Federal Lands	\$53,600	\$53,600
50002 Bank Charges	\$600	\$600
<b>TOTAL Miscellaneous</b>	<b>\$54,200</b>	<b>\$54,200</b>
<b>TOTAL - MISC NON-GOV EXPENDITURES</b>	<b>\$85,200</b>	<b>\$85,200</b>
<b>TOTAL NON-GOVERNMENTAL EXPENDITURE</b>	<b>\$1,585,200</b>	<b>\$1,835,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,204,033</b>	<b>\$20,751,357</b>