

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	
TOTAL REVENUES	\$ 19,998,450	\$ 20,751,357	\$ 693,685
<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	
TOTAL EXPENDITURES	\$ 20,204,033	\$ 20,751,357	\$ 693,685

**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
Total Taxes	\$693,685
Special Mil	2018 Projected Expenses
911 Bond payment	\$487,590
Bailey mortgage payment	\$206,095
Total Expenses	\$693,685

2018 HUNTINGDON COUNTY BUDGET

2018 HUNTINGDON COUNTY DETAILED STATEMENT OF ESTIMATED REVENUE

Sources of Revenue	2017 Budgeted	2018 Budgeted
1002 Taxes		
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
Total Taxes	\$9,425,810	\$9,468,669
1004 Court Costs		
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
Total Court Costs	\$251,900	\$420,900
1005 Interest		
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		
Total Interest	\$9,000	\$25,000

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
Total State Grants		\$6,666,540	\$6,897,375

Sources of Revenue		2017 Budgeted	2018 Budgeted
1007 Department Reimbursements			
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
Total Dept. Reimb.		\$1,174,150	\$1,218,413
1008 Payment In-Lieu of Taxes			
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
Total Payment ILT		\$604,700	\$604,700
1009 Other Revenue Receipts			
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
Total Other Rev. Rec.		\$67,650	\$35,800

Sources of Revenue		2017 Budgeted	2018 Budgeted
1011 Temporary Loans			
1011	1101 TAN Loan	\$1,500,000	\$1,750,000
1011	1102 Capital Reserve Loan		
1011	1103 2012 Unfunded Debt		
	Total Temporary Loans	\$1,500,000	\$1,750,000
1014 Sale of Co. Prop/Surplus			
1014	1401 Sale of Co. Prop/Surplus	\$1,000	\$1,000
	Total Sale of Co. Prop/Surplus	\$1,000	\$1,000
1017 Non-Revenue Receipts			
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
	Total Non-Revenue Receipts	\$227,700	\$259,500
1018 Liquid Fuels			
1018	1803 Liquid Fuels	\$70,000	\$70,000
	Total Liquid Fuels	\$70,000	\$70,000
TOTAL GENERAL FUND REVENUES		\$19,998,450	\$20,751,357

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

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
GOVERNMENTAL EXPENDITURES			
1. GENERAL GOVERNMENT ADMINISTRATIVE			
<u>1101 Commissioners Office</u>			
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
	TOTAL Commissioners Office	\$358,596	\$353,683
<u>1102 Solicitor</u>			
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
	TOTAL Solicitor	\$46,534	\$57,356
<u>1103 Financial Department</u>			
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		
	TOTAL Financial Department		

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
TOTAL County Buildings			\$803,807	\$691,526

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		
TOTAL Voter Registration			\$30,750	\$28,500

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
TOTAL Conduct of Elections			\$188,200	\$150,600

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
1107 Tax Assessment			
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
TOTAL Tax Assessment		\$153,209	\$180,209
1109 Treasurer			
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
TOTAL Treasurer		\$127,316	\$131,559
1110 Tax Collectors			
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
TOTAL Tax Collectors		\$208,650	\$235,500

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
1111 Tax Claim			
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
TOTAL Tax Claim		\$66,094	\$68,016
1112 Auditors			
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
TOTAL Auditors		\$92,552	\$84,987
1113 Mapping Department			
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		
TOTAL Mapping		\$114,416	\$113,370

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
1114 Planning and Zoning			
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		
TOTAL Planning and Zoning		\$101,062	\$105,420
1115 Recorder of Deeds			
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
TOTAL Recorder of Deeds		\$214,924	\$218,717
TOTAL - Administrative		\$2,506,110	\$2,419,443

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
JUDICIAL			
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
TOTAL Register of Wills		\$7,194	\$8,009
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
TOTAL Sheriff		\$603,807	\$615,138
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
TOTAL Coroner		\$122,887	\$135,359

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
1153 Prothonotary			
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
TOTAL Prothonotary		\$223,008	\$236,000
1154 Clerk of Courts			
1154	1001 Salary	\$5,082	\$5,197
1154	6001 Materials and Supplies	\$200	\$200
1154	7001 Books/Publications	\$200	\$200
TOTAL Clerk of Courts		\$5,482	\$5,597
1155 Domestic Relations Officer			
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
TOTAL Domestic Relations Officer		\$98,359	\$100,359
1156 Domestic Relations - Non-Support			
1156	1001 Salaries of Staff	\$207,899	\$217,569
1156	1002 Enforcement Investigator	\$18,068	\$23,000
TOTAL - Dom. Rel. Non-Support		\$225,967	\$240,569
1157 Public Defender			
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
TOTAL Public Defender		\$306,212	\$328,000

Purposes of Expenditure		2017	2018
1158 District Attorney			
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
TOTAL District Attorney		\$524,550	\$448,350
1159 Law Library			
1159	14001 Appropriation	\$0	\$0
TOTAL Law Library		\$0	\$0
1160 Courts			
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
TOTAL Courts		\$442,950	\$406,060

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
1161 District Judges			
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
TOTAL District Judges		\$219,972	\$235,090

Purposes of Expenditure	2017 Budgeted	2018 Budgeted
1162 Central Court		
1162 2001 Travel		
1162 4001 Postage		
1162 6001 Materials and Supplies		
TOTAL Central Court	\$0	\$0
1163 Constables		
1163 5001 Fees/Constables	\$7,000	\$9,000
TOTAL Constables	\$7,000	\$9,000
1164 Other Judicial		
1164 50001 Witness Fees		
1164 50002 Arbitrators/Board of Review	\$2,000	\$2,000
1164 50003 Jurors	\$12,000	\$12,000
TOTAL Other Judicial	\$14,000	\$14,000
1165 DOC Prosecution		
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
TOTAL DOC Prosecution	\$36,500	\$31,500
TOTAL - Judicial	\$2,837,888	\$2,813,031
TOTAL GENERAL GOVERNMENT (Administrative and Judicial)	\$5,343,998	\$5,232,474

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
2. CORRECTIONS			
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
TOTAL Probation - General		\$228,835	\$239,865
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		
TOTAL Probation - Adults		\$230,345	\$240,729
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
TOTAL Probation - Juvenile		\$92,438	\$102,345
TOTAL Probation(General, Adult, Juvenile)		\$551,618	\$582,939

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
TOTAL Serv.-related/Delinquents		\$145,116	\$166,000
1204 Serv.-related/Delinquents (Foster Care Prior to Ct. Appearance)			
1204	20410 Foster Care/Maintenance/Purcha	\$10,000	\$7,000
TOTAL Serv.-related/Delinquents		\$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
TOTAL Serv.-related/Delinquents		\$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
TOTAL Serv.-related/Delinquents		\$186,000	\$231,722
1208 Maintenance of Adults in Non-County			
1208	50001 Institutions (Out of Co. Inmates)	\$519,125	\$702,069
TOTAL Adult Institutions		\$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
TOTAL County Jail		\$1,672,809	\$1,669,432
TOTAL - CORRECTIONS		\$3,270,643	\$3,529,662

Purposes of Expenditure	2017 Budgeted	2018 Budgeted
3. WELFARE		
1306 County Home Nursing Care(Shirley Home)		
1306 11002 On-going Maintenance	\$5,000	\$3,000
1306 14001 Appropriation	\$205,615	\$205,615
TOTAL Shirley Home	\$210,615	\$208,615

Adult Welfare Services

1315 Other Adult Welfare Services		
1315 50001 Indigent Burials	\$0	\$300
TOTAL Other Adult Welfare Services	\$0	\$300

Juvenile Welfare Services

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
TOTAL Personnel-related Costs	\$1,115,619	\$1,175,866

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
TOTAL Operating & Admin. Costs	\$334,010	\$361,964

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
TOTAL Operating & Admin. Costs	\$245,250	\$220,000

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	
TOTAL Service-related Costs		\$71,000	\$0
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
TOTAL Service-related Costs		\$1,835,000	\$1,995,000
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
TOTAL Service-related Costs		\$80,000	\$94,000
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
TOTAL Service-related Costs		\$222,189	\$480,000
1327 Serv.-related Costs(Instituion Purchased)			
1327	32710 Purchased/Instit./Maint.	\$100,000	\$105,000
1327	32720 Purchased/Instit./Other	\$1,000	\$500
TOTAL Service-related Costs		\$101,000	\$105,500
1328	32830 Subsidized SPLC	\$183,000	\$183,000
TOTAL Service-related Costs		\$658,000	\$923,000

Purposes of Expenditure	2017 Budgeted	2018 Budgeted
1329 Serv.-related Costs(In home Services)		
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
TOTAL Service-related Costs	\$1,793,244	\$1,333,250
1330 Serv.-related Costs(Independent Living)		
1330 33030 Purchased Independent-Maint	\$16,000	\$10,000
1330 33040 Purchased Independent-Other	\$1,000	\$500
TOTAL Service-related Costs	\$17,000	\$10,500
1331 Serv.-related Costs(Other Juvenile Welfare Services)		
1331 33110 Purch Independent Living Delinq.	\$10,000	\$51,000
1331 33120 Purchased Indep Living Other	\$1,000	\$1,000
TOTAL Service-related Costs	\$11,000	\$52,000
TOTAL Juvenile Welfare Services	\$6,483,312	\$6,751,080
TOTAL - WELFARE	\$6,693,927	\$6,959,995

Purposes of Expenditure	2017 Budgeted	2018 Budgeted
4. HEALTH AND HOSPITALS		
1504 Mental Health/Mental Retardation Services		
1504 14001 Appropriation	\$77,544	\$77,544
TOTAL Mental Health	\$77,544	\$77,544
TOTAL - HEALTH AND HOSPITALS		
	\$77,544	\$77,544
5. MISCELLANEOUS		
1601 911 County Appropriation		
1601 14001 Appropriation		
TOTAL 911 County Appropriation	\$0	\$0
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
TOTAL Emergency Management	\$73,185	\$88,475
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
TOTAL Veteran Affairs	\$45,672	\$48,972

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
1605 County Library			
1605	14001 Appropriation	\$61,911	\$61,911
TOTAL County Library		\$61,911	\$61,911
1609 Employee Benefits			
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		
TOTAL Employee Benefits		\$2,004,877	\$2,107,738
1610 Insurance (Other than Employee Benefits)			
1610	16001 Insurance - General	\$160,000	\$160,000
TOTAL Insurance - General		\$160,000	\$160,000
1613 Agricultural Extention Services			
1613	16001 Appropriation	\$65,028	\$67,393
1613	16002 Rent	\$14,400	\$14,400
1613	16003 Utilities	\$5,000	\$5,000
TOTAL Ag Extention Service		\$84,428	\$86,793
1620 Huntingdon County Business & Industry			
1620	14001 Appropriation	\$27,930	\$27,930
TOTAL HCB&I		\$27,930	\$27,930
1623 Soil Conservation			
1623	14001 Appropriation	\$45,000	\$45,000
TOTAL Conservation District		\$45,000	\$45,000
1624 Solid Waste/Recycling			
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
TOTAL Solid Waste/Recycling		\$24,722	\$24,722

Purposes of Expenditure		2017 Budgeted	2018 Budgeted
1625 Black Fly			
1625	14001 Appropriation	\$5,000	\$6,000
TOTAL Black Fly		\$5,000	\$6,000
1628 Area Agency on Aging			
1628	14001 Appropriation	\$24,000	\$24,480
TOTAL Area Agency on Aging		\$24,000	\$24,480
1630 Southern Alleghenies			
1630	14001 Appropriation	\$3,412	\$3,412
TOTAL Southern Alleghenies		\$3,412	\$3,412
1633 Veterans Day			
1633	14001 Appropriation	\$700	\$700
TOTAL Veterans Day		\$700	\$700
1634 Arts Council			
1634	14001 Appropriation		
TOTAL Arts Council		\$0	\$0
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
TOTAL 911 Co. Mapping		\$63,374	\$57,249
1643 Comprehensive Plan			
1643	14001 Comprehensive Plan/LUPTAP Gi	\$15,000	\$7,500
TOTAL Comprehensive Plan		\$15,000	\$7,500
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
TOTAL Planning Grants		\$100,400	\$75,600
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		
TOTAL Capital Const Prog/Loan Repay		\$481,110	\$276,000
TOTAL - MISCELLANEOUS		\$3,220,721	\$3,102,482

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