

## 2020 Huntingdon County Budget

### 2020 HUNTINGDON COUNTY DETAILED STATEMENT OF ESTIMATED REVENUE

Sources of Revenue	2019 Budgeted	2020 Budgeted
<b>01002 Taxes</b>		
Total levy 590,934,544 @ 20 mils	\$9,564,790	\$11,818,691
Less 14 % uncollectible in current year	\$1,339,071	\$1,654,617
01002 00201 Real Estate-Current	\$8,225,719	\$10,164,074
Total levy on 23,146 Persons @ \$5.00	\$115,730	\$115,730
Less 27 % uncollectible in current year	\$31,247	\$31,247
01002 00203 Per Capita-Current	\$84,483	\$84,483
01002 00211 Real Estate-Previous	\$1,250,000	\$1,250,000
01002 00213 Per Capita-Previous	\$8,000	\$8,750
01002 00223 Per Capita-Prior	\$7,000	\$9,500
<b>Total Taxes</b>	<b>\$9,575,202</b>	<b>\$11,516,807</b>
<b>01004 Court Costs</b>		
01004 00401 Court/Bail/Fines-Prob.	\$180,000	\$185,000
01004 00402 State Reimbursement Jury Costs	\$500	\$300
01004 00403 Reimbs Lawyer Fees		\$500
01004 00405 Mental Health Hearings-cts	\$50	\$200
01004 00406 Parole Hearings/Cts	\$15,000	\$15,000
01004 00409 Custody Eval., Guard/Ct Appt Elderly Reim		\$0
01004 00410 Psych Evals- Civil	\$3,000	\$1,500
01004 00412 Children 1st/DOC-Cts		\$3,000
01004 00413 DA Cts/DOC	\$15,000	\$6,500
01004 00414 Clerk of Courts/DOC	\$15,000	\$10,000
01004 00415 Steno Cts/DOC	\$1,000	\$1,000
01004 00416 Sheriff/DOC	\$600	\$400
01004 00417 Jury Cts/Admin/Postage/DOC	\$1,500	\$900
01004 00418 PD/Ct Appt. Atty/DOC	\$30,000	\$30,000
01004 00419 Misc. Costs/DOC	\$3,000	\$2,000
01004 00420 Jury Mgmt Software	\$300	\$300
01004 00421 ARD Administrative Fee	\$36,500	\$0
01004 00422 Courts Interpreter Services	\$3,300	\$3,000
01004 00423 Act 24 1992 Guardianship	\$12,000	\$10,000
01004 00424 Reimb Rec Deeds/CRTS	\$12,000	\$10,000
01004 00425 Custody/ Gal Reimbursement	\$3,000	\$3,000
01004 00426 Transcripts	\$7,300	\$0
01004 00427 ICC PFA Fees	\$0	\$50
<b>Total Court Costs</b>	<b>\$339,050</b>	<b>\$282,650</b>
<b>01005 Interest</b>		
01005 00501 Interest on Savings	\$6,800	\$6,500
01005 00503 Interest on TAN	\$28,000	\$28,000
01005 00504 Int on Short Term Inv	\$874	\$0
<b>Total Interest</b>	<b>\$35,674</b>	<b>\$34,500</b>

Sources of Revenue		2019 Budgeted	2020 Budgeted
01006	Federal and State Grants		
01006	06203 Adult Probation	\$24,208	\$24,325
01006	06204 Prob/Supervision Fee	\$150,000	\$150,000
01006	06205 CWS (Act 148)	\$3,800,000	\$3,409,000
01006	06206 Juvenile Probation	\$50,036	\$50,036
01006	06208 Electronic Mont./Prob	\$0	\$0
01006	06209 Training (Probation)	\$1,900	\$1,444
01006	06211 Court Costs (Judge)	\$15,000	\$15,000
01006	06212 Commissioned Judge Reimb.	\$63,000	\$40,000
01006	06213 Title IV-D/Dom. Rel.	\$277,000	\$250,000
01006	06214 Title XX-CWS	\$31,544	\$31,544
01006	06215 Title IV-E/CWS	\$1,300,000	\$1,500,000
01006	06216 Other-Fed (Medicaid) CWS	\$2,675	\$1,500
01006	06217 IV-B Reimb/CWS	\$48,215	\$48,215
01006	06218 Title IV-A (TANF)CWS	\$59,200	\$59,200
01006	06220 Intermediate Punishment Program	\$0	\$0
01006	06221 Drug Task Force (Sheriff)	\$0	\$0
01006	06228 CDBG-SCP (Planning)	\$87,944	\$77,300
01006	06234 DA Reimb.(includes ARD)	\$148,000	\$140,000
01006	06235 Drug Task Force Grant(DA)	\$5,000	\$2,500
01006	06237 Sold Waste/Plng-Recycling	\$15,507	\$15,507
01006	06242 911 County Plan/Mapping	\$40,000	\$0
01006	06248 PCCD Megan Law Grant/AOPC2	\$0	\$0
01006	06249 Loss Prevention Grant	\$40,000	\$45,000
01006	06250 Misc. Grant Account	\$35,000	\$20,000
01006	06251 Victim Witness (DA)	\$45,100	\$46,000
01006	06252 MDIT	\$0	\$0
01006	06301 Caseworker visitation grant	\$3,750	\$3,000
01006	06302 Acct 541 / CWS	\$80,000	\$35,000
01006	06303 IT Grant / CWS	\$160,000	\$124,000
01006	06304 FGDM Grant - CWS	\$185,000	\$20,000
01006	06305 PA Promising Practices Grant	\$0	\$0
01006	06307 Independent Living	\$213,095	\$212,661
01006	06311 Client Rev/542 - CWS	\$30,000	\$35,000
01006	06312 Cwell Reimb	\$0	\$0
01006	06313 TLFR	\$0	\$0
01006	06314 Home Studies/Supervised visits	\$0	\$0
01006	06316 Dep. Sheriff Train Reimb	\$8,500	\$8,500
01006	06317 Creation Rb / Sheriff & EMA	\$17,500	\$17,500
01006	06318 Multi Systemic Grant	\$20,000	\$14,000
01006	06319 Housing grant	\$15,000	\$12,000
01006	06320 Truancy - CWS	\$80,000	\$200,000
01006	06321 Misc. Grant Refund/CWS	\$50,000	\$5,000
01006	06322 Act 24 1992/Guardianship	\$0	\$0
01006	06323 Functional Family Thereapy	\$10,549	\$20,000
01006	06324 Trauma Focused Cognitive	\$8,051	\$15,000
01006	06325 CYS Act 148 previous	\$440,700	\$0
01006	06326 Family Engagement Grant	\$0	\$160,000
01006	06327 CIP Grant from PCCD	\$0	\$52,450
01006	06328 Elections Equip Reimbrs	\$0	\$345,373
01006	06329 HAVA Grant	\$0	\$43,000
	<b>Total State Grants</b>	<b>\$7,561,474</b>	<b>\$7,249,055</b>

Sources of Revenue		2019 Budgeted	2020 Budgeted	
<b>01007 Department Reimbursements</b>				
01007	07100	Treasurer	\$40,000	\$40,000
01007	07110	Work Release (Jail)	\$0	\$0
01007	07112	Inmate Financial Resp. Prg.	\$70,000	\$55,000
01007	07113	Coroner	\$10,000	\$0
01007	07114	Mapping	\$8,500	\$6,207
01007	07115	Central Booking	\$75,000	\$15,000
01007	07116	County Intermediate Punishment	\$51,949	\$0
01007	07121	Military Ballot Reimb	\$0	\$0
01007	07122	Voter Reg. Services	\$0	\$0
01007	07123	Filing Fees	\$5,900	\$3,000
01007	07124	Inmate Booking fee	\$5,500	\$5,000
01007	07130	Tax Claim (%/Costs/Int/Cert)	\$310,000	\$310,000
01007	07300	Rec of Deeds/Reg. of Wills	\$225,000	\$221,000
01007	07301	County Records Imp Fund R&R	\$10,500	\$10,500
01007	07302	Clerk of Orphans Court (R&R)	\$19,000	\$15,000
01007	07303	UPI User Fees (R&R)	\$40,000	\$45,000
01007	07400	Sheriff	\$50,000	\$50,000
01007	07402	Gun Permits (Sheriff)	\$24,000	\$24,000
01007	07403	Boro. Patrol (Sheriff)	\$10,000	\$10,000
01007	07404	Tax Notices	\$7,500	\$14,000
01007	07500	Army Corp Patrol (Sheriff)	\$14,000	\$5,000
01007	07600	Prothonotary	\$71,184	\$79,728
01007	07601	Clerk of Courts	\$33,240	\$40,000
01007	07602	Bail Poundage	\$185	\$1,434
01007	07801	District Judge #1	\$46,000	\$40,000
01007	07802	District Judge #2	\$35,000	\$35,000
01007	07803	District Judge #3		
01007	07804	District Judge #4	\$35,000	\$35,000
01007	07805	HMRP Grant (EMA)	\$0	\$3,300
01007	07806	HMEP Grant (EMA)	\$0	\$10,000
01007	07807	HazMat/Petroleum Spills Resp	\$0	\$1,000
01007	07808	Donations (EMA)	\$0	\$500
		<b>Total Dept. Reimb.</b>	\$1,197,458	\$1,074,669
<b>01008 Payment In-Lieu of Taxes</b>				
01008	00801	State Forest Lands	\$136,000	\$136,000
01008	00802	State Game Lands	\$50,000	\$50,000
01008	00804	Fed Land Mangt./Co.-Mun.	\$75,000	\$77,000
01008	00805	Housing Authority	\$10,000	\$10,000
01008	00806	Public Util. Realty Tax	\$11,000	\$11,000
01008	00807	DER/Flood Control Act	\$300,000	\$300,000
01008	00808	Farm Tenant Act/Title III	\$700	\$700
		<b>Total Payment ILT</b>	\$582,700	\$584,700
<b>01009 Other Revenue Receipts</b>				
01009	00903	State Tax Equal. Board	\$3,600	\$500
01009	00904	Employee Cont./Hosp.	\$10,000	\$54,301
01009	00905	Emergency Management Rb	\$30,000	\$47,600
		<b>Total Other Rev. Rec.</b>	\$43,600	\$102,401

Sources of Revenue	2019 Budgeted	2020 Budgeted
01011 Temporary Loans		
01011 01101 TAN Loan	\$1,750,000	\$0
01011 01102 Capital Reserve Loan	\$0	\$0
01011 01103 2012 Unfunded Debt	\$0	\$0
<b>Total Temporary Loans</b>	<b>\$1,750,000</b>	<b>\$0</b>
01014 Sale of Co. Prop/Surplus		
01014 01401 Sale of Co. Prop/Surplus	\$500	\$1,000
<b>Total Sale of Co. Prop/Surplus</b>	<b>\$500</b>	<b>\$1,000</b>
01017 Non-Revenue Receipts		
01017 01703 Telephone Reimb.	\$0	\$150
01017 01704 Refunds, Etc.	\$161,000	\$219,071
01017 01705 Agency Cont./Hospitalization	\$1,100	\$500
01017 01706 Returned Ins. Premiums	\$35,000	\$500
01017 01707 Reimb. Xerox/Cancer/Voter	\$5,000	\$1,200
01017 01708 Copies, Maps, etc./Plan	\$20,000	\$6,000
01017 01709 Maps, etc./Assessment	\$2,800	\$3,200
01017 01710 MATP Admin.	\$0	\$0
01017 01711 Domestic Rel. Postage	\$6,500	\$6,500
01017 01712 Tax Notice Reimb.	\$60,000	\$58,000
01017 01713 Hotel Excise Tax Comm.	\$10,000	\$12,000
01017 01714 Rent/Bank Bldg	\$7,575	\$7,500
01017 v1716 Outstand-stale cks/Prob	\$10,000	\$6,000
01017 01717 Misc. Planning Grants	\$500	\$1,800
01017 01718 Liquid Fuels Admin Fee	\$0	\$10,000
<b>Total Non-Revenue Receipts</b>	<b>\$319,475</b>	<b>\$332,421</b>
01018 Liquid Fuels		
01018 01803 Liquid Fuels	\$85,000	\$90,000
<b>Total Liquid Fuels</b>	<b>\$85,000</b>	<b>\$90,000</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$21,490,133</b>	<b>\$21,268,203</b>

**2020 HUNTINGDON COUNTY  
DETAILED STATEMENT OF ESTIMATED EXPENSES**

<b>Purposes of Expenditure</b>		<b>2019 Budgeted</b>	<b>2020 Budgeted</b>
<b>GOVERNMENTAL EXPENDITURES</b>			
<b>1. GENERAL GOVERNMENT ADMINISTRATIVE</b>			
01101 Commissioners Office			
01101	01001 Salaries of Commissioners	\$174,900	\$178,817
01101	01002 Salaries of Staff	\$65,250	\$67,250
01101	01003 Salaries of Fiscal Staff	\$56,250	\$60,000
01101	01010 Wages (OT)		
01101	02001 Traveling Expenses	\$6,500	\$7,000
01101	03001 Telephone	\$2,000	\$1,800
01101	04001 Postage	\$2,700	\$2,700
01101	05001 Assoc. Dues and Expenses	\$18,000	\$22,000
01101	06001 Materials and Supplies	\$4,000	\$4,600
01101	07001 Other (Comp. Repairs/Maint)	\$3,500	\$4,900
01101	08001 Capital Outlay	\$2,500	\$1,000
01101	90010 Advertising	\$2,000	\$2,000
01101	10001 Computer Sevices	\$18,000	\$16,000
	<b>TOTAL Commissioners Office</b>	<b>\$355,600</b>	<b>\$368,067</b>
01102 Solicitor			
01102	01001 Salary of Solicitor	\$38,356	\$40,106
01102	50001 Assistants/Felice	\$18,000	\$16,000
01102	50002 Other Consultants	\$8,000	\$8,000
	<b>TOTAL Solicitor</b>	<b>\$64,356</b>	<b>\$64,106</b>

Purposes of Expenditure		2019 Budgeted	2020 Budgeted	
01104 County Buildings				
01104	01001	Salary Maint Supervisor	\$42,250	\$43,250
01104	01002	Wages/All Others	\$217,338	\$224,906
01104	01003	Wages/Bridges	\$64,955	\$66,954
01104	01004	On Call Pay	\$2,400	\$2,000
01104	03001	Telephone	\$8,000	\$15,000
01104	04001	Postage Refill	\$15,000	\$14,500
01104	06001	Materials and Supplies	\$15,000	\$23,000
01104	07001	Other/Terminix/Xerox	\$25,000	\$40,000
01104	07010	Loss Prevention Grants	\$40,000	\$15,000
01104	08001	Capital Outlay	\$2,000	\$2,000
01104	10001	IT Contract-Related Expenses	\$150,000	\$214,473
01104	11001	Maintenance & Repairs	\$30,000	\$55,000
01104	11002	Other (Misc) Clock / Anx. II Roof	\$0	\$10,000
01104	11003	Custodial Materials-Supplies	\$15,000	\$16,000
01104	17001	Fuel, Light, Water and Sewage	\$80,000	\$81,000
<b>TOTAL County Buildings</b>			<b>\$706,943</b>	<b>\$823,083</b>
01105 Voter Registration				
01105	01001	Salary	\$25,000	\$25,000
01105	01010	Wages(OT)		\$0
01105	02001	Traveling/Conferences	\$1,000	\$1,000
01105	04001	Postage (Incl. Mass Mail)	\$3,000	\$3,500
01105	06001	Materials and Supplies	\$600	\$700
01105	07001	Other		\$0
01105	08001	Capital Outlay		\$0
<b>TOTAL Voter Registration</b>			<b>\$29,600</b>	<b>\$30,200</b>
01106 Conduct of Elections				
01106	01001	Pay of election officers	\$56,000	\$60,000
01106	06001	Materials and Supplies(ballots)	\$100,000	\$30,000
01106	07001	Contracted Servs. (Election Equip)	\$500	\$75,000
01106	08001	Capital Outlay		\$0
01106	09001	Advertising	\$10,000	\$13,000
01106	50001	Rent of Polling Places	\$5,000	\$5,000
<b>TOTAL Conduct of Elections</b>			<b>\$171,500</b>	<b>\$183,000</b>

<b>Purposes of Expenditure</b>			<b>2019 Budgeted</b>	<b>2020 Budgeted</b>
<b>01107 Tax Assessment</b>				
01107	01001	Salary of Chief Assessor	\$47,959	\$52,194
01107	01002	Salary of Staff	\$102,250	\$85,000
01107	02001	Traveling Expenses(Gas/Repairs	\$750	\$750
01107	03001	Telephone	\$2,100	\$2,100
01107	04001	Postage	\$1,000	\$1,000
01107	05001	Assoc. Dues and Expenses	\$2,400	\$2,400
01107	06001	Materials and Supplies	\$12,000	\$12,000
01107	07001	Other	\$200	\$200
01107	08001	Capital Outlay	\$2,900	\$12,900
01107	09001	Advertising	\$50	\$50
01107	50001	Contracted Services(software)	\$12,000	\$80,000
<b>TOTAL Tax Assessment</b>			<b>\$183,609</b>	<b>\$248,594</b>
<b>01109 Treasurer</b>				
01109	01001	Salaries of Treasurer	\$52,730	\$53,917
01109	01002	Salaries of Deputies & Clerks	\$49,000	\$51,250
01109	01003	Wages	\$4,500	\$4,500
01109	02001	Traveling Expenses	\$300	\$300
01109	03001	Telephone	\$2,250	\$2,250
01109	04001	Postage	\$800	\$800
01109	05001	Assoc. Dues and Expenses	\$1,500	\$1,500
01109	06001	Materials and Supplies	\$1,500	\$1,500
01109	07001	Other	\$0	\$0
01109	08001	Capital Outlay		\$10,000
01109	09001	Advertising		\$0
01109	10001	Computer IT	\$1,200	\$4,000
01109	50010	Solicitor	\$2,500	\$2,500
<b>TOTAL Treasurer</b>			<b>\$116,280</b>	<b>\$132,517</b>
<b>01110 Tax Collectors</b>				
01110	01001	Commissions	\$228,000	\$235,000
01110	04001	Postage	\$7,000	\$7,000
01110	06001	Materials and Supplies	\$2,500	\$2,500
01110	13001	Bonds/Tax Collectors	\$0	\$0
<b>TOTAL Tax Collectors</b>			<b>\$237,500</b>	<b>\$244,500</b>

Purposes of Expenditure	2019 Budgeted	2020 Budgeted
<b>01111 Tax Claim</b>		
01111 01001 Salary	\$10,344	\$10,577
01111 02001 Traveling Expenses	\$300	\$300
01111 04001 Postage	\$32,000	\$32,000
01111 06001 Materials and Supplies	\$2,500	\$5,000
01111 07001 Other (Assoc. Dues/Exp)	\$600	\$600
01111 08001 Capital Outlay		\$10,000
01111 09001 Advertising	\$5,200	\$5,200
01111 10001 Computer IT	\$4,000	\$4,000
01111 50001 Professional Services	\$18,000	\$18,000
<b>TOTAL Tax Claim</b>	<b>\$72,944</b>	<b>\$85,677</b>
<b>01112 Auditors</b>		
01112 01001 Wages	\$43,392	\$44,500
01112 02001 Traveling Expenses	\$6,000	\$6,000
01112 03001 Telephone	\$700	\$600
01112 05001 Assoc. Dues and Training	\$750	\$750
01112 06001 Materials and Supplies	\$200	\$200
01112 09001 Advertising	\$500	\$500
01112 50001 Contracted Services	\$99,000	\$110,000
<b>TOTAL Auditors</b>	<b>\$150,542</b>	<b>\$162,550</b>
<b>01113 Mapping Department</b>		
01113 01001 Salary of Director (3/4)	\$29,250	\$30,187
01113 01002 Salary of Staff	\$48,194	\$26,000
01113 01003 UPI Salary	\$29,250	\$30,750
01113 02001 Traveling Expenses	\$50	\$50
01113 03001 Telephone	\$2,000	\$2,100
01113 04001 Postage	\$50	\$50
01113 06001 Materials and Supplies	\$700	\$1,000
01113 06002 UPI Materials and Supplies	\$1,100	\$1,200
01113 08001 Capital Outlay	\$1,250	\$1,300
01113 50001 Contracted Services		\$0
<b>TOTAL Mapping</b>	<b>\$111,844</b>	<b>\$92,637</b>



Purposes of Expenditure	2019 Budgeted	2020 Budgeted
01114 Planning and Zoning		
01114 01001 Salary of Planning Director	\$52,500	\$53,500
01114 01003 Salaries Secretary	\$40,227	\$43,727
01114 02001 Traveling Expenses	\$3,200	\$3,200
01114 03001 Telephone	\$2,200	\$2,000
01114 04001 Postage	\$500	\$500
01114 05001 Assoc. Dues and Expenses	\$1,500	\$1,500
01114 06001 Materials and Supplies	\$1,500	\$1,400
01114 07001 Other(Elec; Copier; Annex Mtg)	\$2,500	\$2,900
01114 08001 Capital Outlay	\$1,500	\$1,500
01114 09001 Advertising	\$400	\$300
01114 50001 Contracted Services		\$0
<b>TOTAL Planning and Zoning</b>	<b>\$106,027</b>	<b>\$110,527</b>
01115 Recorder of Deeds		
01115 01001 Salary	\$52,744	\$54,931
01115 01002 Wages Solicitor	\$3,500	\$3,500
01115 01003 Salaries of Deputies & Clerks	\$125,234	\$130,984
01115 03001 Telephone	\$1,110	\$1,110
01115 04001 Postage	\$1,600	\$1,600
01115 05001 Assoc. Dues and Expenses	\$2,900	\$3,025
01115 06001 Materials and Supplies	\$3,250	\$3,250
01115 07001 Other		\$0
01115 08001 Capital Outlay	\$1,500	\$1,500
01115 09001 Book Recreation Project	\$1,080	\$1,000
01115 10001 Computer IT		\$0
01115 50001 Contracted Services	\$29,838	\$28,544
<b>TOTAL Recorder of Deeds</b>	<b>\$222,756</b>	<b>\$229,444</b>
<b>TOTAL - Administrative</b>	<b>\$2,529,501</b>	<b>\$2,774,902</b>

Purposes of Expenditure		2019 Budgeted	2020 Budgeted
<b>JUDICIAL</b>			
01150 Register of Wills			
01150	01001 Salary	\$5,326	\$5,446
01150	05001 Assoc. Dues and Expenses	\$2,600	\$3,000
01150	09001 Advertising	\$986	\$986
<b>TOTAL Register of Wills</b>		<b>\$8,912</b>	<b>\$9,432</b>
01151 Sheriff			
01151	01001 Salary of Sheriff	\$52,730	\$53,917
01151	01002 Salaries of Deputies/Staff	\$455,221	\$458,089
01151	01003 Boro-Fair-Lake-Creaton Patrol	\$29,500	\$31,000
01151	01004 On Call Full Time	\$22,940	\$23,000
01151	01005 Special Deputies	\$6,500	\$6,500
01151	01010 Overtime	\$18,000	\$14,000
01151	02001 Travel - Fee Account	\$13,500	\$14,000
01151	03001 Telephone	\$7,500	\$7,200
01151	04001 Postage	\$2,600	\$2,500
01151	05001 Assoc. Dues and Expenses	\$1,800	\$4,000
01151	06001 Materials and Supplies	\$4,000	\$5,000
01151	07001 Other & Bond	\$0	\$300
01151	08001 Capital Outlay	\$12,000	\$12,000
01151	08005 State Inmate Transport		\$0
01151	09001 Vehicle Maint/Parts	\$6,000	\$7,000
01151	11001 Uniforms & Allowance	\$8,800	\$9,300
01151	12001 Petty Cash	\$1,500	\$1,500
01151	50001 Prof. Serv. / Solicitor	\$19,000	\$19,000
01151	50009 Pistol Permit Supplies	\$1,500	\$1,500
<b>TOTAL Sheriff</b>		<b>\$663,091</b>	<b>\$669,806</b>
01152 Coroner			
01152	01001 Salary of Coroner	\$21,471	\$21,955
01152	01002 Deputies	\$4,000	\$3,750
01152	01003 Solicitor	\$1,500	\$1,500
01152	02001 Travel	\$2,250	\$1,200
01152	05001 Assoc. Dues and Expenses	\$2,800	\$2,800
01152	06001 Materials and Supplies	\$1,500	\$1,200
01152	07001 Other / Autopsy	\$36,000	\$44,000
01152	07002 Hospital/Lab Fees	\$45,000	\$49,000
01152	07003 Ambulance Transport	\$8,500	\$8,500
01152	08001 Training Expenses	\$350	\$200
01152	09001 Monthly Office Expense	\$4,700	\$4,700
<b>TOTAL Coroner</b>		<b>\$128,071</b>	<b>\$138,805</b>

Purposes of Expenditure			2019 Budgeted	2020 Budgeted
01153 Prothonotary				
01153	01001	Salary of Prothonotary	\$52,886	\$54,931
01153	01002	Solicitor	\$4,300	\$4,500
01153	01003	Salaries of Deputies & Clerks	\$149,554	\$152,054
01153	01004	Wages (Microfilm Clerk P.T.)	\$0	\$0
01153	03001	Telephone	\$1,209	\$1,163
01153	04001	Postage/PO Box Rent	\$6,500	\$5,731
01153	05001	Assoc. Dues and Expenses	\$1,700	\$1,000
01153	06001	Materials and Supplies	\$8,000	\$8,500
01153	06002	Books/Publications	\$300	\$300
01153	08001	Capital Outlay	\$0	\$4,100
01153	09001	Advertising	\$800	\$800
01153	11001	Maintenance	\$200	\$200
01153	51001	Contracted Services (infocon)	\$21,112	\$20,293
<b>TOTAL Prothonotary</b>			<b>\$246,561</b>	<b>\$253,572</b>
01154 Clerk of Courts				
01154	01001	Salary	\$5,314	\$5,446
01154	06001	Materials and Supplies	\$50	\$50
01154	07001	Books/Publications	\$50	\$50
<b>TOTAL Clerk of Courts</b>			<b>\$5,414</b>	<b>\$5,546</b>
01155 Domestic Relations Officer				
01155	01001	Salary of Director	\$57,359	\$58,359
01155	01002	Salary of Ass't Director	\$45,000	\$46,500
01155	01010	Hearing Day & Over Time		\$0
<b>TOTAL Domestic Relations Officer</b>			<b>\$102,359</b>	<b>\$104,859</b>
01156 Domestic Relations - Non-Support				
01156	01001	Salaries of Staff	\$224,093	\$245,846
01156	01002	Enforcement Investigator	\$15,500	\$16,000
<b>TOTAL - Dom. Rel. Non-Support</b>			<b>\$239,593</b>	<b>\$261,846</b>
01157 Public Defender				
01157	01000	Salary Chief Public Defender	\$92,000	\$93,000
01157	01001	Salary Asst. Public Defender	\$44,000	\$49,000
01157	01002	PT Assist PD- contracted	\$80,000	\$50,000
01157	01003	Salaries of Sec. (Chief-Asst.)	\$58,000	\$60,000
01157	06001	Materials and Supplies	\$4,500	\$5,000
01157	07001	Other	\$12,000	\$12,000
01157	07002	Court Apptd. Council / PD	\$60,000	\$80,000
01157	07003	Parole	\$25,000	\$25,000
01157	07004	Mental Health	\$7,000	\$7,000
01157	07005	Conflict Council-contracted	\$40,000	\$40,000
01157	07006	Psych Eval/Criminal	\$1,500	\$2,000
01157	07007	Court Apptd Counsel CWS	\$50,000	\$60,000
<b>TOTAL Public Defender</b>			<b>\$474,000</b>	<b>\$483,000</b>

<b>Purposes of Expenditure</b>		<b>2019</b>	<b>2020</b>	
<b>01158 District Attorney</b>				
01158	01001	Salary of District Attorney	\$178,000	\$182,184
01158	01002	Assistants/Detectives	\$94,000	\$96,000
01158	01003	Salaries of Staff	\$74,050	\$75,800
01158	01004	Salary Victim Witness	\$38,300	\$38,800
01158	02001	Travel/Extraditions	\$500	\$500
01158	03001	Telephone	\$2,300	\$2,500
01158	04001	Postage	\$500	\$500
01158	05001	Assoc. Dues and Expenses	\$5,000	\$5,000
01158	06001	Materials and Supplies	\$4,500	\$5,000
01158	06002	Materials and Supplies Victim Wit	\$5,000	\$5,000
01158	07005	DUI Tests	\$50,000	\$75,000
01158	07006	Other (Trials)	\$11,000	\$5,000
01158	07008	MDIT Grant	\$0	\$0
01158	10001	Computer services	\$250	\$5,000
<b>TOTAL District Attorney</b>			<b>\$463,400</b>	<b>\$496,284</b>
<b>01160 Courts</b>				
01160	01001	Salaries/All Court Employees	\$281,702	\$297,293
01160	01002	Wages (Tip Staff, Juror Comm.)	\$25,000	\$25,000
01160	01004	Outside Court Reporting	\$750	\$1,000
01160	01007	Interpreters	\$2,000	\$2,000
01160	02001	Travel	\$600	\$600
01160	03001	Telephone	\$1,500	\$1,500
01160	04001	Postage (juror mailings)	\$2,500	\$3,000
01160	05001	Assoc Dues - Conf Expense	\$3,000	\$5,000
01160	06001	Materials and Supplies	\$16,500	\$20,000
01160	06002	Judges Law Books	\$0	\$15,000
01160	07001	Court Account Appropriation	\$10,000	\$4,000
01160	07002	Psych Eval/Criminal		\$2,000
01160	07003	Court Appt'd Counsel/CWS		\$0
01160	07004	Ct App'd/Guardian-Elderly	\$15,000	\$18,500
01160	07005	Children 1st/Custody/Divorce		\$0
01160	07006	Psych Eval/Civil		\$500
01160	07007	Guardian/Custody	\$30,000	\$50,000
01160	07009	Ct. Appt Hearing Masters	\$0	\$0
01160	08001	Capital Outlay	\$0	\$150,000
01160	08002	Online Legal Research/Law Libra	\$7,500	\$7,000
01160	08003	State Inmate Transport		\$500
01160	08004	Megans Law Livescan	\$0	\$0
01160	10001	Computer Services	\$6,500	\$7,500
<b>TOTAL Courts</b>			<b>\$402,552</b>	<b>\$610,393</b>

Purposes of Expenditure		2019 Budgeted	2020 Budgeted
01161	District Judges		
01161	01001 Salaries of Staff	\$166,361	\$189,614
01161	02001 Travel (DJ#1)	\$300	\$300
01161	02002 Travel (DJ#2)	\$50	\$0
01161	02004 Travel (DJ#4)	\$300	\$300
	Travel Total	\$167,011	\$190,214
01161	03001 Telephone (DJ#1)	\$3,700	\$3,000
01161	03002 Telephone (DJ#2)	\$1,800	\$1,700
01161	03004 Telephone (DJ#4)	\$3,800	\$4,000
	Telephone Total	\$9,300	\$8,700
01161	04001 Postage (DJ#1)	\$5,000	\$6,000
01161	04002 Postage (DJ#2)	\$6,000	\$6,000
01161	04004 Postage (DJ#4)	\$7,200	\$7,200
	Postage Total	\$18,200	\$19,200
01161	06001 Materials and Supplies (DJ#1)	\$2,500	\$4,000
01161	06002 Materials and Supplies (DJ#2)	\$2,500	\$4,000
01161	06004 Materials and Supplies (DJ#4)	\$2,700	\$4,000
	Materials and Supplies Total	\$7,700	\$12,000
01161	07001 Other (DJ#1)	\$2,750	\$3,000
01161	07002 Other (DJ#2)	\$2,750	\$3,000
01161	07004 Other (DJ#4)	\$2,750	\$3,000
	Other Total	\$8,250	\$9,000
01161	08004 Capital Outlay (DJ#1-4)	\$6,000	\$40,000
	Capital Outlay Total	\$6,000	\$40,000
01161	15001 Rent (DJ#1)	\$6,000	\$6,000
01161	15004 Rent (DJ#4)	\$4,200	\$4,200
	Rent Total	\$10,200	\$10,200
01161	17001 Utilities (DJ#1)	\$2,700	\$2,700
01161	17003 Utilities (DJ#3)		
01161	17004 Utilities (DJ#4)	\$2,800	\$2,500
	Utilities Total	\$5,500	\$5,200
01161	50001 Training		
01161	51001 Custodial Services (DJ#1)	\$1,200	\$1,100
01161	51003 Custodial Services (DJ#3)		\$0
01161	51004 Custodial Services (DJ#4)	\$1,750	\$1,500
	Custodial Services Total	\$2,950	\$2,600
<b>TOTAL District Judges</b>		<b>\$235,111</b>	<b>\$297,114</b>

Purposes of Expenditure	2019 Budgeted	2020 Budgeted
01163 Constables		
01163 50001 Fees/Constables	\$9,000	\$9,000
<b>TOTAL Constables</b>	<b>\$9,000</b>	<b>\$9,000</b>
01164 Other Judicial		
01164 50001 Witness Fees		\$0
01164 50002 Arbitrators/Board of Review	\$2,000	\$5,000
01164 50003 Jurors	\$14,000	\$14,000
<b>TOTAL Other Judicial</b>	<b>\$16,000</b>	<b>\$19,000</b>
01165 DOC Prosecution		
01165 50001 DA Costs	\$0	\$0
01165 50002 Clerk of Court Costs	\$0	\$0
01165 50003 Steno Costs	\$150	\$150
01165 50004 Sheriff Costs	\$0	\$0
01165 50005 Jury Cts. Admin Fees	\$500	\$500
01165 50006 Public Defender/Ct Appt. Atty	\$30,000	\$40,000
01165 50007 Misc Costs	\$2,750	\$2,750
<b>TOTAL DOC Prosecution</b>	<b>\$33,400</b>	<b>\$43,400</b>
 <b>TOTAL - Judicial</b>	 <b>\$3,027,464</b>	 <b>\$3,402,057</b>
 <b>TOTAL GENERAL GOVERNMENT (Administrative and Judicial)</b>	 <b>\$5,556,965</b>	 <b>\$6,176,959</b>

Purposes of Expenditure			2019 Budgeted	2020 Budgeted
<b>2. CORRECTIONS</b>				
01200 Probation - General				
01200	01001	Salary of Director	\$60,000	\$61,000
01200	01002	Salary of Asst. Director	\$54,700	\$57,700
01200	01003	Salary of Collection Manager	\$33,883	\$38,475
01200	01004	Salary of Secretary	\$37,821	\$43,172
01200	01005	Asst Collection Manager	\$21,947	\$29,553
01200	01010	Wages/Clerical Staff Overtime		\$0
01200	03001	Telephone	\$9,000	\$9,000
01200	04001	Postage (incl. Contempt)	\$5,750	\$5,700
01200	06001	Materials and Supplies	\$5,000	\$4,200
01200	06002	Computer Maint/Supplies	\$1,500	\$1,200
01200	07001	Other	\$250	\$225
01200	08001	Capital Outlay		\$450
01200	08002	Fuel/Lights/Water	\$6,000	\$5,500
01200	09001	Car Maintenance-Gas	\$3,600	\$4,000
01200	09003	Car Repairs	\$1,000	\$1,500
01200	11001	Uniform Allowance	\$0	\$5,500
<b>TOTAL Probation - General</b>			<b>\$240,451</b>	<b>\$267,175</b>
01201 Probation and Parole - Adults				
01201	01001	Salaries (4 officers)	\$153,500	\$193,119
01201	01002	Sal. Electronic Monitor Officer	\$32,357	\$35,905
01201	01010	Wages/O.T.	\$2,500	\$750
01201	01020	On Call	\$15,000	\$14,000
01201	02001	Travel	\$750	\$500
01201	05001	Assoc. Dues/Training	\$2,000	\$750
01201	06001	Materials and Supplies	\$250	\$175
01201	07001	Other	\$500	\$450
01201	11001	Uniform Allowance		\$4,500
<b>TOTAL Probation - Adults</b>			<b>\$206,857</b>	<b>\$250,149</b>
01202 Probation and Parole - Juvenile				
01202	01001	Salaries (3 officers)	\$118,385	\$156,878
01202	01010	Wages/O.T.	\$1,000	\$1,000
01202	01020	On Call	\$5,200	\$5,200
01202	02001	Travel	\$500	\$425
01202	05001	Assoc. Dues/Training	\$2,000	\$1,500
01202	06001	Materials and Supplies	\$500	\$0
01202	07001	Other		\$0
01202	11001	Evaluations	\$600	\$300
01202	11002	Uniform Allowance	\$0	\$1,000
<b>TOTAL Probation - Juvenile</b>			<b>\$128,185</b>	<b>\$166,303</b>
<b>TOTAL Probation(General, Adult, Juvenile)</b>			<b>\$575,493</b>	<b>\$683,627</b>

Purposes of Expenditure		2019 Budgeted	2020 Budgeted
01203	Serv.-related/Delinquents (Juvenile Detention)		
01203	20310 Detention/Central Co.	\$168,428	\$170,000
01203	20340 Detention/Other-Medical	\$0	\$0
	<b>TOTAL Serv.-related/Delinquents</b>	\$168,428	\$170,000
01204	Serv.-related/Delinquents (Foster Care Prior to Ct. Appearance)		
01204	20410 Foster Care/Maintenance/Purcha	\$15,000	\$13,233
	<b>TOTAL Serv.-related/Delinquents</b>	\$15,000	\$13,233
01206	Serv.-related/Delinquents (Maint. Juveniles in Priv. School)		
01206	20610 Comm Res/Shelter Care/Maint.	\$1,500	\$1,500
01206	20620 Comm Res/Shelter Other	\$0	\$250
01206	20630 Comm Res/Group Home/Maint.	\$100,000	\$139,872
01206	20640 Comm Res/Group Other	\$250	\$500
	<b>TOTAL Serv.-related/Delinquents</b>	\$101,750	\$142,122
01207	Serv.-related/Delinquents (Maint. Of Adjudicated Juveniles)		
01207	20710 Instit./Non-Secure/Maint.	\$50,000	\$85,000
01207	20720 Instit./Non-Secure/Other	\$250	\$500
01207	20730 Instit./Secure/Maintenance	\$338,875	\$292,677
01207	20740 Instit./Secure/Other	\$500	\$500
	<b>TOTAL Serv.-related/Delinquents</b>	\$389,625	\$378,677
01208	Maintenance of Adults in Non-County		
01208	50001 Institutions (Out of Co. Inmates)	\$723,386	\$1,150,000
	<b>TOTAL Adult Institutions</b>	\$723,386	\$1,150,000
01209	County Jail		
01209	01001 Salary of Warden, Deputy & Lieut	\$285,965	\$292,965
01209	01002 Salaries of Staff (Guards)	\$996,902	\$945,000
01209	01003 Nurse F/T	\$41,070	\$42,070
01209	01010 Overtime	\$75,000	\$65,000
01209	03001 Telephone	\$5,000	\$5,000
01209	04001 Postage		\$0
01209	06001 Materials and Supplies	\$15,000	\$15,000
01209	07001 Other / Training	\$3,000	\$3,000
01209	08001 Capital Outlay	\$2,000	\$2,000
01209	09001 Car Maint. & Repairs	\$1,750	\$1,750
01209	11001 Maint/Repairs-Pest Control	\$28,000	\$28,000
01209	12001 Food Service	\$115,000	\$115,000
01209	16001 Consultants/Legal Fees(Felice)	\$1,000	\$1,000
01209	17001 Fuel/Lights/Wat/Sew/Haul.	\$50,000	\$50,000
01209	50001 Medical Services & Nurse in '09	\$130,000	\$130,000
01209	50002 Inmates Pay	\$4,000	\$4,000
01209	50003 Uniforms-Shoe Allowance	\$10,000	\$10,000
01209	50004 Mental Health Services	\$32,256	\$36,440
	<b>TOTAL County Jail</b>	\$1,795,943	\$1,746,225
	<b>TOTAL - CORRECTIONS</b>	<b>\$3,769,625</b>	<b>\$4,283,884</b>



Purposes of Expenditure	2019 Budgeted	2020 Budgeted
<b>3. WELFARE</b>		
01306 County Home Nursing Care(Shirley Home)		
01306 11002 On-going Maintenance		
01306 14001 Appropriation	\$205,615	\$205,616
<b>TOTAL Shirley Home</b>	<b>\$205,615</b>	<b>\$205,616</b>
<b>Adult Welfare Services</b>		
01315 Other Adult Welfare Services		
01315 50001 Indigent Burials	\$600	\$600
<b>TOTAL Other Adult Welfare Services</b>	<b>\$600</b>	<b>\$600</b>
<b>Juvenile Welfare Services</b>		
01320 Child Welfare Personnel-related Costs		
01320 32010 Salary of Director	\$57,000	\$58,000
01320 32020 Salaries of Prof. Staff/Supervisor:	\$755,000	\$888,531
01320 32030 Salaries of Support Staff	\$67,725	\$71,226
01320 32031 Salaries of Fiscal Staff	\$164,437	\$123,932
01320 32040 Overtime/Stand by time Wages	\$100,000	\$100,000
01320 32060 Staff Training	\$4,000	\$4,500
<b>TOTAL Personnel-related Costs</b>	<b>\$1,148,162</b>	<b>\$1,246,189</b>
01321 Child Welfare Operating & Admin. Costs		
01321 32110 Advertising	\$700	\$1,000
01321 32120 Telephone	\$22,000	\$25,000
01321 32130 Postage	\$15,000	\$15,000
01321 32140 Materials and Supplies	\$9,500	\$12,000
01321 32150 Office Equipment/Furniture	\$15,000	\$27,000
01321 32151 IT Grant	\$160,000	\$158,914
01321 32160 Fuel/Light/Water/Sewage	\$30,000	\$40,000
01321 32170 Building Maintenance & Repairs	\$2,500	\$5,000
01321 32180 Capital Outlay	\$32,000	\$50,000
01321 32190 Other/Internet Charges	\$0	\$0
01321 32200 Drug Testing	\$1,700	\$2,500
01321 32205 Rent	\$56,000	\$56,000
01321 32205 Contingency Fund	\$0	\$17,000
<b>TOTAL Operating &amp; Admin. Costs</b>	<b>\$344,400</b>	<b>\$409,414</b>
01322 Child Welfare Operating & Admin. Costs (Foster Care)		
01322 32210 Legal Fees	\$205,000	\$205,000
01322 32220 Staff Travel	\$4,000	\$4,000
01322 32230 Car Maint. & Repairs	\$5,000	\$5,000
01322 32250 Administ. Overhead cost	\$0	\$0
01322 32260 Insurance	\$2,500	\$7,000
01322 32280 Assoc. Dues and Expenses	\$2,600	\$3,550
01322 32290 Other	\$1,000	\$2,000
<b>TOTAL Operating &amp; Admin. Costs</b>	<b>\$220,100</b>	<b>\$226,550</b>

Purposes of Expenditure		2019 Budgeted	2020 Budgeted
01323	Serv.-related Costs (Foster Homes under Supervision of Co. Welfare of other Counties)		
01323	32310 Agency/Foster Care/Maint.	\$0	\$400,000
01323	32320 Agency/Foster Home/Other	\$0	\$5,000
01323	32330 Agency/Shelter Care/Maint.	\$0	\$20,000
01323	32340 Agency/Shelter Care/Other	\$0	\$1,000
	<b>TOTAL Service-related Costs</b>	\$0	\$426,000
01324	Serv.-related Costs(Foster Homes under Supervision of Private Agencies)		
01324	32410 Purchased Foster Care/Maint.	\$2,054,000	\$601,000
01324	32420 Purchased Foster Care/Other	\$15,000	\$6,000
	<b>TOTAL Service-related Costs</b>	\$2,069,000	\$607,000
01325	Serv.-related Costs(Maint. Of Dependent Children In Public Institutions/ Emergency Shelter Care)		
01325	32510 Purchased Shelter Care/Maint.	\$80,000	\$100,000
01325	32520 Purchased Shelter Care/Other	\$1,500	\$1,000
	<b>TOTAL Service-related Costs</b>	\$81,500	\$101,000
01326	Serv.-related Costs(Community/Res Group)		
01326	32610 Comm Res/Group Home/Maint	\$260,000	\$147,000
01326	32620 Comm Res/Group Home/Other	\$2,250	\$1,000
	<b>TOTAL Service-related Costs</b>	\$262,250	\$148,000
01327	Serv.-related Costs(Instituion Purchased)		
01327	32710 Purchased/Instit./Maint.	\$100,000	\$123,955
01327	32720 Purchased/Instit./Other	\$500	\$1,000
	<b>TOTAL Service-related Costs</b>	\$100,500	\$124,955
01328	Serv.-related Costs(Subsidized Adoptions)		
01328	32810 Subsidized Adoption/Pymt.	\$1,050,000	\$1,208,985
01328	32820 Adoptive Services	\$0	\$2,000
01328	32830 Subsidized SPLC	\$155,000	\$182,126
	<b>TOTAL Service-related Costs</b>	\$1,205,000	\$1,393,111

Purposes of Expenditure		2019 Budgeted	2020 Budgeted
01329	Serv.-related Costs(In home Services)		
01329	32910 In Home Services	\$200,000	\$180,000
01329	32920 Family Preservation	\$290,000	\$235,000
01329	32930 Counseling (Depend)	\$10,000	\$1,000
01329	32940 Counseling (Delinq.)	\$1,200	\$1,000
01329	32950 Day treatment (Depend)	\$0	\$0
01329	32960 Day Care	\$1,500	\$1,500
01329	32970 Fmly Grp Decision Making Grant	\$185,000	\$189,475
01329	32980 Independent Living Grant	\$213,095	\$250,190
01329	32990 TLFR Grant	\$0	\$0
01329	33300 Youth Advocate Program	\$150,000	\$155,000
01329	33310 Mainstream Counseling	\$164,130	\$155,000
01329	33320 Centre County Youth Serv Bureau		\$0
01329	33330 Housing Grant	\$15,000	\$15,000
01329	33340 MST Grant	\$20,000	\$15,000
01329	33350 Alternative to Truancy Grant	\$80,000	\$235,000
01329	33360 Casework Visitation Grant	\$3,750	\$3,000
01329	33370 Functional Family Therapy	\$10,549	\$21,093
01329	33380 Trauma Focused Cog Beh	\$8,051	\$16,102
<b>TOTAL Service-related Costs</b>		<b>\$1,352,275</b>	<b>\$1,473,360</b>
01330	Serv.-related Costs(Independent Living)		
01330	33030 Purchased Independent-Maint	\$10,000	\$12,352
01330	33040 Purchased Independent-Other	\$2,500	\$500
<b>TOTAL Service-related Costs</b>		<b>\$12,500</b>	<b>\$12,852</b>
01331	Serv.-related Costs(Other Juvenile Welfare Services)		
01331	33110 Purch Independent Living Delinq.	\$51,000	\$29,000
01331	33120 Purchased Indep Living Other	\$500	\$500
<b>TOTAL Service-related Costs</b>		<b>\$51,500</b>	<b>\$29,500</b>
<b>TOTAL Juvenile Welfare Services</b>		<b>\$6,847,187</b>	<b>\$6,197,931</b>
<b>TOTAL - WELFARE</b>		<b>\$7,053,402</b>	<b>\$6,404,147</b>

Purposes of Expenditure			2019 Budgeted	2020 Budgeted
<b>4. HEALTH AND HOSPITALS</b>				
01504 Mental Health/Mental Retardation Services				
01504	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>				
01601 911 County Appropriation				
01601	14001	Appropriation	\$0	\$0
<b>TOTAL 911 County Appropriation</b>			<b>\$0</b>	<b>\$0</b>
01602 Emergency Management				
01602	01001	Salary of Director	\$42,000	\$43,250
01602	01002	Salary of Staff	\$24,000	\$25,250
01602	01003	On Call	\$3,000	\$3,500
01602	02001	Travel Expenses		\$100
01602	03001	Telephone	\$1,029	\$1,050
01602	04001	Postage	\$250	\$275
01602	05001	Assoc. Dues and Expenses	\$0	\$100
01602	06001	Materials and Supplies	\$250	\$275
01602	07001	Other	\$1,750	\$1,800
01602	08001	Capital Outlay	\$4,000	\$4,500
01602	09001	Advertising	\$50	\$60
01602	10001	Computer Services	\$1,000	\$1,000
01602	11001	Maintenance & Repairs	\$500	\$750
01602	11002	SARA III	\$8,500	\$9,500
<b>TOTAL Emergency Management</b>			<b>\$86,329</b>	<b>\$91,410</b>
01603 Veteran Affairs				
01603	01001	Salary of Director	\$28,000	\$29,000
01603	02001	Travel Expenses	\$900	\$800
01603	03001	Telephone	\$2,000	\$2,000
01603	04001	Postage	\$150	\$150
01603	05001	Assoc. Dues and Expenses	\$400	\$500
01603	06001	Materials-Supp/Headstones	\$12,000	\$12,000
01603	07001	Other-Burials	\$7,500	\$8,000
01603	08001	Capital Outlay	\$300	\$3,000
01603	10001	Computer services		\$0
01603	50001	Payment Vets Organizations	\$3,750	\$3,750
<b>TOTAL Veteran Affairs</b>			<b>\$55,000</b>	<b>\$59,200</b>

Purposes of Expenditure			2019 Budgeted	2020 Budgeted
01605 County Library				
01605	14001	Appropriation	\$61,911	\$61,911
<b>TOTAL County Library</b>			<b>\$61,911</b>	<b>\$61,911</b>
01609 Employee Benefits				
01609	00001	Retirement System Expenses	\$160,000	\$170,000
01609	00002	Social Security FICA	\$425,000	\$425,000
01609	00003	Hospitalization	\$1,197,580	\$1,421,952
01609	00004	Workmen's Compensation	\$110,000	\$110,000
01609	00005	Unemployment Compensation	\$51,300	\$51,300
01609	00011	Life Insurance	\$15,000	\$18,000
01609	00013	Cancer Policy/Opt out Fees	\$0	\$50,000
01609	00016	Co. Share/Retirement	\$225,000	\$400,000
01609	00017	Employee drug/bkgrd check	\$2,000	\$2,300
<b>TOTAL Employee Benefits</b>			<b>\$2,185,880</b>	<b>\$2,648,552</b>
01610 Insurance (Other than Employee Benefits)				
01610	16001	Insurance - General	\$160,000	\$200,000
<b>TOTAL Insurance - General</b>			<b>\$160,000</b>	<b>\$200,000</b>
01612 Economic Task Force				
01612	14001	Economic Task Force	\$6,500	\$6,500
<b>Total Economic Task Force</b>			<b>\$6,500</b>	<b>\$6,500</b>
01613 Agricultural Extention Services				
01613	16001	Appropriation	\$67,393	\$67,393
01613	16002	Rent	\$14,400	\$14,400
01613	16003	Utilities	\$5,000	\$5,000
<b>TOTAL Ag Extention Service</b>			<b>\$86,793</b>	<b>\$86,793</b>
01620 Huntingdon County Business & Industry				
01620	14001	Appropriation	\$27,930	\$27,930
<b>TOTAL HCB&amp;I</b>			<b>\$27,930</b>	<b>\$27,930</b>
01623 Soil Conservation				
01623	14001	Appropriation	\$45,000	\$45,000
<b>TOTAL Conservation District</b>			<b>\$45,000</b>	<b>\$45,000</b>
01624 Solid Waste/Recycling				
01624	01001	Salaries	\$15,000	\$17,000
01624	02001	Travel	\$350	\$750
01624	03001	Telephone	\$0	\$0
01624	04001	Postage	\$110	\$110
01624	06001	Supplies	\$500	\$500
01624	07001	Other	\$500	\$1,000
<b>TOTAL Solid Waste/Recycling</b>			<b>\$16,460</b>	<b>\$19,360</b>

Purposes of Expenditure		2019 Budgeted	2020 Budgeted
01625 Black Fly			
01625	14001 Appropriation	\$5,000	\$6,000
<b>TOTAL Black Fly</b>		<b>\$5,000</b>	<b>\$6,000</b>
01628 Area Agency on Aging			
01628	14001 Appropriation	\$24,480	\$24,480
<b>TOTAL Area Agency on Aging</b>		<b>\$24,480</b>	<b>\$24,480</b>
01630 Southern Alleghenies			
01630	14001 Appropriation	\$3,412	\$10,412
<b>TOTAL Southern Alleghenies</b>		<b>\$3,412</b>	<b>\$10,412</b>
01633 Veterans Day			
01633	14001 Appropriation	\$700	\$700
<b>TOTAL Veterans Day</b>		<b>\$700</b>	<b>\$700</b>
01634 Arts Council			
01634	14001 Appropriation		
<b>TOTAL Arts Council</b>		<b>\$0</b>	<b>\$0</b>
01641 911 Co. Mapping			
01641	02001 Travel	\$450	\$5,500
01641	06001 Materials and Supplies	\$0	\$0
01641	07001 Other	\$175	\$175
01641	14001 911 Salary Address Tech	\$26,500	\$26,500
01641	14002 911 Salary Director 1/4	\$9,750	\$10,063
01641	50002 Map Book/ Web Mapping	\$500	\$500
01641	50003 Computer Network	\$700	\$700
01641	50004 Software	\$11,300	\$11,300
01641	50005 Training	\$250	\$250
<b>TOTAL 911 Co. Mapping</b>		<b>\$49,625</b>	<b>\$54,988</b>
01643 Comprehensive Plan			
01643	14001 Comprehensive Plan/LUPTAP Gr	\$5,000	\$5,000
<b>TOTAL Comprehensive Plan</b>		<b>\$5,000</b>	<b>\$5,000</b>
03650 Planning Grants			
03650	01001 Salaries	\$69,527	\$77,550
03650	02001 Travel	\$1,300	\$1,000
03650	04001 Postage	\$300	\$200
03650	06001 Supplies	\$450	\$600
03650	07001 Other	\$800	\$700
<b>TOTAL Planning Grants</b>		<b>\$72,377</b>	<b>\$80,050</b>
<b>03650 Grant Writer</b>			
03651	01001 Grant Writer Salary	\$15,000	\$15,000
<b>Total Grant Writer</b>		<b>\$15,000</b>	<b>\$15,000</b>
01645 Capital Constuction Program/Loan Repayment			
01645	14001 Capital Const Prog/Loan Repayment		
01645	14002 Bailey Mortgage		
01645	14003 LOC Debt Repayment	\$276,000	\$456,255
01645	15001 Capital Reserve		
<b>TOTAL Capital Const Prog/Loan Repay</b>		<b>\$276,000</b>	<b>\$456,255</b>
<b>TOTAL - MISCELLANEOUS</b>		<b>\$3,183,397</b>	<b>\$3,899,541</b>

Purposes of Expenditure	2019 Budgeted	2020 Budgeted
<b>6. INTERST</b>		
01701 Interest on Loans		
01701 50001 Interest on TAN Loan	\$14,000	\$30,800
<b>TOTAL Interest on Loans</b>	<b>\$14,000</b>	<b>\$30,800</b>
<b>TOTAL - INTERST</b>	<b>\$14,000</b>	<b>\$30,800</b>
<b>TOTAL GOVERNMENTAL EXPENDITURES</b>	<b>\$19,654,933</b>	<b>\$20,872,875</b>
<b>NON-GOVERNMENTAL EXPENDITURES</b>		
<b>7. DEBT REDEMPTION</b>		
01901 Temporary Loans Repaid		
01901 50001 Loans Repaid	\$1,750,000	\$0
<b>TOTAL Temporary Loans Repaid</b>	<b>\$1,750,000</b>	<b>\$0</b>
<b>TOTAL - DEBT REDEMPTION</b>	<b>\$1,750,000</b>	<b>\$0</b>
<b>8. MISCELLANEOUS NON-GOVERNMENTAL EXPENDITURES</b>		
01904 Transfers		
01904 16001 Capital Reserve Trans		
<b>TOTAL Transfers</b>	<b>\$0</b>	<b>\$0</b>
01905 Refunds		
01905 50001 Refunds- Ins/Stale checks etc	\$15,000	\$15,000
01905 50002 Tri Co. Drug & Alcohol Reimb.	\$16,000	\$16,000
01905 50003 911 Wireless Refund		\$0
<b>TOTAL Refunds</b>	<b>\$31,000</b>	<b>\$31,000</b>
01906 Miscellaneous		
01906 50001 Refunds/Federal Lands	\$53,600	\$53,600
01906 50002 Bank Charges	\$600	\$600
01906 50003 Contingency Fund	\$0	\$310,130
<b>TOTAL Miscellaneous</b>	<b>\$54,200</b>	<b>\$364,330</b>
<b>TOTAL - MISC NON-GOV EXPENDITURES</b>	<b>\$85,200</b>	<b>\$395,330</b>
<b>TOTAL NON-GOVERNMENTAL EXPENDITURE</b>	<b>\$1,835,200</b>	<b>\$395,330</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,490,133</b>	<b>\$21,268,205</b>