

# County of Huntington



# 2023 Final Budget

Presented for Display: Tuesday, December 06, 2022

**2023 Huntingdon County General Fund  
Final Budget**

<b>GENERAL FUND REVENUES</b>		<b>2022 Budget</b>	<b>2023 Final Budget</b>
		1mil =	1mil =
		net less 11%	net less 11%
	<b>Fund Balance</b>	<b>449,063.00</b>	<b>316,938.00</b>
<b>01002</b>	<b>Taxes</b>		
	Total levy 601,531,135 @20 mils	11,914,605.00	12,030,627.00
	Less 11 % uncollectible in current year	1,310,607.00	1,323,368.97
<b>01002</b>	<b>00201 Real Estate-Current</b>	<b>10,603,998.00</b>	<b>10,707,258.03</b>
	Total levy 28,707 persons @ \$5.00		143,535.00
	Less 27 % uncollectible in current year		38,754.00
<b>01002</b>	<b>00203 Per Capita-Current</b>	<b>82,457.00</b>	<b>82,048.00</b>
<b>01002</b>	<b>00211 Real Estate-Previous</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
<b>01002</b>	<b>00213 Per Capita-Previous</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>01002</b>	<b>00214 Real Estate Taxes - Previous 911</b>		
<b>01002</b>	<b>00215 Real Estate Taxes - Previous Bailey</b>		
<b>01002</b>	<b>00223 Per Capita-Prior</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>01002</b>	<b>00204 911 Real Estate Taxes</b>		
<b>01002</b>	<b>00205 Bailey Real Estate Tax</b>		
	<b>Total Taxes</b>	<b>12,102,455.00</b>	<b>12,205,306.00</b>
<b>01004</b>	<b>Charges for Services</b>		
<b>01004</b>	<b>00401 Court/Bail/Fines-Prob.</b>	<b>220,000.00</b>	<b>190,000.00</b>
<b>01004</b>	<b>00402 State Reimb/Jury Costs</b>	<b>300.00</b>	<b>300.00</b>
<b>01004</b>	<b>00403 Reimb Lawyer fees</b>	<b>250.00</b>	<b>-</b>
<b>01004</b>	<b>00405 Mental Health Hearings/cts</b>	<b>450.00</b>	<b>-</b>
<b>01004</b>	<b>00406 Parole Hearings/Cts</b>	<b>15,000.00</b>	<b>10,000.00</b>
<b>01004</b>	<b>00409 Custody Evaluations</b>	<b>250.00</b>	<b>-</b>
<b>01004</b>	<b>00410 Psych Evals/Civil</b>	<b>1,500.00</b>	<b>-</b>
<b>01004</b>	<b>00412 Children 1st/DOC-Cts</b>	<b>2,000.00</b>	<b>-</b>
<b>01004</b>	<b>00413 DA Cts/DOC</b>	<b>6,500.00</b>	<b>6,000.00</b>
<b>01004</b>	<b>00414 Clerk of Courts/DOC</b>	<b>10,000.00</b>	<b>3,000.00</b>
<b>01004</b>	<b>00415 Steno Cts/DOC</b>	<b>250.00</b>	<b>400.00</b>
<b>01004</b>	<b>00416 Sheriff/DOC</b>	<b>400.00</b>	<b>-</b>
<b>01004</b>	<b>00417 Jury Cts/Admin/Postage/DOC</b>	<b>250.00</b>	<b>500.00</b>
<b>01004</b>	<b>00418 Ct Appt.</b>	<b>30,000.00</b>	<b>45,000.00</b>
<b>01004</b>	<b>00428 PD Appt. Atty/DOC</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>01004</b>	<b>00419 Misc. Costs/DOC</b>	<b>2,000.00</b>	<b>-</b>
<b>01004</b>	<b>00420 Jury Mgmt Software</b>	<b>300.00</b>	<b>300.00</b>
<b>01004</b>	<b>00421 ARD Administrative Fee</b>	<b>3,000.00</b>	<b>1,000.00</b>
<b>01004</b>	<b>00422 Courts Interpreter Services</b>	<b>400.00</b>	<b>1,000.00</b>
<b>01004</b>	<b>00423 Act 24 1992 Guardianship</b>	<b>20,000.00</b>	<b>16,000.00</b>
<b>01004</b>	<b>00424 Reimb. Rec Deeds/CRTS</b>	<b>10,000.00</b>	<b>8,000.00</b>
<b>01004</b>	<b>00425 Custody /Gal Reimbursement</b>	<b>3,000.00</b>	<b>3,500.00</b>
<b>01004</b>	<b>00426 Transcripts/Crts</b>	<b>-</b>	<b>-</b>
<b>01004</b>	<b>00427 ICC PFA Fees</b>	<b>50.00</b>	<b>50.00</b>
	<b>Total Charges for Services</b>	<b>575,900.00</b>	<b>535,050.00</b>
<b>01005</b>	<b>Interest</b>		
<b>01005</b>	<b>00501 Interest on Savings</b>	<b>2,000.00</b>	<b>4,400.00</b>
<b>01005</b>	<b>00503 Interest on TAN</b>	<b>15,000.00</b>	<b>12,000.00</b>
<b>01005</b>	<b>00504 Int on Short Term Inv</b>	<b>-</b>	<b>-</b>
	<b>Total Interest</b>	<b>17,000.00</b>	<b>16,400.00</b>

**2023 Huntingdon County General Fund  
Final Budget**

	<b>2022 Budget</b>	<b>2023 Final Budget</b>
01006 Federal and State Grants		
01006 06203 Adult Probation	23,219.00	23,214.00
01006 06204 Prob/Supervision Fee	225,000.00	175,000.00
01006 06206 Juvenile Probation	50,036.00	50,036.00
01006 06208 Electronic Mont./Prob	-	-
01006 06209 Training (Probation)	2,000.00	1,940.00
01006 06211 Court Costs ( Senior Judge)	20,000.00	23,000.00
01006 06212 Commissioned Judge Reimb.	30,000.00	30,000.00
01006 06213 Title IV-D/Dom. Rel.		
01006 06220 Intermediate Punishment		
01006 06221 Drug Task Force (Sheriff)	-	-
01006 06228 CDBG-SCP (Planning)	121,108.00	90,000.00
01006 06234 DA Reimb.(includes ARD)	140,000.00	140,000.00
01006 06235 Drug Task Force Grant(DA)		
01006 06237 Sold Waste/Plng-Recycling	-	-
01006 06242 911 County Plan/Mapping	-	-
01006 06249 Loss Prevention Grant	30,000.00	30,000.00
01006 06250 Misc Grant Acct	10,000.00	10,000.00
01006 06251 Victim Witness (DA)	44,000.00	48,700.00
01006 06252 MDIT	-	-
01006 06253 Library Grant		
01006 06301 State Transition Grant (STG)		
01006 06312 Cwell Reimb.	-	-
01006 06313 TLFR (Time Limited Family Reunification)	-	3,000.00
01006 06314 Home studies/supervised visits	-	-
01006 06316 Dep. Sheriff Train Reimb	8,500.00	8,500.00
01006 06317 Creation Rb / Sheriff	17,500.00	10,000.00
01006 06327 CIP Grant from PCCD	34,996.00	35,000.00
01006 0638 Elections Equipment Reimbursement	24,000.00	
01006 06340 Election Integrity Grant		208,881.00
01006 06341 Local Assistance Tribal Consistency (LATC)	-	67,233.00
<b>Total Federal and State Grants</b>	<b>780,359.00</b>	<b>954,504.00</b>

	<b>2022 Budget</b>	<b>2023 Final Budget</b>
01007 Department Reimbursements		
01007 07100 Treasurer	42,000.00	44,000.00
01007 07110 Work release (JAIL)	-	-
01007 07112 Inmate Financial Resp. Prg.	2,600.00	1,500.00
01007 07113 Coroner	-	-
01007 07114 Mapping	9,359.00	8,850.00
01007 07115 Central Booking	15,000.00	15,000.00
01007 07116 County intermediate punishment	-	-
01007 07121 Military Ballot Reimb	-	-
01007 07122 Voter Reg. Services	-	-
01007 07123 Filing Fees	-	-
01007 07124 Inmate Booking fee	4,500.00	4,000.00
01007 07130 Tax Claim (%/Costs/Int/Cert)	300,000.00	340,000.00
01007 07300 Rec of Deeds/Reg. of Wills	300,000.00	300,000.00
01007 07301 Co. Records Improve R&R	11,500.00	11,500.00
01007 07302 Clerk of Orphans Court (R&R)	14,000.00	11,200.00
01007 07303 UPI User Fees (R&R)	45,000.00	140,000.00
01007 07400 Sheriff	30,000.00	50,000.00
01007 07402 Gun Permits (Sheriff)	30,000.00	24,000.00
01007 07403 Boro. Patrol (Sheriff)	7,000.00	10,000.00
01007 07404 Tax Notices	2,500.00	5,000.00
01007 07500 Army Corp Patrol (Sheriff)	20,000.00	14,000.00
01007 07600 Prothonotary	55,000.00	53,600.00
01007 07601 Clerk of Courts	40,000.00	41,735.00
01007 07602 Bail Poundage	100.00	
01007 07801 District Judge #1	50,000.00	40,000.00
01007 07802 District Judge #2	37,000.00	35,000.00
01007 07804 District Judge #4	50,000.00	40,000.00
01007 07805 HMRP Grant (EMA)	8,500.00	7,540.00
01007 07806 HMEP Grant (EMA)	10,000.00	8,000.00
01007 07807 HazMat/Petroleum Spills Response	-	-
01007 07808 Donations (EMA)	100.00	-
<b>Total Dept. Reimb.</b>	<b>1,084,159.00</b>	<b>1,204,925.00</b>

**2023 Huntingdon County General Fund**

**Final Budget**

01008	<b>Payment In-Lieu of Taxes</b>		
01008	00801 State Forest Lands	136,100.00	136,100.00
01008	00802 State Game Lands	47,500.00	47,000.00
01008	00804 Fed Land Mangt./Co.-Mun.	77,400.00	78,000.00
01008	00805 Housing Authority	13,300.00	13,300.00
01008	00806 Public Util. Realty Tax	12,600.00	10,000.00
01008	00807 DER/Flood Control Act	338,000.00	300,000.00
01008	00808 Farm Tenant Act/Title III	3,500.00	3,500.00
	<b>Total Payment ILT</b>	<b>628,400.00</b>	<b>587,900.00</b>
01009	<b>Other Revenue Receipts</b>		
01009	00399 Miscellaneous Revenue	100.00	100.00
01009	00903 State Tax Equal. Board	400.00	400.00
01009	00904 Employee Cont./Hosp.	19,000.00	19,000.00
01009	00905 Emergency Management Rb	52,800.00	58,781.00
	<b>Total Other Rev. Rec.</b>	<b>72,300.00</b>	<b>78,281.00</b>
		<b>2022</b>	<b>2023</b>
		<b>Budget</b>	<b>Final</b>
			<b>Budget</b>
01014	Sale of Co. Prop/Surplus		
01014	01401 Sale of Co. Prop/Surplus	800.00	500.00
	<b>Total Sale of Co. Prop/Surplus</b>	<b>800.00</b>	<b>500.00</b>
01017	<b>Non-Revenue Receipts</b>		
01017	01703 Telephone Reimb.	100.00	-
01017	01704 Refunds, Etc.	150,000.00	150,000.00
01017	01705 Agency Cont./Hospitalization	1,000.00	-
01017	01706 Returned Ins. Premiums	20,000.00	20,000.00
01017	01707 Reimb. Xerox/Cancer/Voter	2,000.00	2,000.00
01017	01708 Copies, Maps, etc./Plan	8,500.00	8,500.00
01017	01709 Maps, etc./Assessment	5,000.00	-
01017	01710 MATP Admin.	-	-
01017	01711 Domestic Rel. Postage	-	-
01017	01712 Tax Notice Reimb.	61,000.00	50,000.00
01017	01713 Hotel Excise Tax Comm.	12,000.00	14,000.00
01017	01714 Rent/Bank Bldg	7,500.00	7,500.00
01017	01716 Outstand-stale cks/Prob	6,000.00	-
01017	01717 Misc. Planning Grants	-	-
01017	01718 Liquid Fuels Admin Fee	8,500.00	8,500.00
	<b>Total Non-Revenue Receipts</b>	<b>281,600.00</b>	<b>260,500.00</b>
01018	<b>Liquid Fuels</b>		
01018	01803 Liquid Fuels	85,500.00	85,000.00
	<b>Total Liquid Fuels</b>	<b>85,500.00</b>	<b>85,000.00</b>
010009	34035 Transfer in from DRO	265,000.00	237,132.00
010009	345055 Transfer in from ARPA		300,000.00
	<b>Other Sources Transfer in</b>	<b>265,000.00</b>	<b>537,132.00</b>

<b>TOTAL GENERAL FUND REVENUES AND FUND BALANCE</b>	<b>16,342,536.00</b>	<b>16,782,436.00</b>
---	----------------------	----------------------

**2023 Huntingdon County General Fund  
Final Budget**

**Total Revenue and Fund Balance**

**GOVERNMENTAL EXPENDITURES**

<b>1. GENERAL GOVERNMENT ADMINISTRATIVE</b>		<b>2022 Budget</b>	<b>2023 Final Budget</b>
01101	Commissioners Office		
01101	01001 Salaries of Commissioners	186,498.00	195,823
01101	01002 Salaries of Staff	81,250.00	115,250
01101	01003 Salaries of Fiscal Staff	67,000.00	72,615
01101	01010 Wages (OT)	-	-
01101	02001 Traveling Expenses	7,000.00	5,000
01101	03001 Telephone	1,800.00	1,800
01101	04001 Postage	2,700.00	3,000
01101	05001 Assoc. Dues and Expenses	19,000.00	19,000
01101	06001 Materials and Supplies	4,500.00	3,500
01101	07001 Other (Comp. Repairs/Maint)	4,700.00	4,700
01101	08001 Capital Outlay	500.00	500
01101	09001 Advertising	2,000.00	1,500
01101	010001 Computer Sevices	22,000.00	22,000.00
	<b>TOTAL Commissioners Office</b>	<b>398,948.00</b>	<b>444,688.00</b>
01102	Solicitor		
01102	01001 Salary of Solicitor	42,106.00	44,606.00
01102	50001 Assistants/Union negotiations	11,000.00	11,000.00
01102	50002 Other Consultants	10,000.00	15,000.00
	<b>TOTAL Solicitor</b>	<b>63,106.00</b>	<b>70,606.00</b>
		<b>2022 Budget</b>	<b>2023 Final Budget</b>
01104	County Buildings		
01104	01001 Salary Maint Supervisor	39,029.00	44,500
01104	01002 Wages/Maintenance/Custodial	283,499.00	320,909
01104	01003 Wages/Bridges	71,455.00	78,955
01104	01004 On Call Pay	4,800.00	4,800
01104	03001 Telephone	15,500.00	15,500
01104	04001 Postage Refill	10,000.00	10,000
01104	06001 Materials and Supplies Maint	35,000.00	37,000
01104	07001 Other/Terminix/Xerox	35,000.00	40,000
01104	07010 Loss Prevention	-	-
01104	08001 Capital Outlay	2,000.00	2,000
01104	08006 Pcomp /Pcorp Grant		
01104	10001 IT Contract-Related Expenses	160,000.00	160,000
01104	11001 Maintenance & Repairs	75,000.00	85,000
01104	11002 Other (misc) Clock/Anxll Roof	5,000.00	2,500
01104	11003 Custodial Materials and Supplies	15,000.00	15,000
01104	17001 Fuel, Light, Water and Sewage	81,000.00	81,000
	<b>TOTAL County Buildings</b>	<b>832,283.00</b>	<b>897,164.00</b>
01105	Voter Registration		
01105	01001 Salary	27,250.00	57,000.00
01105	01010 Wages(OT)	-	-
01105	02001 Traveling/Conferences	750.00	750.00
01105	04001 Postage (Incl. Mass Mail)	10,000.00	10,000.00
01105	05005 Integrity Grant Expense		
01105	06001 Materials and Supplies	600.00	500.00
01105	07001 Other	-	-
01105	08001 Capital Outlay	-	-
	<b>TOTAL Voter Registration</b>	<b>38,600.00</b>	<b>68,250.00</b>
01106	Conduct of Elections		
01106	01001 Pay of election officers	67,000.00	75,000
01106	06001 Materials and Supplies(ballots)	50,000.00	60,000
01106	07001 Contracted Servs. (Election Equip)	125,000.00	150,000
01106	08001 Capital Outlay	15,000.00	-
01106	09001 Advertising	12,500.00	12,500
01106	50001 Rent of Polling Places	5,300.00	5,500
	<b>TOTAL Conduct of Elections</b>	<b>274,800.00</b>	<b>303,000.00</b>

**2023 Huntingdon County General Fund  
Final Budget**

		<b>2022 Budget</b>	<b>2023 Final Budget</b>
01107	Tax Assessment		
01107	01001 Salary of Chief Assessor	55,194.00	57,444
01107	01002 Salary of Staff	92,750.00	106,250
01107	02001 Traveling Expenses(Gas/Repairs)	750.00	750
01107	03001 Telephone	2,000.00	2,000
01107	04001 Postage	1,000.00	4,000
01107	05001 Assoc. Dues and Expenses	1,750.00	1,750
01107	06001 Materials and Supplies	12,000.00	13,000
01107	07001 Other	200.00	200
01107	08001 Capital Outlay	4,500.00	4,500
01107	09001 Advertising	50.00	50.00
01107	50001 Contracted Services(software)	23,800.00	25,400.00
	<b>TOTAL Tax Assessment</b>	<b>193,994.00</b>	<b>215,344.00</b>
01109	Treasurer		
01109	01001 Salary of Treasurer	58,233.00	59,044
01109	01002 Salaries of Deputies & Clerks	77,500.00	110,250
01109	01003 Wages	4,500.00	5,000
01109	02001 Traveling Expenses	300.00	300
01109	03001 Telephone	2,100.00	2,100
01109	04001 Postage	3,100.00	3,100
01109	05001 Assoc. Dues and Expenses	1,500.00	1,500
01109	06001 Materials and Supplies	6,500.00	6,500
01109	07001 Other	-	-
01109	08001 Capital Outlay	-	-
01109	09001 Advertising	100.00	100
01109	10001 Computer IT	2,700.00	1,500
01109	13001 Bond	-	-
01109	50010 Solicitor	2,500.00	2,000
	<b>TOTAL Treasurer</b>	<b>157,033.00</b>	<b>191,394.00</b>
01110	Tax Collectors		
01110	01001 Commissions	280,000.00	280,000
01110	04001 Postage	7,000.00	6,000
01110	06001 Materials and Supplies	4,000.00	4,000
01110	13001 Bonds/Tax Collectors	-	-
	<b>TOTAL Tax Collectors</b>	<b>291,000.00</b>	<b>290,000.00</b>
01111	Tax Claim		
01111	01001 Salary	11,031.00	11,583
01111	02001 Traveling Expenses	300.00	300
01111	04001 Postage	32,500.00	30,000
01111	06001 Materials and Supplies	4,500.00	3,500
01111	07001 Other (Assoc. Dues/Exp)	600.00	600
01111	08001 Capital Outlay	5,000.00	1,200
01111	09001 Advertising	5,200.00	5,000
01111	10001 Computer IT	24,444.00	26,888
01111	50001 Professional Services	40,000.00	38,000
	<b>TOTAL Tax Claim</b>	<b>123,575.00</b>	<b>117,071.00</b>

**2023 Huntingdon County General Fund**

**Final Budget**

01112	Auditors		
01112	01001	Wages	45,500.00
01112	01002	Solicitor	-
01112	02001	Traveling Expenses	6,750.00
01112	03001	Telephone	800.00
01112	05001	Assoc. Dues and Training	500.00
01112	06001	Materials and Supplies	300.00
01112	09001	Advertising	350.00
01112	50001	Contracted Services	120,000.00
	<b>TOTAL Auditors</b>		<b>174,200.00</b>

		48,000
		-
		6,750
		800
		500
		800
		350
		120,000
		<b>177,200.00</b>

01113	Mapping Department		
01113	01001	Salary of Director (3/4)	34,000.00
01113	01002	Salary of Staff	28,250.00
01113	01003	UPI Salary	32,750.00
01113	02001	Traveling Expenses	50.00
01113	03001	Telephone	2,100.00
01113	04001	Postage	30.00
01113	06001	Materials and Supplies	1,000.00
01113	06002	UPI Materials and Supplies	1,200.00
01113	08001	Capital Outlay	-
01113	50001	Contracted Services	-
	<b>TOTAL Mapping</b>		<b>99,380.00</b>

		31,313
		60,250
		36,750
		50
		2,100
		30
		1,000
		1,200
		-
		-
		<b>132,693.00</b>

**2022  
Budget**

**2023  
Final  
Budget**

01114	Planning and Zoning		
01114	01001	Salary of Planning Director	55,000.00
01114	01003	Salaries Secretary	45,727.00
01114	02001	Traveling Expenses	3,000.00
01114	03001	Telephone	2,000.00
01114	04001	Postage	450.00
01114	05001	Assoc. Dues and Expenses	1,500.00
01114	06001	Materials and Supplies	800.00
01114	07001	Other(Elec; Copier; Annex Mtg)	2,500.00
01114	08001	Capital Outlay	2,000.00
01114	09001	Advertising	250.00
01114	50001	Contracted Services	-
	<b>TOTAL Planning and Zoning</b>		<b>113,227.00</b>

		57,500
		49,000
		2,500
		2,000
		300
		1,500
		600
		3,500
		2,000
		200
		-
		<b>119,100.00</b>

01115	Recorder of Deeds		
01115	01001	Salary	57,151.00
01115	01002	Wages Solicitor	3,500.00
01115	01003	Salaries of Deputies & Clerks	130,186.00
01115	03001	Telephone	1,000.00
01115	04001	Postage	1,900.00
01115	05001	Assoc. Dues and Expenses	3,025.00
01115	06001	Materials and Supplies	3,000.00
01115	07001	Other	-
01115	08001	Capital Outlay	1,500.00
01115	09001	Book Recreation Project	1,000.00
01115	10001	Computer IT	-
01115	50001	Contracted Services	36,000.00
	<b>TOTAL Recorder of Deeds</b>		<b>238,262.00</b>

		60,008
		5,000
		106,345
		1,000
		1,900
		3,025
		3,000
		-
		1,500
		1,000
		-
		36,000
		<b>218,778.00</b>

01905	Refunds		
01905	50001	Refunds	15,000.00
01905	50002	Tri Co. Drug & Alcohol Reimb.	18,000.00
01905	50003	911 Wireless Refund	-
	<b>TOTAL Refunds</b>		<b>33,000.00</b>

		15,000.00
		20,000.00
		-
		<b>35,000.00</b>

**2023 Huntingdon County General Fund**

**Final Budget**

01906	Miscellaneous		
01906 50001	Refunds/Federal Lands	53,600.00	63,000.00
01906 50002	Bank Charges	1,000.00	1,000.00
01906 50003	Contingency Fund	450,000.00	100,000.00
	<b>TOTAL Miscellaneous</b>	<b>504,600.00</b>	<b>164,000.00</b>
<hr/>			
01610	Insurance (Other than Employee Benefits)		
01610 16001	Insurance - General	200,000.00	200,000.00
	<b>TOTAL Insurance - General</b>	<b>200,000.00</b>	<b>200,000.00</b>
<hr/>			
01609	Employee Benefits		
01609 00001	Retirement System Expenses	170,000.00	200,000.00
01609 00002	Social Security FICA	475,000.00	500,000.00
01609 00003	Hospitalization	1,450,000.00	1,400,000.00
01609 00004	Workmen's Compensation	110,000.00	125,000.00
01609 00005	Unemployment Compensation	55,000.00	55,000.00
01609 00009	PA Income Tax	-	-
01609 00011	Life Insurance	15,000.00	15,000.00
01609 00013	Cancer Policy/Opt Out fees	-	-
01609 00014	United Fund	-	-
01609 00016	Co. Share/Retirement	400,000.00	400,000.00
01609 00017	Employee Drug /Background	3,000.00	3,000.00
	<b>TOTAL Employee Benefits</b>	<b>2,678,000.00</b>	<b>2,698,000.00</b>
<hr/>			
<b>TOTAL - GENERAL GOVERNMENT</b>		<b>6,414,008.00</b>	<b>6,342,288.00</b>

**2. JUDICIAL**

		<b>2022 Budget</b>	<b>2023 Final Budget</b>
01150	Register of Wills		
01150 01001	Salary	5,666.00	5,949
01150 05001	Assoc. Dues and Expenses	3,400.00	3,400
01150 09001	Advertising	1,000.00	1,000
01150 13001	Bond	-	-
	<b>TOTAL Register of Wills</b>	<b>10,066.00</b>	<b>10,349.00</b>
<hr/>			
01151	Sheriff		
01151 01001	Salary of Sheriff	56,233.00	59,044
01151 01002	Salaries of Deputies/Staff	496,341.00	471,892
01151 01003	Boro-Fair-Lake-Creation Patrol	30,000.00	30,000
01151 01004	On Call Full Time	23,000.00	23,000
01151 01005	Special Deputies	6,500.00	6,500
01151 01010	Overtime	14,000.00	15,000
01151 02001	Travel - Fee Account	15,000.00	15,000
01151 03001	Telephone	8,000.00	8,500
01151 04001	Postage	3,000.00	4,000
01151 05001	Assoc. Dues and Expenses	4,000.00	4,000
01151 06001	Materials and Supplies	5,000.00	6,000
01151 06005	Furniture & Equipment	-	-
01151 07001	Other & Bond	300.00	300
01151 08001	Capital Outlay	25,000.00	50,000
01151	State Inmate Transport	-	-
01151 09001	Vehicle Maint/Parts	8,000.00	8,000
01151 11001	Uniforms & Allowance	9,300.00	9,300
01151 12001	Petty Cash	1,500.00	2,000
01151 50001	Prof. Serv. / Solicitor	14,000.00	14,000.00
01151 50009	Pistol Permit Supplies	2,500.00	3,000.00
	<b>TOTAL Sheriff</b>	<b>721,674.00</b>	<b>729,536.00</b>



**2023 Huntingdon County General Fund**

**Final Budget**

01152	Coroner		
01152	01001	Salary of Coroner	22,898.00
01152	01002	Deputies	4,500.00
01152	01003	Solicitor	1,500.00
01152	02001	Travel	1,500.00
01152	02008	Vehicle Expense	600.00
01152	05001	Assoc. Dues and Expenses	2,500.00
01152	06001	Materials and Supplies	2,500.00
01152	07001	Other / Autopsy	42,000.00
01152	07002	Hospital/Lab Fees	50,000.00
01152	07003	Ambulance Transport	8,500.00
01152	08001	Training Expenses/Travel	350.00
01152	09001	Monthly Office Expense	1,500.00
01152	13001	Bond	-
01152	14001	Vehicle	800
	<b>TOTAL Coroner</b>		<b>138,348.00</b>

23,500  
6,400  
1,500  
1,500  
2,750  
2,500  
43,000  
50,000  
13,200  
500  
6,500  
800

			<b>2022</b>	<b>2023</b>
			<b>Budget</b>	<b>Final</b>
				<b>Budget</b>
01153	Prothonotary			
01153	01001	Salary of Prothonotary	57,151.00	60,008.00
01153	01002	Solicitor	5,000.00	5,000.00
01153	01003	Salaries of Deputies & Clerks	175,000.00	143,190.00
01153	01004	Wages (Microfilm Clerk P.T.)	-	-
01153	03001	Telephone	1,230.00	1,200.00
01153	04001	Postage/PO Box Rent	5,730.00	4,000.00
01153	05001	Assoc. Dues and Expenses	1,000.00	1,500.00
01153	06001	Materials and Supplies	8,250.00	8,250.00
01153	06002	Books/Publications	300.00	300.00
01153	07001	Other	-	-
01153	08001	Capital Outlay	1,000.00	-
01153	09001	Advertising	150.00	150.00
01153	10001	Computer IT	-	-
01153	11001	Maintenance	300.00	300.00
01153	13001	Bond	-	-
01153	51001	Contracted Services (infocon)	21,709.00	21,709.00
	<b>TOTAL Prothonotary</b>		<b>276,820.00</b>	<b>245,607.00</b>

01154	Clerk of Courts			
01154	01001	Salary	5,666.00	5,949.00
01154	06001	Materials and Supplies	200.00	200.00
01154	07001	Books/Publications	50.00	200.00
	<b>TOTAL Clerk of Courts</b>		<b>5,916.00</b>	<b>6,349.00</b>

01155	Domestic Relations Officer			
01155	01001	Salary of Director	65,359.00	67,609.00
01155	01002	Salary of Ass't Director	48,500.00	50,750.00
01155	01010	Hearing Day & Over Time	-	-
01155	04001	Postage	-	3,300.00
	<b>TOTAL Domestic Relations Officer</b>		<b>113,859.00</b>	<b>121,659.00</b>

01156	Domestic Relations - Non-Support			
01156	01001	Salaries of Staff	209,192.00	200,000.00
01156	01002	Enforcement Investigator	10,000.00	5,000.00
	02001	Travel	-	900.00
01156	02009	Equipment Rental	-	3,900.00
01156	03001	Telephone	-	7,900.00
01156	04001	Postage	-	3,400.00
01156	04011	Gas & Electric	-	3,800.00
01156	05001	Association Dues and Expenses - Conf	-	1,800.00
01156	05003	Paternity Test	-	400.00
01156	05999	Office Supplies	-	3,500.00
01156	-06001	Materials & Supplies	-	1,500.00
01156	06002	Books/Publications	-	575.00
01156	07001	Other	-	500.00
01156	11001	Maintenance and Repairs	-	4,900.00
01156	32160	Fuel/Lights/Water/Sewage	-	1,500.00
	<b>TOTAL - Dom. Rel. Non-Support</b>		<b>219,192.00</b>	<b>239,575.00</b>

**2023 Huntingdon County General Fund**

**Final Budget**

		<b>2022 Budget</b>	<b>2023 Final Budget</b>
01157	Public Defender		
01157	01000 Salary Chief Public Defender	95,250.00	97,500
01157	01001 Salary Asst. Public Defender	52,000.00	57,250
01157	01002 PT Assist PD- contracted	-	-
01157	01003 Salaries of Sec. - Staff	64,750.00	74,000
01157	06001 Materials and Supplies	5,000.00	5,000
01157	07001 Other	13,500.00	13,500
01157	07002 Court Apptd. Council / PD	80,000.00	80,000
01157	07003 State Parole	220,000.00	220,000
01157	07004 Mental Health	5,500.00	5,500
01157	07005 Conflict Counselor - contracted	100,000.00	100,000
01157	07006 Psych Eval /Criminal	-	4,000
01157	07007 Court Apptd. Counsel/CWS	3,500.00	11,000.00
01157	07008 Court Apptd. / Guardian - Elderly	60,000.00	68,000.00
	<b>TOTAL Public Defender</b>	<b>699,500.00</b>	<b>735,750.00</b>

01158	District Attorney		
01158	01001 Salary of District Attorney	197,119.00	211,495
01158	01002 Assistants/Detectives	71,000.00	73,000
01158	01003 Salaries of Staff	42,250.00	73,550
01166	01009 Salary Victim Witness	42,400.00	-
01158	02001 Travel/Extraditions	500.00	500
01158	03001 Telephone	2,500.00	2,500
01158	04001 Postage	750.00	1,000
01158	05001 Assoc. Dues and Expenses	5,100.00	5,100
01158	06001 Materials and Supplies	5,000.00	5,000
01158	06002 Materials & Supplies Victim Witness	2,500.00	-
01158	07005 DUI Tests	75,000.00	75,000
01158	07006 Other (Trials)	5,000.00	25,000
01158	07008 MDIT (Grant)	-	-
01158	10001 Computer Services	2,500.00	2,500.00
	<b>TOTAL District Attorney</b>	<b>451,619.00</b>	<b>477,145.00</b>

		<b>2022 Budget</b>	<b>2023 Final Budget</b>
01159	Court Misc.		
01159	14001 Court Appropriation	-	500.00
	<b>TOTAL Law Library</b>	<b>-</b>	<b>500.00</b>

01160	Courts		
01160	01001 Salaries/All Court Employees	348,333.00	329,733
01160	01002 Wages (Tip Staff, Juror Comm.)	24,000.00	35,000
01160	01006 Outside Court Reporting	500.00	500
01160	01007 Interpreters	450.00	1,000
01160	02001 Travel	250.00	400
01160	03001 Telephone	1,400.00	1,800
01160	04001 Postage (juror mailings)	4,500.00	4,500
01160	05001 Assoc Dues - Conf Expense	4,000.00	4,000
01160	06001 Materials and Supplies	28,500.00	25,000
01160	06002 Judges Law Books	-	-
01160	07001 Court Account appropriation	10,000.00	10,000
01160	07002 Psych. Eval./Criminal	3,750.00	3,700
01160	07006 Psych. Eval./Civil	250.00	-
01160	07004 Ct App'd/Guardian-Elderly	30,000.00	35,000
01160	07005 Children 1st/Custody/Divorce	-	3,700
01160	07007 Guardian/Custody	50,000.00	50,000
01160	07009 Ct App'd Hearing Masters	-	-
01160	08001 Capital Outlay	-	20,000
01160	08002 Online Legal Research/Law Library	7,000.00	9,000
01160	08003 State Inmate Transport	500.00	-
01160	08004 Megans Law Livescan	-	-
01160	10001 Computer Services	11,000.00	15,000
	<b>TOTAL Courts</b>	<b>524,433.00</b>	<b>548,333.00</b>

**2023 Huntingdon County General Fund  
Final Budget**

	<b>2022 Budget</b>	<b>2023 Final Budget</b>
01161 District Judges		
01161 01001 Salaries of Staff	215,466.00	225,566.00
01161 02001 Travel (DJ#1)	300.00	300.00
01161 02002 Travel (DJ#2)	300.00	300.00
01161 02004 Travel (DJ#4)	300.00	300.00
Travel Total	<b>216,366.00</b>	<b>226,466.00</b>
01161 03001 Telephone (DJ#1)	3,750.00	4,000.00
01161 03002 Telephone (DJ#2)	1,500.00	1,500.00
01161 03004 Telephone (DJ#4)	5,000.00	6,000.00
Telephone Total	<b>10,250.00</b>	<b>11,500.00</b>
01161 04001 Postage (DJ#1)	5,000.00	8,000.00
01161 04002 Postage (DJ#2)	6,000.00	8,000.00
01161 04004 Postage (DJ#4)	8,000.00	8,000.00
Postage Total	<b>19,000.00</b>	<b>24,000.00</b>
01161 06001 Materials and Supplies (DJ#1)	3,750.00	5,000.00
01161 06002 Materials and Supplies (DJ#2)	3,750.00	5,000.00
01161 06004 Materials and Supplies (DJ#4)	3,750.00	5,000.00
Materials and Supplies Total	<b>11,250.00</b>	<b>15,000.00</b>
01161 07001 Other (DJ#1)	3,250.00	3,500.00
01161 07002 Other (DJ#2)	3,250.00	1,500.00
01161 07004 Other (DJ#4)	3,250.00	5,000.00
Other Total	<b>9,750.00</b>	<b>10,000.00</b>
01161 08004 Capital Outlay (DJ#1-4)	-	-
Capital Outlay Total	-	-
01161 10001 Computer IT (DJ#1-4)		
01161 15001 Rent (DJ#1)	7,200.00	7,200.00
01161 15004 Rent (DJ#4)	6,000.00	6,000.00
Rent Total	<b>13,200.00</b>	<b>13,200.00</b>
01161 17001 Utilities (DJ#1)	2,900.00	4,000.00
01161 17002 Utilities (DJ#2)	-	-
01161 17004 Utilities (DJ#4)	2,500.00	7,000.00
Utilities Total	<b>5,400.00</b>	<b>11,000.00</b>
01161 50001 Training	-	-
01161 51001 Custodial Services (DJ#1)	900.00	1,200.00
01161 51002 Custodial Services DJ#2	-	-
01161 51004 Custodial Services (DJ#4)	1,350.00	1,400.00
Custodial Services Total	<b>2,250.00</b>	<b>2,600.00</b>
<b>TOTAL District Judges</b>	<b>287,466.00</b>	<b>313,766.00</b>

**2023 Huntingdon County General Fund  
Final Budget**

		<b>2022 Budget</b>	<b>2023 Final Budget</b>
01163	Constables		
01163	05001 Fees/Constables	9,000.00	7,000.00
	<b>TOTAL Constables</b>	<b>9,000.00</b>	<b>7,000.00</b>
01164	Other Judicial		
01164	50001 Witness Fees	-	-
01164	50002 Arbitrators/Board of Review	3,500.00	5,000.00
01164	50003 Jurors	12,500.00	15,000.00
	<b>TOTAL Other Judicial</b>	<b>16,000.00</b>	<b>20,000.00</b>
01165	DOC Prosecution		
01165	50001 DA Costs	-	-
01165	50002 Clerk of Court Costs	-	-
01165	50003 Steno Costs	150.00	150.00
01165	50004 Sheriff Costs	-	-
01165	50005 Jury Cts/Admin Fees	450.00	500.00
01165	50006 Public Defender/Ct Appt. Atty	-	30,000.00
01165	50007 Misc Costs	2,500.00	2,500.00
	<b>TOTAL DOC Prosecution</b>	<b>3,100.00</b>	<b>33,150.00</b>
01166	01009 Salaries		46,900.00
01166	02000 Employee Benefits		
01166	02001 Travel		
01166	02006 Consultants		
01166	06001 Materials & Supplies		1,800.00
01166	07001 Other		
	<b>TOTAL Victim Witness</b>	<b>-</b>	<b>48,700.00</b>
01167	Central Services Courthouse		
01167	04001 Postage	50,000.00	25,000.00
	<b>TOTAL Central Serv Courthouse</b>	<b>50,000.00</b>	<b>25,000.00</b>
<b>TOTAL GENERAL JUDICIAL</b>		<b>3,526,993.00</b>	<b>3,714,569.00</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>9,941,001.00</b>	<b>10,056,857.00</b>

**2023 Huntingdon County General Fund**

**Final Budget**

		<b>2022</b>	<b>2023</b>
		<b>Budget</b>	<b>Final</b>
<b>3. PUBLIC SAFETY</b>			<b>Budget</b>
01200	Probation - General		
01200	01001 Salary of Director	65,500.00	67,750.00
01200	01002 Salary of Asst. Director	59,200.00	63,450.00
01200	01003 Salary of Collection Manager	42,783.00	44,083.00
01200	01004 Salary of Secretary	47,344.00	51,144.00
01200	01005 Part Time Employee	34,621.00	35,921.00
01200	01010 Wages/Clerical Staff Overtime	-	500.00
01200	03001 Telephone	10,000.00	10,000.00
01200	04001 Postage (incl. Contempt)	5,000.00	5,000.00
01200	06001 Materials and Supplies	3,750.00	5,000.00
01200	06002 Computer Maint/Supplies	2,800.00	3,000.00
01200	07001 Other	1,500.00	1,500.00
01200	08001 Capital Outlay	400.00	-
01200	08002 Fuel/Lights/Water	8,000.00	20,000.00
01200	09001 Car Maintenance-Gas	3,750.00	5,000.00
01200	09003 Car Repairs	1,500.00	1,500.00
01200	11001 Uniform Allowance	4,500.00	4,500.00
01199	01002 Salary for Deputy Director/Pretrial Diversion	53,000.00	55,250.00
01199	01020 On Call	1,800.00	1,800.00
01199	02000 Employee Benefits	-	-
01199	02001 Travel	500.00	1,000.00
01199	02005 Lodging	500.00	1,000.00
01199	03005 Telephone-Cell	-	-
01199	05001 Assoc Dues - Conf Expenses	100.00	100.00
01199	05002 Drug Testing	-	-
01199	06001 Materials and Supplies	-	-
	<b>TOTAL Probation - General</b>	<b>346,548.00</b>	<b>377,498.00</b>
<hr/>			
01201	Probation and Parole - Adults		
01201	01001 Salaries (7 officers)	309,247.00	371,182.00
01201	01002 Sal. Electronic Monitor Officer	40,287.00	-
01201	01010 Wages/O.T.	2,500.00	2,500.00
01201	01020 On Call	19,145.00	19,145.00
01201	02001 Travel	700.00	1,000.00
01201	05001 Assoc. Dues/Training	1,900.00	2,000.00
01201	06001 Materials and Supplies	200.00	500.00
01201	07001 Other	425.00	500.00
01201	08001 Evaluations	-	-
01201	11001 Uniform Allowance	4,500.00	4,500.00
	<b>TOTAL Probation - Adults</b>	<b>378,904.00</b>	<b>401,327.00</b>
<hr/>			
01202	Probation and Parole - Juvenile		
01202	01001 Salaries (3 Officers)	114,146.00	120,296.00
01202	01010 Wages/O.T.	1,000.00	1,000.00
01202	01020 On Call	4,255.00	4,255.00
01202	02001 Travel	425.00	1,000.00
01202	05001 Assoc. Dues/Training	1,250.00	2,000.00
01202	06001 Materials and Supplies	450.00	500.00
01202	07001 Other	450.00	500.00
01202	11001 Evaluations	500.00	500.00
01202	11002 Uniform Allowance	2,250.00	2,250.00
	<b>TOTAL Probation - Juvenile</b>	<b>124,726.00</b>	<b>132,301.00</b>
<hr/>			
	<b>TOTAL Probation</b>	<b>850,178.00</b>	<b>911,126.00</b>
<hr/>			

**2023 Huntingdon County General Fund  
Final Budget**

		<b>2022 Budget</b>	<b>2023 Final Budget</b>
01208	Maintenance of Adults in Non-County		
01208	50001 Institutions (Out of Co. Inmates)	1,000,000.00	1,000,000.00
01208	50011 COVID 19 Out of County Inmates	-	-
	<b>TOTAL Adult Institutions</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<hr/>			
01209	County Jail		
01209	01001 Salary of Warden, Deputy & Lieut.	308,750.00	325,384
01209	01002 Salaries of Staff (Guards)	1,053,634.00	1,095,779
01209	01003 Nurse F/T	45,070.00	87,570
01209	01010 Overtime	65,000.00	65,000
01209	03001 Telephone	5,000.00	5,000
01209	04001 Postage	-	-
01209	06001 Materials and Supplies	20,000.00	28,000
01209	07001 Other / Training	3,000.00	4,000
01209	08001 Capital Outlay	1,000.00	1,000
01209	09001 Car Maint. & Repairs	1,250.00	1,250
01209	11001 Maint/Repairs-Pest Control	25,000.00	30,000
01209	12001 Food Service	115,000.00	115,000
01209	16001 Consultants/Legal Fees(PREA)	1,000.00	1,000
01209	17001 Fuel/Lights/Wat/Sew/Haul.	50,000.00	50,000
01209	50001 Medical Services	130,000.00	130,000
01209	50002 Inmates Pay	4,000.00	4,000
01209	50003 Uniforms-Shoe Allowance	10,000.00	10,000
01209	50004 Mental Health services	11,000.00	11,000
	<b>TOTAL County Jail</b>	<b>1,848,704.00</b>	<b>1,963,983.00</b>
<hr/>			
01601	911 County Appropriation		
01601	14001 Appropriation	15,000.00	15,000.00
	<b>TOTAL 911 County Appropriation</b>	<b>15,000.00</b>	<b>15,000.00</b>
<hr/>			
01602	Emergency Management		
01602	01001 Salary of Director	45,000.00	42,000.00
01602	01002 Salary of Staff	30,110.00	29,000.00
01602	01003 On Call	3,500.00	3,500.00
01602	02001 Travel Expenses	-	-
01602	03001 Telephone	800.00	950.00
01602	04001 Postage	175.00	275.00
01602	05001 Assoc. Dues and Expenses	-	-
01602	06001 Materials and Supplies	150.00	150.00
01602	07001 Other	200.00	200.00
01602	08001 Capital Outlay	2,000.00	2,500.00
01602	09001 Advertising	-	-
01602	10001 Computer Services	50.00	50.00
01602	11001 Maintenance & Repairs	500.00	500.00
01602	11002 SARA III	9,500.00	9,500.00
	<b>TOTAL Emergency Management</b>	<b>91,985.00</b>	<b>88,625.00</b>
<hr/>			
<b>TOTAL - PUBLIC SAFETY</b>		<b>3,805,867.00</b>	<b>3,978,734.00</b>

**2023 Huntingdon County General Fund  
Final Budget**

<b>4. HUMAN SERVICES</b>		<b>2022 Budget</b>	<b>2023 Final Budget</b>
<b>Adult Welfare Services</b>			
01306	County Home Nursing Care(Shirley Home)		
01306	11002 On-going Maintenance	-	-
01306	14001 Appropriation	205,616.00	255,616.00
	<b>TOTAL Shirley Home</b>	<b>205,616.00</b>	<b>255,616.00</b>
<hr/>			
01310	Home Nursing Agency		
01310	14001 Appropriation	-	-
	<b>TOTAL Home Nursing Agency</b>	<b>-</b>	<b>-</b>
<hr/>			
01315	Other Adult Welfare Services		
01315	50001 Indigent Burials	600.00	600.00
	<b>TOTAL Other Adult Welfare Services</b>	<b>600.00</b>	<b>600.00</b>
<hr/>			
01504	Mental Health/IDD Services		
01504	14001 Appropriation	77,544.00	77,544.00
	<b>TOTAL Mental Health</b>	<b>77,544.00</b>	<b>77,544.00</b>
<hr/>			
01603	Veteran Affairs		
01603	01001 Salary of Director	31,250.00	35,250.00
01603	01002 Salary of Staff	-	27,000.00
01603	02001 Travel Expenses	800.00	800.00
01603	03001 Telephone	1,800.00	2,000.00
01603	04001 Postage	300.00	400.00
01603	05001 Assoc. Dues and Expenses	700.00	800.00
01603	06001 Materials-Supp/Headstones	13,000.00	15,000.00
01603	07001 Other-Burials	7,000.00	7,000.00
01603	08001 Capital Outlay	2,500.00	2,500.00
01603	10001 Computer IT	-	-
01603	10001 Computer Services	-	-
01603	50001 Payment Vets Organizations	3,750.00	3,750.00
	<b>TOTAL Veteran Affairs</b>	<b>61,100.00</b>	<b>94,500.00</b>
<hr/>			
01628	Area Agency on Aging		
01628	14001 Appropriation	24,480.00	24,480.00
	<b>TOTAL Area Agency on Aging</b>	<b>24,480.00</b>	<b>24,480.00</b>
<hr/>			
01626	Eye Care Agency		
01626	14001 Appropriation	-	-
	<b>TOTAL Eye Care Agency</b>	<b>-</b>	<b>-</b>
<hr/>			
04317	Human Service Grants		
04317	18001 General Expenses	-	-
	<b>TOTAL Human Service Grants</b>	<b>-</b>	<b>-</b>
<hr/>			
<b>TOTAL - HUMAN SERVICES</b>		<b>369,340.00</b>	<b>452,740.00</b>

**2023 Huntingdon County General Fund  
Final Budget**

**5. CULTURE AND RECREATION**

01605	County Library		
01605	14001	Appropriation	61,911.00
01605	32155	Library Grant	65,000.00
		<b>TOTAL County Library</b>	<b>61,911.00</b>
			<hr/>
01611	Historical and Civic Associations		
01611	14001	Appropriation	-
		<b>TOTAL Historical Society</b>	<b>-</b>
			<hr/>
01630	Southern Alleghenies		
01630	14001	Appropriation	3,412.00
		<b>TOTAL Southern Alleghenies</b>	<b>3,412.00</b>
			<hr/>
01633	Veterans Day		
01633	14001	Appropriation	800.00
		<b>TOTAL Veterans Day</b>	<b>900.00</b>
			<hr/>
01634	Arts Council		
01634	14001	Appropriation	-
		<b>TOTAL Arts Council</b>	<b>-</b>
			<hr/>
<b>TOTAL CULTURE AND RECREATION</b>			<b>66,123.00</b>
			<hr/>
			<b>69,312.00</b>

**6 CONSERVATION & DEVELOPMENT**

01623	Soil Conservation		
01623	14001	Appropriation	45,000.00
		<b>TOTAL Conservation District</b>	<b>45,000.00</b>
			<hr/>
01612	Economic Task Force		
01612	14001	Economic Task Force (PEP)	10,000.00
		<b>TOTAL Economic Task Force</b>	<b>9,500.00</b>
			<hr/>
01613	Agricultural Extension Services		
01613	16001	Appropriation	67,393.00
01613	16002	Rent	14,400.00
01613	16003	Utilities	5,000.00
		<b>TOTAL Ag Extension Service</b>	<b>86,793.00</b>
			<hr/>
01617	Ag land Preservation		
01617	07001	Other/Easement	-
01617	14001	Appropriation	-
		<b>TOTAL Ag land Preservation</b>	<b>-</b>
			<hr/>
01620	Huntingdon County Business & Industry		
01620	14001	Appropriation	27,930.00
		<b>TOTAL HCB&amp;I</b>	<b>27,930.00</b>
			<hr/>
01624	Solid Waste/Recycling		
01624	01001	Salaries	18,000.00
01624	02001	Travel	750.00
01624	03001	Telephone	-
01624	04001	Postage	110.00
01624	06001	Supplies	500.00
01624	07001	Other	1,000.00
		<b>TOTAL Solid Waste/Recycling</b>	<b>20,360.00</b>
			<hr/>
			<b>19,050.00</b>



**2023 Huntingdon County General Fund**

**Final Budget**

01625	Black Fly			
01625	14001	Appropriation	5,500.00	5,200.00
		<b>TOTAL Black Fly</b>	<b>5,500.00</b>	<b>5,200.00</b>
01641	911	Co. Mapping		
01641	02001	Travel	1,000.00	1,000.00
01641	06001	Materials and Supplies	-	-
01641	07001	Other	175.00	175.00
01641	14001	911 Salary Address Tech	27,500.00	27,500.00
01641	14002	911 Salary Director 1/4	10,000.00	10,000.00
01641	50001	GIS Consultants	-	-
01641	50002	Map Book/ Web Mapping	500.00	500.00
01641	50003	Capital Outlay	600.00	600.00
01641	50004	Software	11,300.00	11,300.00
01641	50005	Training	250.00	250.00
		<b>TOTAL 911 Co. Mapping</b>	<b>51,325.00</b>	<b>51,325.00</b>
01643	Comprehensive Plan			
01643	14001	Comprehensive Plan	5,000.00	5,000.00
		<b>TOTAL Comprehensive Plan</b>	<b>5,000.00</b>	<b>5,000.00</b>
03650	Planning Grants			
03650	01001	Salaries	86,000.00	89,500.00
03650	02001	Travel	1,250.00	1,000.00
03650	03001	Telephone	-	-
03650	04001	Postage	250.00	200.00
03650	06001	Supplies	400.00	300.00
03650	07001	Other	300.00	100.00
		<b>TOTAL Planning Grants</b>	<b>88,200.00</b>	<b>91,100.00</b>
03651	Grant Writer			
03651	01001	Grant Writer	2,860.00	-
		<b>TOTAL Grant Writer</b>	<b>2,860.00</b>	<b>-</b>
01627	Humane Society/Shelter			
01627	14001	Appropriation	-	-
		<b>TOTAL Humane Society/Shelter</b>	<b>-</b>	<b>-</b>
<b>TOTAL CONSERVATION AND RECREATION</b>			<b>342,968.00</b>	<b>340,898.00</b>

**2022  
Budget**

**2023  
Final  
Budget**

**7. DEBT SERVICE**

01645	Debt Repayment			
01645	14003	LOC Debt Repayment	197,871.00	300,000.00
01645	14004	COVID Bridge Loan Repayment	-	-
01701	50001	Interest on TAN Loan	30,000.00	15,000.00
<b>TOTAL DEBT SERVICE</b>			<b>227,871.00</b>	<b>315,000.00</b>

**8. CAPITAL OUTLAY**

01645	15001	Capital Reverse		150,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>150,000.00</b>

**2023 Huntingdon County General Fund  
Final Budget**

	<b>2022 Budget</b>	<b>2023 Final Budget</b>
<b>9. OPERATING TRANSFER</b>		
01904 16001 Capital Reserve Trans	-	-
01999 54025 Other Surces Transfer Out C&Y	1,589,366.00	1,418,895.00
<b>TOTAL OPERATING TRANSFERS</b>	<b>1,589,366.00</b>	<b>1,418,895.00</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>16,342,536.00</b>	<b>16,782,436.00</b>
<b>TOTAL GENERAL FUND REVENUES AND FUND BALANCE</b>	<b>16,342,536.00</b>	<b>16,782,436.00</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>16,342,536.00</b>	<b>16,782,436.00</b>
<b>TOTAL Revenue &amp; Expenses (Net)</b>	-	-

**2023 Huntingdon County CYS  
Final Budget**

	<b>2022 Budget</b>	<b>2023 Budget</b>
<b>CHILDREN &amp; YOUTH FUND REVENUES</b>		
25200 <b>Federal and State Grants</b>		
25200 06205 CWS (Act 148)	3,800,000.00	4,471,491.00
25200 06214 Title XX-CWS	31,544.00	31,544.00
25200 06215 Title IV-E/CWS	1,490,000.00	1,469,576.00
25200 06216 Other-Fed (Medicaid) CWS	2,000.00	2,182.00
25200 06217 IV-B Reimb/CWS	48,215.00	48,216.00
25200 06218 Title IV-A (TANF)CWS	59,200.00	59,200.00
25200 06301 Caseworker Visitation Grant	3,000.00	3,000.00
25200 06302 Acct 541 / CWS(DRO)	10,000.00	12,000.00
25200 06303 IT Grant / CWS	110,580.00	139,844.00
25200 06304 FGDM Grant - CWS	21,577.00	12,207.00
25200 06307 Independent Living	216,000.00	240,859.00
25200 06311 Client Rev/542 - CWS	10,000.00	12,000.00
25200 06318 Multisystemic Grant	23,750.00	13,716.00
25200 06319 Housing Grant	15,300.00	15,750.00
25200 06320 Truancy - CWS	340,000.00	376,312.00
25200 06321 Misc. Grant Refund/CWS	5,000.00	5,000.00
25200 06323 Functional Family Therapy Grant	24,700.00	14,470.00
25200 06324 Trauma Focused Cognitive Grant	23,750.00	44,556.00
25200 06325 CYS Act 148 previous	-	-
25200 06326 Family Engagement Grant	168,400.00	184,724.00
25200 06330 Trauma Group Grant	13,500.00	6,715.00
25200 06331 Families First Expenses Fund	100,000.00	150,000.00
<b>Total Federal and State Grants</b>	<b>6,516,516.00</b>	<b>7,313,362.00</b>
25200 <b>Operating Transfers</b>		
25200 34010 Operating Transfers	1,589,366.00	1,418,895
<b>Total Operating Transfer</b>	<b>1,589,366.00</b>	<b>1,418,895.00</b>
<b>TOTAL CHILDREN AND YOUTH FUND REVENUES</b>	<b>8,105,882.00</b>	<b>8,732,257.00</b>

**2023 Huntingdon County CYS  
Final Budget**

<b>WELFARE</b>		<b>2022 Budget</b>	<b>2023 Budget</b>
<b>CHILDREN &amp; YOUTH FUND EXPENDITURES</b>			
25203	Serv.-related/Delinquents (Juvenile Detention)		
25203	20310 Detention/Central Co.	226,583.00	256,583
25203	20340 Detention/Other-Medical	500.00	100
	<b>TOTAL Serv.-related/Delinquents</b>	<b>227,083.00</b>	<b>256,683.00</b>
<hr/>			
25204	Serv.-related/Delinquents (Foster Care Prior to Ct. Appearance)		
25204	20410 Foster Care/Maintenance/Purchase	15,000.00	15,000
	<b>TOTAL Serv.-related/Delinquents</b>	<b>15,000.00</b>	<b>15,000.00</b>
<hr/>			
25206	Serv.-related/Delinquents (Maint. Juveniles in Priv. School)		
25206	20610 Comm Res/Shelter Care/Maint.	10,000.00	10,000
25206	20620 Comm Res/Shelter Other	1,000.00	1,000
25206	20630 Comm Res/Group Home/Maint.	375,000.00	390,000
25206	20640 Comm Res/Group Other	1,000.00	1,000
	<b>TOTAL Serv.-related/Delinquents</b>	<b>387,000.00</b>	<b>402,000.00</b>
<hr/>			
25207	Serv.-related/Delinquents (Maint. Of Adjudicated Juveniles)		
25207	20710 Instit./Non-Secure/Maint.	42,000.00	40,000
25207	20720 Instit./Non-Secure/Other	1,000.00	1,000
25207	20730 Instit./Secure/Maintenance	228,500.00	347,500
25207	20740 Instit./Secure/Other	1,000.00	1,000
	<b>TOTAL Serv.-related/Delinquents</b>	<b>272,500.00</b>	<b>389,500.00</b>
<hr/>			

**2023 Huntingdon County CYS  
Final Budget**

		<b>2022</b>	<b>2023</b>
		<b>Budget</b>	<b>Budget</b>
<b>Juvenile Welfare Services</b>			
25320	Child Welfare Personnel-related Costs		
25320	32010 Salary of Director	60,250.00	53,000
25320	32020 Salaries of Prof. Staff/Supervisors	906,435.00	962,139
25320	32030 Salaries of Support Staff	112,876.00	142,431
25320	32031 Salaries of Fiscal Staff	181,938.00	193,432
25320	32040 Overtime/Stand by time Wages	80,000.00	100,000
25320	32060 Staff Training	4,500.00	4,500
	<b>TOTAL Personnel-related Costs</b>	<b>1,345,999.00</b>	<b>1,455,502.00</b>
<hr/>			
25321	<b>Child Welfare Operating &amp; Admin. Costs</b>		
25321	32110 Advertising	1,000.00	1,500
25321	32120 Telephone	25,000.00	25,000
25321	32130 Postage	25,000.00	25,000
25321	32140 Materials and Supplies	8,000.00	8,000
25321	32150 Office Equipment/Furniture	60,000.00	82,000
25321	32151 IT Grant	184,300.00	197,000
25321	32160 Fuel/Light/Water/Sewage	40,000.00	52,000
25321	32170 Building Maintenance & Repairs	5,000.00	10,000
25321	32180 Capital Outlay	0.00	0
25321	32190 Other/Internet Charges	0.00	0
25321	32200 Drug Testing	6,000.00	6,000
25321	32205 Rent (MB)	78,000.00	78,000
25321	32205 Contingency Fund	10,000.00	10,000
	<b>TOTAL Operating &amp; Admin. Costs</b>	<b>442,300.00</b>	<b>494,500.00</b>
<hr/>			
25322	Child Welfare Operating & Admin. Costs (Foster Care)		
25322	32210 Legal Fees	200,000.00	200,000
25322	32220 Staff Travel	4,500.00	7,500
25322	32230 Car Maint. & Repairs	7,000.00	7,000
25322	32250 Administ. Overhead Costs	0.00	0
25322	32260 Insurance	5,000.00	5,000
25322	32280 Assoc. Dues and Expenses	3,500.00	4,300
25322	32290 Other	2,000.00	8,000
	<b>TOTAL Operating &amp; Admin. Costs</b>	<b>222,000.00</b>	<b>231,800.00</b>
<hr/>			

**2023 Huntingdon County CYS**

**Final Budget**

		<b>2022</b>	<b>2023</b>
		<b>Budget</b>	<b>Budget</b>
25323	Serv.-related Costs (Foster Homes under Supervision of Co. Welfare of other Counties)		
25323	32310 Agency/Foster Care/Maint.	300,000.00	300,000
25323	32320 Agency/Foster Home/Other	5,000.00	8,000
25323	32330 Agency/Shelter Care/Maint.	20,000.00	25,000
25323	32340 Agency/Shelter Care/Other	1,000.00	1,000
	<b>TOTAL Service-related Costs</b>	<b>326,000.00</b>	<b>334,000.00</b>
<hr/>			
25324	Serv.-related Costs(Foster Homes under Supervision of Private Agencies)		
25324	32410 Purchased Foster Care/Maint.	927,000.00	925,000
25324	32420 Purchased Foster Care/Other	7,000.00	12,000
	<b>TOTAL Service-related Costs</b>	<b>934,000.00</b>	<b>937,000.00</b>
<hr/>			
25325	Serv.-related Costs(Maint. Of Dependent Children In Public Institutions/ Emergency Shelter Care)		
25325	32510 Purchased Shelter Care/Maint.	51,500.00	30,000
25325	32520 Purchased Shelter Care/Other	2,000.00	2,000
	<b>TOTAL Service-related Costs</b>	<b>53,500.00</b>	<b>32,000.00</b>
<hr/>			
25326	Serv.-related Costs(Community/Res Group)		
25326	32610 Comm Res/Group Home/Maint	257,500.00	200,000
25326	32620 Comm Res/Group Home/Other	2,000.00	2,000
	<b>TOTAL Service-related Costs</b>	<b>259,500.00</b>	<b>202,000.00</b>
<hr/>			
25327	Serv.-related Costs(Instituion Purchased)		
25327	32710 Purchased/Instit./Maint.	180,500.00	250,000
25327	32720 Purchased/Instit./Other	2,000.00	4,000
	<b>TOTAL Service-related Costs</b>	<b>182,500.00</b>	<b>254,000.00</b>
<hr/>			
25328	Serv.-related Costs(Subsidized Adoptions)		
25328	32810 Subsidized Adoption/Pynt.	1,377,000.00	1,377,000
25328	32820 Adoption Services	2,000.00	2,000
25328	32830 Subsidized SPLC	197,000.00	185,000
	<b>TOTAL Service-related Costs</b>	<b>1,576,000.00</b>	<b>1,564,000.00</b>
<hr/>			

**2023 Huntingdon County CYS**

**Final Budget**

		<b>2022</b>	<b>2023</b>
		<b>Budget</b>	<b>Budget</b>
25329	32910 In Home Services	150,000.00	213,861
25329	32920 Family Preservation	330,000.00	330,000
25329	32930 Counseling (Depend)	5,000.00	5,000
25329	32940 Counseling (Delinq.)	5,000.00	5,000
25329	32950 Day Treatment (Depend)	0.00	0
25329	32960 Day Care	1,500.00	1,500
25329	32970 Fmly Grp Decision Making Grant	200,000.00	207,300
25329	32980 Independent Living Grant	270,000.00	279,125
25329	32990 TLFR Grant	0.00	0
25329	03300 Youth Advocate Program	125,000.00	150,000
25329	03310 Mainstream Counseling	205,000.00	205,000
25329	03320 Centre County Youth Serv Bureau	0.00	0
25329	03330 Housing Grant	18,000.00	18,500
25329	03340 MST Grant	25,000.00	15,000
25329	03350 Alternative to Truancy Grant	245,000.00	418,124
25329	03360 Casework Visitation Grant	3,000.00	3,000
25329	03370 Functional Family Therapy	26,000.00	30,462
25329	03380 Trauma Focused Cog Beh	25,000.00	46,900
25329	33390 Evaluations	15,000.00	25,000
25329	33400 Trauma Group Grant	15,000.00	7,500
25329	33410 Families First Expenses	100,000.00	150,000
	<b>TOTAL Service-related Costs</b>	<b>1,763,500.00</b>	<b>2,111,272.00</b>
<hr/>			
25330	Serv.-related Costs(Independent Living)		
25330	33030 Purchased Independent-Maint	20,000.00	20,000
25330	33040 Purchased Independent-Other	2,000.00	2,000
	<b>TOTAL Service-related Costs</b>	<b>22,000.00</b>	<b>22,000.00</b>
<hr/>			
25331	Serv.-related Costs(Other Juvenile Welfare Services)		
25331	33110 Purch Independent Living Delinq.	75,000.00	30,000
25331	33120 Purchased Indep Living Other	2,000.00	1,000
25331	33130 Day Treatment (Delinq.)	0.00	0
	<b>TOTAL Service-related Costs</b>	<b>77,000.00</b>	<b>31,000.00</b>
<hr/>			
<b>TOTAL CHILDREN AND YOUTH FUND EXPENSES</b>		<b>8,105,882.00</b>	<b>8,732,257.00</b>
<hr/>			
<b>TOTAL Children &amp; Youth Fund Revenue</b>		<b>8,105,882.00</b>	<b>8,732,257.00</b>
<b>TOTAL Children &amp; Youth Fund Expenses</b>		<b>8,105,882.00</b>	<b>8,732,257.00</b>
<b>TOTAL Revenue &amp; Expenses (Net)</b>		<b>-</b>	<b>\$ -</b>