

County of Huntingdon



2022 Proposed Budget

Presented for Display: Tuesday, December 07, 2021

COUNTY OF HUNTINGDON 2022 PROPOSED BUDGET
SUMMARY OF FUNDS

<u>FUNDS</u>	<u>BUDGETED REVENUES</u>	<u>BUDGETED EXPENSES</u>	<u>NET PROPOSED 2022 BUDGET</u>
GENERAL FUND	16,342,536.00	16,342,536.00	-
CHILDREN & YOUTH SERVICES	8,105,882.00	8,105,882.00	-
AMERICAN RESCUE PLAN ACT	4,300,000.00	4,300,000.00	-
DEBT SERVICE - 911	569,294.00	569,294.00	-
DEBT SERVICE - BAILEY BLDG	272,382.00	272,382.00	-
Sub-Total	<u>29,590,094.00</u>	<u>29,590,094.00</u>	-
Less Tranfers To/From Funds	1,589,366.00	1,589,366.00	-
TOTAL REVENUES & EXPENSES	<u><u>28,000,728.00</u></u>	<u><u>28,000,728.00</u></u>	<u><u>-</u></u>

**2022 Huntingdon County General Fund
Proposed Budget**

GENERAL FUND REVENUES	2021 Budget	2022 Proposed Budget
	1mil = net less 14%	1mil = net less 11%
	Fund Balance	
	<u>410,478</u>	<u>449,063</u>
01002 Taxes		
Total levy 595,730,240@20 mils	11,977,522	11,914,605
Less 11 % uncollectible in current year	1,676,853	1,310,607
01002 00201 Real Estate-Current	10,300,669	10,603,998
Total levy 22,689 persons @ \$5.00	113,445	
Less 27 % uncollectible in current year	30,630	
01002 00203 Per Capita-Current	82,822	82,457
01002 00211 Real Estate-Previous	1,400,000	1,400,000
01002 00213 Per Capita-Previous	8,000	8,000
01002 00214 Real Estate Taxes - Previous 911	0	
01002 00215 Real Estate Taxes - Previous Bailey	0	
01002 00223 Per Capita-Prior	6,000	8,000
01002 00204 911 Real Estate Taxes	495,419	
01002 00205 Bailey Real Estate Tax	209,404	
Total Taxes	<u>11,797,491</u>	<u>12,102,455</u>
01004 Charges for Services		
01004 00401 Court/Bail/Fines-Prob.	220,000	220,000
01004 00402 State Reimb/Jury Costs	300	300
01004 00403 Reimb Lawyer fees	500	250
01004 00405 Mental Health Hearings/cts	450	450
01004 00406 Parole Hearings/Cts	19,000	15,000
01004 00409 Custody Evaluations	250	250
01004 00410 Psych Evals/Civil	1,500	1,500
01004 00412 Children 1st/DOC-Cts	2,000	2,000
01004 00413 DA Cts/DOC	6,500	6,500
01004 00414 Clerk of Courts/DOC	10,000	10,000
01004 00415 Steno Cts/DOC	450	250
01004 00416 Sheriff/DOC	400	400
01004 00417 Jury Cts/Admin/Postage/DOC	500	250
01004 00418 Ct Appt.	30,000	30,000
01004 00428 PD Appt. Atty/DOC	0	250,000
01004 00419 Misc. Costs/DOC	2,000	2,000
01004 00420 Jury Mgmt Software	300	300
01004 00421 ARD Administrative Fee	19,000	3,000
01004 00422 Courts Interpreter Services	3,000	400
01004 00423 Act 24 1992 Guardianship	10,000	20,000
01004 00424 Reimb. Rec Deeds/CRTS	10,000	10,000
01004 00425 Custody /Gal Reimbursement	3,000	3,000
01004 00426 Transcripts/Crts	0	0
01004 00427 ICC PFA Fees	50	50
Total Charges for Services	<u>339,200</u>	<u>575,900</u>
01005 Interest		
01005 00501 Interest on Savings	7,500	2,000
01005 00503 Interest on TAN	32,000	15,000
01005 00504 Int on Short Term Inv	0	0
Total Interest	<u>39,500</u>	<u>17,000</u>

**2022 Huntingdon County General Fund
Proposed Budget**

	2021 Budget	2022 Proposed Budget
01006 Federal and State Grants		
01006 06203 Adult Probation	23,219	23,219
01006 06204 Prob/Supervision Fee	225,252	225,000
01006 06206 Juvenile Probation	17,845	50,036
01006 06208 Electronic Mont./Prob	0	0
01006 06209 Training (Probation)	1,444	2,000
01006 06211 Court Costs (Senior Judge)	25,000	20,000
01006 06212 Commissioned Judge Reimb.	25,000	30,000
01006 06213 Title IV-D/Dom. Rel.	250,000	265,000
01006 06220 Intermediate Punishment	33,952	
01006 06221 Drug Task Force (Sheriff)	0	0
01006 06228 CDBG-SCP (Planning)	100,995	121,108
01006 06234 DA Reimb.(includes ARD)	140,000	140,000
01006 06235 Drug Task Force Grant(DA)	0	
01006 06237 Solid Waste/Plng-Recycling	18,000	0
01006 06242 911 County Plan/Mapping	0	0
01006 06249 Loss Prevention Grant	20,000	30,000
01006 06250 Misc Grant Acct	10,000	10,000
01006 06251 Victim Witness (DA)	44,000	44,000
01006 06252 MDIT	0	0
01006 06312 Cwell Reimb.	0	0
01006 06313 TLFR (Time Limited Family Reunification)	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	17,500	17,500
01006 06327 CIP Grant from PCCD	33,952	34,996
01006 06328 Elections Equipment Reimbursement	24,000	24,000
01006 06329 HAVA Funding	0	0
Total Federal and State Grants	<u>1,018,659</u>	<u>1,045,359</u>

	2021 Budget	2022 Proposed Budget
01007 Department Reimbursements		
01007 07100 Treasurer	40,000	42,000
01007 07110 Work release (JAIL)	0	0
01007 07112 Inmate Financial Resp. Prg.	55,000	2,600
01007 07113 Coroner	0	0
01007 07114 Mapping	9,000	9,359
01007 07115 Central Booking	15,000	15,000
01007 07116 County intermediate punishment	0	0
01007 07121 Military Ballot Reimb	0	0
01007 07122 Voter Reg. Services	0	0
01007 07123 Filing Fees	6,660	0
01007 07124 Inmate Booking fee	5,000	4,500
01007 07130 Tax Claim (%/Costs/Int/Cert)	310,000	300,000
01007 07300 Rec of Deeds/Reg. of Wills	218,000	300,000
01007 07301 Co. Records Improve R&R	11,250	11,500
01007 07302 Clerk of Orphans Court (R&R)	14,300	14,000
01007 07303 UPI User Fees (R&R)	45,000	45,000
01007 07400 Sheriff	30,000	30,000
01007 07402 Gun Permits (Sheriff)	24,000	30,000
01007 07403 Boro. Patrol (Sheriff)	7,000	7,000
01007 07404 Tax Notices	7,500	2,500
01007 07500 Army Corp Patrol (Sheriff)	15,000	20,000
01007 07600 Prothonotary	79,000	55,000

2022 Huntingdon County General Fund

		Proposed Budget	
01007	07601	Clerk of Courts	40,000
01007	07602	Bail Poundage	40,145
01007	07801	District Judge #1	100
01007	07802	District Judge #2	40,000
01007	07804	District Judge #4	50,000
01007	07805	HMRG Grant (EMA)	8,500
01007	07806	HMEP Grant (EMA)	10,240
01007	07807	HazMat/Petroleum Spills Response	6,000
01007	07808	Donations (EMA)	1,000
		Total Dept. Reimb.	1,082,695
			1,084,159

01008	Payment In-Lieu of Taxes		
01008	00801	State Forest Lands	136,000
01008	00802	State Game Lands	47,150
01008	00804	Fed Land Mangt./Co.-Mun.	77,000
01008	00805	Housing Authority	10,100
01008	00806	Public Util. Realty Tax	10,000
01008	00807	DER/Flood Control Act	300,000
01008	00808	Farm Tenant Act/Title III	5,000
		Total Payment ILT	585,250
			628,400

01009	Other Revenue Receipts		
01009	00399	Miscellaneous Revenue	100
01009	00903	State Tax Equal. Board	400
01009	00904	Employee Cont./Hosp.	18,000
01009	00905	Emergency Management Rb	37,000
		Total Other Rev. Rec.	55,400
			72,300

**2021
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**2022
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01014	Sale of Co. Prop/Surplus		
01014	01401	Sale of Co. Prop/Surplus	500
		Total Sale of Co. Prop/Surplus	500
			800

01017	Non-Revenue Receipts		
01017	01703	Telephone Reimb.	100
01017	01704	Refunds, Etc.	100,000
01017	01705	Agency Cont./Hospitalization	1,000
01017	01706	Returned Ins. Premiums	40,000
01017	01707	Reimb. Xerox/Cancer/Voter	5,000
01017	01708	Copies, Maps, etc./Plan	8,850
01017	01709	Maps, etc./Assessment	5,000
01017	01710	MATP Admin.	0
01017	01711	Domestic Rel. Postage	2,500
01017	01712	Tax Notice Reimb.	64,000
01017	01713	Hotel Excise Tax Comm.	12,000
01017	01714	Rent/Bank Bldg	12,000
01017	01716	Outstand-stale cks/Prob	6,000
01017	01717	Misc. Planning Grants	0
01017	01718	Liquid Fuels Admin Fee	10,000
		Total Non-Revenue Receipts	266,450
			281,600

01018	Liquid Fuels		
01018	01803	Liquid Fuels	85,000
		Total Liquid Fuels	85,000
			85,500

TOTAL GENERAL FUND REVENUES AND FUND BALANCE	15,680,623	16,342,536
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**2022 Huntingdon County General Fund
Proposed Budget**

Total Revenue and Fund Balance

GOVERNMENTAL EXPENDITURES

1. GENERAL GOVERNMENT ADMINISTRATIVE		2021 Budget	2022 Proposed Budget
01101	Commissioners Office		
01101	01001 Salaries of Commissioners	182,841	186,498
01101	01002 Salaries of Staff	78,000	81,250
01101	01003 Salaries of Fiscal Staff	64,500	67,000
01101	01010 Wages (OT)	0	0
01101	02001 Traveling Expenses	7,000	7,000
01101	03001 Telephone	1,800	1,800
01101	04001 Postage	2,700	2,700
01101	05001 Assoc. Dues and Expenses	20,000	19,000
01101	06001 Materials and Supplies	4,000	4,500
01101	07001 Other (Comp. Repairs/Maint)	4,800	4,700
01101	08001 Capital Outlay	500	500
01101	09001 Advertising	2,000	2,000
01101	010001 Computer Sevices	18,000	22,000
	TOTAL Commissioners Office	<u>386,141</u>	<u>398,948</u>
01102	Solicitor		
01102	01001 Salary of Solicitor	41,106	42,106
01102	50001 Assistants/Union negotiations	11,000	11,000
01102	50002 Other Consultants	10,000	10,000
	TOTAL Solicitor	<u>62,106</u>	<u>63,106</u>
		2021 Budget	2022 Proposed Budget
01104	County Buildings		
01104	01001 Salary Maint Supervisor	39,000	39,029
01104	01002 Wages/Maintenance/Custodial	277,408	283,499
01104	01003 Wages/Bridges	68,955	71,455
01104	01004 On Call Pay	2,000	4,800
01104	03001 Telephone	16,000	15,500
01104	04001 Postage Refill	10,000	10,000
01104	06001 Materials and Supplies Maint	22,000	35,000
01104	07001 Other/Terminix/Xerox	35,000	35,000
01104	07010 Loss Prevention	10,000	0
01104	08001 Capital Outlay	2,000	2,000
01104	10001 IT Contract-Related Expenses	170,000	160,000
01104	11001 Maintenance & Repairs	55,000	75,000
01104	11002 Other (misc) Clock/Anxll Roof	5,000	5,000
01104	11003 Custodial Materials and Supplies	16,000	15,000
01104	17001 Fuel, Light, Water and Sewage	81,000	81,000
	TOTAL County Buildings	<u>809,363</u>	<u>832,283</u>
01105	Voter Registration		
01105	01001 Salary	26,000	27,250
01105	01010 Wages(OT)	0	0
01105	02001 Traveling/Conferences	1,000	750
01105	04001 Postage (Incl. Mass Mail)	10,000	10,000
01105	06001 Materials and Supplies	700	600
01105	07001 Other	0	0
01105	08001 Capital Outlay	0	0
	TOTAL Voter Registration	<u>37,700</u>	<u>38,600</u>

**2022 Huntingdon County General Fund
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01106	Conduct of Elections		
01106	01001	Pay of election officers	67,000
01106	06001	Materials and Supplies(ballots)	50,000
01106	07001	Contracted Servs. (Election Equip)	125,000
01106	08001	Capital Outlay	7,000
01106	09001	Advertising	10,000
01106	50001	Rent of Polling Places	5,000
		TOTAL Conduct of Elections	264,000

67,000
50,000
125,000
15,000
12,500
5,300
274,800

		2021 Budget	2022 Proposed Budget
01107	Tax Assessment		
01107	01001	Salary of Chief Assessor	54,194
01107	01002	Salary of Staff	112,250
01107	02001	Traveling Expenses(Gas/Repairs)	750
01107	03001	Telephone	2,100
01107	04001	Postage	1,000
01107	05001	Assoc. Dues and Expenses	2,400
01107	06001	Materials and Supplies	12,000
01107	07001	Other	200
01107	08001	Capital Outlay	7,900
01107	09001	Advertising	50
01107	50001	Contracted Services(software)	79,800
		TOTAL Tax Assessment	272,644

55,194
92,750
750
2,000
1,000
1,750
12,000
200
4,500
50
23,800
193,994

01109	Treasurer		
01109	01001	Salary of Treasurer	55,130
01109	01002	Salaries of Deputies & Clerks	68,500
01109	01003	Wages	4,500
01109	02001	Traveling Expenses	300
01109	03001	Telephone	2,250
01109	04001	Postage	800
01109	05001	Assoc. Dues and Expenses	1,500
01109	06001	Materials and Supplies	1,500
01109	07001	Other	0
01109	08001	Capital Outlay	0
01109	09001	Advertising	100
01109	10001	Computer IT	1,200
01109	13001	Bond	0
01109	50010	Solicitor	2,500
		TOTAL Treasurer	138,280

56,233
77,500
4,500
300
2,100
3,100
1,500
6,500
0
0
100
2,700
0
2,500
157,033

01110	Tax Collectors		
01110	01001	Commissions	271,000
01110	04001	Postage	7,000
01110	06001	Materials and Supplies	2,500
01110	13001	Bonds/Tax Collectors	0
		TOTAL Tax Collectors	280,500

280,000
7,000
4,000
0
291,000

		2021 Budget	2022 Proposed Budget
01111	Tax Claim		
01111	01001	Salary	10,815
01111	02001	Traveling Expenses	300
01111	04001	Postage	30,000
01111	06001	Materials and Supplies	4,000
01111	07001	Other (Assoc. Dues/Exp)	600
01111	08001	Capital Outlay	5,000
01111	09001	Advertising	4,800
01111	10001	Computer IT	15,822
01111	50001	Professional Services	43,000
		TOTAL Tax Claim	114,337

11,031
300
32,500
4,500
600
5,000
5,200
24,444
40,000
123,575

2022 Huntingdon County General Fund

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01112	Auditors		
01112	01001	Wages	45,500
01112	01002	Solicitor	0
01112	02001	Traveling Expenses	6,000
01112	03001	Telephone	600
01112	05001	Assoc. Dues and Training	750
01112	06001	Materials and Supplies	250
01112	09001	Advertising	500
01112	50001	Contracted Services	75,175
	TOTAL Auditors		128,775

45,500
0
6,750
800
500
300
350
120,000
174,200

01113	Mapping Department		
01113	01001	Salary of Director (3/4)	33,000
01113	01002	Salary of Staff	26,000
01113	01003	UPI Salary	30,750
01113	02001	Traveling Expenses	50
01113	03001	Telephone	2,100
01113	04001	Postage	50
01113	06001	Materials and Supplies	1,000
01113	06002	UPI Materials and Supplies	1,200
01113	08001	Capital Outlay	1,300
01113	50001	Contracted Services	0
	TOTAL Mapping		95,450

34,000
28,250
32,750
50
2,100
30
1,000
1,200
0
0
99,380

**2021
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01114	Planning and Zoning		
01114	01001	Salary of Planning Director	55,000
01114	01003	Salaries Secretary	44,727
01114	02001	Traveling Expenses	3,200
01114	03001	Telephone	2,000
01114	04001	Postage	500
01114	05001	Assoc. Dues and Expenses	2,000
01114	06001	Materials and Supplies	1,000
01114	07001	Other(Elec; Copier; Annex Mtg)	2,900
01114	08001	Capital Outlay	3,500
01114	09001	Advertising	300
01114	50001	Contracted Services	0
	TOTAL Planning and Zoning		115,127

55,000
45,727
3,000
2,000
450
1,500
800
2,500
2,000
250
0
113,227

01115	Recorder of Deeds		
01115	01001	Salary	56,030
01115	01002	Wages Solicitor	3,500
01115	01003	Salaries of Deputies & Clerks	135,984
01115	03001	Telephone	1,000
01115	04001	Postage	1,900
01115	05001	Assoc. Dues and Expenses	3,025
01115	06001	Materials and Supplies	2,800
01115	07001	Other	0
01115	08001	Capital Outlay	1,500
01115	09001	Book Recreation Project	1,000
01115	10001	Computer IT	0
01115	50001	Contracted Services	36,000
	TOTAL Recorder of Deeds		242,739

57,151
3,500
130,186
1,000
1,900
3,025
3,000
0
1,500
1,000
0
36,000
238,262

2022 Huntingdon County General Fund

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01905 Refunds			
01905 50001 Refunds		15,000	15,000
01905 50002 Tri Co. Drug & Alcohol Reimb.		16,000	18,000
01905 50003 911 Wireless Refund		0	0
	TOTAL Refunds	31,000	33,000
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01906 Miscellaneous			
01906 50001 Refunds/Federal Lands		53,600	53,600
50002 Bank Charges		1,000	1,000
01906 50003 Contingency Fund		300,000	450,000
	TOTAL Miscellaneous	354,600	504,600
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01610 Insurance (Other than Employee Benefits)			
01610 16001 Insurance - General		200,000	200,000
	TOTAL Insurance - General	200,000	200,000
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01609 Employee Benefits			
01609 00001 Retirement System Expenses		170,000	170,000
01609 00002 Social Security FICA		425,000	475,000
01609 00003 Hospitalization		1,479,049	1,450,000
01609 00004 Workmen's Compensation		110,000	110,000
01609 00005 Unemployment Compensation		51,300	55,000
01609 00009 PA Income Tax		0	0
01609 00011 Life Insurance		15,000	15,000
01609 00013 Cancer Policy/Opt Out fees		50,000	0
01609 00014 United Fund			
01609 00016 Co. Share/Retirement		400,000	400,000
01609 00017 Employee Drug /Background		2,300	3,000
	TOTAL Employee Benefits	2,702,649	2,678,000
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TOTAL - GENERAL GOVERNMENT		6,235,411	6,414,008
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2. JUDICIAL

	2021 Budget	2022 Proposed Budget
01150 Register of Wills		
01150 01001 Salary	5,555	5,666
01150 05001 Assoc. Dues and Expenses	3,025	3,400
01150 09001 Advertising	1,000	1,000
01150 13001 Bond	0	0
	TOTAL Register of Wills	10,066
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2022 Huntingdon County General Fund

Proposed Budget

01151	Sheriff		
01151	01001	Salary of Sheriff	55,130
01151	01002	Salaries of Deputies/Staff	449,500
01151	01003	Boro-Fair-Lake-Creation Patrol	30,000
01151	01004	On Call Full Time	23,000
01151	01005	Special Deputies	6,500
01151	01010	Overtime	14,000
01151	02001	Travel - Fee Account	14,000
01151	03001	Telephone	8,000
01151	04001	Postage	2,500
01151	05001	Assoc. Dues and Expenses	3,250
01151	06001	Materials and Supplies	4,000
01151	07001	Other & Bond	300
01151	08001	Capital Outlay	50,706
01151		State Inmate Transport	0
01151	09001	Vehicle Maint/Parts	7,500
01151	11001	Uniforms & Allowance	9,300
01151	12001	Petty Cash	1,500
01151	50001	Prof. Serv. / Solicitor	15,000
01151	50009	Pistol Permit Supplies	2,000
		TOTAL Sheriff	696,186

56,233
496,341
30,000
23,000
6,500
14,000
15,000
8,000
3,000
4,000
5,000
300
25,000
0
8,000
9,300
1,500
14,000
2,500
721,674

01152	Coroner		
01152	01001	Salary of Coroner	22,449
01152	01002	Deputies	4,500
01152	01003	Solicitor	1,500
01152	02001	Travel	1,200
01152	02008	Vehicle Expense	500
01152	05001	Assoc. Dues and Expenses	2,500
01152	06001	Materials and Supplies	1,500
01152	07001	Other / Autopsy	38,000
01152	07002	Hospital/Lab Fees	45,000
01152	07003	Ambulance Transport	8,500
01152	08001	Training Expenses/Travel	350
01152	09001	Monthly Office Expense	4,700
01152	13001	Bond	0
		TOTAL Coroner	130,699

22,898
4,500
1,500
1,500
600
2,500
2,500
42,000
50,000
8,500
350
1,500
0
138,348

**2021
Budget**

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01153	Prothonotary		
01153	01001	Salary of Prothonotary	56,030
01153	01002	Solicitor	4,700
01153	01003	Salaries of Deputies & Clerks	140,411
01153	01004	Wages (Microfilm Clerk P.T.)	0
01153	03001	Telephone	1,230
01153	04001	Postage/PO Box Rent	5,731
01153	05001	Assoc. Dues and Expenses	1,000
01153	06001	Materials and Supplies	8,500
01153	06002	Books/Publications	300
01153	07001	Other	0
01153	08001	Capital Outlay	1,200
01153	09001	Advertising	150
01153	10001	Computer IT	0
01153	11001	Maintenance	300
01153	13001	Bond	0
01153	51001	Contracted Services (infocon)	21,709
		TOTAL Prothonotary	241,261

57,151
5,000
175,000
0
1,230
5,730
1,000
8,250
300
0
1,000
150
0
300
0
21,709
276,820

2022 Huntingdon County General Fund

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01154	Clerk of Courts		
01154	01001	Salary	5,555
01154	06001	Materials and Supplies	50
01154	07001	Books/Publications	50
		TOTAL Clerk of Courts	5,655
			5,916

01155	Domestic Relations Officer		
01155	01001	Salary of Director	59,359
01155	01002	Salary of Ass't Director	47,500
01155	01010	Hearing Day & Over Time	0
		TOTAL Domestic Relations Officer	106,859
			113,859

01156	Domestic Relations - Non-Support		
01156	01001	Salaries of Staff	201,892
01156	01002	Enforcement Investigator	16,000
		TOTAL - Dom. Rel. Non-Support	217,892
			219,192

**2021
Budget**

**2022
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Budget**

01157	Public Defender		
01157	01000	Salary Chief Public Defender	94,000
01157	01001	Salary Asst. Public Defender	50,000
01157	01002	PT Assist PD- contracted	60,000
01157	01003	Salaries of Sec. - Staff	61,750
01157	06001	Materials and Supplies	6,000
01157	07001	Other	8,000
01157	07002	Court Apptd. Council / PD	8,000
01157	07003	State Parole	25,000
01157	07004	Mental Health	5,500
01157	07005	Conflict Counselor - contracted	40,000
01157	07007	Psych Eval /Criminal	2,000
01157	07008	Court Apptd. Counsel/CWS	60,000
		TOTAL Public Defender	492,250
			699,500

01158	District Attorney		
01158	01001	Salary of District Attorney	185,665
01158	01002	Assistants/Detectives	99,000
01158	01003	Salaries of Staff	80,400
01166	01009	Salary Victim Witness	42,400
01158	02001	Travel/Extraditions	500
01158	03001	Telephone	2,500
01158	04001	Postage	500
01158	05001	Assoc. Dues and Expenses	5,100
01158	06001	Materials and Supplies	5,000
01158	06002	Materials & Supplies Victim Witness	2,600
01158	07005	DUI Tests	75,000
01158	07006	Other (Trials)	5,000
01158	07008	MDIT (Grant)	0
01158	10001	Computer Services	2,500
		TOTAL District Attorney	506,165
			451,619

**2022 Huntingdon County General Fund
Proposed Budget**

	2021 Budget	2022 Proposed Budget
01159 Court Misc.		
01159 14001 Court Appropriation	0	0
TOTAL Law Library	<u>0</u>	<u>0</u>

01160 Courts		
01160 01001 Salaries/All Court Employees	312,983	348,333
01160 01002 Wages (Tip Staff, Juror Comm.)	25,000	24,000
01160 01006 Outside Court Reporting	500	500
01160 01007 Interpereters	500	450
01160 02001 Travel	500	250
01160 03001 Telephone	1,400	1,400
01160 04001 Postage (juror mailings)	4,000	4,500
01160 05001 Assoc Dues - Conf Expense	4,000	4,000
01160 06001 Materials and Supplies	20,000	28,500
01160 06002 Judges Law Books	5,000	0
01160 07001 Court Account appropriation	10,000	10,000
01160 07002 Psych. Eval./Criminal	4,000	3,750
01160 07006 Psych. Eval./Civil	250	250
01160 07004 Ct App'd/Guardian-Elderly	18,500	30,000
01160 07005 Children 1st/Custody/Divorce	0	0
01160 07007 Guardian/Custody	50,000	50,000
01160 07009 Ct App'd Hearing Masters	0	0
01160 08001 Capital Outlay	50,000	0
01160 08002 Online Legal Research/Law Library	7,000	7,000
01160 08003 State Inmate Transport	500	500
01160 08004 Megans Law Livescan	0	0
01160 10001 Computer Services	9,500	11,000
TOTAL Courts	<u>523,633</u>	<u>524,433</u>

	2021 Budget	2022 Proposed Budget
01161 District Judges		
01161 01001 Salaries of Staff	204,666	215,466
01161 02001 Travel (DJ#1)	300	300
01161 02002 Travel (DJ#2)	300	300
01161 02004 Travel (DJ#4)	300	300
Travel Total	<u>205,566</u>	<u>216,366</u>
01161 03001 Telephone (DJ#1)	3,000	3,750
01161 03002 Telephone (DJ#2)	1,700	1,500
01161 03004 Telephone (DJ#4)	4,000	5,000
Telephone Total	<u>8,700</u>	<u>10,250</u>
01161 04001 Postage (DJ#1)	5,000	5,000
01161 04002 Postage (DJ#2)	6,000	6,000
01161 04004 Postage (DJ#4)	5,000	8,000
Postage Total	<u>16,000</u>	<u>19,000</u>

2022 Huntingdon County General Fund

		Proposed Budget	
01161	06001 Materials and Supplies (DJ#1)	4,000	3,750
01161	06002 Materials and Supplies (DJ#2)	4,000	3,750
01161	06004 Materials and Supplies (DJ#4)	4,000	3,750
	Materials and Supplies Total	<u>12,000</u>	<u>11,250</u>
01161	07001 Other (DJ#1)	3,000	3,250
01161	07002 Other (DJ#2)	3,000	3,250
01161	07004 Other (DJ#4)	3,000	3,250
	Other Total	<u>9,000</u>	<u>9,750</u>
01161	08004 Capital Outlay (DJ#1-4)	2,500	0
	Capital Outlay Total	<u>2,500</u>	<u>0</u>
01161	10001 Computer IT (DJ#1-4)		
01161	15001 Rent (DJ#1)	6,000	7,200
01161	15004 Rent (DJ#4)	6,000	6,000
	Rent Total	<u>12,000</u>	<u>13,200</u>
01161	17001 Utilities (DJ#1)	2,700	2,900
01161	17002 Utilities (DJ#2)		0
01161	17004 Utilities (DJ#4)	2,500	2,500
	Utilities Total	<u>5,200</u>	<u>5,400</u>
01161	50001 Training	0	0
01161	51001 Custodial Services (DJ#1)	1,100	900
01161	51002 Custodial Srvices DJ#2	0	0
01161	51004 Custodial Services (DJ#4)	1,500	1,350
	Custodial Services Total	<u>2,600</u>	<u>2,250</u>
	TOTAL District Judges	<u>273,566</u>	<u>287,466</u>

		2021 Budget	2022 Proposed
1162	4001 Postage		
1162	6001 Materials and Supplies	0	25,000
	TOTAL Central Court	<u>0</u>	<u>25,000</u>
01163	Constables		
01163	05001 Fees/Constables	9,000	9,000
	TOTAL Constables	<u>9,000</u>	<u>9,000</u>
01164	Other Judicial		
01164	50001 Witness Fees	0	0
01164	50002 Arbitrators/Board of Review	4,000	3,500
01164	50003 Jurors	15,000	12,500
	TOTAL Other Judicial	<u>19,000</u>	<u>16,000</u>

**2022 Huntingdon County General Fund
Proposed Budget**

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	450
01165	50006 Public Defender/Ct Appt. Atty	25,000	0
01165	50007 Misc Costs	2,750	2,500
	TOTAL DOC Prosecution	<u>28,400</u>	<u>3,100</u>

01167	Central Services Courthouse		
01167	04001 Postage		25,000
	TOTAL Central Serv Courthouse	<u>0</u>	<u>25,000</u>

TOTAL GENERAL JUDICIAL	<u>3,260,146</u>	<u>3,526,993</u>
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TOTAL GENERAL GOVERNMENT	<u>9,495,557</u>	<u>9,941,001</u>
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(Administrative and Judicial)

		2021 Budget	2022 Proposed Budget
3. PUBLIC SAFETY			
01200	Probation - General		
01200	01001 Salary of Director	64,500	65,500
01200	01002 Salary of Asst. Director	58,200	59,200
01200	01003 Salary of Collection Manager	41,083	42,783
01200	01004 Salary of Secretary	45,644	47,344
01200	01005 Asst. Collection Manager	32,421	34,621
01200	01010 Wages/Clerical Staff Overtime	0	0
01200	03001 Telephone	9,000	10,000
01200	04001 Postage (incl. Contempt)	5,500	5,000
01200	06001 Materials and Supplies	4,200	3,750
01200	06002 Computer Maint/Supplies	1,500	2,800
01200	07001 Other	250	1,500
01200	08001 Capital Outlay	450	400
01200	08002 Fuel/Lights/Water	5,500	8,000
01200	09001 Car Maintenance-Gas	4,000	3,750
01200	09003 Car Repairs	1,500	1,500
01200	11001 Uniform Allowance	4,500	4,500
01199	01002 Salary for Deputy Director/Pretrial Diversion	52,000	53,000
01199	01020 On Call	0	1,800
01199	02000 Employee Benefits	0	0
01199	02001 Travel	600	500
01199	02005 Lodging	600	500
01199	03005 Telephone-Cell	0	0
01199	05001 Assoc Dues - Conf Expenses	100	100
01199	05002 Drug Testing	0	0
01199	06001 Materials and Supplies	0	0
	TOTAL Probation - General	<u>331,548</u>	<u>346,548</u>

2022 Huntingdon County General Fund

Proposed Budget

01201	Probation and Parole - Adults			
01201	01001	Salaries (7 officers)	271,161	309,247
01201	01002	Sal. Electronic Monitor Officer	38,588	40,287
01201	01010	Wages/O.T.	1,500	2,500
01201	01020	On Call	15,000	19,145
01201	02001	Travel	750	700
01201	05001	Assoc. Dues/Training	2,000	1,900
01201	06001	Materials and Supplies	250	200
01201	07001	Other	100	425
01201	08001	Evaluations	0	0
01201	11001	Uniform Allowance	4,500	4,500
		TOTAL Probation - Adults	<u>333,849</u>	<u>378,904</u>

01202	Probation and Parole - Juvenile			
01202	01001	Salaries (3 Officers)	109,046	114,146
01202	01010	Wages/O.T.	1,000	1,000
01202	01020	On Call	4,255	4,255
01202	02001	Travel	500	425
01202	05001	Assoc. Dues/Training	1,500	1,250
01202	06001	Materials and Supplies	500	450
01202	07001	Other	100	450
01202	11001	Evaluations	600	500
01202	11002	Uniform Allowance	1,000	2,250
		TOTAL Probation - Juvenile	<u>118,501</u>	<u>124,726</u>

TOTAL Probation			<u>783,898</u>	<u>850,178</u>
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**2021
Budget**

**2022
Proposed
Budget**

01208	Maintenance of Adults in Non-County			
01208	50001	Institutions (Out of Co. Inmates)	1,100,000	1,000,000
01208	50011	COVID 19 Out of County Inmates		0
		TOTAL Adult Institutions	<u>1,100,000</u>	<u>1,000,000</u>

01209	County Jail			
01209	01001	Salary of Warden, Deputy & Lieut.	300,965	308,750
01209	01002	Salaries of Staff (Guards)	1,022,944	1,053,634
01209	01003	Nurse F/T	44,070	45,070
01209	01010	Overtime	65,000	65,000
01209	03001	Telephone	5,000	5,000
01209	04001	Postage	0	0
01209	06001	Materials and Supplies	15,000	20,000
01209	07001	Other / Training	3,000	3,000
01209	08001	Capital Outlay	2,000	1,000
01209	09001	Car Maint. & Repairs	1,750	1,250
01209	11001	Maint/Repairs-Pest Control	25,000	25,000
01209	12001	Food Service	115,000	115,000
01209	16001	Consultants/Legal Fees(PREA)	1,000	1,000
01209	17001	Fuel/Lights/Wat/Sew/Haul.	50,000	50,000
01209	50001	Medical Services	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		11,000
		TOTAL County Jail	<u>1,794,729</u>	<u>1,848,704</u>

**2022 Huntingdon County General Fund
Proposed Budget**

01601	911	County Appropriation			15,000
01601	14001	Appropriation		0	
		TOTAL 911 County Appropriation		<u>0</u>	<u>15,000</u>
01602		Emergency Management			
01602	01001	Salary of Director	44,250		45,000
01602	01002	Salary of Staff	26,250		30,110
01602	01003	On Call	3,500		3,500
01602	02001	Travel Expenses	100		0
01602	03001	Telephone	1,000		800
01602	04001	Postage	275		175
01602	05001	Assoc. Dues and Expenses	100		0
01602	06001	Materials and Supplies	275		150
01602	07001	Other	1,800		200
01602	08001	Capital Outlay	4,500		2,000
01602	09001	Advertising	75		0
01602	10001	Computer Services	1,000		50
01602	11001	Maintenance & Repairs	1,000		500
01602	11002	SARA III	9,500		9,500
		TOTAL Emergency Management	<u>93,625</u>		<u>91,985</u>
TOTAL - PUBLIC SAFETY			<u>3,772,252</u>		<u>3,805,867</u>

4. HUMAN SERVICES

		2021 Budget	2022 Proposed Budget
Adult Welfare Services			
01306	County Home Nursing Care(Shirley Home)		
01306	11002 On-going Maintenance	0	0
01306	14001 Appropriation	205,616	205,616
	TOTAL Shirley Home	<u>205,616</u>	<u>205,616</u>
01310	Home Nursing Agency		
01310	14001 Appropriation	0	0
	TOTAL Home Nursing Agency	<u>0</u>	<u>0</u>
01315	Other Adult Welfare Services		
01315	50001 Indigent Burials	600	600
	TOTAL Other Adult Welfare Services	<u>600</u>	<u>600</u>
01504	Mental Health/IDD Services		
01504	14001 Appropriation	77,544	77,544
	TOTAL Mental Health	<u>77,544</u>	<u>77,544</u>
01603	Veteran Affairs		
01603	01001 Salary of Director	30,000	31,250
01603	01002 Salary of Staff	0	0
01603	02001 Travel Expenses	800	800
01603	03001 Telephone	2,000	1,800
01603	04001 Postage	300	300
01603	05001 Assoc. Dues and Expenses	500	700
01603	06001 Materials-Supp/Headstones	12,000	13,000
01603	07001 Other-Burials	8,000	7,000
01603	08001 Capital Outlay	3,000	2,500
01603	10001 Computer IT	0	0
01603	10001 Computer Services	0	0
01603	50001 Payment Vets Organizations	3,750	3,750
	TOTAL Veteran Affairs	<u>60,350</u>	<u>61,100</u>
01628	Area Agency on Aging		
01628	14001 Appropriation	24,480	24,480
	TOTAL Area Agency on Aging	<u>24,480</u>	<u>24,480</u>
01626	Eye Care Agency		
01626	14001 Appropriation	0	0
	TOTAL Eye Care Agency	<u>0</u>	<u>0</u>

**2022 Huntingdon County General Fund
Proposed Budget**

04317	Human Service Grants		
04317	18001	General Expenses	
TOTAL Human Service Grants		0	0

TOTAL - HUMAN SERVICES	368,590	369,340
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5. CULTURE AND RECREATION

01605	County Library		
01605	14001	Appropriation	
TOTAL County Library		61,911	61,911
01611	Historical and Civic Associations		
01611	14001	Appropriation	
TOTAL Historical Society		0	0
01630	Southern Alleghenies		
01630	14001	Appropriation	
TOTAL Southern Alleghenies		3,412	3,412
01633	Veterans Day		
01633	14001	Appropriation	
TOTAL Veterans Day		700	800
01634	Arts Council		
01634	14001	Appropriation	
TOTAL Arts Council		0	0
TOTAL CULTURE AND RECREATION		66,023	66,123

6 CONSERVATION & DEVELOPMENT

01623	Soil Conservation		
01623	14001	Appropriation	
TOTAL Conservation District		45,000	45,000
01612	Economic Task Force		
01612	14001	Economic Task Force (PEP)	
TOTAL Economic Task Force		10,000	10,000
01613	Agricultural Extension Services		
01613	16001	Appropriation	
01613	16002	Rent	
01613	16003	Utilities	
TOTAL Ag Extension Service		67,393	67,393
01617	Ag land Preservation		
01617	07001	Other/Easement	
01617	14001	Appropriation	
TOTAL Ag land Preservation		0	0
01620	Huntingdon County Business & Industry		
01620	14001	Appropriation	
TOTAL HCB&I		27,930	27,930
01624	Solid Waste/Recycling		
01624	01001	Salaries	
01624	02001	Travel	
01624	03001	Telephone	
01624	04001	Postage	
01624	06001	Supplies	
01624	07001	Other	
TOTAL Solid Waste/Recycling		18,000	18,000
		750	750
		0	0
		110	110
		500	500
TOTAL Solid Waste/Recycling		1,000	1,000
		20,360	20,360

**2022 Huntingdon County General Fund
Proposed Budget**

01625	Black Fly			
01625	14001	Appropriation	5,500	5,500
		TOTAL Black Fly	5,500	5,500
01641	911 Co. Mapping			
01641	02001	Travel	1,000	1,000
01641	06001	Materials and Supplies	0	0
01641	07001	Other	175	175
01641	14001	911 Salary Address Tech	27,500	27,500
01641	14002	911 Salary Director 1/4	11,000	10,000
01641	50001	GIS Consultants	0	0
01641	50002	Map Book/ Web Mapping	500	500
01641	50003	Capital Outlay	700	600
01641	50004	Software	11,300	11,300
01641	50005	Training	250	250
		TOTAL 911 Co. Mapping	52,425	51,325
01643	Comprehensive Plan			
01643	14001	Comprehensive Plan	5,000	5,000
		TOTAL Comprehensive Plan	5,000	5,000
03650	Planning Grants			
03650	01001	Salaries	83,500	86,000
03650	02001	Travel	1,000	1,250
03650	03001	Telephone	0	0
03650	04001	Postage	200	250
03650	06001	Supplies	500	400
03650	07001	Other	200	300
		TOTAL Planning Grants	85,400	88,200
03651	Grant Writer			
03651	01001	Grant Writer	17,125	2,860
		TOTAL Grant Writer	17,125	2,860
01627	Humane Society/Shelter			
01627	14001	Appropriation	0	0
		TOTAL Humane Society/Shelter	0	0
TOTAL CONSERVATION AND RECREATION			355,533	342,968

	2021 Budget	2022 Proposed Budget
7. DEBT SERVICE		
01645 Debt Repayment		
01645 14003 LOC Debt Repayment	197,483	197,871
01645 14004 COVID Bridge Loan Repayment		0
01701 50001 Interest on TAN Loan	30,000	30,000
TOTAL DEBT SERVICE	227,483	227,871

**2022 Huntingdon County General Fund
Proposed Budget**

8. CAPITAL OUTLAY

01645 Capital Construction

TOTAL CAPITAL OUTLAY	0	0
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**2021
Budget**

**2022
Proposed
Budget**

9. OPERATING TRANSFER

01904	16001	Capital Reserve Trans	0	0
01999	54025	Other Surces Transfer Out C&Y	1,395,185	1,589,366

TOTAL OPERATING TRANSFERS	1,395,185	1,589,366
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TOTAL GENERAL FUND EXPENDITURES	<u>15,680,623</u>	<u>16,342,536</u>
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TOTAL GENERAL FUND REVENUES AND FUND BALANCE	15,680,623	16,342,536
TOTAL GENERAL FUND EXPENDITURES	15,680,623	16,342,536

TOTAL Revenue & Expenses (Net)	-	-
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2022 Huntingdon County CY5 Proposed Budget

CHILDREN & YOUTH FUND REVENUES		2021 Budget	2022 Proposed Budget
25200	Federal and State Grants		
25200	06205 CWS (Act 148)	3,850,000.00	3,800,000.00
25200	06214 Title XX-CWS	31,544.00	31,544.00
25200	06215 Title IV-E/CWS	1,588,000.00	1,490,000.00
25200	06216 Other-Fed (Medicaid) CWS	1,500.00	2,000.00
25200	06217 IV-B Reimb/CWS	48,215.00	48,215.00
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)	37,500.00	10,000.00
25200	06303 IT Grant / CWS	119,863.00	110,580.00
25200	06304 FGDM Grant - CWS	9,415.00	21,577.00
25200	06307 Independent Living	217,603.00	216,000.00
25200	06311 Client Rev/542 - CWS	37,500.00	10,000.00
25200	06318 Multisystemic Grant	14,250.00	23,750.00
25200	06319 Housing Grant	14,000.00	15,300.00
25200	06320 Truancy - CWS	269,445.00	340,000.00
25200	06321 Misc. Grant Refund/CWS	4,000.00	5,000.00
25200	06323 Functional Family Therapy Grant	23,909.00	24,700.00
25200	06324 Trauma Focused Cognitive Grant	18,375.00	23,750.00
25200	06326 Family Engagement Grant	174,145.00	168,400.00
25200	06330 Trauma Group Grant	6,715.00	13,500.00
25200	06331 Families First Expenses Fund	50,000.00	100,000.00
	Total Federal and State Grants	<u>6,578,179.00</u>	<u>6,516,516.00</u>
25200	Operating Transfers		
25200	34010 Operating Transfers	1,395,185.00	1,589,366.00
	Total Operating Transfer	<u>1,395,185.00</u>	<u>1,589,366.00</u>
TOTAL CHILDREN AND YOUTH FUND REVENUES		<u>7,973,364.00</u>	<u>8,105,882.00</u>

2022 Huntingdon County CYS Proposed Budget

WELFARE		2021 Budget	2022 Proposed Budget
CHILDREN & YOUTH FUND EXPENDITURES			
25203	Serv.-related/Delinquents (Juvenile Detention)		
25203	20310 Detention/Central Co.	182,761.00	226,583.00
25203	20340 Detention/Other-Medical	0.00	500.00
	TOTAL Serv.-related/Delinquents	182,761.00	227,083.00
25204	Serv.-related/Delinquents (Foster Care Prior to Ct. Appearance)		
25204	20410 Foster Care/Maintenance/Purchase	13,233.00	15,000.00
	TOTAL Serv.-related/Delinquents	13,233.00	15,000.00
25206	Serv.-related/Delinquents (Maint. Juveniles in Priv. School)		
25206	20610 Comm Res/Shelter Care/Maint.	1,500.00	10,000.00
25206	20620 Comm Res/Shelter Other	250.00	1,000.00
25206	20630 Comm Res/Group Home/Maint.	375,000.00	375,000.00
25206	20640 Comm Res/Group Other	500.00	1,000.00
	TOTAL Serv.-related/Delinquents	377,250.00	387,000.00
25207	Serv.-related/Delinquents (Maint. Of Adjudicated Juveniles)		
25207	20710 Instit./Non-Secure/Maint.	130,843.00	42,000.00
25207	20720 Instit./Non-Secure/Other	500.00	1,000.00
25207	20730 Instit./Secure/Maintenance	250,000.00	228,500.00
25207	20740 Instit./Secure/Other	500.00	1,000.00
	TOTAL Serv.-related/Delinquents	381,843.00	272,500.00

2022 Huntington County CY5 Proposed Budget

		2021 Budget	2022 Proposed Budget
Juvenile Welfare Services			
25320	Child Welfare Personnel-related Costs		
25320	32010 Salary of Director	59,250.00	60,250.00
25320	32020 Salaries of Prof. Staff/Supervisors	809,472.00	906,435.00
25320	32030 Salaries of Support Staff	111,308.00	112,876.00
25320	32031 Salaries of Fiscal Staff	179,688.00	181,938.00
25320	32040 Overtime/Stand by time Wages	90,000.00	80,000.00
25320	32060 Staff Training	4,500.00	4,500.00
	TOTAL Personnel-related Costs	<u>1,254,218.00</u>	<u>1,345,999.00</u>
25321	Child Welfare Operating & Admin. Costs		
25321	32110 Advertising	1,000.00	1,000.00
25321	32120 Telephone	25,000.00	25,000.00
25321	32130 Postage	15,000.00	25,000.00
25321	32140 Materials and Supplies	12,000.00	8,000.00
25321	32150 Office Equipment/Furniture	27,000.00	60,000.00
25321	32151 IT Grant	182,458.00	184,300.00
25321	32160 Fuel/Light/Water/Sewage	40,000.00	40,000.00
25321	32170 Building Maintenance & Repairs	5,000.00	5,000.00
25321	32180 Capital Outlay	50,000.00	0.00
25321	32190 Other/Internet Charges	0.00	0.00
25321	32200 Drug Testing	2,500.00	6,000.00
25321	32205 Rent (MB)	56,000.00	78,000.00
25321	32205 Contingency Fund	10,000.00	10,000.00
	TOTAL Operating & Admin. Costs	<u>425,958.00</u>	<u>442,300.00</u>
25322	Child Welfare Operating & Admin. Costs (Foster Care)		
25322	32210 Legal Fees	205,000.00	200,000.00
25322	32220 Staff Travel	4,000.00	4,500.00
25322	32230 Car Maint. & Repairs	5,000.00	7,000.00
25322	32250 Administ. Overhead Costs	0.00	0.00
25322	32260 Insurance	7,000.00	5,000.00
25322	32280 Assoc. Dues and Expenses	3,550.00	3,500.00
25322	32290 Other	2,000.00	2,000.00
	TOTAL Operating & Admin. Costs	<u>226,550.00</u>	<u>222,000.00</u>

2022 Huntingdon County CY5 Proposed Budget

		2021 Budget	2022 Proposed Budget
25323	Serv.-related Costs (Foster Homes under Supervision of Co. Welfare of other Counties)		
25323	32310 Agency/Foster Care/Maint.	450,000.00	300,000.00
25323	32320 Agency/Foster Home/Other	5,000.00	5,000.00
25323	32330 Agency/Shelter Care/Maint.	20,000.00	20,000.00
25323	32340 Agency/Shelter Care/Other	1,000.00	1,000.00
	TOTAL Service-related Costs	476,000.00	326,000.00
25324	Serv.-related Costs(Foster Homes under Supervision of Private Agencies)		
25324	32410 Purchased Foster Care/Maint.	900,000.00	927,000.00
25324	32420 Purchased Foster Care/Other	5,000.00	7,000.00
	TOTAL Service-related Costs	905,000.00	934,000.00
25325	Serv.-related Costs(Maint. Of Dependent Children In Public Institutions/ Emergency Shelter Care)		
25325	32510 Purchased Shelter Care/Maint.	75,000.00	51,500.00
25325	32520 Purchased Shelter Care/Other	1,000.00	2,000.00
	TOTAL Service-related Costs	76,000.00	53,500.00
25326	Serv.-related Costs(Community/Res Group)		
25326	32610 Comm Res/Group Home/Maint	189,828.00	257,500.00
25326	32620 Comm Res/Group Home/Other	1,000.00	2,000.00
	TOTAL Service-related Costs	190,828.00	259,500.00
25327	Serv.-related Costs(Instituion Purchased)		
25327	32710 Purchased/Instit./Maint.	102,462.00	180,500.00
25327	32720 Purchased/Instit./Other	1,000.00	2,000.00
	TOTAL Service-related Costs	103,462.00	182,500.00
25328	Serv.-related Costs(Subsidized Adoptions)		
25328	32810 Subsidized Adoption/Pymt.	1,376,880.00	1,377,000.00
25328	32820 Adoption Services	2,000.00	2,000.00
25328	32830 Subsidized SPLC	257,621.00	197,000.00
	TOTAL Service-related Costs	1,636,501.00	1,576,000.00

2022 Huntingdon County CYS Proposed Budget

		2021 Budget	2022 Proposed Budget
25329	32910 In Home Services	180,000.00	150,000.00
25329	32920 Family Preservation	235,000.00	330,000.00
25329	32930 Counseling (Depend)	1,000.00	5,000.00
25329	32940 Counseling (Delinq.)	1,000.00	5,000.00
25329	32950 Day Treatment (Depend)	0.00	0.00
25329	32960 Day Care	1,500.00	1,500.00
25329	32970 Fmly Grp Decision Making Grant	193,220.00	200,000.00
25329	32980 Independent Living Grant	253,981.00	270,000.00
25329	32990 TLFR Grant	0.00	0.00
25329	03300 Youth Advocate Program	155,000.00	125,000.00
25329	03310 Mainstream Counseling	155,000.00	205,000.00
25329	03320 Centre County Youth Serv Bureau	0.00	0.00
25329	03330 Housing Grant	16,500.00	18,000.00
25329	03340 MST Grant	17,000.00	25,000.00
25329	03350 Alternative to Truancy Grant	299,382.00	245,000.00
25329	03360 Casework Visitation Grant	3,000.00	3,000.00
25329	03370 Functional Family Therapy	21,793.00	26,000.00
25329	03380 Trauma Focused Cog Beh	16,873.00	25,000.00
25329	33390 Evaluations	16,000.00	15,000.00
25329	33400 Trauma Group Grant	7,461.00	15,000.00
25329	33410 Families First Expenses	50,000.00	100,000.00
	TOTAL Service-related Costs	1,623,710.00	1,763,500.00
25330	Serv.-related Costs(Independent Living)		
25330	33030 Purchased Independent-Maint	20,750.00	20,000.00
25330	33040 Purchased Independent-Other	500.00	2,000.00
	TOTAL Service-related Costs	21,250.00	22,000.00
25331	Serv.-related Costs(Other Juvenile Welfare Services)		
25331	33110 Purch Independent Living Delinq.	78,300.00	75,000.00
25331	33120 Purchased Indep Living Other	500.00	2,000.00
25331	33130 Day Treatment (Delinq.)	0.00	0.00
	TOTAL Service-related Costs	78,800.00	77,000.00
TOTAL CHILDREN AND YOUTH FUND EXPENSES		7,973,364.00	8,105,882.00
TOTAL Children & Youth Fund Revenue		7,973,364.00	8,105,882.00
TOTAL Children & Youth Fund Expenses		7,973,364.00	8,105,882.00
TOTAL Revenue & Expenses (Net)		-	-

2022 Huntingdon County ARPA Proposed Budget

	2021 Budget	2022 Proposed Budget
AMERICAN RESCUE PLAN ACT REVENUE		
55800 Federal and State Grants		
55800 00305 American Rescue Plan Act Grant	0.00	4,300,000.00
Total Federal and State Grants	<u><u>0.00</u></u>	<u><u>4,300,000.00</u></u>
TOTAL ARPA FUND REVENUES	<u><u>0.00</u></u>	<u><u>4,300,000.00</u></u>

	2021 Budget	2022 Proposed Budget
GENERAL GOVERNMENT		
55801 52000 Contingency	0.00	4,300,000.00
TOTAL Contingency	<u><u>0.00</u></u>	<u><u>4,300,000.00</u></u>
TOTAL ARPA FUND EXPENSES	<u><u>0.00</u></u>	<u><u>4,300,000.00</u></u>

TOTAL ARPA Fund Revenue	0.00	4,300,000.00
TOTAL ARPA Expenses	0.00	4,300,000.00
TOTAL Revenue & Expenses (Net)	-	-

**2022 Huntingdon County Debt Service 911
Proposed Budget**

		2021 Budget	2022 Proposed Budget
DEBT SERVICE 911 REVENUE		1mil =	1mil =
		net less 14%	net less 11%
0900	Taxes		
	Total levy 595,730,240@.94 mils	576,059	577,858.00
	Less 11 % uncollectible in current year	80,648	63,564.00
07900	00204 Real Estate-Current	495,411.00	514,294.00
07900	00214 PreviousTaxes Collected	55,000	55,000.00
	TOTAL Taxes	<u>550,411.00</u>	<u>569,294.00</u>
TOTAL DEBT SERVICE 911 FUND REVENUES		<u>550,411.00</u>	<u>569,294.00</u>

		2021 Budget	2022 Proposed Budget
DEBT SERVICE 911 EXPENSES			
07900	07905 Debt Payments	550,411.00	569,294.00
	TOTAL Debt Payments	<u>550,411.00</u>	<u>569,294.00</u>
TOTAL DEBT SERVICE 911 FUND EXPENSES		<u>550,411.00</u>	<u>569,294.00</u>

TOTAL Debt Services 911 Fund Revenue	550,411.00	569,294.00
TOTAL Debt Service 911 Expenses	550,411.00	569,294.00
TOTAL Revenue & Expenses (Net)	-	-

**2022 Huntingdon County Debt Service Bailey Bldg
Proposed Budget**

		2021 Budget	2022 Proposed Budget
DEBT SERVICE BAILEY REVENUE			
		1mil =	1mil =
		net less 14%	net less 11%
0900	Taxes		
	Total levy 595,730,240@.41 mils	243,489	244,249.00
	Less 11 % uncollectible in current year	34,088	26,867.00
07900	00204 Real Estate-Current	209,401.00	217,382.00
07900	00214 PreviousTaxes Collected	22,500	55,000.00
	TOTAL Taxes	<u>231,901.00</u>	<u>272,382.00</u>

TOTAL DEBT SERVICE BAILEY FUND REVENUES	<u>231,901.00</u>	<u>272,382.00</u>
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		2021 Budget	2022 Proposed Budget
DEBT SERVICE BAILEY EXPENSES			
07900	07905 Debt Payments	231,901.00	272,382.00
	TOTAL Debt Payments	<u>231,901.00</u>	<u>272,382.00</u>

TOTAL DEBT SERVICE BAILEY FUND EXPENSES	<u>231,901.00</u>	<u>272,382.00</u>
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TOTAL Debt Services Bailey Fund Revenue	231,901.00	272,382.00
TOTAL Debt Service Bailey Expenses	231,901.00	272,382.00
TOTAL Revenue & Expenses (Net)	-	-