

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

Total - Countywide

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	15,225,406	15,562,250	15,559,899
1200	Benefits	5,872,249	6,184,547	6,184,547
1300	Travel	349,865	339,239	334,857
1400	Contractual Services	17,951,953	21,364,758	20,712,757
1500	Materials & Supplies	1,884,325	1,791,528	1,755,453
1600	Capital Outlay	338,553	364,842	319,507
1700	Grants/Pass Through	5,812,028	5,695,864	5,562,774
1800	Miscellaneous	6,792,888	5,999,326	5,999,326
1900	Refunds/Reimbursements	1,368,393	(4,487,098)	(3,077,486)
Total Expenditures		55,595,660	52,815,256	53,351,634
Revenue		2021 Budget	2022 Request	2022 Approved
3100	Non-GF Tax	4,826,111	4,610,475	4,610,475
3300	Intergovernmental	24,221,286	21,739,538	21,576,666
3400	Departmental	2,918,041	2,658,761	2,660,261
	General Fund	22,725,351	22,917,949	23,870,075
	Other Fund Balances	904,871	888,533	634,158
Total Revenue		55,595,660	52,815,256	53,351,634

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

Total - General Government - Administrative

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	3,180,458	3,361,293	3,358,942
1200	Benefits	1,159,602	1,324,145	1,324,145
1300	Travel	56,200	55,028	54,128
1400	Contractual Services	2,828,879	3,693,595	3,664,992
1500	Materials & Supplies	141,480	141,795	141,245
1600	Capital Outlay	41,600	36,920	35,300
1700	Grants/Pass Through	-	50,000	50,000
1800	Miscellaneous	59,500	59,500	59,500
1900	Refunds/Reimbursements	(145,000)	(1,421,900)	(492,500)
Total Expenditures		7,322,718	7,300,376	8,195,752

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	196,658	194,158	246,658
3400	Departmental	512,050	561,550	561,550
	General Fund	6,614,010	6,544,668	7,387,544
Total Revenue		7,322,718	7,300,376	8,195,752

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014111 Commissioners' Office

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	330,056	340,188	340,188
1200	Benefits	86,404	92,496	92,496
1300	Travel	6,570	6,235	6,235
1400	Contractual Services	25,270	25,450	25,450
1500	Materials & Supplies	1,760	1,515	1,515
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	50,000	50,000
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	(50,000)	(50,000)
Total Expenditures		450,060	465,884	465,884

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	450,060	465,884	465,884
Total Revenue		450,060	465,884	465,884

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014112 Fiscal Department

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	148,383	168,695	168,695
1200	Benefits	78,814	70,038	70,038
1300	Travel	1,000	2,775	2,775
1400	Contractual Services	11,325	11,338	11,338
1500	Materials & Supplies	2,950	2,950	2,950
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		242,472	255,796	255,796

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	242,472	255,796	255,796
Total Revenue		242,472	255,796	255,796

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014114 Human Resource Department

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	91,101	89,904	89,904
1200	Benefits	30,487	48,659	48,659
1300	Travel	1,750	1,750	1,750
1400	Contractual Services	33,815	38,815	34,240
1500	Materials & Supplies	500	500	500
1600	Capital Outlay	-	600	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(25,000)	(25,000)	(25,000)
Total Expenditures		132,653	155,228	150,053

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	132,653	155,228	150,053
Total Revenue		132,653	155,228	150,053

1900: Reimburse HR time from Aging

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014116 Entrep & Innovation Department

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	53,045	54,636	54,636
1200	Benefits	11,187	12,121	12,121
1300	Travel	1,600	1,600	1,600
1400	Contractual Services	1,160	2,300	1,100
1500	Materials & Supplies	200	300	300
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		67,192	70,958	69,758

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	50,000
3400	Departmental	-	-	-
	General Fund	67,192	70,958	19,758
Total Revenue		67,192	70,958	69,758

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014120 Elections/Voters' Registration

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	107,461	138,457	138,457
1200	Benefits	70,072	103,794	103,794
1300	Travel	10,170	12,275	11,375
1400	Contractual Services	141,755	138,860	138,940
1500	Materials & Supplies	18,650	28,950	28,950
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	61,000	51,000	51,000
Total Expenditures		409,108	473,336	472,516

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	50	50	50
	General Fund	409,058	473,286	472,466
Total Revenue		409,108	473,336	472,516

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014133 County Auditors

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	80,094	83,891	83,891
1200	Benefits	49,710	55,139	55,139
1300	Travel	2,250	2,580	2,580
1400	Contractual Services	3,048	3,063	3,063
1500	Materials & Supplies	190	70	70
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(400)	(400)	(400)
Total Expenditures		134,892	144,343	144,343
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	134,892	144,343	144,343
Total Revenue		134,892	144,343	144,343

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014134 Independent Auditors

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	36,000	37,000	37,000
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(10,000)	(10,000)	(10,000)
Total Expenditures		26,000	27,000	27,000

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	26,000	27,000	27,000
Total Revenue		26,000	27,000	27,000

SOMERSET COUNTY YEAR 2022 BUDGET**Budget Summary****014135 Appeals Board**

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	500	-	-
1400	Contractual Services	5,830	4,750	4,750
1500	Materials & Supplies	290	500	500
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		6,620	5,250	5,250

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	6,620	5,250	5,250
Total Revenue		6,620	5,250	5,250

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014136 Tax Assessment

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	418,589	430,017	430,017
1200	Benefits	175,417	194,651	194,651
1300	Travel	8,180	8,680	8,680
1400	Contractual Services	75,717	135,263	116,763
1500	Materials & Supplies	5,500	5,600	5,600
1600	Capital Outlay	-	400	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		683,403	774,610	755,710

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	32,000	32,000	32,000
	General Fund	651,403	742,610	723,710
Total Revenue		683,403	774,610	755,710

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014137 Tax Collectors

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	204,145	210,269	210,269
1200	Benefits	15,618	16,087	16,087
1300	Travel	-	-	-
1400	Contractual Services	18,000	70,000	70,000
1500	Materials & Supplies	700	700	700
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	(37,500)	(37,500)
Total Expenditures		238,463	259,556	259,556

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	238,463	259,556	259,556
Total Revenue		238,463	259,556	259,556

Every 4 years the tax collectors renew bonding, renewal to occur in 2022. The next time to budget is in 2026, estimate is \$55,000.

SOMERSET COUNTY YEAR 2022 BUDGET**Budget Summary****014138 Tax Claim Bureau**

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	74,470	77,030	77,030
1200	Benefits	15,607	38,920	38,920
1300	Travel	475	475	475
1400	Contractual Services	149,960	157,985	159,077
1500	Materials & Supplies	5,400	5,400	5,400
1600	Capital Outlay	600	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		246,512	279,810	280,902

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	10,000	10,000	10,000
	General Fund	236,512	269,810	270,902
Total Revenue		246,512	279,810	280,902

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014139 Treasurer's Office

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	171,243	176,187	176,187
1200	Benefits	48,571	52,634	52,634
1300	Travel	2,250	1,450	1,450
1400	Contractual Services	8,175	8,615	8,615
1500	Materials & Supplies	2,850	3,650	3,650
1600	Capital Outlay	-	200	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(65,600)	(45,000)	(65,600)
Total Expenditures		167,489	197,735	176,935

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	2,500	-	2,500
3400	Departmental	40,500	35,000	35,000
	General Fund	124,489	162,735	139,435
Total Revenue		167,489	197,735	176,935

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014142 Central Purchasing/Records Office

Expenditures			2021 Budget	2022 Request	2022 Approved
1100	Personal Services		112,862	112,862	110,511
1200	Benefits		62,840	49,559	49,559
1300	Travel		-	-	-
1400	Contractual Services		8,729	7,474	7,474
1500	Materials & Supplies		1,740	1,160	1,160
1600	Capital Outlay		-	600	300
1700	Grants/Pass Through		-	-	-
1800	Miscellaneous		-	-	-
1900	Refunds/Reimbursements		-	-	-
Total Expenditures			186,171	171,655	169,004

Revenue			2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental		-	-	-
3400	Departmental		500	500	500
	General Fund		185,671	171,155	168,504
Total Revenue			186,171	171,655	169,004

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014151 Solicitor

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	800	800	800
1400	Contractual Services	108,648	108,648	108,648
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		109,448	109,448	109,448
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	109,448	109,448	109,448
Total Revenue		109,448	109,448	109,448

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014152 Public Defender

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	287,625	294,410	294,410
1200	Benefits	83,082	105,769	105,769
1300	Travel	4,480	4,480	4,480
1400	Contractual Services	13,640	9,140	9,140
1500	Materials & Supplies	5,750	5,750	5,750
1600	Capital Outlay	-	120	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		394,577	419,670	419,550

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	4,500	4,500	4,500
	General Fund	390,077	415,170	415,050
Total Revenue		394,577	419,670	419,550

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014153 Recorder of Deeds

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	177,311	183,035	183,035
1200	Benefits	84,154	73,065	73,065
1300	Travel	2,775	2,528	2,528
1400	Contractual Services	11,325	11,325	11,325
1500	Materials & Supplies	3,950	4,500	3,950
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		279,515	274,453	273,903
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	260,000	300,000	300,000
	General Fund	19,515	(25,547)	(26,097)
Total Revenue		279,515	274,453	273,903

SOMERSET COUNTY YEAR 2022 BUDGET**Budget Summary****014171 Planning Commission**

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	196,523	257,619	257,619
1200	Benefits	74,625	95,105	95,105
1300	Travel	5,400	5,400	5,400
1400	Contractual Services	9,200	34,937	29,437
1500	Materials & Supplies	3,250	3,250	3,250
1600	Capital Outlay	-	3,000	3,000
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	5,000	5,000	5,000
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		293,998	404,311	398,811

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	3,800	3,800	3,800
	General Fund	290,198	400,511	395,011
Total Revenue		293,998	404,311	398,811

SOMERSET COUNTY YEAR 2022 BUDGET**Budget Summary****014172 Information Technology**

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	226,614	233,646	233,646
1200	Benefits	50,545	59,939	59,939
1300	Travel	1,000	1,000	1,000
1400	Contractual Services	80,550	86,100	86,100
1500	Materials & Supplies	1,300	1,300	1,300
1600	Capital Outlay	41,000	26,000	26,000
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(25,000)	(25,000)	(25,000)
Total Expenditures		376,009	382,984	382,984
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	376,009	382,984	382,984
Total Revenue		376,009	382,984	382,984

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014174 County Maintenance

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	500,937	510,447	510,447
1200	Benefits	222,467	256,170	256,170
1300	Travel	7,000	3,000	3,000
1400	Contractual Services	1,916,682	2,621,582	2,621,582
1500	Materials & Supplies	83,500	72,700	72,700
1600	Capital Outlay	-	6,000	6,000
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	(1,200,000)	(250,000)
Total Expenditures		2,730,586	2,269,899	3,219,899

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	73,758	73,758	73,758
3400	Departmental	105,000	120,000	120,000
	General Fund	2,551,828	2,076,141	3,026,141
Total Revenue		2,730,586	2,269,899	3,219,899

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014176 Countywide General Services

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	160,050	170,950	170,950
1500	Materials & Supplies	2,400	2,400	2,400
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		162,450	173,350	173,350

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	162,450	173,350	173,350
Total Revenue		162,450	173,350	173,350

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014179 Miscellaneous

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	10,000	10,000	10,000
1500	Materials & Supplies	600	600	600
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	54,500	54,500	54,500
1900	Refunds/Reimbursements	(80,000)	(80,000)	(80,000)
Total Expenditures		(14,900)	(14,900)	(14,900)

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	120,400	120,400	120,400
3400	Departmental	55,700	55,700	55,700
	General Fund	(191,000)	(191,000)	(191,000)
Total Revenue		(14,900)	(14,900)	(14,900)

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

Total - General Government - Judicial

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	2,804,362	2,819,095	2,819,095
1200	Benefits	955,449	1,053,650	1,053,650
1300	Travel	62,437	67,809	65,410
1400	Contractual Services	662,073	649,429	646,745
1500	Materials & Supplies	194,894	243,338	214,738
1600	Capital Outlay	34,910	126,637	85,922
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(9,650)	(9,650)	(9,650)
Total Expenditures		4,704,475	4,950,309	4,875,911

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	267,330	258,330	258,330
3400	Departmental	925,156	856,371	841,371
	General Fund	3,511,989	3,835,608	3,776,210
Total Revenue		4,704,475	4,950,309	4,875,911

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014184 Court Administrator's Office

Expenditures			2021 Budget	2022 Request	2022 Approved
1100	Personal Services		494,998	489,010	489,010
1200	Benefits		148,179	149,799	149,799
1300	Travel		6,750	7,500	7,500
1400	Contractual Services		289,185	260,080	260,080
1500	Materials & Supplies		15,500	42,200	42,200
1600	Capital Outlay		-	500	-
1700	Grants/Pass Through		-	-	-
1800	Miscellaneous		-	-	-
1900	Refunds/Reimbursements		-	-	-
Total Expenditures			954,612	949,089	948,589
Revenue			2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental		146,648	137,648	137,648
3400	Departmental		8,500	11,500	11,500
	General Fund		799,464	799,941	799,441
Total Revenue			954,612	949,089	948,589

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

01418630 District Justice - Boswell

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	77,169	74,319	74,319
1200	Benefits	49,970	54,843	54,843
1300	Travel	1,000	1,200	1,000
1400	Contractual Services	12,480	12,640	12,440
1500	Materials & Supplies	4,850	7,100	4,850
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		145,469	150,102	147,452

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	60,000	60,000	30,000
	General Fund	85,469	90,102	117,452
Total Revenue		145,469	150,102	147,452

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

01418631 District Justice - Windber

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	52,996	47,445	47,445
1200	Benefits	18,248	13,918	13,918
1300	Travel	200	-	-
1400	Contractual Services	24,453	31,094	31,157
1500	Materials & Supplies	4,500	5,800	5,300
1600	Capital Outlay	-	10,743	4,478
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		100,397	109,000	102,298
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	30,000	25,000	25,000
	General Fund	70,397	84,000	77,298
Total Revenue		100,397	109,000	102,298

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

01418632 District Justice - Somerset

Expenditures			2021 Budget	2022 Request	2022 Approved
1100	Personal Services		145,034	136,334	136,334
1200	Benefits		80,280	69,313	69,313
1300	Travel		-	-	-
1400	Contractual Services		25,000	25,000	25,000
1500	Materials & Supplies		8,650	8,650	8,650
1600	Capital Outlay		-	-	-
1700	Grants/Pass Through		-	-	-
1800	Miscellaneous		-	-	-
1900	Refunds/Reimbursements		-	-	-
Total Expenditures			258,964	239,297	239,297
Revenue			2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental		-	-	-
3400	Departmental		150,000	130,000	130,000
	General Fund		108,964	109,297	109,297
Total Revenue			258,964	239,297	239,297

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

01418633 District Justice - New Centerville

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	67,199	65,515	65,515
1200	Benefits	41,649	45,953	45,953
1300	Travel	2,075	1,100	1,100
1400	Contractual Services	7,000	9,125	9,125
1500	Materials & Supplies	3,050	4,000	4,000
1600	Capital Outlay	500	24,150	25,500
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		121,473	149,843	151,193

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	25,000	21,253	21,253
	General Fund	96,473	128,591	129,941
Total Revenue		121,473	149,843	151,193

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

01418634 District Justice - Meyersdale

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	63,369	50,909	50,909
1200	Benefits	14,547	14,186	14,186
1300	Travel	340	340	340
1400	Contractual Services	29,444	32,270	32,270
1500	Materials & Supplies	4,100	4,350	4,350
1600	Capital Outlay	-	250	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		111,800	102,305	102,055
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	70,000	70,000	70,000
	General Fund	41,800	32,305	32,055
Total Revenue		111,800	102,305	102,055

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014188 Law Library

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	500	300	300
1500	Materials & Supplies	100,500	100,500	90,000
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		101,000	100,800	90,300

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	101,000	100,800	90,300
Total Revenue		101,000	100,800	90,300

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014191 Clerk of Courts

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	218,520	223,464	223,464
1200	Benefits	57,105	61,148	61,148
1300	Travel	2,190	2,350	2,350
1400	Contractual Services	9,450	10,475	9,725
1500	Materials & Supplies	5,050	7,400	5,450
1600	Capital Outlay	-	250	200
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	350	350	350
Total Expenditures		292,665	305,437	302,687

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	65,000	50,000	50,000
	General Fund	227,665	255,437	252,687
Total Revenue		292,665	305,437	302,687

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014192 Constables

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	15,000	15,000	15,000
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(10,000)	(10,000)	(10,000)
Total Expenditures		5,000	5,000	5,000

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	5,000	5,000	5,000
Total Revenue		5,000	5,000	5,000

SOMERSET COUNTY YEAR 2022 BUDGET**Budget Summary****014193 Coroner**

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	118,458	106,639	106,639
1200	Benefits	49,034	52,377	52,377
1300	Travel	1,800	4,300	4,300
1400	Contractual Services	134,201	135,060	134,960
1500	Materials & Supplies	3,500	3,500	3,500
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		306,993	301,876	301,776
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	12,500	20,000	20,000
	General Fund	294,493	281,876	281,776
Total Revenue		306,993	301,876	301,776

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014194 District Attorney

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	638,710	629,850	629,850
1200	Benefits	154,095	178,593	178,593
1300	Travel	18,000	17,800	17,800
1400	Contractual Services	83,808	86,408	84,808
1500	Materials & Supplies	10,750	21,450	10,950
1600	Capital Outlay	-	35,000	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		905,363	969,101	922,001

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	120,682	120,682	120,682
3400	Departmental	50,000	50,000	50,000
	General Fund	734,681	798,419	751,319
Total Revenue		905,363	969,101	922,001

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014195 Prothonotary

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	219,760	226,732	226,732
1200	Benefits	113,446	114,124	114,124
1300	Travel	1,475	1,282	1,283
1400	Contractual Services	8,369	8,136	8,137
1500	Materials & Supplies	4,206	4,928	4,928
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		347,256	355,202	355,203

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	172,656	147,118	147,118
	General Fund	174,600	208,084	208,085
Total Revenue		347,256	355,202	355,203

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014196 Register of Wills

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	161,944	167,083	167,083
1200	Benefits	68,120	75,310	75,310
1300	Travel	1,407	1,737	1,737
1400	Contractual Services	3,325	3,625	3,625
1500	Materials & Supplies	2,400	2,200	2,200
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		237,196	249,955	249,955
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	141,500	141,500	156,500
	General Fund	95,696	108,455	93,455
Total Revenue		237,196	249,955	249,955

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014197 Sheriff

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	421,432	473,042	473,042
1200	Benefits	115,162	173,722	173,722
1300	Travel	25,700	28,950	26,750
1400	Contractual Services	17,858	17,896	17,758
1500	Materials & Supplies	26,788	30,400	27,500
1600	Capital Outlay	34,410	55,744	55,744
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		641,350	779,754	774,516
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	140,000	130,000	130,000
	General Fund	501,350	649,754	644,516
Total Revenue		641,350	779,754	774,516

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014199 Child Custody and Visitation

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	124,774	128,754	128,754
1200	Benefits	45,613	50,364	50,364
1300	Travel	1,500	1,250	1,250
1400	Contractual Services	2,000	2,320	2,360
1500	Materials & Supplies	1,050	860	860
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		174,937	183,548	183,588

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	174,937	183,548	183,588
Total Revenue		174,937	183,548	183,588

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

Total - Public Safety

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	3,714,516	3,814,801	3,814,801
1200	Benefits	1,403,423	1,302,111	1,302,111
1300	Travel	52,819	36,273	35,191
1400	Contractual Services	1,096,972	1,238,609	1,237,609
1500	Materials & Supplies	360,843	382,249	378,949
1600	Capital Outlay	22,505	43,422	23,422
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(2,800)	(5,600)	(5,600)
Total Expenditures		6,648,279	6,811,865	6,786,482

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	685,102	777,700	777,700
3400	Departmental	472,954	470,653	470,653
	General Fund	5,490,223	5,563,512	5,538,129
Total Revenue		6,648,279	6,811,865	6,786,482

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014231 County Jail

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	2,029,562	2,100,646	2,100,646
1200	Benefits	836,873	711,279	711,279
1300	Travel	34,920	16,745	16,745
1400	Contractual Services	561,485	622,854	622,854
1500	Materials & Supplies	319,850	331,522	331,522
1600	Capital Outlay	7,439	25,072	7,072
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(2,000)	(5,000)	(5,000)
Total Expenditures		3,788,129	3,803,118	3,785,118

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	6,000	80,855	80,855
3400	Departmental	70,000	75,000	75,000
	General Fund	3,712,129	3,647,263	3,629,263
Total Revenue		3,788,129	3,803,118	3,785,118

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014232 Adults - Noncounty Institutions

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	4,000	4,000	4,000
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(800)	(600)	(600)
Total Expenditures		3,200	3,400	3,400

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	3,200	3,400	3,400
Total Revenue		3,200	3,400	3,400

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014236 Adult Probation

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	1,158,797	1,201,473	1,201,473
1200	Benefits	363,716	383,804	383,804
1300	Travel	8,262	9,590	8,558
1400	Contractual Services	97,899	95,725	95,725
1500	Materials & Supplies	15,581	27,060	23,760
1600	Capital Outlay	11,300	13,300	13,300
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		1,655,555	1,730,952	1,726,620

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	297,960	299,983	299,983
3400	Departmental	332,800	326,853	326,853
	General Fund	1,024,795	1,104,116	1,099,784
Total Revenue		1,655,555	1,730,952	1,726,620

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014236 Adult Probation -Treatment Court/DRC Combined PROJ# 0154

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	26,817	25,209	25,209
1200	Benefits	4,567	2,303	2,303
1300	Travel	-	-	-
1400	Contractual Services	16,370	16,584	16,584
1500	Materials & Supplies	11,534	10,130	10,130
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		59,288	54,226	54,226
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	48,604	47,000	47,000
	General Fund	10,684	7,226	7,226
Total Revenue		59,288	54,226	54,226

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014237 Juvenile Probation

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	415,688	378,712	378,712
1200	Benefits	161,550	162,033	162,033
1300	Travel	5,537	5,788	5,788
1400	Contractual Services	16,869	16,536	16,536
1500	Materials & Supplies	8,610	8,451	8,451
1600	Capital Outlay	1,782	2,050	2,050
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		610,036	573,569	573,569

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	91,803	90,726	90,726
3400	Departmental	300	250	250
	General Fund	517,933	482,593	482,593
Total Revenue		610,036	573,569	573,569

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014237 Juvenile Probation - VOJO Grant #0007

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	6,085	6,456	6,456
1200	Benefits	3,113	3,506	3,506
1300	Travel	-	-	-
1400	Contractual Services	-	-	-
1500	Materials & Supplies	468	236	236
1600	Capital Outlay	1,134	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		10,800	10,198	10,198

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	10,800	10,198	10,198
3400	Departmental	-	-	-
	General Fund	-	(0)	(0)
Total Revenue		10,800	10,198	10,198

2 Year Grant: 1/1/21 through 12/31/22

Grant Total: \$20,998

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014238 Juvenile Specific Services

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	326,500	315,000	315,000
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		326,500	315,000	315,000

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	228,700	241,115	241,115
3400	Departmental	2,500	2,800	2,800
	General Fund	95,300	71,085	71,085
Total Revenue		326,500	315,000	315,000

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014239 Probation Grants Project 0120

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	18,500	18,500	18,500
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		18,500	18,500	18,500

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	18,500	18,500	18,500
	General Fund	-	-	-
Total Revenue		18,500	18,500	18,500

Actual source of 3400 is from another fund; Fund 12 treatment and prevention.

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014291 Emergency Management

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	77,566	102,305	102,305
1200	Benefits	33,606	39,187	39,187
1300	Travel	4,100	4,150	4,100
1400	Contractual Services	46,519	139,630	139,630
1500	Materials & Supplies	4,800	4,800	4,800
1600	Capital Outlay	850	3,000	1,000
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		167,441	293,072	291,022

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	49,839	54,823	54,823
3400	Departmental	-	-	-
	General Fund	117,602	238,249	236,199
Total Revenue		167,441	293,072	291,022

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014294 Communications

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	8,830	9,780	8,780
1500	Materials & Supplies	-	50	50
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		8,830	9,830	8,830

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	250	250	250
	General Fund	8,580	9,580	8,580
Total Revenue		8,830	9,830	8,830

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

Total - Public Works

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	46,635	47,734	47,734
1200	Benefits	27,083	28,936	28,936
1300	Travel	3,000	4,250	4,250
1400	Contractual Services	4,235,563	1,619,279	1,566,779
1500	Materials & Supplies	95,600	97,950	95,850
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		4,407,881	1,798,149	1,743,549

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	4,139,113	1,549,794	1,516,794
3400	Departmental	170,000	155,000	155,000
	General Fund	98,768	93,355	71,755
Total Revenue		4,407,881	1,798,149	1,743,549

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014330 County Airport

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	46,635	47,734	47,734
1200	Benefits	27,083	28,936	28,936
1300	Travel	3,000	4,250	4,250
1400	Contractual Services	52,700	130,530	78,030
1500	Materials & Supplies	95,600	97,950	95,850
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		225,018	309,400	254,800
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	65,000	32,000
3400	Departmental	170,000	155,000	155,000
	General Fund	55,018	89,400	67,800
Total Revenue		225,018	309,400	254,800

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014350 Capital Construction

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	4,182,863	1,488,749	1,488,749
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		4,182,863	1,488,749	1,488,749

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	4,139,113	1,484,794	1,484,794
3400	Departmental	-	-	-
	General Fund	43,750	3,955	3,955
Total Revenue		4,182,863	1,488,749	1,488,749

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

Total - Human Services

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	3,921,524	3,962,107	3,962,107
1200	Benefits	1,664,853	1,786,749	1,786,749
1300	Travel	110,819	113,760	113,760
1400	Contractual Services	6,437,732	6,705,375	6,705,375
1500	Materials & Supplies	987,702	830,221	830,196
1600	Capital Outlay	87,694	81,181	81,181
1700	Grants/Pass Through	1,537,093	1,694,275	1,694,275
1800	Miscellaneous	880,423	684,351	684,351
1900	Refunds/Reimbursements	-	154,000	154,000
Total Expenditures		15,627,840	16,012,019	16,011,995

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	13,389,157	13,978,636	13,875,331
3400	Departmental	526,820	244,593	244,593
	General Fund	1,711,863	1,788,790	1,892,071
Total Revenue		15,627,840	16,012,019	16,011,995

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014410 Area Agency on Aging

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	1,736,083	1,738,284	1,738,284
1200	Benefits	798,879	716,903	716,903
1300	Travel	71,724	73,850	73,850
1400	Contractual Services	1,195,750	1,077,837	1,077,837
1500	Materials & Supplies	870,552	793,146	793,146
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	880,423	684,351	684,351
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		5,553,411	5,084,371	5,084,371
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	5,162,191	5,056,283	4,952,978
3400	Departmental	391,220	131,393	131,393
	General Fund	-	(103,305)	
Total Revenue		5,553,411	5,084,371	5,084,371

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014420 Children and Youth Services

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	2,130,306	2,166,090	2,166,090
1200	Benefits	843,272	1,044,711	1,044,711
1300	Travel	37,860	38,675	38,675
1400	Contractual Services	5,117,662	5,603,663	5,603,663
1500	Materials & Supplies	23,450	23,450	23,450
1600	Capital Outlay	87,694	81,181	81,181
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	154,000	154,000
Total Expenditures		8,240,244	9,111,769	9,111,769

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	6,725,878	7,451,680	7,451,680
3400	Departmental	118,500	96,100	96,100
	General Fund	1,395,866	1,563,989	1,563,989
Total Revenue		8,240,244	9,111,769	9,111,769

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014429 Human Services Coordination

Expenditures			2021 Budget	2022 Request	2022 Approved
1100	Personal Services		-	-	-
1200	Benefits		-	-	-
1300	Travel		-	-	-
1400	Contractual Services		100,000	-	-
1500	Materials & Supplies		81,600	-	-
1600	Capital Outlay		-	-	-
1700	Grants/Pass Through		387,673	387,673	387,673
1800	Miscellaneous		-	-	-
1900	Refunds/Reimbursements		-	-	-
Total Expenditures			569,273	387,673	387,673

Revenue			2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental		569,273	387,673	387,673
3400	Departmental		-	-	-
	General Fund		-	-	-
Total Revenue			569,273	387,673	387,673

1700 = SAFC

Fatherhood & Family Center \$338,909

Homeless Asst. Prog. \$48,764

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014431 SCA for Drug and Alcohol

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	-	-	-
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	948,815	1,100,000	1,100,000
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		948,815	1,100,000	1,100,000

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	931,815	1,083,000	1,083,000
3400	Departmental	17,000	17,000	17,000
	General Fund	-	-	-
Total Revenue		948,815	1,100,000	1,100,000

DUI Title 75 revenue transferred \$17,000

In-Kind Match County portion is \$18,000 ea yr

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014470 DBHS

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	-	-	-
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	198,855	204,852	204,852
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		198,855	204,852	204,852
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	198,855	204,852	204,852
Total Revenue		198,855	204,852	204,852

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014494 Veterans' Services

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	55,135	57,734	57,734
1200	Benefits	22,702	25,135	25,135
1300	Travel	1,235	1,235	1,235
1400	Contractual Services	24,320	23,875	23,875
1500	Materials & Supplies	12,100	13,625	13,600
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	1,750	1,750	1,750
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		117,242	123,354	123,329
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	100	100	100
	General Fund	117,142	123,254	123,229
Total Revenue		117,242	123,354	123,329

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

Total - Culture and Recreation

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	80,711	83,132	83,132
1200	Benefits	34,678	37,974	37,974
1300	Travel	9,850	9,500	9,500
1400	Contractual Services	361,355	1,027,270	1,524,255
1500	Materials & Supplies	6,900	7,500	7,500
1600	Capital Outlay	18,000	43,493	43,493
1700	Grants/Pass Through	195,000	195,000	195,000
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(500,913)	(1,069,878)	(1,556,863)
Total Expenditures		205,581	333,991	343,991

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	31,050	31,050
3400	Departmental	-	95,000	95,000
	General Fund	205,581	207,941	217,941
Total Revenue		205,581	333,991	343,991

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014560 Somerset County Library

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	20,591	22,941	22,941
1300	Travel	-	-	-
1400	Contractual Services	-	-	-
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	195,000	195,000	195,000
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(10,000)	(10,000)	-
Total Expenditures		205,591	207,941	217,941

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	205,591	207,941	217,941
Total Revenue		205,591	207,941	217,941

Health Insurance for Librarian follow non-union co-premium
 \$195,000 requested (\$185,000 General Fund & \$10,000 Gas Well Funds)

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014578 Rails to Trails Construction

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	-	-	-
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		-	-	-

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	-	-	-
Total Revenue		-	-	-

No Budget for 2021 or 2022

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014579 Trails Maintenance

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	80,711	83,132	83,132
1200	Benefits	14,087	15,033	15,033
1300	Travel	9,850	9,500	9,500
1400	Contractual Services	361,355	1,027,270	1,524,255
1500	Materials & Supplies	6,900	7,500	7,500
1600	Capital Outlay	18,000	43,493	43,493
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(490,913)	(1,059,878)	(1,556,863)
Total Expenditures		(10)	126,050	126,050

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	31,050	31,050
3400	Departmental	-	95,000	95,000
	General Fund	(10)	-	-
Total Revenue		(10)	126,050	126,050

Reimbursement from Commissioners' Tourism Fund 56

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

Total - Conservation and Development

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	38,936	40,104	40,104
1200	Benefits	21,239	23,545	23,545
1300	Travel	-	-	-
1400	Contractual Services	24,240	24,240	24,240
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	31,161	31,161	31,161
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(8,520)	(8,520)	(8,520)
Total Expenditures		107,056	110,530	110,530

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	107,056	110,530	110,530
Total Revenue		107,056	110,530	110,530

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014670 Cooperative Extension

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	38,936	40,104	40,104
1200	Benefits	21,239	23,545	23,545
1300	Travel	-	-	-
1400	Contractual Services	24,240	24,240	24,240
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	31,161	31,161	31,161
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(8,520)	(8,520)	(8,520)
Total Expenditures		107,056	110,530	110,530

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	107,056	110,530	110,530
Total Revenue		107,056	110,530	110,530

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

Total - Miscellaneous/Other

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	326,000	586,820	586,820
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	436,604	438,714	368,714
1800	Miscellaneous	2,405,354	2,025,000	2,025,000
1900	Refunds/Reimbursements	1,439,563	1,339,772	1,506,317
Total Expenditures		4,607,521	4,390,306	4,486,851

Revenue		2019 Budget	2021 Request	2021 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	4,607,521	4,390,306	4,486,851
Total Revenue		4,607,521	4,390,306	4,486,851

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014830 Retirement

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	-	-	-
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	2,405,354	2,025,000	2,025,000
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		2,405,354	2,025,000	2,025,000

Revenue		2019 Budget	2021 Request	2021 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	2,405,354	2,025,000	2,025,000
Total Revenue		2,405,354	2,025,000	2,025,000

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014840 County Grants

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	-	-	-
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	71,024	201,024	131,024
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		71,024	201,024	131,024

Revenue		2019 Budget	2021 Request	2021 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	71,024	201,024	131,024
Total Revenue		71,024	201,024	131,024

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014890 Insurance Programs

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	326,000	357,500	357,500
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	(40,000)	(35,000)	(35,000)
Total Expenditures		286,000	322,500	322,500
Revenue		2019 Budget	2021 Request	2021 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	286,000	322,500	322,500
Total Revenue		286,000	322,500	322,500

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

014900 Other Financial Uses

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	-	229,320	229,320
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	365,580	237,690	237,690
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	1,479,563	1,374,772	1,541,317
Total Expenditures		1,845,143	1,841,782	2,008,327

Revenue		2019 Budget	2021 Request	2021 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	1,845,143	1,841,782	2,008,327
Total Revenue		1,845,143	1,841,782	2,008,327

Cambria Somerset Authority = \$47,550 (grant) + \$190,140 (loan) = \$237,690

Dom Rel Indirect Cost Recovery=(-\$44,741) (Maximus Report)

Que Support= \$1,395,258

General Authority Operations Support= \$190,800

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

Total - All Other Funds

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	1,438,264	1,433,983	1,433,983
1200	Benefits	605,921	627,438	627,438
1300	Travel	54,740	52,618	52,618
1400	Contractual Services	1,979,139	5,820,141	4,755,942
1500	Materials & Supplies	96,906	88,475	86,975
1600	Capital Outlay	133,844	33,189	50,189
1700	Grants/Pass Through	3,612,170	3,286,714	3,223,624
1800	Miscellaneous	3,447,611	3,230,475	3,230,475
1900	Refunds/Reimbursements	595,713	(3,465,321)	(2,664,669)
Total Expenditures		11,964,309	11,107,712	10,796,575

Revenue		2021 Budget	2022 Request	2022 Approved
3100	Non-GF Taxes	4,826,111	4,610,475	4,610,475
3300	Intergovernmental	5,543,926	4,949,870	4,870,803
3400	Departmental	311,061	275,594	292,094
	General Fund	378,340	383,240	389,045
	Other Fund Balance	904,871	888,533	634,158
Total Revenue		11,964,309	11,107,712	10,796,575

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

024432 Medical Assistance Transportation

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	-	-	-
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	1,483,792	1,378,871	1,378,871
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		1,483,792	1,378,871	1,378,871

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	1,483,792	1,378,871	1,378,871
3400	Departmental	-	-	-
	General Fund	-	-	-
Total Revenue		1,483,792	1,378,871	1,378,871

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

034434 Victim Witness Program

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	20,797	21,467	21,467
1200	Benefits	6,350	6,945	6,945
1300	Travel	1,154	1,154	1,154
1400	Contractual Services	1,808	1,920	1,920
1500	Materials & Supplies	9,941	8,495	8,495
1600	Capital Outlay	-	1,320	1,320
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		40,050	41,301	41,301

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	40,050	41,301	41,301
3400	Departmental	-	-	-
	General Fund	-	-	-
Total Revenue		40,050	41,301	41,301

This budget has to equal \$41,301, if benefits change, another item needs adjusted

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

044435 Human Services Development

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	34,199	73,821	73,821
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		34,199	73,821	73,821
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	34,199	73,821	73,821
3400	Departmental	-	-	-
	General Fund	-	-	-
Total Revenue		34,199	73,821	73,821

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

054433 Transportation Program

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	-	-	-
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	463,000	402,963	402,963
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		463,000	402,963	402,963
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	463,000	402,963	402,963
3400	Departmental	-	-	-
	General Fund	-	-	-
Total Revenue		463,000	402,963	402,963

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

064187 Domestic Relations

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	462,288	423,204	423,204
1200	Benefits	155,190	185,149	185,149
1300	Travel	3,000	3,000	3,000
1400	Contractual Services	93,111	93,341	93,341
1500	Materials & Supplies	6,275	6,675	6,675
1600	Capital Outlay	1,200	6,400	6,600
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	30,000	27,348	27,438
Total Expenditures		751,064	745,117	745,407

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	489,000	489,000	489,000
3400	Departmental	3,350	1,650	1,650
	General Fund	258,714	254,467	254,757
Total Revenue		751,064	745,117	745,407

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

084153 Recorder's Improvement Fund

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	31,891	15,672	15,672
1500	Materials & Supplies	-	1,000	1,000
1600	Capital Outlay	5,150	5,150	5,150
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		37,041	21,822	21,822

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	-	-	-
	Recorder's Imp. Fund	37,041	21,822	21,822
Total Revenue		37,041	21,822	21,822

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

094195 Prothonotary Automation Fund

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	5,178	5,178	5,178
1500	Materials & Supplies	140	140	140
1600	Capital Outlay	3,000	3,000	3,000
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		8,318	8,318	8,318

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	-	-	
	Prothonotary Automation Fund	8,318	8,318	8,318
Total Revenue		8,318	8,318	8,318

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

104191 Clerk of Courts Automation Fund

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	1,250	1,250	1,250
1500	Materials & Supplies	-	500	500
1600	Capital Outlay	3,000	1,500	1,500
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		4,250	3,250	3,250
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	-	-	-
	Clerk of Courts Automation Fund	4,250	3,250	3,250
Total Revenue		4,250	3,250	3,250

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

134179 Landfill Admin Recycling Fund

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	32,000	28,000	28,000
1200	Benefits	22,440	24,968	24,968
1300	Travel	1,750	2,250	2,250
1400	Contractual Services	83,180	79,180	79,180
1500	Materials & Supplies	2,840	2,840	2,840
1600	Capital Outlay	104,750	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	500	-	-
Total Expenditures		247,460	137,238	137,238

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	155,199	60,924	60,924
3400	Departmental	92,261	76,314	76,314
	General Fund	-	-	-
Total Revenue		247,460	137,238	137,238

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

184426 Independent Living

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	39,712	-	-
1200	Benefits	18,587	-	-
1300	Travel	685	535	535
1400	Contractual Services	95,967	218,228	218,228
1500	Materials & Supplies	11,025	7,705	7,705
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		165,976	226,468	226,468

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	146,298	226,468	226,468
3400	Departmental	-	-	-
	General Fund	19,678	-	-
Total Revenue		165,976	226,468	226,468

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

214153 Demolition Fund

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	100,000	120,000	120,000
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		100,000	120,000	120,000

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental			
	General Fund			
	Demo Fund	100,000	120,000	120,000
Total Revenue		100,000	120,000	120,000

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

224189 Child Advocacy Center

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	87,696	125,144	125,144
1200	Benefits	34,689	63,519	63,519
1300	Travel	12,281	9,929	9,929
1400	Contractual Services	31,067	29,357	29,357
1500	Materials & Supplies	2,960	5,770	5,770
1600	Capital Outlay	2,000	1,575	1,575
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		170,693	235,294	235,294
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	94,498	80,742	80,742
3400	Departmental	25,450	39,300	39,300
	General Fund	50,745	115,253	115,253
Total Revenue		170,693	235,294	235,294

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

234196 Register of Wills Improvement Fund

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	8,500	9,230	9,230
1500	Materials & Supplies	1,000	1,300	1,300
1600	Capital Outlay	1,000	1,000	1,000
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		10,500	11,530	11,530
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	-	-	-
	Register of Wills Imp. Fund	10,500	11,530	11,530
Total Revenue		10,500	11,530	11,530

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

244184 Summary Warrant Fee Fund

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	43,000	4,700	4,700
1500	Materials & Supplies	11,000	1,500	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		54,000	6,200	4,700
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	54,000	6,200	4,700
	General Fund	-	-	-
Total Revenue		54,000	6,200	4,700

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

254184 Somerset Regional Booking Center

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	57,000	66,130	66,130
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	18,000
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		57,000	66,130	84,130
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	57,000	66,130	84,130
	General Fund	-	-	-
Total Revenue		57,000	66,130	84,130

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

264313 Gas Well Impact Fee

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	-	60,000	-
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	184,198	18,520	8,520
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		184,198	78,520	8,520

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	184,198	78,520	8,520
3400	Departmental	-	-	-
	General Fund	-	-	-
Total Revenue		184,198	78,520	8,520

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

284194 Bond Forfeit Fund

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services			
1200	Benefits			
1300	Travel			
1400	Contractual Services			
1500	Materials & Supplies			
1600	Capital Outlay			
1700	Grants/Pass Through			
1800	Miscellaneous			
1900	Refunds/Reimbursements			
Total Expenditures		-	-	-

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental			
3400	Departmental	-		
	General Fund	-		
Total Revenue		-	-	-

No Budget

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

294436 Affordable Housing

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	44,000	50,000	50,000
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		44,000	50,000	50,000

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	44,000	50,000	50,000
	General Fund	-	-	-
Total Revenue		44,000	50,000	50,000

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

514312 Liquid Fuels Program

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	67,960	68,792	68,792
1200	Benefits	32,065	35,540	35,540
1300	Travel	11,000	11,000	11,000
1400	Contractual Services	298,730	98,000	98,000
1500	Materials & Supplies	36,500	36,500	36,500
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	-
Total Expenditures		446,255	249,832	249,832
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	446,255	249,832	249,832
3400	Departmental	-	-	-
	General Fund	-	-	-
Total Revenue		446,255	249,832	249,832

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

524297 Emergency - 911

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	703,307	767,376	767,376
1200	Benefits	261,823	230,377	230,377
1300	Travel	13,420	13,300	13,300
1400	Contractual Services	993,623	4,729,704	3,785,505
1500	Materials & Supplies	3,550	4,375	4,375
1600	Capital Outlay	850	1,200	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	(3,902,783)	(2,960,936)
Total Expenditures		1,976,573	1,843,550	1,839,998

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	1,976,573	1,849,065	1,839,998
3400	Departmental	-	-	-
	General Fund	-	(5,515)	(0)
Total Revenue		1,976,573	1,843,550	1,839,998

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

534291 Hazardous Materials Program

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	24,505	-	-
1200	Benefits	2,108	-	-
1300	Travel	11,450	11,450	11,450
1400	Contractual Services	50,635	36,430	36,430
1500	Materials & Supplies	11,675	11,675	11,675
1600	Capital Outlay	12,894	12,044	12,044
1700	Grants/Pass Through	-		
1800	Miscellaneous	-		
1900	Refunds/Reimbursements	1,800	1,800	1,800
Total Expenditures		115,067	73,399	73,399
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	30,864	18,364	18,364
3400	Departmental	35,000	36,000	36,000
	General Fund	49,203	19,035	19,035
Total Revenue		115,067	73,399	73,399
1400 Contracted Service- 2022 Pcomp Vol. HazMat Team= \$1,300				

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

554850 Hotel Tax Fund

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	-	-	-
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	1,300,000	1,300,000	1,300,000
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	60,000	60,000	60,000
Total Expenditures		1,360,000	1,360,000	1,360,000

Revenue		2021 Budget	2022 Request	2022 Approved
3100	Taxes	1,360,000	1,360,000	1,360,000
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	-	-	-
Total Revenue		1,360,000	1,360,000	1,360,000

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

564850 Commissioners' Hotel Tax Grants

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-		
1200	Benefits	-		
1300	Travel	-		
1400	Contractual Services	-	120,000	60,000
1500	Materials & Supplies	-		
1600	Capital Outlay	-		
1700	Grants/Pass Through	116,000	56,000	55,500
1800	Miscellaneous	-		
1900	Refunds/Reimbursements	490,913	336,314	272,799
Total Expenditures		606,913	512,314	388,299

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-		
3400	Departmental	-		
	General Fund	-		
	Other Fund Balance	606,913	512,314	388,299
Total Revenue		606,913	512,314	388,299

1900 should equal 014579= Rails to Trails amount

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

704700 Debt Service

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	-	-	-
1300	Travel	-	-	-
1400	Contractual Services	6,000	8,000	8,000
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	3,447,611	3,230,475	3,230,475
1900	Refunds/Reimbursements	12,500	12,000	12,000
Total Expenditures		3,466,111	3,250,475	3,250,475

Revenue		2021 Budget	2022 Request	2022 Approved
3100	Taxes	3,466,111	3,250,475	3,250,475
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	-	-	-
Total Revenue		3,466,111	3,250,475	3,250,475

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

804610 Somerset Conservation District/Postclosure

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	-	-	-
1200	Benefits	72,670	80,939	80,939
1300	Travel	-	-	-
1400	Contractual Services	-	-	-
1500	Materials & Supplies	-	-	-
1600	Capital Outlay	-	-	-
1700	Grants/Pass Through	65,180	130,360	77,770
1800	Miscellaneous	-	-	-
1900	Refunds/Reimbursements	-	-	(77,770)
Total Expenditures		137,850	211,299	80,939

Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	-	-	-
3400	Departmental	-	-	-
	General Fund	-	-	-
	Postclosure Trust Fund	137,850	211,299	80,939
Total Revenue		137,850	211,299	80,939

Employees at the Conservation District pays the same % as the non-union

SOMERSET COUNTY YEAR 2022 BUDGET
Budget Summary

894950

Total - Que Operations

Expenditures		2021 Budget	2022 Request	2022 Approved
1100	Personal Services	181,417	179,873	179,873
1200	Benefits	104,458	68,914	68,914
1300	Travel	6,600	7,350	7,350
1400	Contractual Services	869,077	645,360	645,360
1500	Materials & Supplies	362,200	382,450	381,750
1600	Capital Outlay	50,500	859,228	1,286,146
1700	Grants/Pass Through	-	-	-
1800	Miscellaneous	1,307,311	1,307,011	1,307,011
1900	Refunds/Reimbursements	-	(776,473)	(1,036,146)
Total Expenditures		2,881,563	2,673,713	2,840,258
Revenue		2021 Budget	2022 Request	2022 Approved
3300	Intergovernmental	132,000	-	-
3400	Departmental	1,445,000	1,445,000	1,445,000
	General Fund	1,304,563	1,228,713	1,395,258
Total Revenue		2,881,563	2,673,713	2,840,258