

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
Income									
3110 - 3110 Real Estate Taxes									
1000313111 RE Tax- Current Year	4,588,778.27	4,603,787.74	4,635,368.87	4,677,839.57	4,709,125.43	4,773,145.00	4,777,022.55	4,834,901.00	4,834,901.00
1000313112 RE Tax-Preceding	101,889.65	116,584.68	152,761.84	133,200.90	134,535.00	135,000.00	156,171.92	150,000.00	150,000.00
1000313113 RE Tax-Prior Year	218,771.73	209,493.73	237,871.02	261,446.46	292,563.20	289,000.00	314,636.16	310,000.00	310,000.00
Total 3110 - 3110 Real Estate Taxes	4,909,439.65	4,929,866.15	5,026,001.73	5,072,486.93	5,136,223.63	5,197,145.00	5,247,830.63	5,294,901.00	5,294,901.00
3120 - 3120 Per Capita Taxes									
1000323121 PC Tax-Current Year	65,900.67	64,883.70	69,774.19	63,907.30	63,697.80	64,000.00	60,073.74	62,000.00	62,000.00
1000323122 PC Tax-Preceding	11,124.66	3,413.70	3,216.90	4,213.65	4,476.73	4,500.00	3,591.50	3,500.00	3,500.00
1000323123 PC Tax-Prior Year	479.69	4,269.81	2,614.36	1,177.00	2,860.00	1,900.00	3,448.50	2,000.00	2,000.00
Total 3120 - 3120 Per Capita Taxes	77,505.02	72,567.21	75,605.45	69,297.95	71,034.53	70,400.00	67,113.74	67,500.00	67,500.00
3310 - 3310 Intergov Revenues-Federal									
1000513311 Gov't Donated Food	1,351.56	0.00	(133.00)	0.00	0.00	0.00	52.00	0.00	0.00
1000513312 Family Day Care	157,621.77	40,225.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000513313 MATP	47,050.00	141,699.00	198,007.00	98,032.00	98,126.00	65,000.00	121,534.00	98,126.00	98,126.00
1000513325 Juniata County Security Project	0.00	0.00	0.00	0.00	155,242.03	0.00	1,612.34	0.00	0.00
Total 3310 - 3310 Intergov Revenues-Federal	206,023.33	181,924.09	197,874.00	98,032.00	253,368.03	65,000.00	123,198.34	98,126.00	98,126.00
3320 - 3320 Intergov Revenues-State									
1000523310 Info Technology Grant	1,490.10	294.66	23,547.77	0.00	0.00	0.00	0.00	0.00	0.00
1000523324 Solid Waste	0.00	22,208.90	68,570.65	6,603.21	40,505.77	0.00	1,262.29	0.00	0.00
1000523326 Agency Aging Food	3,399.64	3,864.45	5,029.12	2,557.89	2,319.69	0.00	1,573.67	0.00	0.00
1000523327 Pro/Par Award Program	12,323.38	10,133.00	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1000523328 Courts	44,359.00	46,895.00	47,356.00	46,773.00	48,080.00	47,000.00	48,080.00	48,000.00	48,000.00
1000523329 P&P Jun. Juv. Justice	4,789.56	2,816.18	0.00	224.00	0.00	0.00	0.00	0.00	0.00
1000523330 Probation & Parole	32,769.00	16,395.00	16,014.00	16,298.00	0.00	31,097.00	0.00	0.00	0.00
1000523331 Prob/Par. School Based	35,075.00	46,967.40	57,281.00	21,444.80	0.00	0.00	0.00	0.00	0.00
1000523332 Voter Registration	0.00	6,688.70	352.00	323.05	17,755.83	0.00	0.00	0.00	0.00
1000523333 PP IP Grant	0.00	0.00	(62.35)	(4,119.50)	8,214.32	20,000.00	19,978.00	31,193.75	31,193.75
1000523334 St Tax Equalization	47.80	62.40	28.40	79.00	46.60	100.00	0.00	100.00	100.00
1000523335 911 Phone Income	186,573.33	178,977.70	184,898.52	152,815.09	151,371.09	148,000.00	151,371.09	150,000.00	150,000.00
1000523336 Megan's Law	0.00	0.00	0.00	(1,852.00)	2,325.24	0.00	0.00	0.00	0.00
1000523337 911 Wireless Grant	0.00	0.00	2,978.36	358,741.28	0.00	278,000.00	275,000.00	275,000.00	278,000.00
1000523338 Game Comm/St Forest	33,734.94	33,734.94	33,734.94	33,814.07	33,819.35	34,000.00	33,108.06	33,000.00	33,000.00
1000523339 Elderly Victim Advocate	0.00	0.00	0.00	6,129.81	3,304.19	12,263.00	0.00	0.00	0.00
1000523340 Public Utility Realty	6,744.03	6,675.18	6,753.78	31,979.28	6,535.32	6,700.00	6,535.32	6,500.00	6,500.00
1000523341 Agland Preservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000523342 Assessor Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000523343 Safe Neighborhood Project	9,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000523344 CEI Growing Greener Grant	1,539.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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1000523346 Probation-Parole Juvenile IT Grant	16,377.55	1,711.34	21,972.00	0.00	20,873.00	0.00	31,097.00	31,000.00	31,000.00
1000523347 CJAB	(1,249.44)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000523348 Library Keystone Grant	46,707.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000523349 Probation/Parole Grant-in-Aid	47,088.00	53,721.00	0.00	14,667.00	32,697.00	32,697.00	29,388.00	29,000.00	29,000.00
1000523351 CJAB-Enhancement Project	6,259.24	9,125.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000523353 Marcellus Shale	0.00	0.00	0.00	0.00	105,000.00	0.00	65,000.00	0.00	65,000.00
1000523356 Pcorp Loss Prevention Grant	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00
Total 3320 - 3320 Intergov Revenues-State	487,278.00	440,271.36	475,954.19	696,477.98	482,847.40	619,857.00	684,893.43	613,793.75	681,793.75
3330 - 3330 Intergov Revenues Local									
1000533341 Juvenile Crime Victims(VOJO)	7,806.69	5,210.59	11,728.00	2,864.59	4,700.11	1,944.00	3,888.99	3,800.00	3,800.00
1000533342 Domestic Relations	262,505.00	146,434.93	177,245.00	169,072.00	269,243.79	200,000.00	183,895.00	183,000.00	183,000.00
1000533343 Agriculture Extension	48,091.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000533344 District Attorney	38,929.65	82,686.65	166,452.50	117,652.50	144,011.12	89,000.00	128,051.65	125,000.00	125,000.00
1000533345 DA Victim's Services(RASA)	28,358.44	22,356.00	17,281.00	28,120.20	26,051.87	23,642.00	24,818.70	24,000.00	24,000.00
1000533346 P&P Supervision Fund	51,451.53	43,658.11	37,599.63	44,305.55	40,594.34	42,000.00	43,889.80	43,000.00	43,000.00
1000533347 Liquid Fuels	5,062.00	0.00	10,960.00	0.00	6,936.00	6,500.00	0.00	0.00	0.00
1000533355 Juniata County Victims of Crimes-VOCA	0.00	0.00	0.00	0.00	1,964.37	0.00	8,389.23	8,300.00	8,300.00
Total 3330 - 3330 Intergov Revenues Local	442,204.62	300,346.28	421,266.13	362,014.84	493,501.60	363,086.00	392,933.37	387,100.00	387,100.00
3410 - 3410 Chg Serv-Gen Gov-Other									
1000613411 Planning Commission	78.00	2,378.50	3,188.62	3,711.65	5,315.00	4,500.00	5,927.00	5,500.00	5,500.00
1000613414 Elections Voter Regist	10,595.62	0.00	5,995.90	19.80	700.00	0.00	0.00	0.00	0.00
1000613415 Register & Recorder	151,683.42	146,858.59	147,220.99	149,214.48	176,520.71	155,000.00	153,584.68	154,000.00	154,000.00
1000613416 Assessment	3,168.93	2,881.00	2,941.90	3,071.25	3,298.40	3,000.00	3,106.16	3,000.00	3,000.00
1000613417 Assessor Tx Map/P	0.00	331.10	20.00	0.00	0.00	0.00	0.00	0.00	0.00
1000613418 Tax Claim	90,308.60	89,670.31	97,531.76	107,819.03	120,981.07	115,000.00	115,859.68	115,000.00	115,000.00
1000613419 Treasurer	13,948.00	14,950.05	13,593.50	13,633.40	13,876.50	13,500.00	14,912.85	14,000.00	14,000.00
1000613420 Assessor - Comp. Copies	1,898.35	1,670.30	2,396.75	3,399.70	3,685.15	3,000.00	3,225.15	3,000.00	3,000.00
1000613421 Assessor C & G Applic.	704.00	2,463.44	1,499.26	50.00	485.00	50.00	3,090.69	50.00	50.00
Total 3410 - 3410 Chg Serv-Gen Gov-Other	272,384.92	261,203.29	274,388.68	280,919.31	324,861.83	294,050.00	299,706.21	294,550.00	294,550.00
3420 - 3420 Chg Serv-Gen Gov-Judicial									
1000623422 Prothonotary	117,816.30	98,901.00	104,383.52	96,450.88	102,294.45	93,000.00	115,795.37	110,000.00	110,000.00
1000623423 DJ Lyter	59,610.27	60,291.18	54,663.43	57,321.05	54,736.47	55,000.00	47,339.64	47,000.00	47,000.00
1000623424 Coroner	1,255.44	1,665.24	1,731.96	2,712.01	1,897.08	0.00	1,746.74	0.00	0.00
1000623425 DJ Leister	53,789.95	41,134.52	36,264.44	39,125.25	37,003.99	39,000.00	30,737.92	30,000.00	30,000.00
1000623426 Sheriff	61,695.61	51,837.29	65,371.61	46,251.39	68,673.34	57,000.00	73,403.70	70,000.00	70,000.00
1000623428 Domestic Relations Court Costs	0.00	0.00	0.00	1,469.74	2,588.76	1,500.00	4,563.70	4,500.00	4,500.00
Total 3420 - 3420 Chg Serv-Gen Gov-Judicial	294,167.57	253,829.23	262,414.96	243,330.32	267,194.09	245,500.00	273,587.07	261,500.00	261,500.00
3440 - 3440 Chg Serv-Public Safety									
1000643443 Jail	61,330.41	36,123.90	17,341.98	38,349.33	10,874.89	0.00	7,378.77	0.00	0.00

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1000643444 Emergency Management	34,618.88	47,729.47	49,350.00	40,389.93	72,551.00	60,000.00	53,444.00	53,000.00	53,000.00
1000643445 911 Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 3440 - 3440 Chg Serv-Public Safety	95,949.29	83,853.37	66,691.98	78,739.26	83,425.89	60,000.00	60,822.77	53,000.00	53,000.00
3460 - 3460 Chg Serv-Human Services									
1000663460 Child Service TANF	7,124.60	6,527.72	10,526.00	10,827.00	6,063.12	10,827.00	14,833.38	10,827.00	10,827.00
1000663461 Child Service Act 148	616,649.00	738,544.00	672,430.00	924,642.00	815,919.00	781,340.00	719,037.00	858,980.00	858,980.00
1000663462 Child Service Domestic	43,005.21	36,872.14	39,026.35	51,038.18	51,483.37	65,000.00	25,654.40	49,703.00	49,703.00
1000663463 Child Service	0.00	2,771.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000663464 Title IV-B	29,458.00	14,730.00	39,330.00	29,460.00	28,600.00	21,902.00	27,742.00	21,902.00	21,902.00
1000663466 Title 4E	112,753.23	171,447.34	229,716.68	192,456.14	240,648.69	246,000.00	182,990.34	248,000.00	248,000.00
1000663467 Title XX	19,745.00	34,473.00	9,873.00	19,743.00	19,745.00	19,745.00	19,745.00	19,745.00	19,745.00
1000663468 Medicaid	422.05	837.14	679.84	1,227.63	1,427.62	1,400.00	1,713.24	1,433.00	1,433.00
1000663470 Prob/Par. AHSP	22,128.57	14,796.84	15,250.36	12,220.15	13,937.94	16,000.00	16,406.79	16,000.00	16,000.00
1000663471 SSI Child Service	8,102.00	10,698.50	4,091.25	2,799.00	12,051.10	2,500.00	11,154.00	2,500.00	2,500.00
1000663472 Evidence Based Practice	32,579.00	11,711.00	14,874.00	0.00	0.00	0.00	56,754.00	0.00	0.00
1000663473 Independent Living Services Grant	9,864.00	4,932.00	5,486.00	27,827.16	13,377.00	26,745.00	15,691.00	45,000.00	45,000.00
1000663474 Children and Youth Special Initiative Grant	0.00	0.00	6,602.47	470.72	40,241.25	7,200.00	6,792.63	36,459.00	36,459.00
1000663475 Caseworker Visitation Grant	0.00	0.00	0.00	0.00	0.00	0.00	2,363.00	0.00	0.00
Total 3460 - 3460 Chg Serv-Human Services	901,830.66	1,048,340.93	1,047,885.95	1,272,710.98	1,243,494.09	1,198,659.00	1,100,876.78	1,310,549.00	1,310,549.00
3610 - 3610 Misc. Revenues - Interest									
1000813611 Invesco	16,467.69	6,501.46	1,799.32	2,185.07	5.27	0.00	5.04	0.00	0.00
1000813612 CD	131,675.84	111,761.64	111,142.47	112,111.50	29.41	0.00	22.27	0.00	0.00
1000813614 JVB MM Fund	16.40	13.24	9.13	5.33	5.32	0.00	5.32	0.00	0.00
1000813615 JVB Savings	360.40	248.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000813616 First Nat'l Bk of Mifflintown MM	0.00	0.00	0.00	20,906.42	16,370.28	15,000.00	14,969.19	14,000.00	14,000.00
Total 3610 - 3610 Misc. Revenues - Interest	148,520.33	118,524.34	112,950.92	135,208.32	16,410.28	15,000.00	15,001.82	14,000.00	14,000.00
3620 - 3620 Misc. Revenues - Rents									
1000823620 Communications-Miscellaneous	0.00	100.00	199,836.00	100.00	200.00	100.00	100.00	100.00	100.00
Total 3620 - 3620 Misc. Revenues - Rents	0.00	100.00	199,836.00	100.00	200.00	100.00	100.00	100.00	100.00
3690 - 3690 Misc. Revenues - Other									
1000893690 Refund Prior Year Exp.	6,722.00	247,599.54	0.00	0.00	16.69	0.00	64,185.69	0.00	0.00
1000893691 Other	4,707.50	9.33	0.00	230.00	497.68	0.00	0.00	0.00	0.00
1000893692 Misc. & Coin Phone	0.00	0.00	1,072.50	0.00	0.00	0.00	0.00	0.00	0.00
1000893693 Photocopies	2,546.30	4,847.05	2,794.05	1,682.15	1,660.25	1,600.00	1,407.50	1,400.00	1,400.00
1000893695 Reimbursement from Perry County	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
1000893697 Transfer In	944,408.11	805,591.89	95,880.00	0.00	0.00	0.00	0.00	0.00	0.00
1000893698 Courthouse Banks & Pin	95.00	90.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
1000893699 Hotel Tax	19,417.24	18,065.69	19,007.39	10,154.36	31,678.22	25,000.00	23,576.00	23,000.00	23,000.00
1000893700 Transfer In From Reserve	0.00	0.00	0.00	0.00	0.00	592,251.07	0.00	0.00	708,893.04

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Total 3690 - 3690 Misc. Revenues - Other	977,896.15	1,076,203.50	118,753.94	12,066.51	33,877.84	718,851.07	89,169.19	24,400.00	733,293.04
Total Income	8,813,199.54	8,767,029.75	8,279,623.93	8,321,384.40	8,406,439.21	8,847,648.07	8,355,233.35	8,419,519.75	9,196,412.79

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Expense	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Projected 2014	Budget Request 2015	Proposed Budget 2015
111 - 111 Commissioners									
1001114101 Payroll	141,789.96	140,773.58	143,058.91	157,199.00	161,065.83	165,924.80	163,024.94	171,143.54	171,143.54
1001114241 Materials & Supplies	2,223.16	2,096.04	2,488.28	4,984.09	2,448.36	4,000.00	1,224.02	2,500.00	2,500.00
1001114314 Special Legal Services	0.00	0.00	1,179.60	1,350.00	0.00	2,500.00	364.00	2,500.00	2,500.00
1001114321 Telephone	1,964.33	2,059.83	1,599.27	1,907.00	1,639.95	1,900.00	1,594.00	1,900.00	1,900.00
1001114325 Postage	290.24	194.26	162.13	483.15	369.85	430.00	358.26	430.00	430.00
1001114331 Travel & Meals	2,474.16	3,020.03	1,880.29	5,549.89	3,810.99	4,200.00	3,734.98	4,200.00	4,200.00
1001114341 Advertising	3,044.79	1,374.83	558.64	2,562.05	2,037.88	2,000.00	1,341.63	2,000.00	2,000.00
1001114374 Repairs & Maintenance	110.00	25.00	150.00	360.00	60.00	500.00	0.00	500.00	500.00
1001114420 Dues & Subscriptions	7,177.00	7,177.00	7,177.00	7,648.00	8,192.00	9,100.00	7,762.00	9,100.00	9,100.00
1001114448 Accounting Consultant	13,201.00	13,706.00	11,961.65	12,122.00	12,016.00	13,500.00	12,966.01	14,000.00	14,000.00
1001114449 SEDA-COG	4,702.40	4,702.40	4,702.40	4,927.20	5,045.10	5,100.00	5,335.20	5,400.00	5,400.00
1001114450 Contracted Services	8,153.06	4,800.00	9,000.00	4,800.00	21,114.76	19,000.00	8,149.48	10,000.00	10,000.00
1001114460 Meetings & Conferences	4,591.96	1,942.78	3,808.27	1,511.82	980.00	4,000.00	1,275.00	4,000.00	4,000.00
1001114467 Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00
1001114490 IT Services	0.00	0.00	19,045.95	33,906.49	0.00	0.00	0.00	0.00	0.00
1001114740 Capital Outlay	429.96	0.00	996.89	349.99	0.00	0.00	0.00	0.00	0.00
1001114751 Security Consultant	0.00	0.00	0.00	554.53	10,711.85	5,000.00	9,832.72	5,000.00	5,000.00
1001116000 Dental Insurance - Employer	0.00	0.00	1,970.40	1,847.25	1,970.40	2,100.00	1,984.80	2,100.00	2,100.00
1001116001 Health Insurance - Employer	0.00	0.00	53,094.20	46,099.66	49,653.18	51,200.00	47,864.70	55,000.00	53,075.52
1001116160 Retirement	0.00	0.00	0.00	8,484.20	13,627.11	19,910.97	14,834.46	20,879.52	20,879.52
1001116161 Social Security	0.00	0.00	0.00	11,883.20	12,898.65	12,693.24	12,960.76	13,092.48	13,092.48
1001116162 Unemployment	0.00	0.00	0.00	383.04	306.21	325.00	450.62	491.40	491.40
Total 111 - 111 Commissioners	190,152.02	181,871.75	262,833.88	308,912.56	307,948.12	323,384.01	295,157.58	324,336.94	322,412.46
112 - 112 General Leg & Executive Leg									
1001124300 Trust Fees	326.50	309.05	251.30	250.10	243.00	400.00	247.15	400.00	400.00
Total 112 - 112 Gen Leg & Exec-Leg Com	326.50	309.05	251.30	250.10	243.00	400.00	247.15	400.00	400.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
113 - 113 Planning									
1001134101 Payroll	19,007.66	29,854.39	30,082.32	31,512.09	46,659.71	62,036.90	52,764.69	71,729.20	71,729.20
1001134241 Materials & Supplies	904.75	975.57	950.23	1,371.22	1,325.75	1,900.00	912.20	2,300.00	2,300.00
1001134321 Telephone	112.25	103.00	79.95	95.34	82.00	175.00	183.72	175.00	175.00
1001134325 Postage	119.90	215.86	143.21	234.12	123.01	160.00	62.59	160.00	160.00
1001134331 Travel & Meals	693.34	552.81	591.19	420.10	707.14	1,500.00	1,250.64	2,000.00	2,000.00
1001134341 Advertising	165.26	34.55	218.84	899.25	421.78	700.00	574.81	700.00	700.00
1001134420 Dues & Subscriptions	898.00	779.00	727.00	952.00	1,127.00	1,300.00	1,127.00	1,300.00	1,300.00
1001134450 Contracted Services	1,254.12	11,752.39	23,625.94	19,648.04	37,827.16	5,400.00	9,083.00	5,000.00	5,000.00
1001134460 Meetings & Conferences	401.71	534.12	220.44	1,052.41	146.00	1,000.00	0.00	3,000.00	3,000.00
1001134490 IT Services	0.00	0.00	0.00	499.61	0.00	0.00	0.00	2,000.00	2,000.00
1001134740 Capital Outlay	0.00	1,748.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1001136000 Dental Insurance - Employer	0.00	0.00	492.60	492.60	543.93	500.00	547.53	550.00	550.00
1001136001 Health Insurance - Employer	0.00	0.00	15,367.36	18,026.84	15,157.90	16,200.00	15,954.90	36,000.00	35,383.68
1001136160 Retirement	0.00	0.00	0.00	2,205.66	4,374.83	7,444.42	5,643.39	8,750.97	8,750.97
1001136161 Social Security	0.00	0.00	0.00	2,356.71	3,509.48	4,745.82	3,956.63	5,487.29	5,487.29
1001136162 Unemployment	0.00	0.00	0.00	145.15	337.11	650.00	533.68	982.80	982.80
Total 113 - 113 Planning	23,556.99	46,550.16	72,499.08	79,911.14	112,342.80	103,712.14	92,594.78	140,135.26	139,518.94

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
114 - 114 Mar Shale									
1001144811 Mar Sh Leg Fd Distribution-Boroughs	0.00	0.00	0.00	0.00	0.00	0.00	3,776.99	0.00	0.00
1001144814 Mar Sh Leg Fd Distribution-Twp-Legacy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
1001144814 Mar Sh Leg Fd Distribution-Twp-Bridge	0.00	0.00	0.00	0.00	7,241.44	0.00	43,505.44	0.00	40,000.00
Total 114 - 114 Mar Shale	0.00	0.00	0.00	0.00	7,241.44	0.00	47,282.43	0.00	65,000.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
120 - 120 Elections									
1001204101 Payroll	28,002.10	27,470.29	28,600.21	29,790.51	32,788.25	33,461.61	29,254.86	34,465.46	34,465.46
1001204103 Payroll Overtime	0.00	257.73	344.97	487.36	459.65	0.00	387.53	500.00	500.00
1001204241 Materials & Supplies	5,963.89	8,193.76	7,867.61	6,095.78	6,126.59	8,000.00	6,195.20	10,000.00	8,000.00
1001204314 Special Legal Services	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00
1001204321 Telephone	208.44	205.98	159.93	190.70	164.00	200.00	159.41	200.00	200.00
1001204325 Postage	2,585.80	3,414.79	1,741.30	1,904.48	1,719.74	2,000.00	1,803.73	3,000.00	2,000.00
1001204331 Travel & Meals	141.45	39.21	941.40	50.84	44.92	200.00	67.22	200.00	200.00
1001204341 Advertising	4,614.27	1,696.89	3,293.02	1,311.39	3,695.77	4,000.00	2,626.39	4,000.00	4,000.00
1001204342 Printing of Ballots	46,583.76	23,263.33	40,262.13	28,112.98	54,473.07	30,000.00	35,476.08	60,000.00	50,000.00
1001204374 Repairs & Maintenance	0.00	345.00	105.00	0.00	133.90	1,000.00	0.00	1,000.00	1,000.00
1001204375 Pay of Election Officials	16,557.65	23,327.90	25,167.15	23,133.96	21,790.34	25,000.00	20,935.54	25,000.00	25,000.00
1001204376 Pay of Students	0.00	0.00	0.00	1,694.00	0.00	0.00	0.00	0.00	0.00
1001204450 Contracted Services	15,350.90	20,252.06	16,670.06	22,252.35	11,196.11	31,200.00	12,990.55	31,200.00	20,000.00
1001204460 Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00
1001204490 IT Services	0.00	0.00	0.00	131.25	0.00	0.00	0.00	0.00	0.00
1001204740 Capital Outlay	555.00	401.50	0.00	3.56	0.00	0.00	0.00	0.00	0.00
1001206000 Dental Insurance - Employer	0.00	0.00	0.00	0.00	172.18	0.00	504.18	550.00	550.00
1001206001 Health Insurance - Employer	0.00	0.00	14,013.00	18,019.74	16,551.06	17,500.00	15,954.90	18,000.00	17,691.84
1001206160 Retirement	0.00	0.00	0.00	2,119.40	3,684.69	4,015.39	3,975.20	4,265.79	4,265.79
1001206161 Social Security	0.00	0.00	0.00	2,210.91	2,429.70	2,559.81	2,456.44	2,674.86	2,674.86
1001206162 Unemployment	0.00	0.00	0.00	194.50	207.40	325.00	320.25	491.40	491.40
Total 120 - 120 Elections	120,563.26	108,868.44	139,165.78	137,703.71	155,637.37	159,761.81	133,107.48	195,847.51	171,339.35

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
133 - 133 Elected Auditors									
1001334101 Payroll	14,361.60	13,555.63	13,500.63	16,757.85	17,016.38	17,652.60	16,901.04	18,181.80	18,181.80
1001334241 Materials & Supplies	186.01	147.32	58.23	168.90	60.83	200.00	0.00	200.00	200.00
1001334325 Postage	15.19	21.23	47.05	22.60	13.97	20.00	9.70	20.00	20.00
1001334331 Travel & Meals	1,217.51	1,298.11	1,294.72	1,347.51	1,819.59	3,000.00	2,665.34	3,000.00	3,000.00
1001334341 Advertising	0.00	0.00	0.00	0.00	133.00	150.00	118.50	150.00	150.00
1001334374 Repairs & Maintenance	0.00	75.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00
1001334420 Dues & Subscriptions	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
1001334460 Meetings & Conferences	916.13	765.24	519.68	930.00	600.00	1,500.00	600.00	1,500.00	1,500.00
1001334740 Capital Outlay	(1,178.90)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1001336160 Retirement	0.00	0.00	0.00	407.68	718.80	2,118.31	817.04	2,218.18	2,218.18
1001336161 Social Security	0.00	0.00	0.00	1,281.96	1,301.81	1,350.42	1,292.94	1,390.91	1,390.91
Total 133 - 133 Elected Auditors	15,917.54	16,262.53	15,820.31	21,316.50	22,064.38	26,541.33	22,804.56	27,210.89	27,210.89
134 - 134 Independent Auditors									
1001344311 Audit - Contracted Services	33,465.00	34,840.00	46,434.75	35,750.00	48,450.00	40,000.00	51,793.26	50,000.00	50,000.00
Total 134 - 134 Independent Auditors	33,465.00	34,840.00	46,434.75	35,750.00	48,450.00	40,000.00	51,793.26	50,000.00	50,000.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
136 - 136 Tax Assessment									
1001364101 Payroll	83,336.87	82,528.29	82,624.58	90,057.50	94,301.48	97,879.40	98,308.80	101,834.46	101,834.46
1001364241 Materials & Supplies	3,150.40	3,166.07	2,469.39	2,561.02	1,695.26	4,000.00	1,753.25	4,000.00	4,000.00
1001364321 Telephone	1,476.61	1,714.17	1,617.12	1,794.88	1,873.48	2,000.00	1,854.23	2,000.00	2,000.00
1001364325 Postage	1,811.01	1,046.02	897.86	1,041.90	1,231.40	1,300.00	1,058.33	2,000.00	1,300.00
1001364331 Travel & Meals	2,012.30	3,355.75	2,106.75	3,031.37	3,705.80	4,000.00	2,685.31	4,000.00	4,000.00
1001364341 Advertising	42.38	68.63	81.63	123.40	16.25	250.00	0.00	250.00	250.00
1001364420 Dues & Subscriptions	900.00	120.00	370.92	260.00	601.00	200.00	140.00	700.00	700.00
1001364450 Contracted Assessment	55,850.60	21,410.34	33,171.40	35,852.18	35,576.96	46,700.00	33,854.99	46,700.00	46,700.00
1001364460 Meetings & Conferences	2,000.25	1,449.35	1,136.27	1,341.22	5,521.70	5,000.00	2,847.98	5,000.00	5,000.00
1001364490 IT Services	0.00	0.00	0.00	131.25	0.00	0.00	0.00	0.00	0.00
1001364740 Capital Outlay	6,011.69	19,008.72	(10.00)	0.00	0.00	0.00	0.00	0.00	0.00
1001366000 Dental Insurance - Employer	0.00	0.00	930.00	930.00	1,063.43	1,395.00	1,406.97	1,450.00	1,450.00
1001366001 Health Insurance - Employer	0.00	0.00	23,631.42	26,115.30	24,028.30	25,300.00	23,178.90	26,500.00	25,634.16
1001366160 Retirement	0.00	0.00	0.00	6,304.33	10,414.44	11,745.52	11,708.06	12,423.81	12,423.81
1001366161 Social Security	0.00	0.00	0.00	6,779.25	7,091.30	7,487.77	7,388.55	7,790.33	7,790.33
1001366162 Unemployment	0.00	0.00	0.00	605.95	641.78	975.00	988.54	1,474.20	1,474.20
Total 136 - 136 Tax Assessment	156,592.11	133,867.34	149,027.34	176,929.55	187,762.58	208,232.69	187,173.91	216,122.80	214,556.96

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
137 - 137 Tax Collectors									
1001374101 Payroll	62,752.30	63,423.82	64,409.97	65,630.57	66,397.02	67,000.00	67,124.86	67,500.00	67,500.00
1001374241 Materials & Supplies	4,280.02	4,566.53	3,687.76	4,843.27	3,513.28	4,200.00	4,742.10	5,000.00	5,000.00
1001374325 Postage	174.42	0.00	295.56	18.55	687.28	500.00	526.17	600.00	500.00
1001374353 Surety/Fidelity Bonds	4,494.00	0.00	0.00	0.00	5,263.00	0.00	0.00	0.00	0.00
1001374420 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00
1001376161 Social Security	0.00	0.00	0.00	5,020.81	5,079.47	5,125.50	5,135.09	5,163.75	5,163.75
Total 137 - 137 Tax Collectors	71,700.74	67,990.35	68,393.29	75,513.20	80,940.05	77,225.50	77,528.22	78,663.75	78,563.75

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
138 - 138 Tax Claim Bureau									
1001384101 Payroll	25,811.53	25,663.98	26,713.51	27,843.76	30,747.90	31,633.88	27,365.26	32,582.89	32,582.89
1001384241 Materials & Supplies	573.85	280.37	591.34	395.86	494.46	500.00	997.39	600.00	600.00
1001384314 Special Legal Services	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00
1001384321 Telephone	1,459.69	910.51	834.93	865.70	1,092.64	1,500.00	1,238.05	1,500.00	1,250.00
1001384325 Postage	10,301.41	8,913.43	9,497.05	9,923.98	9,853.49	11,000.00	11,426.46	12,000.00	12,000.00
1001384331 Travel & Meals	78.79	0.00	0.00	0.00	0.00	200.00	34.49	200.00	100.00
1001384341 Advertising	600.75	1,278.00	1,276.00	1,111.50	1,508.26	2,000.00	1,822.17	2,500.00	2,200.00
1001384374 Repairs & Maintenance	0.00	0.00	69.75	0.00	0.00	150.00	0.00	0.00	0.00
1001384420 Dues & Subscriptions	0.00	100.00	200.00	100.00	0.00	125.00	100.00	100.00	100.00
1001384450 Contracted Services	16,910.40	17,041.80	18,822.01	20,287.14	24,469.70	25,000.00	25,157.29	26,000.00	26,000.00
1001384460 Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00
1001384490 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1001384740 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1001386000 Dental Insurance - Employer	0.00	0.00	492.60	492.60	492.60	500.00	496.20	500.00	500.00
1001386001 Health Insurance - Employer	0.00	0.00	15,284.94	18,019.74	16,551.06	17,600.00	15,954.90	18,100.00	17,691.84
1001386160 Retirement	0.00	0.00	0.00	1,949.00	3,401.49	3,796.06	3,704.85	3,975.12	3,975.12
1001386161 Social Security	0.00	0.00	0.00	1,979.69	2,193.37	2,419.99	2,222.31	2,492.59	2,492.59
1001386162 Unemployment	0.00	0.00	0.00	195.20	207.40	325.00	320.25	491.40	491.40
Total 138 - 138 Tax Claim Bureau	55,736.42	54,188.09	73,782.13	83,164.17	91,012.37	97,749.93	90,839.62	101,042.00	99,983.84

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
139 - 139 Treasurer									
1001394101 Payroll	74,876.07	70,439.04	69,588.95	73,249.53	78,516.23	83,489.81	79,555.21	88,017.89	88,017.89
1001394103 Payroll Overtime	0.00	0.00	0.00	148.80	13.95	0.00	481.33	500.00	500.00
1001394241 Materials & Supplies	3,170.96	2,947.67	2,060.61	2,828.92	3,140.19	3,000.00	3,555.58	3,000.00	3,000.00
1001394314 Special Legal Services	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00
1001394321 Telephone	799.91	823.92	639.69	762.81	655.97	900.00	637.59	900.00	900.00
1001394325 Postage	1,304.96	1,315.04	1,299.31	1,486.16	1,327.58	1,500.00	1,507.68	1,500.00	1,500.00
1001394331 Travel & Meals	105.05	88.00	91.02	44.96	45.20	100.00	45.92	100.00	100.00
1001394341 Advertising	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00
1001394353 Surety/Fidelity Bonds	1,035.00	200.00	300.00	100.00	735.00	100.00	735.00	100.00	100.00
1001394374 Repairs & Maintenance	0.00	290.00	323.75	112.49	0.00	200.00	0.00	200.00	200.00
1001394420 Dues & Subscriptions	1,039.00	0.00	400.00	400.00	400.00	500.00	400.00	500.00	500.00
1001394450 Contracted Services	3,193.77	12,600.50	13,002.00	13,517.14	13,971.30	14,670.00	14,669.88	15,400.00	15,400.00
1001394460 Meetings & Conferences	0.00	275.00	0.00	0.00	0.00	550.00	0.00	550.00	550.00
1001394490 IT Services	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00
1001394740 Capital Outlay	40,757.80	778.00	0.00	831.90	0.00	0.00	0.00	0.00	0.00
1001396000 Dental Insurance - Employer	0.00	0.00	1,036.52	985.08	1,010.76	1,050.00	992.30	1,000.00	1,000.00
1001396001 Health Insurance - Employer	0.00	0.00	30,652.30	36,046.58	33,102.12	35,000.00	31,909.80	36,200.00	17,691.84
1001396160 Retirement	0.00	0.00	0.00	5,137.91	8,633.01	10,018.77	9,476.88	10,738.19	10,738.19
1001396161 Social Security	0.00	0.00	0.00	5,470.18	5,846.05	6,386.97	5,947.67	6,733.37	6,733.37
1001396162 Unemployment	0.00	0.00	0.00	388.38	414.80	650.00	596.27	982.80	982.80
Total 139 - 139 Treasurer	126,282.52	89,757.17	119,394.15	145,710.84	147,812.16	158,315.55	150,511.11	166,622.25	148,114.09

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
151 - 151 Solicitor									
1001514101 Payroll	20,644.20	20,589.21	21,389.10	22,054.49	22,816.62	23,501.17	23,189.37	24,206.21	24,206.21
1001514314 Special Legal Services	0.00	0.00	0.00	2,112.50	762.50	1,800.00	0.00	0.00	1,000.00
1001514325 Postage	0.00	47.73	35.14	0.00	0.00	0.00	1.17	0.00	0.00
1001514460 Meetings & Conferences	0.00	239.00	229.00	438.00	0.00	500.00	0.00	500.00	500.00
1001516160 Retirement	0.00	0.00	0.00	1,543.77	2,523.81	2,820.14	2,752.40	2,953.16	2,953.16
1001516161 Social Security	0.00	0.00	0.00	1,687.20	1,745.46	1,797.84	1,774.06	1,851.78	1,851.78
1001516162 Unemployment	0.00	0.00	0.00	195.20	207.40	325.00	320.25	491.40	491.40
Total 151 - 151 Solicitor	20,644.20	20,875.94	21,653.24	28,031.16	28,055.79	30,744.15	28,037.25	30,002.55	31,002.55

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
152 - 152 Public Defender									
1001524101 Payroll	47,315.31	46,992.19	48,276.41	49,224.96	13,257.82	0.00	13,257.82	0.00	0.00
1001524126 Witness Expense	0.00	0.00	0.00	0.00	0.00	0.00	62.16	150.00	0.00
1001524244 Monthly Allotment	29,516.70	30,425.04	31,416.67	33,791.74	11,333.36	38,500.00	0.00	43,500.00	38,500.00
1001524314 Special Legal Services	1,037.00	0.00	53,906.10	55,962.32	130,149.08	57,500.00	84,384.52	57,000.00	57,500.00
1001524325 Postage	0.00	12.75	12.29	0.00	0.46	0.00	0.00	0.00	0.00
1001524420 Dues & Subscriptions	400.00	400.00	490.00	490.00	400.00	0.00	0.00	0.00	0.00
1001524450 Contracted Services	0.00	0.00	0.00	0.00	0.00	52,000.00	90,500.00	57,000.00	52,000.00
1001524460 Meetings & Conferences	238.71	239.57	235.19	0.00	693.09	0.00	59.36	0.00	0.00
1001526160 Retirement	0.00	0.00	0.00	3,445.81	1,588.68	0.00	0.00	0.00	0.00
1001526161 Social Security	0.00	0.00	0.00	3,765.75	1,014.23	0.00	0.00	0.00	0.00
1001526162 Unemployment	0.00	0.00	0.00	195.20	207.40	0.00	0.00	0.00	0.00
Total 152 - 152 Public Defender	78,507.72	78,069.55	134,336.66	146,875.78	158,644.12	148,000.00	188,263.86	157,650.00	148,000.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
153 - 153 Register & Recorder									
1001534101 Payroll	94,252.88	78,092.07	81,747.65	83,765.48	93,474.03	95,716.43	96,887.36	100,304.70	100,304.70
1001534241 Materials & Supplies	809.54	1,003.25	1,414.99	994.54	1,144.68	1,200.00	1,258.76	1,200.00	1,200.00
1001534314 Special Legal Services	0.00	450.00	1,681.08	3,307.49	925.88	3,500.00	30.00	3,500.00	3,500.00
1001534321 Telephone	881.99	1,161.42	1,314.69	762.81	655.97	1,200.00	637.59	1,200.00	1,200.00
1001534325 Postage	472.55	617.64	524.55	554.75	521.29	575.00	521.89	575.00	575.00
1001534331 Travel & Meals	181.50	264.00	368.82	174.54	235.63	400.00	238.26	500.00	500.00
1001534341 Advertising	461.52	628.02	1,020.93	484.76	678.52	800.00	512.52	800.00	800.00
1001534353 Surety/Fidelity Bonds	680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1001534374 Repairs & Maintenance	106.52	13.06	294.74	0.00	9.99	500.00	129.99	500.00	500.00
1001534420 Dues & Subscriptions	1,145.88	1,059.64	1,206.46	1,214.53	1,174.08	1,300.00	1,278.63	1,300.00	1,300.00
1001534451 Cont. Dup. of Recorder	32,101.23	32,259.11	33,777.24	10,572.71	10,357.88	12,000.00	9,754.02	12,000.00	12,000.00
1001534460 Meetings & Conferences	1,766.36	1,460.63	1,309.38	1,262.57	1,850.64	1,500.00	605.30	1,800.00	1,800.00
1001534490 IT Services	0.00	0.00	0.00	487.50	0.00	0.00	0.00	0.00	0.00
1001534740 Capital Outlay	0.00	0.00	95,880.00	0.00	4,530.36	0.00	0.00	0.00	0.00
1001536000 Dental Insurance - Employer	0.00	0.00	492.60	492.60	492.60	500.00	496.20	500.00	500.00
1001536001 Health Insurance - Employer	0.00	0.00	22,277.06	26,108.20	24,028.30	25,400.00	23,132.42	26,200.00	25,634.16
1001536160 Retirement	0.00	0.00	0.00	5,863.79	10,333.15	11,485.97	11,675.85	12,237.18	12,237.18
1001536161 Social Security	0.00	0.00	0.00	6,303.21	7,033.63	7,322.31	7,285.03	7,673.32	7,673.32
1001536162 Unemployment	0.00	0.00	0.00	585.60	684.34	975.00	949.60	1,474.20	1,474.20
Total 153 - 153 Register & Recorder	132,859.97	117,008.84	243,310.19	142,935.08	158,130.97	164,374.71	155,393.42	171,764.40	171,198.56

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
172 - 172 IT Department									
1001724450 Contracted Services	0.00	0.00	0.00	0.00	80,825.52	89,654.00	55,680.63	65,000.00	65,000.00
1001724740 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>16,646.99</u>	<u>26,105.00</u>	<u>11,832.69</u>	<u>31,000.00</u>	<u>18,200.00</u>
Total 172 - 172 IT Department	0.00	0.00	0.00	0.00	97,472.51	115,759.00	67,513.32	96,000.00	83,200.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
174 - 174 Other Staff-Gov Buildings									
1001744101 Payroll	89,121.43	79,400.82	79,078.38	77,706.46	75,751.12	78,474.15	80,561.64	80,699.68	80,699.68
1001744241 Materials & Supplies	11,702.41	14,534.72	15,840.26	17,088.90	16,013.94	17,000.00	18,403.81	18,000.00	17,000.00
1001744325 Postage	2,969.76	1,575.63	(2,133.74)	(2,461.30)	599.34	2,000.00	1,091.03	5,000.00	5,000.00
1001744331 Travel & Meals	3.30	149.50	5.10	150.97	93.23	300.00	127.95	300.00	300.00
1001744332 County Vehicle	888.94	778.26	1,309.99	3,507.62	2,251.09	3,000.00	1,228.91	9,000.00	3,000.00
1001744333 Gasoline - Mifflin Co.	0.00	0.00	0.00	0.00	4,076.58	0.00	0.00	0.00	0.00
1001744341 Advertising	0.00	658.36	15.00	0.00	0.00	300.00	0.00	300.00	300.00
1001744374 Repairs & Maintenance	31,544.80	26,881.10	24,979.01	31,867.05	26,621.32	40,000.00	28,408.47	42,500.00	42,500.00
1001744430 Mftw in Lieu of Taxes	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
1001744450 Contracted Services	18,610.20	9,148.99	22,271.71	25,605.84	21,735.00	48,000.00	32,658.91	48,000.00	45,000.00
1001744460 Meetings & Conferences	0.00	50.00	0.00	0.00	200.00	500.00	200.00	500.00	500.00
1001744490 IT Services	0.00	0.00	0.00	647.94	0.00	300.00	0.00	300.00	0.00
1001744730 Building Improvements	928,889.19	922,737.18	50,401.07	131,401.36	31,127.87	35,000.00	75,424.53	118,000.00	40,000.00
1001744740 Capital Outlay	15,178.67	29,798.48	(227.00)	269.00	0.00	0.00	50,000.00	0.00	0.00
1001744800 Utilities	64,206.73	90,908.56	82,623.07	67,736.46	99,072.65	90,000.00	98,719.26	107,000.00	100,000.00
1001746000 Dental Insurance - Employer	0.00	0.00	1,258.05	1,367.40	1,367.40	1,400.00	1,376.88	1,400.00	1,400.00
1001746001 Health Insurance - Employer	0.00	0.00	38,487.54	36,066.64	33,102.12	35,000.00	32,012.42	36,500.00	35,383.68
1001746160 Retirement	0.00	0.00	0.00	5,439.48	8,248.25	9,416.89	9,640.26	9,845.36	9,845.36
1001746161 Social Security	0.00	0.00	0.00	5,749.70	5,583.27	6,003.27	5,937.30	6,173.53	6,173.53
1001746162 Unemployment	0.00	0.00	0.00	564.42	602.62	975.00	932.96	1,474.20	1,474.20
Total 174 - 174 Other Staff-Gov Buildings	1,165,815.43	1,179,321.60	316,608.44	405,407.94	329,145.80	370,369.31	439,424.33	487,692.77	391,276.45
176 - 176 Other Staff-Central Teleph									
1001764321 Telephone	2,375.77	2,489.53	2,411.43	2,709.29	3,317.52	30,000.00	3,053.11	33,500.00	3,500.00
Total 176 - 176 Other Staff-Central Teleph	2,375.77	2,489.53	2,411.43	2,709.29	3,317.52	30,000.00	3,053.11	33,500.00	3,500.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
183 - 183 Judges									
1001834101 Payroll	0.00	0.00	17,768.01	9,415.14	9,848.95	13,000.00	9,347.32	11,000.00	11,000.00
1001834241 Materials & Supplies	0.00	0.00	156.25	99.99	499.99	0.00	0.00	0.00	0.00
1001834334 Legal/GAL Dependency	0.00	0.00	29,852.31	25,038.71	10,758.66	20,000.00	667.66	0.00	0.00
1001834335 Legal/Parents	0.00	0.00	5,690.00	8,263.50	15,790.89	10,000.00	21,355.13	22,000.00	22,000.00
1001834336 Legal/Other/Evals	0.00	0.00	2,937.34	17,284.71	1,652.56	10,000.00	15,901.63	15,000.00	15,000.00
1001834337 Legal/GAL Custody	0.00	0.00	6,435.52	4,586.84	6,227.51	15,000.00	6,919.75	16,500.00	16,500.00
1001834338 Interpreter	0.00	0.00	4,420.22	5,486.29	2,468.43	5,000.00	1,600.88	5,000.00	2,500.00
1001834340 Transcripts/Orders	0.00	0.00	3,961.65	12,145.25	15,810.15	20,000.00	9,840.80	20,000.00	15,000.00
1001834341 Advertising	0.00	0.00	0.00	0.00	0.00	0.00	717.57	0.00	0.00
1001834343 Publications	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	0.00
1001834374 Repairs & Maintenance	0.00	0.00	200.00	352.49	90.00	200.00	0.00	200.00	0.00
1001834421 Dues & Memberships	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
1001834460 Meetings & Conferences	0.00	0.00	0.00	40.00	996.11	0.00	0.00	0.00	0.00
1001834490 IT Services	0.00	0.00	0.00	587.10	0.00	0.00	0.00	0.00	0.00
1001834901 Perry County Reimbursement	0.00	0.00	72,230.25	75,609.98	73,333.66	85,000.00	81,345.53	80,000.00	80,000.00
1001836160 Retirement	0.00	0.00	0.00	2,723.99	4,452.79	6,900.00	4,855.98	5,454.19	5,454.19
1001836161 Social Security	0.00	0.00	0.00	2,976.84	3,079.45	3,000.00	3,129.65	3,420.04	3,420.04
1001836162 Unemployment	0.00	0.00	0.00	185.62	197.25	325.00	305.41	491.40	491.40
Total 4183 - 4183 Judges	0.00	0.00	144,151.55	164,796.45	145,206.40	188,425.00	156,074.31	179,065.63	171,365.63

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
184 - 184 Clerk of Court									
1001844101 Payroll	71,715.68	80,302.84	7,452.71	14,735.84	14,001.42	7,500.00	6,667.60	7,500.00	7,500.00
1001844241 Materials & Supplies	5,138.33	5,731.75	1,961.56	1,048.72	997.43	2,500.00	1,471.20	2,500.00	2,000.00
1001844242 Blood Tests	12,341.34	14,089.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1001844301 Constable Costs	0.00	0.00	0.00	302.87	363.38	500.00	0.00	500.00	500.00
1001844302 Other	3,382.29	484.00	0.00	0.00	0.00	600.00	0.00	600.00	0.00
1001844314 Special Legal Services	65,605.60	108,540.27	160.82	0.00	0.00	500.00	0.00	500.00	0.00
1001844321 Telephone	2,093.02	1,431.43	319.86	381.40	327.98	2,000.00	318.81	2,000.00	500.00
1001844325 Postage	2,727.00	1,382.28	592.27	370.24	761.35	750.00	428.44	800.00	750.00
1001844329 Extradition Travel	0.00	0.00	0.00	2,690.68	0.00	0.00	0.00	0.00	0.00
1001844331 Travel & Meals	426.62	273.07	384.50	365.17	399.03	500.00	422.96	500.00	500.00
1001844374 Repairs & Maintenance	219.99	120.00	232.50	246.73	37.88	400.00	0.00	400.00	400.00
1001844399 Jury Mileage	0.00	0.00	0.00	0.00	0.00	0.00	1,101.40	5,000.00	2,500.00
1001844400 Wage-Jury	22,260.03	14,443.47	6,614.00	5,757.00	6,188.20	15,000.00	4,323.80	10,000.00	10,000.00
1001844401 Major Trials	50.00	510.50	0.00	29,717.05	0.00	0.00	0.00	0.00	0.00
1001844405 Witness	0.00	0.00	0.00	0.00	0.00	0.00	118.40	500.00	250.00
1001844420 Dues & Subscriptions	2,682.19	1,150.97	963.98	1,183.16	1,126.30	1,200.00	583.17	1,200.00	1,200.00
1001844460 Meetings & Conferences	820.84	1,022.21	706.68	187.50	187.50	1,000.00	187.50	1,000.00	500.00
1001844490 IT Services	0.00	0.00	0.00	321.24	0.00	0.00	0.00	0.00	0.00
1001844740 Capital Outlay	1,423.33	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1001846160 Retirement	0.00	0.00	0.00	879.57	1,416.87	2,300.00	235.37	250.00	250.00
1001846161 Social Security	0.00	0.00	0.00	1,127.35	1,071.35	1,100.00	510.24	550.00	550.00
1001846162 Unemployment	0.00	0.00	0.00	62.45	37.38	100.00	46.59	50.00	50.00
Total 184 - 184 Clerk of Court	190,886.26	229,762.19	19,388.88	59,376.97	26,916.07	35,950.00	16,415.48	33,850.00	27,450.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
185 - 185 District Justice Lyter									
1001854101 Payroll	45,557.59	48,572.60	48,051.38	51,094.96	53,316.00	54,951.00	54,354.46	56,736.50	56,736.50
1001854241 Materials & Supplies	1,899.17	1,576.66	1,766.26	1,342.54	1,193.54	2,000.00	1,419.96	2,000.00	2,000.00
1001854301 Constable Costs	29.70	0.00	0.00	61.01	0.00	500.00	0.00	500.00	250.00
1001854321 Telephone	1,164.41	1,433.89	959.55	1,144.21	983.96	1,600.00	956.39	1,600.00	1,600.00
1001854325 Postage	6,687.41	6,019.64	6,742.68	7,740.13	7,640.07	8,000.00	7,393.54	12,500.00	12,500.00
1001854331 Travel & Meals	23.54	0.00	0.00	0.00	45.77	75.00	126.41	75.00	75.00
1001854353 Surety/Fidelity Bonds	0.00	0.00	0.00	0.00	510.00	0.00	510.00	0.00	0.00
1001854374 Repairs & Maintenance	177.57	346.52	119.99	346.95	0.00	700.00	146.97	700.00	500.00
1001854420 Dues & Subscriptions	431.84	454.48	477.62	345.47	306.38	600.00	377.96	600.00	600.00
1001854450 Contracted Services	0.00	100.80	299.05	531.39	890.56	1,200.00	600.57	1,200.00	1,200.00
1001854460 Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00
1001854490 IT Services	0.00	0.00	0.00	412.50	0.00	0.00	0.00	0.00	0.00
1001854740 Capital Outlay	0.00	683.78	249.99	0.00	0.00	0.00	199.99	0.00	0.00
1001856000 Dental Insurance - Employer	0.00	0.00	874.80	874.80	874.80	900.00	622.97	650.00	650.00
1001856001 Health Insurance - Employer	0.00	0.00	22,277.06	26,108.20	24,042.96	25,500.00	23,281.52	26,500.00	17,691.84
1001856160 Retirement	0.00	0.00	0.00	3,576.86	5,897.27	6,594.12	6,459.57	6,677.86	6,677.86
1001856161 Social Security	0.00	0.00	0.00	3,803.78	3,962.26	4,203.75	4,031.03	4,187.35	4,187.35
1001856162 Unemployment	0.00	0.00	0.00	390.40	414.80	650.00	640.50	982.80	982.80
Total 185 - 185 District Justice Lyter	55,971.23	59,188.37	81,818.38	97,773.20	100,078.37	107,523.87	101,121.84	114,959.51	105,701.35

**County of Juniata - General Fund
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	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
186 - 186 District Justice Leister									
1001864101 Payroll	48,527.84	48,439.20	51,139.14	53,410.14	55,011.60	56,686.50	56,075.41	58,383.00	58,383.00
1001864241 Materials & Supplies	5,479.79	4,863.83	5,869.57	1,180.18	2,850.61	5,000.00	2,837.19	5,000.00	2,500.00
1001864301 Constable Costs	645.79	170.00	65.74	369.65	167.63	500.00	292.07	500.00	500.00
1001864321 Telephone	3,291.71	2,057.70	1,201.95	2,660.48	2,232.13	2,500.00	10,144.44	10,000.00	10,000.00
1001864325 Postage	4,670.00	5,314.00	5,502.53	1,667.80	4,040.50	4,750.00	5,304.00	7,000.00	7,000.00
1001864331 Travel & Meals	0.00	0.00	44.50	0.00	0.00	200.00	0.00	0.00	0.00
1001864353 Surety/Fidelity Bonds	510.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1001864374 Repairs & Maintenance	735.76	320.44	0.00	367.91	199.99	500.00	0.00	500.00	250.00
1001864420 Dues & Subscriptions	233.53	346.97	603.11	404.99	339.11	600.00	380.08	600.00	400.00
1001864450 Contracted Services	0.00	0.00	217.00	0.00	66.95	200.00	50.00	300.00	200.00
1001864460 Meetings & Conferences	48.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1001864740 Capital Outlay	434.02	546.19	217.29	10.35	179.97	0.00	0.00	700.00	0.00
1001866000 Dental Insurance - Employer	0.00	0.00	437.40	437.40	437.40	450.00	698.05	700.00	700.00
1001866001 Health Insurance - Employer	0.00	0.00	13,984.24	26,143.36	24,028.30	25,500.00	23,281.52	26,500.00	25,634.16
1001866050 Rent	7,800.00	7,800.00	7,800.00	8,200.08	8,166.63	8,200.00	8,199.96	8,200.00	8,200.00
1001866160 Retirement	0.00	0.00	0.00	3,428.17	6,084.68	6,802.38	6,663.63	7,122.73	7,122.73
1001866161 Social Security	0.00	0.00	0.00	3,971.05	4,081.41	4,336.52	4,153.06	4,466.30	4,466.33
1001866162 Unemployment	0.00	0.00	0.00	390.40	414.80	650.00	640.50	982.80	982.80
Total 186 - 186 District Justice Leister	72,377.40	69,858.83	87,082.47	102,641.96	108,301.71	116,875.40	118,719.91	130,954.83	126,339.02

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
187 - 187 Domestic Relations									
1001874101 Payroll	136,438.80	124,456.23	130,557.73	148,640.09	149,187.81	158,152.41	127,792.84	146,115.50	146,115.50
1001874241 Materials & Supplies	5,201.10	4,753.99	2,546.33	899.70	1,416.06	2,500.00	2,098.98	2,500.00	1,500.00
1001874242 Blood Tests	782.00	928.00	608.00	896.00	1,248.00	1,500.00	512.00	1,500.00	750.00
1001874321 Telephone	1,356.78	1,441.87	1,119.49	1,334.92	1,147.95	1,500.00	1,115.80	1,500.00	1,500.00
1001874325 Postage	5,383.52	5,055.76	4,737.92	5,123.71	4,718.79	5,400.00	4,845.32	5,400.00	5,400.00
1001874331 Travel & Meals	1,674.14	481.84	1,060.08	232.36	331.63	1,200.00	421.96	3,000.00	3,000.00
1001874374 Repairs & Maintenance	3,815.46	2,676.00	2,212.19	3,420.50	3,711.33	4,000.00	2,267.47	4,000.00	3,000.00
1001874383 Equipment Rent	3,376.74	2,813.40	3,979.95	3,779.40	4,320.65	4,200.00	4,432.58	3,200.00	3,200.00
1001874420 Dues & Subscriptions	1,668.12	1,000.96	555.70	1,009.99	960.00	1,000.00	1,197.60	500.00	500.00
1001874450 Contracted Services	2,572.57	5,599.68	6,715.49	7,344.04	10,617.40	12,000.00	11,131.40	12,000.00	12,000.00
1001874460 Meetings & Conferences	1,222.84	0.00	712.61	0.00	0.00	1,000.00	571.18	1,000.00	1,000.00
1001874490 IT Services	0.00	0.00	0.00	638.75	0.00	3,000.00	0.00	3,000.00	0.00
1001874740 Capital Outlay	0.00	(10,331.94)	10,331.94	0.00	0.00	0.00	0.00	0.00	0.00
1001876000 Dental Insurance - Employer	0.00	0.00	1,491.63	1,804.80	1,804.80	1,850.00	1,091.80	1,100.00	1,100.00
1001876001 Health Insurance - Employer	0.00	0.00	61,276.58	94,101.48	79,822.34	87,500.00	56,077.04	64,000.00	88,459.20
1001876160 Retirement	0.00	0.00	0.00	10,405.16	16,345.05	18,978.28	13,271.85	17,826.10	17,826.10
1001876161 Social Security	0.00	0.00	0.00	10,865.59	10,877.77	12,098.65	9,346.81	11,177.83	11,177.83
1001876162 Unemployment	0.00	0.00	0.00	976.00	1,054.65	1,625.00	1,671.42	2,457.00	2,457.00
Total 187 - 187 Domestic Relations	163,492.07	138,875.79	227,905.64	291,472.49	287,564.23	317,504.34	237,846.05	280,276.43	298,985.63

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
188 - 188 Law Library									
1001884250 Materials & Supplies	10,365.20	11,324.47	11,991.98	12,401.39	1,144.00	0.00	0.00	0.00	0.00
Total 188 - 188 Law Library	10,365.20	11,324.47	11,991.98	12,401.39	1,144.00	0.00	0.00	0.00	0.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
193 - 193 Coroner									
1001934101 Payroll	17,019.05	18,237.99	17,724.06	18,200.32	19,081.20	20,302.54	19,295.94	20,911.64	20,911.64
1001934241 Materials & Supplies	615.66	617.12	43.18	539.89	2,194.20	900.00	2,152.52	900.00	900.00
1001934325 Postage	0.42	29.32	44.20	4.90	21.16	30.00	0.00	30.00	30.00
1001934331 Travel & Meals	812.01	156.50	537.22	370.74	502.24	650.00	301.49	650.00	650.00
1001934374 Repairs & Maintenance	0.00	6.99	0.00	373.43	0.00	0.00	0.00	0.00	0.00
1001934420 Dues & Subscriptions	460.00	460.00	460.00	460.00	460.00	500.00	460.00	500.00	500.00
1001934450 Contracted Services - Autopsy	31,370.57	20,907.49	14,291.75	15,163.41	27,911.71	25,000.00	41,066.34	25,000.00	25,000.00
1001934460 Meetings & Conferences	500.00	1,209.00	789.42	1,035.00	78.00	1,500.00	590.00	1,500.00	1,500.00
1001934489 Act 122 Eligible	3,000.00	1,363.84	0.00	150.00	290.00	0.00	590.00	0.00	0.00
1001934740 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1001936160 Retirement	0.00	0.00	0.00	1,258.73	2,045.56	2,436.30	2,252.39	2,551.22	2,551.22
1001936161 Social Security	0.00	0.00	0.00	1,383.61	1,450.29	1,553.15	1,466.01	1,599.74	1,599.74
1001936162 Unemployment	0.00	0.00	0.00	19.63	42.33	200.00	52.93	274.86	274.86
Total 193 - 193 Coroner	53,777.71	42,988.25	33,889.83	38,959.66	54,076.69	53,071.99	68,227.62	53,917.46	53,917.46

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
194 - 194 District Attorney									
1001944101 Payroll	199,391.30	194,976.32	202,000.73	207,642.02	213,505.65	218,757.33	212,356.21	219,949.21	219,949.21
1001944241 Materials & Supplies	2,415.28	2,137.17	2,959.16	1,013.13	1,359.22	3,500.00	1,259.84	3,000.00	2,000.00
1001944242 Blood Tests	0.00	0.00	10,342.39	9,738.51	15,319.24	10,000.00	22,825.52	20,000.00	20,000.00
1001944249 Law Books	5,249.35	4,886.21	3,386.96	4,425.06	3,587.74	5,000.00	3,184.93	4,000.00	4,000.00
1001944314 Special Legal Services	1,663.20	1,147.03	1,240.24	3,183.17	14,056.55	8,000.00	6,309.10	7,500.00	6,000.00
1001944321 Telephone	1,010.07	1,029.92	799.62	953.50	819.97	1,100.00	797.01	1,000.00	1,000.00
1001944325 Postage	499.17	276.53	176.43	214.71	198.95	250.00	202.97	750.00	500.00
1001944326 Elderly Victim Advocate	0.00	0.00	3,222.90	7,425.94	167.16	0.00	0.00	0.00	0.00
1001944327 VOCA	0.00	0.00	0.00	0.00	3,572.86	12,263.00	9,696.63	10,000.00	10,000.00
1001944328 Victim's Services - RASA	25,631.09	21,175.75	24,709.25	22,257.87	23,284.84	23,642.00	20,893.17	21,000.00	21,000.00
1001944330 Juvenile Crime Victims	6,413.33	8,997.45	7,231.39	3,337.44	4,825.86	1,944.00	3,113.96	3,200.00	3,200.00
1001944331 Travel & Meals	286.66	444.13	3.23	0.00	147.35	400.00	102.48	250.00	250.00
1001944374 Repairs & Maintenance	290.00	505.75	429.75	218.00	0.00	500.00	68.57	500.00	500.00
1001944420 Dues & Subscriptions	1,425.00	1,826.58	3,889.79	2,789.25	3,294.80	4,000.00	3,592.16	4,000.00	4,000.00
1001944460 Meetings & Conferences	861.20	604.58	0.00	935.50	234.00	700.00	354.00	500.00	500.00
1001944490 IT Services	0.00	0.00	0.00	2,528.75	0.00	0.00	0.00	0.00	0.00
1001944525 Drug Forfeiture Money	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1001944740 Capital Outlay	239.94	0.00	0.00	147.35	199.09	0.00	68.44	100.00	100.00
1001944750 County Detective	13,844.07	13,439.30	6,757.82	7,487.54	2,995.85	5,000.00	5,000.00	5,000.00	5,000.00
1001946000 Dental Insurance - Employer	0.00	0.00	985.20	985.20	985.20	1,000.00	959.54	1,000.00	1,000.00
1001946001 Health Insurance - Employer	0.00	0.00	30,652.30	36,046.58	34,495.28	36,500.00	32,012.42	36,500.00	35,383.68
1001946160 Retirement	0.00	0.00	0.00	16,557.91	26,885.28	31,989.63	28,546.59	33,245.77	33,245.77
1001946161 Social Security	0.00	0.00	0.00	15,600.75	16,147.44	16,734.93	15,917.38	16,826.12	16,826.12
1001946162 Unemployment	0.00	0.00	0.00	768.71	730.79	1,300.00	1,108.60	1,965.60	1,965.60
Total 194 - 194 District Attorney	259,219.66	251,446.72	298,787.16	344,256.89	366,813.12	382,580.89	368,369.52	390,286.70	386,420.38

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
195 - 195 Prothonotary									
1001954101 Payroll	80,910.30	79,677.42	82,669.11	85,221.93	86,503.34	88,374.81	88,840.98	90,919.55	90,919.55
1001954241 Materials & Supplies	1,478.43	869.47	1,104.14	955.19	752.75	1,500.00	803.14	1,500.00	1,500.00
1001954302 Other	0.00	1,150.00	356.98	0.00	0.00	0.00	0.00	0.00	0.00
1001954314 Special Legal Services	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
1001954321 Telephone	1,211.94	1,356.69	1,154.79	1,472.10	1,391.99	1,600.00	1,378.22	1,600.00	1,600.00
1001954325 Postage	3,460.63	3,804.57	3,978.12	4,625.37	4,731.71	5,200.00	4,393.10	5,500.00	5,500.00
1001954331 Travel & Meals	258.62	400.00	374.97	365.16	358.60	700.00	361.48	700.00	700.00
1001954353 Surety/Fidelity Bonds	100.00	100.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00
1001954374 Repairs & Maintenance	309.99	272.50	394.99	246.73	37.88	700.00	0.00	700.00	500.00
1001954420 Dues & Subscriptions	200.00	412.63	325.00	408.50	275.75	500.00	278.00	500.00	500.00
1001954451 Cont. Dup of Records	9,000.00	9,360.00	9,480.00	9,480.00	11,475.00	20,000.00	18,795.00	20,000.00	20,000.00
1001954460 Meetings & Conferences	175.00	500.00	175.00	187.50	187.50	500.00	187.50	500.00	500.00
1001954490 IT Services	0.00	0.00	0.00	187.50	0.00	0.00	0.00	0.00	0.00
1001954740 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1001956000 Dental Insurance - Employer	0.00	0.00	492.60	492.60	492.60	500.00	496.20	500.00	500.00
1001956001 Health Insurance - Employer	0.00	0.00	30,652.30	36,046.58	33,102.12	35,000.00	31,909.80	36,500.00	35,383.68
1001956160 Retirement	0.00	0.00	0.00	5,965.67	9,555.67	10,604.97	10,623.98	11,092.19	11,092.19
1001956161 Social Security	0.00	0.00	0.00	6,374.47	6,456.19	6,760.67	6,621.21	6,955.35	6,955.35
1001956162 Unemployment	0.00	0.00	0.00	390.40	414.80	650.00	640.50	982.80	982.80
Total 195 - 195 Prothonotary	97,104.91	98,203.28	131,458.00	152,719.70	156,035.90	173,190.45	165,629.11	178,549.89	177,233.57

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
197 - 197 Sheriff									
1001974101 Payroll	173,261.44	163,594.96	177,485.84	187,096.30	189,876.20	189,451.91	209,058.83	197,090.98	197,090.98
1001974103 Payroll Overtime	0.00	2,449.07	2,272.68	880.06	279.88	3,000.00	184.20	0.00	0.00
1001974191 Uniform Allowance	2,100.00	1,900.00	2,100.00	2,480.90	4,654.38	2,600.00	4,504.38	2,600.00	2,600.00
1001974231 Automotive Expenses	3,759.62	5,255.49	6,541.78	9,823.62	7,927.58	8,000.00	12,630.49	10,000.00	8,000.00
1001974241 Materials & Supplies	2,344.45	2,082.68	2,126.34	3,501.81	2,495.74	3,000.00	2,564.45	3,000.00	3,000.00
1001974314 Special Legal Services	0.00	0.00	0.00	0.00	0.00	0.00	900.00	2,000.00	2,000.00
1001974321 Telephone	628.43	571.16	570.18	643.42	626.53	800.00	640.54	800.00	800.00
1001974325 Postage	755.00	728.50	635.84	547.00	918.56	800.00	670.68	800.00	800.00
1001974331 Travel & Meals	2,261.95	879.58	3,250.52	1,668.32	1,215.10	1,500.00	2,261.18	2,500.00	2,500.00
1001974339 Training	0.00	0.00	449.21	1,779.15	1,353.76	1,000.00	1,235.44	1,200.00	1,200.00
1001974341 Advertising	0.00	36.00	13.00	35.25	48.25	100.00	50.50	100.00	100.00
1001974353 Surety/Fidelity Bonds	200.00	100.00	175.50	100.00	100.00	100.00	100.00	100.00	100.00
1001974374 Repairs & Maintenance	1,281.13	3,475.81	1,171.39	2,151.16	20.90	3,000.00	0.00	3,000.00	1,500.00
1001974420 Dues & Subscriptions	890.40	507.00	621.00	550.00	550.00	1,000.00	556.00	1,000.00	750.00
1001974450 Contracted Services	67.50	2,146.60	0.00	306.08	907.65	1,000.00	813.90	1,000.00	750.00
1001974460 Meetings & Conferences	1,112.78	1,507.08	804.97	536.87	659.08	1,500.00	731.25	1,500.00	1,000.00
1001974490 IT Services	0.00	0.00	0.00	468.75	0.00	0.00	0.00	0.00	0.00
1001974740 Capital Outlay	0.00	0.00	29,878.10	0.00	0.00	0.00	0.00	72,800.00	30,759.00
1001976000 Dental Insurance - Employer	0.00	0.00	1,364.86	1,816.48	1,708.68	2,100.00	1,371.03	1,500.00	1,500.00
1001976001 Health Insurance - Employer	0.00	0.00	30,722.54	48,129.96	42,535.45	48,000.00	33,257.90	38,000.00	25,634.16
1001976160 Retirement	0.00	0.00	0.00	13,047.18	20,702.21	22,734.22	22,939.70	24,045.10	24,045.10
1001976161 Social Security	0.00	0.00	0.00	14,479.34	14,286.83	14,722.57	15,784.61	15,077.46	15,077.45
1001976162 Unemployment	0.00	0.00	0.00	1,615.66	1,684.50	2,200.00	2,642.57	3,306.00	3,306.00
Total 197 - 197 Sheriff	188,662.70	185,233.93	260,183.75	291,657.31	292,551.28	306,608.70	312,897.65	381,419.54	322,512.69

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
232 - 232 PPIP Grant Expense									
1002324101 Payroll	0.00	0.00	0.00	0.00	5,050.51	0.00	19,246.81	23,241.00	23,241.00
1002324202 PPIP Grant Expense	0.00	0.00	0.00	0.00	2,941.18	15,000.00	0.00	2,848.00	2,848.00
1002324203 Megan's Law Grant Expense	0.00	0.00	0.00	0.00	473.24	0.00	0.00	0.00	0.00
1002326160 Retirement	0.00	0.00	0.00	0.00	430.32	0.00	698.23	2,835.41	2,835.41
1002326161 Social Security	0.00	0.00	0.00	0.00	386.37	0.00	1,472.37	1,777.94	1,777.94
1002326162 Unemployment	0.00	0.00	0.00	0.00	123.23	0.00	412.75	491.40	491.40
Total 232 - 232 PPIP Grant Expense	0.00	0.00	0.00	0.00	9,404.85	15,000.00	21,830.16	31,193.75	31,193.75
234 - 234 P&P AWARD Project									
1002344101 Payroll	26,727.42	29,289.68	31,053.30	33,914.70	26,445.15	27,050.40	26,771.82	29,062.80	29,062.80
1002344241 Materials & Supplies	267.60	411.42	424.26	253.28	122.84	500.00	0.00	300.00	300.00
1002344331 Travel & Meals	152.36	107.07	279.16	103.19	57.68	500.00	166.98	500.00	150.00
1002344374 Repairs & Maintenance	0.00	0.00	68.70	298.94	71.49	0.00	0.00	0.00	0.00
1002346000 Dental Insurance - Employer	0.00	0.00	437.40	437.40	437.40	450.00	440.34	450.00	450.00
1002346001 Health Insurance - Employer	0.00	0.00	15,317.66	18,019.74	16,551.06	17,500.00	16,057.52	18,200.00	0.00
1002346160 Retirement	0.00	0.00	0.00	2,374.03	3,039.20	3,246.04	3,182.36	3,545.67	3,545.67
1002346161 Social Security	0.00	0.00	0.00	2,542.53	2,050.08	2,069.35	2,002.04	2,223.30	2,223.30
1002346162 Unemployment	0.00	0.00	0.00	146.24	129.23	325.00	172.99	491.40	491.40
Total 234 - 234 P&P AWARD Project	27,147.38	29,808.17	47,580.48	58,090.05	48,904.13	51,640.79	48,794.05	54,773.17	36,223.17
235 - 235 P&P Community Based									
1002354101 Payroll	30,554.91	31,671.15	34,268.86	34,352.33	43,748.25	45,084.00	44,619.70	46,429.50	46,429.50
1002356000 Dental Insurance - Employer	0.00	0.00	437.40	255.15	400.95	450.00	403.89	450.00	450.00
1002356001 Health Insurance - Employer	0.00	0.00	14,616.40	10,521.39	16,551.06	17,500.00	16,057.52	18,200.00	17,691.84
1002356160 Retirement	0.00	0.00	0.00	2,480.28	4,838.93	5,410.08	5,303.87	5,664.40	5,664.40
1002356161 Social Security	0.00	0.00	0.00	2,651.52	3,273.61	3,448.93	3,333.10	3,551.86	3,551.86
1002356162 Unemployment	0.00	0.00	0.00	166.07	177.30	325.00	292.04	491.40	491.40
Total 235 - 235 P&P Community Based	30,554.91	31,671.15	49,322.66	50,426.74	68,990.10	72,218.01	70,010.12	74,787.16	74,279.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
236 - 236 Adult Probation & Parole									
1002364101 Payroll	127,101.84	128,852.61	137,566.68	143,088.75	156,731.00	156,561.98	154,553.08	162,001.70	162,001.70
1002364241 Materials & Supplies	2,400.06	2,991.32	2,260.98	1,809.88	3,269.42	3,000.00	3,334.72	3,000.00	3,000.00
1002364301 Constable Costs	1,041.70	2,259.00	1,094.09	1,509.96	826.88	4,000.00	938.60	4,000.00	1,000.00
1002364321 Telephone	2,465.23	2,638.50	2,184.56	2,550.35	2,078.92	2,500.00	1,714.31	2,000.00	2,000.00
1002364325 Postage	1,730.15	1,597.30	1,672.08	1,706.49	1,855.59	1,800.00	2,499.93	2,200.00	1,800.00
1002364331 Travel & Meals	1,074.24	1,588.62	1,032.89	1,983.52	1,038.99	4,000.00	1,662.89	4,000.00	2,000.00
1002364341 Advertising	283.25	0.00	0.00	0.00	300.55	0.00	0.00	0.00	0.00
1002364374 Repairs & Maintenance	410.39	1,855.88	2,106.64	1,228.43	135.05	1,500.00	804.49	1,500.00	1,000.00
1002364420 Dues & Subscriptions	850.00	1,029.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002364450 Contracted Services	2,201.67	1,908.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002364452 Drug Testing	4,022.89	3,999.02	3,769.75	2,367.15	3,857.22	5,000.00	6,026.20	6,000.00	6,000.00
1002364460 Meetings & Conferences	950.02	1,005.91	150.00	483.50	845.97	1,000.00	1,755.78	1,000.00	1,000.00
1002364490 IT Services	0.00	0.00	0.00	2,694.95	0.00	0.00	0.00	0.00	0.00
1002364740 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002366000 Dental Insurance - Employer	0.00	0.00	1,258.32	1,316.07	1,294.50	1,400.00	1,464.66	1,500.00	1,500.00
1002366001 Health Insurance - Employer	0.00	0.00	45,854.82	50,980.96	41,690.66	46,500.00	39,898.92	45,500.00	43,326.00
1002366160 Retirement	0.00	0.00	0.00	11,277.83	19,142.36	18,787.43	20,019.57	19,764.21	19,764.21
1002366161 Social Security	0.00	0.00	0.00	12,160.34	13,234.44	11,976.99	13,100.73	12,393.13	12,393.13
1002366162 Unemployment	0.00	0.00	0.00	805.08	1,062.25	1,950.00	1,375.14	2,358.72	2,358.72
Total 236 - 236 Adult Probation & Parole	144,531.44	149,726.16	198,950.81	235,963.26	247,363.80	259,976.40	249,149.02	267,217.76	259,143.76
237 - 237 Juv. Probation & Parole									
1002374101 Payroll	45,814.36	45,006.09	47,629.85	49,081.76	51,326.60	53,235.38	52,887.28	54,818.00	54,818.00
1002374241 Materials & Supplies	476.00	548.29	570.42	294.27	309.37	1,000.00	839.06	1,200.00	1,000.00
1002374321 Telephone	347.34	387.45	427.10	478.45	496.80	500.00	441.42	500.00	500.00
1002374325 Postage	766.93	760.63	468.35	490.65	431.38	600.00	429.66	600.00	600.00
1002374331 Travel & Meals	775.75	(62.68)	1,319.38	1,343.76	1,240.98	2,000.00	1,203.16	2,000.00	1,500.00
1002374341 Advertising	1,252.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002374374 Repairs & Maintenance	539.26	777.83	326.00	712.76	50.95	800.00	240.53	800.00	400.00
1002374420 Dues & Subscriptions	150.00	185.00	150.00	0.00	150.00	150.00	150.00	150.00	150.00
1002374450 Contracted Services	1,394.67	1,677.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002374458 Drug Testing	1,559.44	1,942.06	286.67	1,581.55	1,417.90	2,500.00	2,691.23	2,500.00	2,500.00
1002374460 Meetings & Conferences	944.93	756.34	(3,029.39)	(1,693.50)	1,277.53	2,900.00	1,239.00	2,000.00	2,000.00
1002374490 IT Services	0.00	0.00	0.00	48.75	0.00	0.00	0.00	0.00	0.00
1002374740 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002376160 Retirement	0.00	0.00	0.00	3,435.88	5,681.31	6,388.24	6,347.58	6,687.80	6,687.80
1002376161 Social Security	0.00	0.00	0.00	3,697.70	3,867.27	4,072.50	3,981.70	4,193.58	4,193.58
1002376162 Unemployment	0.00	0.00	0.00	228.68	284.71	325.00	405.59	589.68	589.68
Total 237 - 237 Juv. Probation & Parole	54,021.51	51,978.26	48,148.38	59,700.71	66,534.80	74,471.12	70,856.21	76,039.06	74,939.06

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238 - 238 School Based Probation									
1002384101 Payroll	35,491.49	36,051.38	39,229.13	21,205.50	0.00	0.00	0.00	0.00	0.00
1002384321 Telephone	225.50	183.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002384331 Travel & Meals	428.69	738.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002384450 Contracted Services	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002384740 Capital Outlay	1,209.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002386000 Dental Insurance - Employer	0.00	0.00	197.13	291.60	0.00	0.00	0.00	0.00	0.00
1002386001 Health Insurance - Employer	0.00	0.00	15,301.44	13,520.73	0.00	0.00	0.00	0.00	0.00
1002386160 Retirement	0.00	0.00	0.00	1,484.39	0.00	0.00	0.00	0.00	0.00
1002386161 Social Security	0.00	0.00	0.00	1,588.81	0.00	0.00	0.00	0.00	0.00
1002386162 Unemployment	0.00	0.00	0.00	181.00	0.00	0.00	0.00	0.00	0.00
Total 238 - 238 School Based Probation	37,445.64	36,973.06	54,727.70	38,272.03	0.00	0.00	0.00	0.00	0.00
239 - 239 Correct - Other									
1002394101 Payroll	11,094.12	9,354.88	8,870.26	6,911.14	8,055.00	12,000.00	9,970.00	12,000.00	12,000.00
1002394325 Postage	70.48	36.08	45.12	68.20	46.25	100.00	54.61	150.00	150.00
1002394442 Alcohol High. Safety	2,652.34	2,500.00	2,657.00	3,568.78	2,824.55	3,000.00	2,775.41	4,000.00	4,000.00
1002394452 Juvenile Electronic Monitor	2.10	85.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002394453 Adult Electronic Monitor	(397.60)	358.95	2,510.77	196.24	(1,791.00)	1,000.00	1,049.11	1,000.00	1,000.00
1002396160 Retirement	0.00	0.00	0.00	483.82	848.43	1,440.00	1,150.26	1,464.00	1,464.00
1002396161 Social Security	0.00	0.00	0.00	520.55	572.66	918.00	749.98	918.00	918.00
1002396162 Unemployment	0.00	0.00	0.00	39.68	39.37	325.00	26.72	50.00	50.00
Total 239 - 239 Correct - Other	13,421.44	12,335.56	14,083.15	11,788.41	10,595.26	18,783.00	15,776.09	19,582.00	19,582.00

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290 - 290 Communications - 911									
1002904101 Payroll	250,898.27	305,857.34	341,593.32	341,940.00	366,894.65	371,216.96	372,865.80	381,145.23	381,145.23
1002904103 Payroll Overtime	0.00	49,317.06	21,663.57	11,577.97	15,541.12	20,000.00	18,603.02	20,000.00	20,000.00
1002904241 Materials & Supplies	872.37	998.84	999.34	1,318.08	1,111.62	1,500.00	1,474.42	1,500.00	1,500.00
1002904302 Other	73.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002904321 Telephone	1,981.09	2,541.77	2,098.22	2,439.88	2,204.57	3,000.00	2,210.24	3,000.00	2,500.00
1002904325 Postage	45.73	63.71	88.63	55.13	63.14	100.00	71.20	100.00	100.00
1002904331 Travel & Meals	0.00	20.18	0.00	0.00	0.00	500.00	0.00	300.00	300.00
1002904339 Training	992.66	2,802.97	1,177.68	2,349.66	152.45	3,000.00	1,445.90	3,000.00	1,750.00
1002904341 Advertising	170.05	404.75	0.00	0.00	0.00	500.00	0.00	500.00	0.00
1002904374 Repairs & Maintenance	1,519.03	4,527.04	2,997.96	4,986.31	4,794.55	5,000.00	4,727.98	5,000.00	3,000.00
1002904417 Consulting Fees	0.00	0.00	0.00	0.00	6,866.12	10,000.00	6,848.82	10,000.00	7,500.00
1002904420 Dues & Subscriptions	368.00	368.00	498.00	498.00	505.00	500.00	505.00	500.00	500.00
1002904423 911 Service	45,834.78	51,604.79	81,860.41	51,600.01	55,355.63	136,875.00	69,713.46	140,512.80	140,512.80
1002904460 Meetings & Conferences	0.00	0.00	200.00	200.00	200.00	500.00	200.00	500.00	500.00
1002904490 IT Services	0.00	0.00	0.00	6,075.00	0.00	0.00	0.00	0.00	0.00
1002904740 Capital Outlay	6,026.16	1,144.95	185,258.00	75,788.41	200,172.91	182,376.75	217,297.32	231,981.14	200,981.14
1002904800 Utilities	2,442.54	3,065.94	2,798.82	2,754.16	2,992.72	5,000.00	4,403.77	5,000.00	5,000.00
1002906000 Dental Insurance - Employer	0.00	0.00	2,679.60	2,679.60	2,679.60	2,700.00	2,697.90	2,700.00	2,700.00
1002906001 Health Insurance - Employer	0.00	0.00	129,523.22	152,267.68	139,885.72	147,000.00	135,581.54	154,000.00	149,477.04
1002906050 Rent	0.00	2,032.49	2,184.70	2,184.70	2,184.70	3,200.00	2,184.70	3,200.00	3,200.00
1002906160 Retirement	0.00	0.00	0.00	24,331.43	41,898.79	46,946.03	45,906.15	48,939.72	48,939.72
1002906161 Social Security	0.00	0.00	0.00	26,366.12	28,508.29	29,928.09	29,142.74	30,687.61	30,687.61
1002906162 Unemployment	0.00	0.00	0.00	2,346.63	2,537.34	3,575.00	3,748.05	5,724.26	5,724.26
Total 290 - 290 Communications - 911	311,223.69	424,749.83	775,621.47	711,758.77	874,548.92	973,417.83	919,628.01	1,048,290.76	1,006,017.80

**County of Juniata - General Fund
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291 - 291 Emergency Management									
1002914101 Payroll	59,431.15	79,304.69	84,634.47	87,489.72	92,839.85	100,495.96	93,013.36	103,100.98	103,100.98
1002914241 Materials & Supplies	943.15	998.14	991.87	1,049.36	742.59	1,000.00	1,045.94	1,000.00	1,000.00
1002914302 Other	3,326.25	5,254.87	1,393.26	2,365.29	3,469.40	0.00	2,076.70	0.00	0.00
1002914321 Telephone	4,582.29	4,601.62	3,697.43	4,211.20	3,844.53	4,000.00	3,779.26	4,000.00	4,000.00
1002914325 Postage	234.73	131.24	183.52	96.55	99.51	125.00	73.99	125.00	125.00
1002914331 Travel & Meals	0.00	0.00	19.16	110.05	0.00	500.00	0.00	500.00	100.00
1002914339 Training	375.00	70.00	0.00	269.78	0.00	500.00	25.00	500.00	150.00
1002914341 Advertising	306.07	106.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00
1002914374 Repairs & Maintenance	233.40	1,598.08	1,151.60	1,214.82	713.72	1,750.00	1,487.95	1,750.00	1,000.00
1002914420 Dues & Subscriptions	120.00	140.00	10.00	10.00	10.00	500.00	10.00	500.00	100.00
1002914460 Meetings & Conferences	0.00	80.00	0.00	0.00	0.00	500.00	0.00	500.00	100.00
1002914740 Capital Outlay	4,000.00	3,699.07	0.00	5,240.00	3,099.90	1,250.00	255.00	4,450.00	2,750.00
1002914745 Hazardous Materials	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002916000 Dental Insurance - Employer	0.00	0.00	492.51	492.48	492.48	500.00	496.10	500.00	500.00
1002916001 Health Insurance - Employer	0.00	0.00	15,284.94	18,019.74	16,551.06	17,500.00	15,954.90	18,100.00	17,691.84
1002916160 Retirement	0.00	0.00	0.00	6,124.38	10,269.97	12,059.51	11,047.32	12,578.32	12,578.32
1002916161 Social Security	0.00	0.00	0.00	6,533.39	6,934.64	7,687.94	6,998.98	7,887.23	7,887.23
1002916162 Unemployment	0.00	0.00	0.00	574.95	596.95	975.00	940.19	1,474.20	1,474.20
Total 291 - 291 Emergency Management	74,552.04	96,983.71	108,858.76	134,801.71	140,664.60	150,643.41	138,204.69	158,265.73	153,557.57
293 - 293 Other Protect-Ambul Resc									
1002934540 Jun Co Ambulance	0.00	115.00	305.00	1,000.00	0.00	2,000.00	0.00	2,000.00	0.00
1002934541 Seven Mtns. EMS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00
1002934542 Jun Co Firemans	1,861.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 4293 - 4293 Other Protect-Ambul Resc	4,861.00	3,115.00	3,305.00	4,000.00	3,000.00	5,000.00	3,000.00	2,000.00	0.00

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323 - 323 Sanitation-Solid Waste Col									
1003234101 Payroll	6,492.22	10,268.12	10,615.84	10,865.65	11,851.89	0.00	266.00	0.00	0.00
1003234241 Materials & Supplies	0.00	288.39	165.00	231.98	0.00	0.00	0.00	0.00	0.00
1003234321 Telephone	192.38	205.98	159.93	190.70	164.00	0.00	0.00	0.00	0.00
1003234325 Postage	36.22	22.40	17.18	5.95	5.60	0.00	0.00	0.00	0.00
1003234331 Travel & Meals	37.40	362.96	348.11	296.38	115.26	0.00	3.92	0.00	0.00
1003234341 Advertising	0.00	363.24	0.00	163.50	0.00	0.00	0.00	0.00	0.00
1003234377 Recycling	0.00	0.00	0.00	1,562.00	5.00	0.00	0.00	0.00	0.00
1003234417 Consulting Fees	0.00	0.00	76,922.97	19,188.50	4,940.06	0.00	0.00	0.00	0.00
1003234420 Dues & Subscriptions	125.00	125.00	125.00	40.00	0.00	0.00	0.00	0.00	0.00
1003234460 Meetings & Conferences	59.00	474.00	528.00	408.30	0.00	0.00	0.00	0.00	0.00
1003236160 Retirement	0.00	0.00	0.00	760.67	1,170.50	0.00	31.92	0.00	0.00
1003236161 Social Security	0.00	0.00	0.00	812.62	885.90	0.00	19.67	0.00	0.00
1003236162 Unemployment	0.00	0.00	0.00	50.05	77.69	0.00	6.49	0.00	0.00
Total 323 - 323 Sanitation-Solid Waste Col	6,942.22	12,110.09	88,882.03	34,576.30	19,215.90	0.00	328.00	0.00	0.00

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420 - 420 Children & Youth									
1004204101 Payroll	288,907.49	325,491.78	366,526.24	367,426.43	372,558.66	357,967.00	364,598.44	381,677.00	381,677.00
1004204201 Day Care	0.00	0.00	0.00	520.00	0.00	1,500.00	0.00	1,000.00	500.00
1004204241 Materials & Supplies	8,843.01	10,296.25	5,524.26	5,131.55	6,716.01	6,600.00	6,294.69	6,600.00	6,500.00
1004204321 Telephone	4,253.91	5,737.99	5,212.95	4,839.75	5,773.24	10,900.00	8,416.89	10,900.00	9,900.00
1004204325 Postage	1,530.45	1,800.00	1,800.00	1,800.00	3,008.79	3,500.00	2,250.00	3,500.00	3,000.00
1004204331 Travel & Meals	7,528.44	11,414.29	12,356.88	13,155.96	14,310.69	13,500.00	16,664.09	15,500.00	15,500.00
1004204339 Training	0.00	0.00	0.00	1,775.00	2,035.00	0.00	2,590.00	1,500.00	1,500.00
1004204341 Advertising	31.00	31.00	31.00	31.00	184.05	200.00	16.70	100.00	100.00
1004204374 Repairs & Maintenance	6.78	0.00	0.00	422.90	190.72	500.00	314.80	500.00	500.00
1004204460 Meetings & Conferences	2,383.90	1,870.00	325.00	0.00	0.00	2,000.00	0.00	3,500.00	2,000.00
1004204467 Miscellaneous	0.00	20.00	805.25	143.75	(376.00)	500.00	0.00	500.00	500.00
1004204481 Audit, Legal, Consulting	37,206.94	54,433.50	74,460.70	84,990.35	119,385.12	110,000.00	175,167.14	220,000.00	220,000.00
1004204482 Group Home Place, Inc	9,651.17	0.00	25,694.90	23,727.30	6,445.38	29,000.00	52,782.72	75,000.00	75,000.00
1004204483 Emergency Shelter, Inc	23,910.08	7,123.84	19,972.64	12,440.72	27,421.52	25,000.00	21,432.92	25,000.00	25,000.00
1004204484 Foster Care Place, Inc	79,522.72	96,567.47	132,828.49	100,155.52	188,356.71	150,000.00	174,696.60	160,000.00	150,000.00
1004204485 Residential Place, Inc	40,404.32	67,829.88	102,818.03	62,572.89	80,866.66	75,000.00	41,186.82	55,000.00	35,000.00
1004204487 LS-Elec. Monitoring	0.00	0.00	0.00	0.00	0.00	0.00	176.75	150.00	150.00
1004204488 Adoption Assistance	0.00	0.00	2,156.25	10,522.50	15,773.75	20,988.00	20,633.75	25,000.00	25,000.00
1004204490 IT Services	0.00	0.00	0.00	3,703.25	0.00	0.00	12,320.18	41,459.00	41,459.00
1004204740 Capital Outlay	0.00	1,026.25	33,163.76	8,240.00	1,820.85	5,000.00	1,592.64	35,000.00	35,000.00
1004206000 Dental Insurance - Employer	0.00	0.00	3,827.69	4,320.53	3,473.83	4,500.00	3,266.83	4,500.00	4,000.00
1004206001 Health Insurance - Employer	0.00	0.00	124,874.03	150,310.82	135,138.38	162,740.00	138,540.63	172,504.00	172,504.00
1004206050 Rent	36,656.88	36,657.00	36,657.00	36,657.00	36,657.00	36,657.00	36,657.00	39,000.00	39,000.00
1004206160 Retirement	0.00	0.00	0.00	25,719.78	36,958.32	55,521.00	42,917.91	57,741.00	57,741.00
1004206161 Social Security	0.00	0.00	0.00	27,482.41	27,814.71	27,385.00	27,052.41	30,671.00	30,671.00
1004206162 Unemployment	0.00	0.00	0.00	2,126.29	2,488.80	2,200.00	3,081.74	5,298.00	5,298.00
Total 420 - 420 Children & Youth	540,837.09	620,299.25	949,035.07	948,215.70	1,087,002.19	1,101,158.00	1,152,651.65	1,371,600.00	1,337,500.00
421 - 421 Children & Youth Probation									
1004214481 Audit, Legal, Consulting	427.50	0.00	4,800.00	2,400.00	2,400.00	9,500.00	14,449.50	35,000.00	35,000.00
1004214482 Group Home Place, Inc	78,586.75	27,897.45	0.00	4,358.08	71,207.47	67,500.00	63,864.78	71,500.00	66,500.00
1004214483 Emergency Shelter, Inc	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	1,000.00
1004214484 Foster Care Place, Inc	0.00	0.00	0.00	7,530.00	0.00	10,000.00	0.00	10,000.00	5,000.00
1004214485 Residential Place, Inc	255,656.52	256,634.36	356,541.61	346,471.49	352,750.11	340,000.00	238,501.06	240,000.00	210,000.00
1004214486 Detent Place, Inc	29,656.10	65,402.88	21,996.50	46,512.50	25,565.00	50,000.00	22,346.00	40,000.00	40,000.00
1004214487 LS-Elec. Monitoring	6,432.39	5,955.20	5,198.50	3,753.00	7,158.25	8,000.00	7,724.75	9,000.00	9,000.00
1004214492 Youth Detention Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00
Total 421 - 421 Children & Youth Probation	370,759.26	355,889.89	388,536.61	411,025.07	459,080.83	487,000.00	346,886.09	467,500.00	426,500.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
422 - 422 Human Services - Day Care									
1004224422 Family Day Care	<u>122,515.86</u>	<u>75,336.52</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 422 - 422 Human Services - Day Care	122,515.86	75,336.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
432 - 432 Prison									
1004324101 Payroll	632,545.45	572,491.86	601,380.20	486,830.88	0.00	0.00	0.00	0.00	0.00
1004324103 Payroll Overtime	0.00	66,212.23	66,847.92	42,995.09	0.00	0.00	0.00	0.00	0.00
1004324191 Uniform Allowance	4,627.37	4,302.32	4,432.00	4,511.99	0.00	0.00	0.00	0.00	0.00
1004324229 Food	67,906.46	71,136.92	59,793.00	37,784.62	0.00	0.00	0.00	0.00	0.00
1004324241 Materials & Supplies	19,025.33	12,822.93	11,445.03	9,827.09	0.00	0.00	0.00	0.00	0.00
1004324243 Dr., Pharm., Hospital	82,659.49	114,906.60	90,725.00	96,166.07	104.00	0.00	455.21	0.00	0.00
1004324316 Boarding of Prisoners	128,459.61	121,997.25	97,854.48	288,837.24	953,430.74	902,000.00	909,366.46	950,000.00	910,000.00
1004324321 Telephone	620.07	637.84	669.50	752.97	0.00	0.00	0.00	0.00	0.00
1004324325 Postage	300.00	250.14	45.60	18.55	0.00	0.00	0.00	0.00	0.00
1004324331 Travel & Meals	81.70	645.18	752.76	206.82	0.00	0.00	0.00	0.00	0.00
1004324339 Training	2,231.43	1,734.25	2,400.00	1,877.88	0.00	0.00	0.00	0.00	0.00
1004324341 Advertising	0.00	10.00	0.00	86.25	0.00	0.00	0.00	0.00	0.00
1004324371 Inmate Labor	2,842.71	2,161.50	1,507.89	1,122.87	0.00	0.00	0.00	0.00	0.00
1004324374 Repairs & Maintenance	25,801.53	14,417.84	10,847.10	6,418.61	0.00	0.00	0.00	0.00	0.00
1004324420 Dues & Subscriptions	80.00	160.00	120.00	139.83	0.00	0.00	0.00	0.00	0.00
1004324450 Contracted Services	40,441.35	10,359.63	11,548.01	6,935.21	4,334.52	1,000.00	2,819.63	3,000.00	3,000.00
1004324460 Meetings & Conferences	0.00	0.00	175.95	0.00	0.00	0.00	0.00	0.00	0.00
1004324740 Capital Outlay	18,014.05	9,869.00	0.00	34,318.13	0.00	0.00	0.00	0.00	0.00
1004324800 Utilities	30,077.83	35,703.66	31,016.61	22,217.74	0.00	0.00	0.00	0.00	0.00
1004324815 RHU Status	0.00	0.00	0.00	7,740.00	77,385.00	70,000.00	66,530.00	70,000.00	70,000.00
1004324816 Doctor Physical Exam	0.00	0.00	0.00	4,200.00	6,750.00	7,000.00	6,750.00	7,000.00	7,000.00
1004324817 Doctor Sick Call/Exam	0.00	0.00	0.00	1,975.00	4,900.00	5,000.00	4,175.00	5,000.00	5,000.00
1004324818 Reg Nurse Sick Call/Exam	0.00	0.00	0.00	1,230.00	2,600.00	2,500.00	2,320.00	2,500.00	2,500.00
1004324819 Prescription Medication	0.00	0.00	0.00	7,551.23	32,554.77	31,000.00	50,229.99	51,000.00	41,000.00
1004324820 Counselor Fees	0.00	0.00	0.00	570.00	2,510.00	2,500.00	2,600.00	2,600.00	2,600.00
1004324821 Other	0.00	0.00	0.00	10,118.93	33,868.04	32,000.00	24,590.04	25,000.00	22,500.00
1004326000 Dental Insurance - Employer	0.00	0.00	4,918.26	5,869.75	0.00	0.00	0.00	0.00	0.00
1004326001 Health Insurance - Employer	0.00	0.00	195,309.76	227,484.78	0.00	0.00	0.00	0.00	0.00
1004326160 Retirement	0.00	0.00	0.00	28,676.74	0.00	0.00	0.00	0.00	0.00
1004326161 Social Security	0.00	0.00	0.00	39,800.44	0.00	0.00	0.00	0.00	0.00
1004326162 Unemployment	0.00	0.00	0.00	3,853.77	0.00	0.00	0.00	0.00	0.00
Total 432 - 432 Prison	1,055,714.38	1,039,819.15	1,191,789.07	1,380,118.48	1,118,437.07	1,053,000.00	1,069,836.33	1,116,100.00	1,063,600.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
460 - 460 Special Projects									
1004604902 Facilities Study	0.00	0.00	0.00	0.00	20,750.00	0.00	0.00	0.00	0.00
1004604903 Security Grant	0.00	0.00	0.00	0.00	119,938.20	0.00	0.00	0.00	0.00
1004604905 Judicial Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 460 - 460 Special Projects	0.00	0.00	0.00	0.00	140,688.20	0.00	0.00	0.00	0.00
470 - 470 Human Services - MH & MR									
1004704450 Other Indigent	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1004704540 Tri County MH/MR	39,324.00	39,324.00	39,899.40	31,209.00	52,015.00	41,612.00	41,612.00	41,612.00	41,612.00
Total 470 - 470 Human Services - MH & MR	39,324.00	39,924.00	39,899.40	31,209.00	52,015.00	41,612.00	41,612.00	41,612.00	41,612.00
491 - 491 Human Services - AAA									
1004914530 Area Agency on Aging	5,300.00	5,300.00	5,300.00	0.00	5,300.00	5,300.00	5,300.00	5,300.00	0.00
1004914532 Gov't Donated Food	4,751.20	3,864.45	5,029.12	2,557.89	2,319.69	5,000.00	1,573.67	2,500.00	2,500.00
1004914533 M.A.T.	47,050.00	141,699.00	198,007.00	98,032.00	98,126.00	65,000.00	121,534.00	121,534.00	121,534.00
1004914534 2-1-1	0.00	0.00	2,441.50	0.00	0.00	0.00	0.00	0.00	0.00
Total 491 - 491 Human Services - AAA	57,101.20	150,863.45	210,777.62	100,589.89	105,745.69	75,300.00	128,407.67	129,334.00	124,034.00
560 - 560 Culture & Rec - Libraries									
1005604520 Juniata Co Library	87,500.00	90,000.00	90,000.44	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
Total 560 - 560 Culture & Rec - Libraries	87,500.00	90,000.00	90,000.44	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
570 - 570 Culture & Rec - Other									
1005704540 Arts Fest/Historical Society	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1005704541 Jun Co Recreation	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1005704542 Agland Preservation	12,574.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	15,000.00	12,000.00
1005704543 Hotel Tax	25,416.36	17,439.77	18,627.25	9,951.28	31,044.66	25,000.00	21,855.90	22,000.00	22,000.00
Total 570 - 570 Culture & Rec - Other	40,990.36	32,439.77	33,627.25	24,951.28	46,044.66	40,000.00	36,855.90	40,000.00	37,000.00

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
580 - 580 Veterans Administration									
1005804101 Payroll	17,556.70	17,603.82	18,287.67	18,767.14	19,356.61	19,996.44	19,731.11	20,596.33	20,596.33
1005804241 Materials & Supplies	2,899.90	3,146.52	4,532.37	1,082.26	2,424.45	3,000.00	2,475.90	3,600.00	3,000.00
1005804321 Telephone	202.53	205.98	159.93	190.70	164.00	200.00	159.41	300.00	200.00
1005804325 Postage	178.68	163.37	196.21	94.59	130.76	150.00	186.04	225.00	150.00
1005804331 Travel & Meals	844.30	997.17	938.89	402.25	1,122.21	1,500.00	1,161.57	1,700.00	1,000.00
1005804401 Burials	2,984.46	3,900.00	3,150.00	3,825.00	2,700.00	4,250.00	2,850.00	4,500.00	3,500.00
1005804402 Headstone	1,275.00	1,050.00	1,500.00	1,575.00	1,500.00	2,425.00	1,650.00	2,500.00	2,000.00
1005804403 Lettering	0.00	75.00	0.00	75.00	150.00	150.00	0.00	150.00	150.00
1005804404 Widows Burial	900.00	2,250.00	1,575.00	1,575.00	2,475.00	2,500.00	2,100.00	2,500.00	2,250.00
1005804420 Dues & Subscriptions	670.45	628.00	658.00	710.19	856.72	750.00	730.00	800.00	750.00
1005804450 Contracted Services	0.00	0.00	30.00	0.00	0.00	0.00	145.73	650.00	650.00
1005804460 Meetings & Conferences	639.21	492.44	485.00	0.00	498.69	750.00	504.60	600.00	600.00
1005804740 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1005806160 Retirement	0.00	0.00	0.00	1,313.66	2,140.58	2,399.57	2,342.01	2,512.76	2,512.76
1005806161 Social Security	0.00	0.00	0.00	1,435.55	1,480.69	1,529.73	1,509.41	1,575.62	1,575.62
1005806162 Unemployment	0.00	0.00	0.00	195.20	207.40	325.00	320.25	491.40	491.40
Total 580 - 580 Veterans Administration	28,151.23	30,512.30	31,513.07	31,241.54	35,207.11	39,925.74	35,866.03	42,701.11	39,426.11

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
590 - 590 Ag Extension Service									
1005904101 Payroll	73,375.97	72,311.83	70,066.22	56,949.52	19,425.05	0.00	0.00	0.00	0.00
1005904244 Monthly Allotment	33,015.00	33,015.00	33,015.00	33,015.00	90,000.00	90,000.00	90,000.00	93,000.00	90,000.00
1005904321 Telephone	1,923.77	2,059.83	1,599.27	1,907.00	1,639.95	1,700.00	1,594.00	1,700.00	1,700.00
1005904325 Postage	568.05	573.24	762.49	242.42	4.59	0.00	0.00	0.00	0.00
1005906000 Dental Insurance - Employer	0.00	0.00	492.60	492.60	41.05	0.00	0.00	0.00	0.00
1005906001 Health Insurance - Employer	0.00	0.00	22,277.06	26,108.20	2,014.66	0.00	0.00	0.00	0.00
1005906160 Retirement	0.00	0.00	0.00	3,986.54	262.66	0.00	0.00	0.00	0.00
1005906161 Social Security	0.00	0.00	0.00	4,251.63	1,481.94	0.00	0.00	0.00	0.00
1005906162 Unemployment	0.00	0.00	0.00	390.40	399.71	0.00	0.00	0.00	0.00
Total 590 - 590 Ag Extension Service	<u>108,882.79</u>	<u>107,959.90</u>	<u>128,212.64</u>	<u>127,343.31</u>	<u>115,269.61</u>	<u>91,700.00</u>	<u>91,594.00</u>	<u>94,700.00</u>	<u>91,700.00</u>

**County of Juniata - General Fund
2015 Budget**

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Projected 2014</u>	<u>Budget Request 2015</u>	<u>Proposed Budget 2015</u>
610 - 610 Consvr & Dev - Nat Resourc									
1006104450 Gypsy Moth/Black	9,474.00	10,267.00	10,267.00	12,079.00	10,871.00	12,100.00	10,871.00	12,000.00	12,000.00
1006104460 West Nile	48,091.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1006104530 Soil Conservation-Monthly Allotment	58,901.04	73,901.04	76,401.00	76,401.00	76,401.00	76,401.00	76,401.00	76,401.00	76,401.00
1006104740 Recycling Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 610 - 610 Consvr & Dev - Nat Resourc	116,466.35	84,168.04	86,668.00	88,480.00	87,272.00	88,501.00	87,272.00	88,401.00	88,401.00
620 - 620 DEP Projects									
1006204450 Growing Greener 2	970.72	178.00	0.00	(766.02)	(292.67)	0.00	(1,254.77)	0.00	0.00
Total 620 - 620 DEP Projects	970.72	178.00	0.00	(766.02)	(292.67)	0.00	(1,254.77)	0.00	0.00
710 - 710 Debt Service - Debt Prin									
1007107000 Debt Serv. - Operating	240,342.69	471,096.94	528,587.51	413,995.26	209,033.76	210,000.00	209,033.76	210,000.00	210,000.00
1007107999 Transfer Out Debt Serv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 710 - 710 Debt Service - Debt Prin	240,342.69	471,096.94	528,587.51	413,995.26	209,033.76	210,000.00	209,033.76	210,000.00	210,000.00
850 - 850 Insurance									
1008504350 Insurance	124,325.79	106,338.13	119,632.34	116,095.13	47,169.00	135,000.00	123,797.00	135,000.00	135,000.00
Total 850 - 850 Insurance	124,325.79	106,338.13	119,632.34	116,095.13	47,169.00	135,000.00	123,797.00	135,000.00	135,000.00
870 - 870 Misc Exp - Ins. Prem & Ben									
1008706000 Dental Insurance - Employer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1008706001 Health Insurance - Employer	685,850.38	818,531.35	(1,463.72)	4,199.59	(20,152.32)	0.00	62.84	0.00	0.00
Total 870 - 870 Misc Exp - Ins. Prem & Ben	685,850.38	818,531.35	(1,463.72)	4,199.59	(20,152.32)	0.00	62.84	0.00	0.00
871 - 871 Employee Life Insurance									
1008717001 Employee Life Insurance	8,827.87	10,183.77	10,566.39	11,111.91	6,139.72	11,000.00	6,712.96	11,000.00	11,000.00
Total 871 - 871 Employee Life Insurance	8,827.87	10,183.77	10,566.39	11,111.91	6,139.72	11,000.00	6,712.96	11,000.00	11,000.00
880 - 880 Retire Fund & Payroll Tax									
1008806160 Retirement	260,847.30	352,799.79	358,979.01	199,028.27	17,238.00	20,000.00	23,177.53	25,000.00	25,000.00
1008806161 Social Security	241,372.37	239,955.63	253,823.41	0.00	0.00	0.00	0.00	0.00	0.00
1008806162 Unemployment	14,322.22	14,982.59	18,049.29	494.50	(304.57)	6,000.00	10,225.01	5,500.00	5,500.00
Total 880 - 880 Retire Fund & Payroll Tax	516,541.89	607,738.01	630,851.71	199,522.77	16,933.43	26,000.00	33,402.54	30,500.00	30,500.00
900 - 900 Courthouse Banks									
1009004740 Capital Outlay	280.49	0.00	(15.00)	0.00	0.00	0.00	0.00	0.00	0.00
Total 900 - 900 Courthouse Banks	280.49	0.00	(15.00)	0.00	0.00	0.00	0.00	0.00	0.00
999 - Uncategorized Expenses	134.17	50.00	0.00	113.82	5,009.50	0.00	0.00	0.00	0.00
Total Expense	8,136,571.12	8,709,931.63	8,790,278.45	8,664,001.75	8,564,733.89	8,847,648.07	8,566,339.23	9,620,868.61	9,196,412.79
Net Income	676,628.42	57,098.12	(510,654.52)	(342,617.35)	(158,294.68)	(0.00)	(211,105.88)	(1,201,348.86)	(0.00)