



**Juniata County - General Fund  
2016 Budget**

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.052.3359	PCCD Prevention Grant-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: STATE - 052		(\$254,828.96)	(\$288,301.31)	(\$197,188.42)	(\$331,476.31)	(\$445,495.41)	(\$681,793.75)	(\$1,006,770.00)
100.053.3341	Juvenile Crime Victims(VOJO)-St	(\$5,210.59)	(\$11,728.00)	(\$4,072.23)	(\$4,700.11)	(\$3,922.20)	(\$3,800.00)	(\$4,080.00)
100.053.3342	Domestic Relations-Local	\$0.00	\$0.00	\$0.00	(\$10,642.79)	(\$116,124.00)	(\$183,000.00)	(\$183,000.00)
100.053.3343	Agriculture Extension-Local	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.053.3344	District Attorney-Local	(\$82,686.65)	(\$166,452.50)	(\$117,652.50)	(\$140,892.95)	(\$111,976.15)	(\$125,000.00)	(\$125,000.00)
100.053.3345	DA Victim's Services(RASA)-Stat	(\$22,356.00)	(\$17,281.00)	(\$28,120.20)	(\$26,051.87)	(\$24,171.58)	(\$24,000.00)	(\$27,540.00)
100.053.3346	P&P Supervision Fund-Local	(\$43,658.11)	(\$37,599.63)	(\$44,305.55)	(\$40,594.34)	(\$43,889.80)	(\$43,000.00)	(\$43,000.00)
100.053.3347	Liquid Fuels Local	\$0.00	(\$10,960.00)	\$0.00	(\$6,936.00)	\$0.00	\$0.00	\$0.00
100.053.3355	Juniata County Victims of Crime-	\$0.00	\$0.00	\$0.00	(\$1,964.37)	(\$13,572.86)	(\$8,300.00)	(\$14,280.00)
Dept: LOCAL - 053		(\$153,911.35)	(\$244,021.13)	(\$194,150.48)	(\$231,782.43)	(\$313,656.59)	(\$387,100.00)	(\$396,900.00)
100.061.3411	Planning Commission-Other	(\$2,378.50)	(\$3,188.62)	(\$3,711.65)	(\$5,315.00)	(\$10,135.21)	(\$5,500.00)	(\$6,000.00)
100.061.3414	Elections Voter Regist-Other	\$0.00	(\$5,995.90)	(\$19.80)	(\$700.00)	\$0.00	\$0.00	\$0.00
100.061.3415	Register & Recorder-Other	(\$146,858.59)	(\$147,220.99)	(\$149,214.48)	(\$176,520.71)	(\$144,345.01)	(\$154,000.00)	(\$154,000.00)
100.061.3416	Assessment-Other	(\$2,881.00)	(\$2,941.90)	(\$3,071.25)	(\$3,298.40)	(\$3,132.36)	(\$3,000.00)	(\$3,000.00)
100.061.3417	Assessor Tx Map/P-Other	(\$331.10)	(\$20.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.061.3418	Tax Claim-Other	(\$89,670.31)	(\$97,531.76)	(\$107,819.03)	(\$120,981.07)	(\$110,992.63)	(\$115,000.00)	(\$120,000.00)
100.061.3419	Treasurer-Other	(\$14,950.05)	(\$13,593.50)	(\$13,633.40)	(\$13,876.50)	(\$14,765.25)	(\$14,000.00)	(\$14,000.00)
100.061.3420	Assessor- Comp. Copies-Other	(\$1,670.30)	(\$2,396.75)	(\$3,399.70)	(\$3,685.15)	(\$3,496.25)	(\$3,000.00)	(\$2,000.00)
100.061.3421	Assessor C & G Applic.-Other	(\$2,463.44)	(\$1,499.26)	(\$50.00)	(\$485.00)	(\$3,090.69)	(\$50.00)	(\$300.00)
Dept: OTHER - 061		(\$261,203.29)	(\$274,388.68)	(\$280,919.31)	(\$324,861.83)	(\$289,957.40)	(\$294,550.00)	(\$299,300.00)
100.062.3422	Prothonotary-Judicial	(\$98,901.00)	(\$104,383.52)	(\$95,762.63)	(\$102,294.45)	(\$117,040.14)	(\$110,000.00)	(\$110,000.00)
100.062.3423	DJ Lyter-Judicial	(\$60,291.18)	(\$54,663.43)	(\$57,321.05)	(\$54,736.47)	(\$48,018.64)	(\$47,000.00)	(\$55,000.00)
100.062.3424	Coroner-Judicial	(\$1,665.24)	(\$1,731.96)	(\$2,712.01)	(\$1,897.08)	(\$1,746.74)	\$0.00	\$0.00
100.062.3425	DJ Leister-Judicial	(\$41,134.52)	(\$36,264.44)	(\$39,125.25)	(\$37,003.99)	(\$32,468.80)	(\$30,000.00)	(\$33,000.00)
100.062.3426	Sheriff-Judicial	(\$51,837.29)	(\$65,371.61)	(\$46,251.39)	(\$68,673.34)	(\$73,684.19)	(\$70,000.00)	(\$70,000.00)
100.062.3428	Domestic Relations Court Costs-	\$0.00	\$0.00	(\$1,469.74)	(\$2,498.76)	(\$5,320.08)	(\$4,500.00)	(\$2,500.00)
Dept: JUDICIAL - 062		(\$253,829.23)	(\$262,414.96)	(\$242,642.07)	(\$267,104.09)	(\$278,278.59)	(\$261,500.00)	(\$270,500.00)
100.064.3418	TAX CLAIM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.064.3443	Jail-Public Safety	(\$36,123.90)	(\$17,341.98)	(\$38,349.33)	(\$10,874.89)	(\$7,752.54)	\$0.00	\$0.00
100.064.3444	Emergency Management-Public	(\$47,729.47)	(\$49,350.00)	(\$40,389.93)	(\$72,551.00)	(\$57,399.70)	(\$53,000.00)	(\$53,000.00)
100.064.3445	911Grants Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: PUBLIC SAFETY - 064		(\$83,853.37)	(\$66,691.98)	(\$78,739.26)	(\$83,425.89)	(\$65,152.24)	(\$53,000.00)	(\$53,000.00)
100.066.3460	Child Service TANF-Human Serv	(\$6,527.72)	(\$10,526.00)	(\$10,827.00)	(\$6,063.12)	(\$15,590.88)	(\$10,827.00)	(\$10,827.00)
100.066.3461	Child Service Act 148-Human Se	(\$738,544.00)	(\$672,430.00)	(\$924,642.00)	(\$815,919.00)	(\$472,021.00)	(\$858,980.00)	(\$963,934.00)
100.066.3462	Child Service Domestic-Human S	(\$36,872.14)	(\$39,026.35)	(\$51,038.18)	(\$51,483.37)	(\$15,539.71)	(\$49,703.00)	(\$22,000.00)
100.066.3463	Child Service-Human Services	(\$2,771.25)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.066.3464	Title IV-B-Human Services	(\$29,458.00)	(\$39,330.00)	(\$29,460.00)	(\$28,600.00)	(\$27,742.00)	(\$21,902.00)	(\$21,902.00)
100.066.3465	AFCARS-Human Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.066.3466	Title 4E-Human Services	(\$171,447.34)	(\$229,716.68)	(\$192,456.14)	(\$240,648.69)	(\$253,706.04)	(\$248,000.00)	(\$289,900.00)
100.066.3467	Title XX-Human Services	(\$19,745.00)	(\$9,873.00)	(\$19,743.00)	(\$19,745.00)	(\$19,745.00)	(\$19,745.00)	(\$19,745.00)
100.066.3468	Medicaid-Human Services	(\$837.14)	(\$679.84)	(\$1,227.63)	(\$1,427.62)	(\$801.05)	(\$1,433.00)	(\$1,385.00)
100.066.3469	Child Srv MH/MR-Human Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.066.3470	Prob/Par. AHSP-Human Service	(\$14,796.84)	(\$15,250.36)	(\$12,908.40)	(\$13,937.94)	(\$15,452.28)	(\$16,000.00)	(\$11,000.00)

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100.066.3471	SSI Child Se-Human Services	(\$10,698.50)	(\$4,091.25)	(\$2,799.00)	(\$12,051.10)	(\$9,692.00)	(\$2,500.00)	(\$2,500.00)
100.066.3472	Human Service-Special Grant	(\$11,711.00)	(\$14,874.00)	\$0.00	(\$30,582.00)	(\$60,694.00)	\$0.00	\$0.00
100.066.3473	Independent Living Services Gra	(\$4,932.00)	(\$5,486.00)	(\$27,674.00)	(\$13,377.00)	(\$11,152.00)	(\$45,000.00)	(\$45,000.00)
100.066.3474	Children and Youth Special Initia	\$0.00	(\$6,602.47)	(\$623.88)	(\$10,141.83)	(\$10,841.08)	(\$36,459.00)	(\$120,000.00)
100.066.3475	Children and Youth-Caseworker`	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,363.00)	\$0.00	\$0.00
Dept: HUMAN SERVICES - 066		(\$1,048,340.93)	(\$1,047,885.95)	(\$1,273,399.23)	(\$1,243,976.67)	(\$915,340.04)	(\$1,310,549.00)	(\$1,508,193.00)
100.081.3611	Interest Income- Invesco	(\$6,501.46)	(\$1,799.32)	(\$2,185.07)	(\$5.27)	(\$5.04)	\$0.00	\$0.00
100.081.3612	Interest Income - CD	(\$111,761.64)	(\$111,142.47)	(\$112,111.50)	(\$29.41)	(\$20.59)	\$0.00	\$0.00
100.081.3614	Interest Income - JVB MM Fu	(\$13.24)	(\$9.13)	(\$5.33)	(\$5.32)	(\$5.32)	\$0.00	\$0.00
100.081.3615	Interest Income - JVB Savings	(\$248.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.081.3616	Interest Income-First Nat'l Bk of M	\$0.00	\$0.00	(\$20,906.42)	(\$16,370.28)	(\$14,342.89)	(\$14,000.00)	(\$10,000.00)
Dept: INTEREST INCOME - 081		(\$118,524.34)	(\$112,950.92)	(\$135,208.32)	(\$16,410.28)	(\$14,373.84)	(\$14,000.00)	(\$10,000.00)
100.082.3620	Communications Miscellaneous	(\$100.00)	\$0.00	(\$100.00)	(\$200.00)	\$0.00	(\$100.00)	(\$100.00)
100.082.3622	Communications-Miscellaneous I	\$0.00	(\$186,336.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: COMMUNICATIONS - 082		(\$100.00)	(\$186,336.00)	(\$100.00)	(\$200.00)	\$0.00	(\$100.00)	(\$100.00)
100.089.3690	Misc. Rev. -Other-Refund Prior Y	(\$0.54)	\$0.00	\$0.00	(\$16.69)	(\$116,629.07)	\$0.00	\$0.00
100.089.3692	Misc. & Coin Phone	\$0.00	\$0.00	\$0.00	\$0.00	(\$15,369.16)	\$0.00	\$0.00
100.089.3693	Photocopies	(\$4,847.05)	(\$2,794.05)	(\$1,682.15)	(\$1,660.25)	(\$1,402.25)	(\$1,400.00)	(\$1,000.00)
100.089.3695	Miscellaneous-Perry Co Reimbur	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.089.3696	Miscellaneous-Juniata County 91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.089.3697	Transfer In	(\$805,591.89)	(\$95,880.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$714,179.95)
100.089.3698	Courthouse Banks & Pin	(\$90.00)	\$0.00	\$0.00	(\$25.00)	\$0.00	\$0.00	\$0.00
100.089.3699	Hotel Tax	(\$18,065.69)	(\$19,007.39)	(\$10,154.36)	(\$31,678.22)	(\$24,127.15)	(\$23,000.00)	(\$23,000.00)
100.089.3700	Miscellaneous-Transfer In From I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$708,893.04)	\$0.00
Dept: MISCELLANEOUS - 089		(\$828,595.17)	(\$117,681.44)	(\$11,836.51)	(\$33,380.16)	(\$157,527.63)	(\$733,293.04)	(\$738,179.95)
<b>Total Income</b>		<b>(\$8,581,875.96)</b>	<b>(\$8,272,701.66)</b>	<b>(\$7,963,527.02)</b>	<b>(\$8,124,073.80)</b>	<b>(\$7,930,433.97)</b>	<b>(\$9,196,412.79)</b>	<b>(\$9,790,244.95)</b>
100.111.4101	Commissioners-Payroll	\$135,773.58	\$143,058.91	\$157,199.00	\$161,065.83	\$159,595.77	\$171,143.54	\$185,664.00
100.111.4241	Commissioners-Materials & Supp	\$2,096.04	\$2,488.28	\$4,984.09	\$2,448.36	\$2,010.34	\$2,500.00	\$2,700.00
100.111.4314	Commissioners-Special Legal Se	\$0.00	\$1,179.60	\$1,350.00	\$0.00	\$364.00	\$2,500.00	\$2,500.00
100.111.4321	Commissioners-Telephone	\$2,059.83	\$1,599.27	\$1,907.00	\$1,639.95	\$1,589.27	\$1,900.00	\$1,900.00
100.111.4325	Commissioners-Postage	\$194.26	\$162.13	\$483.15	\$369.85	\$316.26	\$430.00	\$250.00
100.111.4331	Commissioners-Travel & Meals	\$3,020.03	\$1,880.29	\$5,549.89	\$3,810.99	\$3,479.88	\$4,200.00	\$4,000.00
100.111.4341	Commissioners-Advertising	\$1,374.83	\$558.64	\$2,562.05	\$2,037.88	\$1,509.02	\$2,000.00	\$2,000.00
100.111.4374	Commissioners-Repairs & Mainte	\$25.00	\$150.00	\$360.00	\$60.00	\$120.00	\$500.00	\$500.00
100.111.4420	Commissioners-Dues & Subscrip	\$7,177.00	\$7,177.00	\$7,648.00	\$8,192.00	\$7,762.00	\$9,100.00	\$9,100.00
100.111.4448	Commissioners-Accounting Cons	\$13,706.00	\$11,961.65	\$12,122.00	\$12,016.00	\$8,903.01	\$14,000.00	\$12,000.00
100.111.4449	Commissioners-SEDA-COG	\$4,702.40	\$4,702.40	\$4,927.20	\$5,045.10	\$4,103.40	\$5,400.00	\$5,400.00
100.111.4450	Commissioners-Contracted Servi	\$4,800.00	\$9,000.00	\$4,800.00	\$21,114.76	\$4,750.00	\$10,000.00	\$15,000.00
100.111.4460	Commissioners-Meetings & Conf	\$1,942.78	\$3,808.27	\$1,511.82	\$980.00	\$2,164.42	\$4,000.00	\$2,500.00
100.111.4467	Commissioners-Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$100.00	\$0.00
100.111.4490	Commissioners-IT Services	\$0.00	\$19,045.95	\$33,906.49	\$0.00	\$0.00	\$0.00	\$0.00
100.111.4751	Commissioners-Security Consult	\$0.00	\$0.00	\$554.53	\$10,711.85	\$8,940.08	\$5,000.00	\$0.00
100.111.6000	Commissioners-Dental Insurance	\$0.00	\$1,970.40	\$1,847.25	\$1,970.40	\$1,763.67	\$2,100.00	\$2,100.00

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100.111.6001	Commissioners-Health Insurance	\$0.00	\$53,094.20	\$46,099.66	\$49,653.18	\$47,429.16	\$53,075.52	\$54,300.00
100.111.6160	Commissioners-Retirement	\$0.00	\$0.00	\$8,484.20	\$13,627.11	\$12,189.51	\$20,879.52	\$22,772.24
100.111.6161	Commissioners-Social Security	\$0.00	\$0.00	\$11,883.20	\$12,898.65	\$12,619.83	\$13,092.48	\$14,203.30
100.111.6162	Commissioners-Unemployment	\$0.00	\$0.00	\$383.04	\$306.21	\$450.62	\$491.40	\$1,130.00
Dept: COMMISSIONERS - 111		\$176,871.75	\$261,836.99	\$308,562.57	\$307,948.12	\$280,260.24	\$322,412.46	\$338,019.54
100.112.4300	General Leg. & Executive Leg. Ti	\$309.05	\$251.30	\$250.10	\$243.00	\$264.10	\$400.00	\$400.00
Dept: TRUST FEES - 112		\$309.05	\$251.30	\$250.10	\$243.00	\$264.10	\$400.00	\$400.00
100.113.4101	Planning-Payroll	\$29,854.39	\$30,082.32	\$31,512.09	\$46,659.71	\$55,015.79	\$71,729.20	\$74,650.00
100.113.4241	Planning-Materials & Supplies	\$975.57	\$950.23	\$1,371.22	\$1,325.75	\$1,675.28	\$2,300.00	\$2,500.00
100.113.4321	Planning-Telephone	\$103.00	\$79.95	\$95.34	\$82.00	\$238.38	\$175.00	\$250.00
100.113.4325	Planning-Postage	\$215.86	\$143.21	\$234.12	\$123.01	\$46.74	\$160.00	\$100.00
100.113.4331	Planning-Travel & Meals	\$552.81	\$591.19	\$420.10	\$707.14	\$1,344.81	\$2,000.00	\$2,300.00
100.113.4341	Planning-Advertising	\$34.55	\$218.84	\$899.25	\$421.78	\$306.73	\$700.00	\$200.00
100.113.4420	Planning-Dues & Subscriptions	\$777.00	\$727.00	\$952.00	\$1,127.00	\$1,177.00	\$1,300.00	\$1,300.00
100.113.4450	Planning-Contracted Services	\$11,752.39	\$23,625.94	\$19,648.04	\$37,827.16	\$0.00	\$5,000.00	\$3,750.00
100.113.4460	Planning-Meetings & Conference	\$534.12	\$220.44	\$1,052.41	\$146.00	\$0.00	\$3,000.00	\$2,000.00
100.113.4490	Planning-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00
100.113.4740	Planning-Capital Outlay	\$1,748.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.113.6000	Planning-Dental Insurance-Empl	\$0.00	\$492.60	\$492.60	\$543.93	\$539.45	\$550.00	\$1,000.00
100.113.6001	Planning-Health Insurance-Empl	\$0.00	\$15,367.36	\$18,026.84	\$15,157.90	\$17,036.28	\$35,383.68	\$26,090.45
100.113.6160	Planning-Retirement	\$0.00	\$0.00	\$2,205.66	\$4,374.83	\$5,318.18	\$8,750.97	\$9,629.85
100.113.6161	Planning-Social Security	\$0.00	\$0.00	\$2,356.71	\$3,509.48	\$4,111.58	\$5,487.29	\$5,710.73
100.113.6162	Planning-Unemployment	\$0.00	\$0.00	\$145.15	\$337.11	\$784.13	\$982.80	\$1,045.00
Dept: PLANNING - 113		\$46,548.16	\$72,499.08	\$79,411.53	\$112,342.80	\$87,594.35	\$139,518.94	\$131,026.03
100.114.4811	Mar Sh Leg Fd Distributions-Borc	\$0.00	\$0.00	\$0.00	\$0.00	\$3,776.99	\$0.00	\$0.00
100.114.4814	Mar Sh Leg Fd Distribution-Twp c	\$0.00	\$0.00	\$0.00	\$7,241.44	\$36,264.00	\$65,000.00	\$65,000.00
Dept: MAR SH LEG FD DISTRIBUTIONS - 114		\$0.00	\$0.00	\$0.00	\$7,241.44	\$40,040.99	\$65,000.00	\$65,000.00
100.120.4101	Elections-Payroll	\$27,470.29	\$28,600.21	\$29,790.51	\$32,788.25	\$33,568.80	\$34,465.46	\$35,500.00
100.120.4103	Elections-Payroll Overtime	\$257.73	\$344.97	\$487.36	\$459.65	\$279.03	\$500.00	\$0.00
100.120.4241	Elections-Materials & Supplies	\$8,193.76	\$7,867.61	\$6,095.78	\$6,126.59	\$8,077.03	\$8,000.00	\$9,000.00
100.120.4314	Elections-Special Legal Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
100.120.4321	Elections-Telephone	\$205.98	\$159.93	\$190.70	\$164.00	\$158.92	\$200.00	\$200.00
100.120.4325	Elections-Postage	\$3,414.79	\$1,741.30	\$1,904.48	\$1,719.74	\$1,859.88	\$2,000.00	\$3,000.00
100.120.4331	Elections-Travel & Meals	\$39.21	\$941.40	\$50.84	\$44.92	\$94.81	\$200.00	\$100.00
100.120.4341	Elections-Advertising	\$1,696.89	\$3,293.02	\$1,311.39	\$3,695.77	\$1,447.51	\$4,000.00	\$2,500.00
100.120.4342	Elections-Printing of Ballots	\$23,263.33	\$40,262.13	\$28,112.98	\$54,473.07	\$20,976.43	\$50,000.00	\$40,000.00
100.120.4374	Elections-Repairs & Maintenance	\$345.00	\$105.00	\$0.00	\$133.90	\$0.00	\$1,000.00	\$1,000.00
100.120.4375	Elections-Pay of Election Official	\$23,327.90	\$25,167.15	\$23,133.96	\$21,790.34	\$20,787.28	\$25,000.00	\$25,000.00
100.120.4376	Elections-Pay of Students	\$0.00	\$0.00	\$1,694.00	\$0.00	\$0.00	\$0.00	\$0.00
100.120.4420	Elections-Dues & Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.120.4450	Elections-Contracted Services	\$26,219.21	\$16,670.06	\$22,252.35	\$11,196.11	\$17,497.10	\$20,000.00	\$20,000.00
100.120.4460	Elections-Meetings & Conference	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
100.120.4490	Elections-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.120.4740	Elections-Capital Outlay	\$401.50	\$0.00	\$3.56	\$0.00	\$0.00	\$0.00	\$0.00
100.120.6000	Elections-Dental Insurance-Empl	\$0.00	\$0.00	\$0.00	\$172.18	\$497.96	\$550.00	\$550.00

# Juniata County - General Fund 2016 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.120.6001	Elections-Health Insurance-Empl	\$0.00	\$14,013.00	\$18,019.74	\$16,551.06	\$15,809.72	\$17,691.84	\$18,091.52
100.120.6160	Elections-Retirement	\$0.00	\$0.00	\$2,119.40	\$3,684.69	\$3,272.06	\$4,265.79	\$4,579.50
100.120.6161	Elections-Social Security	\$0.00	\$0.00	\$2,210.91	\$2,429.70	\$2,465.50	\$2,674.86	\$2,715.75
100.120.6162	Elections-Unemployment	\$0.00	\$0.00	\$194.50	\$207.40	\$320.25	\$491.40	\$525.00
Dept: ELECTIONS - 120		\$114,835.59	\$139,165.78	\$137,572.46	\$155,637.37	\$127,112.28	\$171,339.35	\$162,861.77
100.133.4101	Elected Auditors-Payroll	\$13,555.63	\$13,500.63	\$16,757.85	\$17,016.38	\$18,283.05	\$18,181.80	\$20,469.00
100.133.4241	Elected Auditors-Materials & Sup	\$147.32	\$58.23	\$168.90	\$60.83	\$0.00	\$200.00	\$250.00
100.133.4325	Elected Auditors-Postage	\$21.23	\$47.05	\$22.60	\$13.97	\$9.33	\$20.00	\$30.00
100.133.4331	Elected Auditors-Travel & Meals	\$1,298.11	\$1,294.72	\$1,347.51	\$1,819.59	\$1,512.44	\$3,000.00	\$2,000.00
100.133.4341	Elected Auditors-Advertising	\$0.00	\$0.00	\$0.00	\$133.00	\$118.50	\$150.00	\$150.00
100.133.4374	Elected Auditors-Repairs & Maint	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00
100.133.4420	Elected Auditors-Dues & Subscri	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
100.133.4460	Elected Auditors-Meetings & Con	\$765.24	\$519.68	\$930.00	\$600.00	\$959.60	\$1,500.00	\$1,500.00
100.133.4490	Elected Auditors-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.133.4740	Elected Auditors-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.133.6160	Elected Auditors-Retirement	\$0.00	\$0.00	\$407.68	\$718.80	\$621.60	\$2,218.18	\$2,640.50
100.133.6161	Elected Auditors-Social Security	\$0.00	\$0.00	\$1,281.96	\$1,301.81	\$1,398.65	\$1,390.91	\$1,565.88
Dept: ELECTED AUDITORS - 133		\$16,262.53	\$15,820.31	\$21,316.50	\$22,064.38	\$23,303.17	\$27,210.89	\$29,155.38
100.134.4311	Independent Auditors-Audit-Cont	\$34,840.00	\$46,434.75	\$35,750.00	\$48,450.00	\$45,098.26	\$50,000.00	\$50,000.00
Dept: INDEPENDENT AUDITORS - 134		\$34,840.00	\$46,434.75	\$35,750.00	\$48,450.00	\$45,098.26	\$50,000.00	\$50,000.00
100.136.4101	Tax Assessment-Payroll	\$82,528.29	\$82,624.58	\$90,057.50	\$94,301.48	\$99,530.55	\$101,834.46	\$105,907.00
100.136.4102	Tax Assessment-Wages - Outsid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.136.4103	Tax Assessment-Payroll Overtim	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.136.4241	Tax Assessment-Materials & Sup	\$3,166.07	\$2,469.39	\$2,561.02	\$1,695.26	\$2,197.93	\$4,000.00	\$2,500.00
100.136.4314	Tax-Assessment-Special Legal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00
100.136.4321	Tax Assessment-Telephone	\$1,714.17	\$1,617.12	\$1,794.88	\$1,873.48	\$1,734.05	\$2,000.00	\$1,800.00
100.136.4325	Tax Assessment-Postage	\$1,046.02	\$897.86	\$1,041.90	\$1,231.40	\$1,077.01	\$1,300.00	\$2,000.00
100.136.4331	Tax Assessment-Travel & Meals	\$3,355.75	\$2,106.75	\$3,031.37	\$3,705.80	\$2,597.86	\$4,000.00	\$3,000.00
100.136.4341	Tax Assessment-Advertising	\$68.63	\$81.63	\$123.40	\$16.25	\$0.00	\$250.00	\$250.00
100.136.4420	Tax Assessment-Dues & Subscri	\$120.00	\$370.92	\$260.00	\$601.00	\$140.00	\$700.00	\$200.00
100.136.4450	Tax Assessment-Contracted Ass	\$21,410.34	\$33,171.40	\$35,852.18	\$35,576.96	\$31,769.00	\$46,700.00	\$37,000.00
100.136.4460	Tax Assessment-Meetings & Cor	\$1,449.35	\$1,136.27	\$1,341.22	\$5,521.70	\$2,912.42	\$5,000.00	\$3,500.00
100.136.4490	Tax Assessment-IT Services	\$0.00	\$0.00	\$131.25	\$0.00	\$0.00	\$0.00	\$0.00
100.136.4740	Tax Assessment-Capital Outlay	\$19,008.72	(\$10.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.136.6000	Tax Assessment-Dental Insuranc	\$0.00	\$930.00	\$930.00	\$1,063.43	\$1,442.62	\$1,450.00	\$1,450.00
100.136.6001	Tax Assessment-Health Insuranc	\$0.00	\$23,631.42	\$26,115.30	\$24,028.30	\$22,906.92	\$25,634.16	\$26,219.72
100.136.6160	Tax Assessment-Retirement	\$0.00	\$0.00	\$6,304.33	\$10,414.44	\$9,621.37	\$12,423.81	\$13,662.00
100.136.6161	Tax Assessment-Social Security	\$0.00	\$0.00	\$6,779.25	\$7,091.30	\$7,477.45	\$7,790.33	\$8,101.89
100.136.6162	Tax Assessment-Unemployment	\$0.00	\$0.00	\$605.95	\$641.78	\$988.54	\$1,474.20	\$1,565.00
Dept: TAX ASSESSMENT - 136		\$133,867.34	\$149,027.34	\$176,929.55	\$187,762.58	\$184,395.72	\$214,556.96	\$215,655.61
100.137.4101	Tax Collectors-Payroll	\$63,423.82	\$64,409.97	\$65,630.57	\$66,397.02	\$66,950.56	\$67,500.00	\$66,950.00
100.137.4241	Tax Collectors-Materials & Suppl	\$4,566.53	\$3,687.76	\$4,843.27	\$3,513.28	\$4,336.51	\$5,000.00	\$5,200.00
100.137.4325	Tax Collectors-Postage	\$0.00	\$295.56	\$18.55	\$687.28	\$294.51	\$500.00	\$500.00
100.137.4353	Tax Collectors-Surety/Fidelity Bo	\$0.00	\$0.00	\$0.00	\$5,263.00	\$0.00	\$0.00	\$0.00
100.137.4420	Dues and Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00

**Juniata County - General Fund  
2016 Budget**

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.137.4460	Tax Collectors-Meetings & Confe	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.137.6161	Tax Collectors-Social Security	\$0.00	\$0.00	\$5,020.81	\$5,079.47	\$5,121.77	\$5,163.75	\$5,121.68
100.137.6162	Tax Collectors-Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: TAX COLLECTORS - 137		\$67,990.35	\$68,393.29	\$75,513.20	\$80,940.05	\$76,703.35	\$78,563.75	\$78,171.68
100.138.4101	Tax Claim-Payroll	\$25,663.98	\$26,713.51	\$27,843.76	\$30,747.90	\$31,491.14	\$32,582.89	\$33,560.00
100.138.4103	Tax Claim-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.138.4241	Tax Claim-Materials & Supplies	\$280.37	\$591.34	\$395.86	\$494.46	\$1,087.27	\$600.00	\$400.00
100.138.4314	Tax Claim-Special Legal Service	\$0.00	\$0.00	\$0.00	\$0.00	\$50.20	\$0.00	\$100.00
100.138.4321	Tax Claim-Telephone	\$910.51	\$834.93	\$865.70	\$1,092.64	\$1,058.92	\$1,250.00	\$1,250.00
100.138.4325	Tax Claim-Postage	\$8,913.43	\$9,497.05	\$9,923.98	\$9,853.49	\$11,400.52	\$12,000.00	\$12,000.00
100.138.4331	Tax Claim-Travel & Meals	\$0.00	\$0.00	\$0.00	\$0.00	\$34.49	\$100.00	\$50.00
100.138.4341	Tax Claim-Advertising	\$1,278.00	\$1,276.00	\$1,111.50	\$1,508.26	\$1,448.91	\$2,200.00	\$1,500.00
100.138.4353	Tax Claim-Surety/Fidelity Bond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.138.4374	Tax Claim-Repairs & Maintenanc	\$0.00	\$69.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.138.4420	Tax Claim-Dues & Subscriptions	\$100.00	\$200.00	\$100.00	\$0.00	\$279.10	\$100.00	\$100.00
100.138.4450	Tax Claim-Contracted Services	\$17,041.80	\$18,822.01	\$20,287.14	\$24,469.70	\$24,442.79	\$26,000.00	\$26,000.00
100.138.4460	Tax Claim-Meetings & Conferenc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.138.4490	Tax Claim-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.138.4740	Tax Claim-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.138.6000	Tax Claim-Dental Insurance-Emp	\$0.00	\$492.60	\$492.60	\$492.60	\$497.96	\$500.00	\$500.00
100.138.6001	Tax Claim-Health Insurance-Emp	\$0.00	\$15,284.94	\$18,019.74	\$16,551.06	\$15,809.72	\$17,691.84	\$18,091.52
100.138.6160	Tax Claim-Retirement	\$0.00	\$0.00	\$1,949.00	\$3,401.49	\$3,044.10	\$3,975.12	\$4,329.24
100.138.6161	Tax Claim-Social Security	\$0.00	\$0.00	\$1,979.69	\$2,193.37	\$2,239.98	\$2,492.59	\$2,567.34
100.138.6162	Tax Claim-Unemployment	\$0.00	\$0.00	\$195.20	\$207.40	\$320.25	\$491.40	\$525.00
Dept: TAX CLAIM - 138		\$54,188.09	\$73,782.13	\$83,164.17	\$91,012.37	\$93,205.35	\$99,983.84	\$100,973.10
100.139.4101	Treasurer-Payroll	\$65,367.26	\$69,481.44	\$73,249.53	\$78,516.23	\$78,962.75	\$88,017.89	\$86,982.00
100.139.4103	Treasurer-Payroll Overtime	\$71.78	\$107.51	\$148.80	\$13.95	\$524.08	\$500.00	\$0.00
100.139.4241	Treasurer-Materials & Supplies	\$2,947.67	\$2,060.61	\$2,828.92	\$3,140.19	\$2,578.44	\$3,000.00	\$3,000.00
100.139.4314	Treasurer-Special Legal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
100.139.4321	Treasurer-Telephone	\$823.92	\$639.69	\$762.81	\$655.97	\$635.71	\$900.00	\$750.00
100.139.4325	Treasurer-Postage	\$1,315.04	\$1,299.31	\$1,486.16	\$1,327.58	\$1,665.43	\$1,500.00	\$1,500.00
100.139.4331	Treasurer-Travel & Meals	\$88.00	\$91.02	\$44.96	\$45.20	\$45.92	\$100.00	\$100.00
100.139.4341	Treasurer-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
100.139.4353	Treasurer-Surety/Fidelity Bonds	\$200.00	\$300.00	\$100.00	\$735.00	\$100.00	\$100.00	\$100.00
100.139.4374	Treasurer-Repairs & Maintenanc	\$290.00	\$323.75	\$112.49	\$0.00	\$0.00	\$200.00	\$0.00
100.139.4420	Treasurer-Dues & Subscriptions	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	\$500.00	\$400.00
100.139.4450	Treasurer-Contracted Services	\$12,600.50	\$13,002.00	\$13,517.14	\$13,971.30	\$14,669.88	\$15,400.00	\$16,174.00
100.139.4460	Treasurer-Meetings & Conferenc	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00	\$0.00
100.139.4490	Treasurer-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.139.4740	Treasurer-Capital Outlay	\$778.00	\$0.00	\$831.90	\$0.00	\$519.99	\$0.00	\$0.00
100.139.6000	Treasurer-Dental Insurance-Emp	\$0.00	\$1,036.52	\$985.08	\$1,010.76	\$1,021.75	\$1,000.00	\$1,000.00
100.139.6001	Treasurer-Health Insurance-Emp	\$0.00	\$30,652.30	\$36,046.58	\$33,102.12	\$27,471.59	\$17,691.84	\$18,091.52
100.139.6160	Treasurer-Retirement	\$0.00	\$0.00	\$5,137.91	\$8,633.01	\$7,683.72	\$10,738.19	\$11,220.68
100.139.6161	Treasurer-Social Security	\$0.00	\$0.00	\$5,470.18	\$5,846.05	\$5,914.38	\$6,733.37	\$6,654.12
100.139.6162	Treasurer-Unemployment	\$0.00	\$0.00	\$388.38	\$414.80	\$646.83	\$982.80	\$1,045.00
Dept: TREASURER - 139		\$84,757.17	\$119,394.15	\$141,510.84	\$147,812.16	\$142,840.47	\$148,114.09	\$147,217.32



# Juniata County - General Fund 2016 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.170.4374	Security-Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
100.170.4450	Security-Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.170.4740	Security-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,639.21
100.170.4906	Security-Security Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: SECURITY - 170		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,015.31
100.172.4450	IT Department-Contracted Servic	\$0.00	\$0.00	\$0.00	\$80,825.52	\$40,033.99	\$65,000.00	\$65,074.00
100.172.4740	IT Department-Capital Outlay	\$0.00	\$0.00	\$0.00	\$16,646.99	\$22,386.98	\$18,200.00	\$20,437.64
Dept: IT DEPARTMENT - 172		\$0.00	\$0.00	\$0.00	\$97,472.51	\$62,420.97	\$83,200.00	\$85,511.64
100.174.4101	Other Staff-Gov't Buildings-Payrc	\$79,400.82	\$79,078.38	\$77,706.46	\$75,751.12	\$80,462.19	\$80,699.68	\$83,146.00
100.174.4103	Other Staff-Gov't Buildings-Payrc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.174.4241	Other Staff-Gov't Buildings-Mater	\$14,534.72	\$15,840.26	\$17,088.90	\$16,013.94	\$18,192.60	\$17,000.00	\$18,000.00
100.174.4325	Other Staff-Gov't Buildings-Posta	\$1,575.63	(\$2,133.74)	(\$2,461.30)	\$599.34	(\$807.17)	\$5,000.00	\$7,500.00
100.174.4331	Other Staff-Gov't Buildings-Trave	\$149.50	\$5.10	\$150.97	\$93.23	\$34.72	\$300.00	\$150.00
100.174.4332	Other Staff-Gov't Buildings-Coun	\$778.26	\$1,309.99	\$3,507.62	\$2,251.09	(\$1,822.59)	\$3,000.00	\$2,000.00
100.174.4333	Other Staff-Gov't Buildings-Gaso	\$0.00	\$0.00	\$0.00	\$4,076.58	(\$2,010.88)	\$0.00	\$0.00
100.174.4341	Other Staff-Gov't Buildings-Adver	\$658.36	\$15.00	\$0.00	\$0.00	\$0.00	\$300.00	\$100.00
100.174.4374	Other Staff-Gov't Buildings-Repa	\$26,881.10	\$24,979.01	\$31,867.05	\$26,621.32	\$42,083.59	\$42,500.00	\$40,000.00
100.174.4430	Other Staff-Gov't Buildings-Mftw	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00
100.174.4450	Other Staff-Gov't Buildings-Contr	\$9,148.99	\$22,271.71	\$25,605.84	\$21,735.00	\$35,185.31	\$45,000.00	\$40,500.00
100.174.4460	Other Staff-Gov't Buildings-Meeti	\$50.00	\$0.00	\$0.00	\$200.00	\$0.00	\$500.00	\$200.00
100.174.4490	Other Staff-Gov't Buildings-IT Ser	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.174.4730	Other Staff-Gov't Buildings-Buildi	\$922,737.18	\$50,401.07	\$131,401.36	\$31,127.87	\$67,096.99	\$40,000.00	\$45,000.00
100.174.4740	Other Staff-Gov't Buildings-Capit	\$29,798.48	(\$227.00)	\$269.00	\$0.00	\$55,710.00	\$0.00	\$0.00
100.174.4800	Other Staff-Gov't Buildings-Utilitie	\$90,908.56	\$82,623.07	\$67,736.46	\$99,072.65	\$93,955.77	\$100,000.00	\$80,000.00
100.174.6000	Other Staff-Gov't Bldgs-Dental In	\$0.00	\$1,258.05	\$1,367.40	\$1,367.40	\$1,381.36	\$1,400.00	\$1,400.00
100.174.6001	Other Staff-Gov't Bldg-Health Ins	\$0.00	\$38,487.54	\$36,066.64	\$33,102.12	\$31,619.44	\$35,383.68	\$36,183.03
100.174.6050	Other Staff-Gov't Buildings-Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.174.6160	Other Staff-Gov't Buildings-Retire	\$0.00	\$0.00	\$5,439.48	\$8,248.25	\$7,778.09	\$9,845.36	\$10,725.83
100.174.6161	Other Staff-Gov't Buildings-Socia	\$0.00	\$0.00	\$5,749.70	\$5,583.27	\$5,922.78	\$6,173.53	\$6,360.67
100.174.6162	Other Staff-Gov't Buildings-Unerr	\$0.00	\$0.00	\$564.42	\$602.62	\$932.96	\$1,474.20	\$1,565.00
Dept: OTHER STAFF-GOVT BUILDINGS - 174		\$1,179,321.60	\$316,608.44	\$404,760.00	\$329,145.80	\$438,415.16	\$391,276.45	\$375,530.53
100.176.4321	Central Telephone	\$2,489.53	\$2,411.43	\$2,709.29	\$3,317.52	\$2,763.33	\$3,500.00	\$3,500.00
Dept: CENTRAL TELEPHONE - 176		\$2,489.53	\$2,411.43	\$2,709.29	\$3,317.52	\$2,763.33	\$3,500.00	\$3,500.00
100.183.4101	Judges-Payroll	\$0.00	\$17,768.01	\$9,415.14	\$9,848.95	\$9,963.17	\$11,000.00	\$46,000.00
100.183.4241	Judges-Materials and Supplies	\$0.00	\$156.25	\$99.99	\$499.99	\$0.00	\$0.00	\$0.00
100.183.4334	Judges-Legal/GAL	\$0.00	\$29,852.31	\$25,038.71	\$10,758.66	\$267.66	\$0.00	\$0.00
100.183.4335	Judge-Legal/Parents	\$0.00	\$5,690.00	\$8,263.50	\$15,790.89	\$23,610.94	\$22,000.00	\$20,000.00
100.183.4336	Judges-Legal/Other/Evals	\$0.00	\$2,937.34	\$17,284.71	\$1,652.56	\$24,735.88	\$15,000.00	\$18,000.00
100.183.4337	Judges-Legal/Custody	\$0.00	\$6,435.52	\$4,586.84	\$6,227.51	\$7,361.27	\$16,500.00	\$15,000.00
100.183.4338	Judges-Interpreter	\$0.00	\$4,420.22	\$5,486.29	\$2,468.43	\$1,718.19	\$2,500.00	\$3,000.00
100.183.4340	Judges-Transcripts/Orders	\$0.00	\$3,961.65	\$12,145.25	\$15,810.15	\$8,540.25	\$15,000.00	\$12,000.00
100.183.4341	Judges-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$717.57	\$0.00	\$0.00
100.183.4343	Judges-Publications	\$0.00	\$0.00	\$0.00	\$0.00	\$87.00	\$0.00	\$100.00
100.183.4374	Judges-Repairs & Maintenance	\$0.00	\$200.00	\$352.49	\$90.00	\$0.00	\$0.00	\$0.00
100.183.4421	Judges-Dues & Memberships	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

## Juniata County - General Fund 2016 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.183.4460	Judges-Meetings & Conferences	\$0.00	\$0.00	\$40.00	\$996.11	\$0.00	\$0.00	\$0.00
100.183.4490	Judges-IT Services	\$0.00	\$0.00	\$587.10	\$0.00	\$0.00	\$0.00	\$0.00
100.183.4901	Judges-Perry County Reimburse	\$0.00	\$72,230.25	\$75,609.98	\$73,333.66	\$41,652.85	\$80,000.00	\$76,000.00
100.183.6000	Judges-Dental Insurance-Employ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.183.6001	Judges-Health Insurance-Employ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.183.6160	Judges-Retirement	\$0.00	\$0.00	\$2,723.99	\$4,452.79	\$3,989.96	\$5,454.19	\$5,934.00
100.183.6161	Judges-Social Security	\$0.00	\$0.00	\$2,976.84	\$3,079.45	\$3,157.37	\$3,420.04	\$3,519.00
100.183.6162	Judges-Unemployment	\$0.00	\$0.00	\$185.62	\$197.25	\$305.41	\$491.40	\$525.00
Dept: JUDGES - 183		\$0.00	\$144,151.55	\$164,796.45	\$145,206.40	\$126,107.52	\$171,365.63	\$200,078.00
100.184.4101	Clerk of Court-Payroll	\$80,302.84	\$7,452.71	\$14,735.84	\$14,001.42	\$3,254.48	\$7,500.00	\$1,442.00
100.184.4241	Clerk of Court-Materials & Suppli	\$5,731.75	\$1,961.56	\$1,048.72	\$997.43	\$1,846.92	\$2,000.00	\$1,500.00
100.184.4242	Clerk of Court-Blood Tests	\$14,089.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4301	Clerk of Court-Constable	\$0.00	\$0.00	\$302.87	\$363.38	\$474.26	\$500.00	\$500.00
100.184.4302	Clerk of Court-Other	\$484.00	\$0.00	\$0.00	\$0.00	\$479.97	\$0.00	\$0.00
100.184.4314	Clerk of Court-Special Legal Sen	\$107,396.27	\$160.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4317	Clerk of Court-Court Investigator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4321	Clerk of Court-Telephone	\$1,431.43	\$319.86	\$381.40	\$327.98	\$317.87	\$500.00	\$500.00
100.184.4325	Clerk of Court-Postage	\$1,382.28	\$592.27	\$370.24	\$761.35	\$50.80	\$750.00	\$3,650.00
100.184.4329	Clerk of Court-Extradition Travel	\$0.00	\$0.00	\$2,690.68	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4331	Clerk of Court-Travel & Meals	\$273.07	\$384.50	\$365.17	\$399.03	\$461.01	\$500.00	\$500.00
100.184.4332	Clerk of Court-County Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4341	Clerk of Court-Advertsing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4374	Clerk of Court-Repairs & Mainten	\$120.00	\$232.50	\$246.73	\$37.88	\$167.50	\$400.00	\$200.00
100.184.4399	Clerk of Court-Jury Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$2,683.20	\$2,500.00	\$2,500.00
100.184.4400	Clerk of Court-Wage-Jury	\$14,443.47	\$6,614.00	\$5,757.00	\$6,188.20	\$6,066.00	\$10,000.00	\$7,500.00
100.184.4401	Clerk of Court-Major Trials	\$510.50	\$0.00	\$29,717.05	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4405	Clerk of Court-Witness	\$0.00	\$0.00	\$0.00	\$0.00	\$118.40	\$250.00	\$0.00
100.184.4420	Clerk of Court-Dues & Subscripti	\$1,150.97	\$963.98	\$1,183.16	\$1,126.30	\$830.83	\$1,200.00	\$1,000.00
100.184.4450	Clerk of Court-Contracted Servi	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4460	Clerk of Court-Meetings & Confe	\$1,022.21	\$706.68	\$187.50	\$187.50	\$187.50	\$500.00	\$200.00
100.184.4490	Clerk of Court-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4740	Clerk of Court-Capital Outlay	\$280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.6160	Clerk of Court-Retirement	\$0.00	\$0.00	\$879.57	\$1,416.87	\$193.33	\$250.00	\$200.00
100.184.6161	Clerk of Court-Social Security	\$0.00	\$0.00	\$1,127.35	\$1,071.35	\$249.11	\$550.00	\$150.00
100.184.6162	Clerk of Court-Unemployment	\$0.00	\$0.00	\$62.45	\$37.38	\$56.94	\$50.00	\$80.00
Dept: CLERK OF COURT - 184		\$228,618.19	\$19,388.88	\$59,055.73	\$26,916.07	\$17,438.12	\$27,450.00	\$19,922.00
100.185.4101	District Justice Lyter-Payroll	\$48,572.60	\$48,051.38	\$51,094.96	\$53,316.00	\$54,184.74	\$56,736.50	\$58,511.00
100.185.4103	District Justice Lyter-Payroll Over	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.185.4241	District Justice Lyter-Materials &	\$1,576.66	\$1,766.26	\$1,342.54	\$1,193.54	\$1,943.58	\$2,000.00	\$1,750.00
100.185.4301	District Justice Lyter-Constable C	\$0.00	\$0.00	\$61.01	\$0.00	\$101.62	\$250.00	\$250.00
100.185.4321	District Justice Lyter-Telephone	\$1,433.89	\$959.55	\$1,144.21	\$983.96	\$953.56	\$1,600.00	\$1,100.00
100.185.4325	District Justice Lyter-Postage	\$6,019.64	\$6,742.68	\$7,740.13	\$7,640.07	\$7,589.14	\$12,500.00	\$8,000.00
100.185.4331	District Justice Lyter-Travel & Me	\$0.00	\$0.00	\$0.00	\$45.77	\$80.64	\$75.00	\$75.00
100.185.4353	District Justice Lyter-Surety/Fidel	\$0.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00
100.185.4374	District Justice Lyter-Repairs & M	\$346.52	\$119.99	\$346.95	\$0.00	\$146.97	\$500.00	\$500.00
100.185.4420	District Justice Lyter-Dues & Sub	\$454.48	\$477.62	\$345.47	\$306.38	\$377.96	\$600.00	\$500.00
100.185.4450	District Justice Lyter-Contracted :	\$100.80	\$299.05	\$531.39	\$890.56	\$638.91	\$1,200.00	\$600.00

# Juniata County - General Fund 2016 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.185.4460	District Justice Lyter-Meetings &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
100.185.4490	District Justice Lyter-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.185.4740	District Justice Lyter-Capital Outl:	\$683.78	\$249.99	\$0.00	\$0.00	\$199.99	\$0.00	\$0.00
100.185.6000	District Justice Lyter-Dental Insur	\$0.00	\$874.80	\$874.80	\$874.80	\$588.90	\$650.00	\$650.00
100.185.6001	District Justice Lyter-Health Insur	\$0.00	\$22,277.06	\$26,108.20	\$24,042.96	\$20,453.80	\$17,691.84	\$18,091.52
100.185.6160	District Justice Lyter-Retirement	\$0.00	\$0.00	\$3,576.86	\$5,897.27	\$5,197.11	\$6,677.86	\$7,547.92
100.185.6161	District Justice Lyter-Social Secu	\$0.00	\$0.00	\$3,803.78	\$3,962.26	\$4,023.54	\$4,187.35	\$4,476.09
100.185.6162	District Justice Lyter-Unemploym	\$0.00	\$0.00	\$390.40	\$414.80	\$860.14	\$982.80	\$1,045.00
Dept: DISTRICT JUSTICE LYTER - 185		\$59,188.37	\$81,818.38	\$97,360.70	\$100,078.37	\$97,340.60	\$105,701.35	\$103,146.53
100.186.4101	District Justice Leister-Payroll	\$48,439.20	\$51,139.14	\$53,410.14	\$55,011.60	\$56,642.41	\$58,383.00	\$60,295.00
100.186.4103	District Justice Leister-Payroll Ov	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.186.4241	District Justice Leister-Materials & E	\$4,863.83	\$5,869.57	\$1,180.18	\$2,850.61	\$1,538.49	\$2,500.00	\$1,500.00
100.186.4301	District Justice Leister-Constable	\$170.00	\$65.74	\$369.65	\$167.63	\$190.44	\$500.00	\$200.00
100.186.4321	District Justice Leister-Telephone	\$2,057.70	\$1,201.95	\$2,660.48	\$2,232.13	\$11,363.70	\$10,000.00	\$10,000.00
100.186.4325	District Justice Leister-Postage	\$5,314.00	\$5,502.53	\$1,667.80	\$4,040.50	\$4,072.00	\$7,000.00	\$8,000.00
100.186.4331	District Justice Leister-Travel & M	\$0.00	\$44.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.186.4341	District Justice Leister-Advertisin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.186.4353	District Justice Leister-Surety/Fid	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.186.4374	District Justice Leister-Repairs &	\$320.44	\$0.00	\$367.91	\$199.99	\$80.00	\$250.00	\$250.00
100.186.4420	District Justice Leister-Dues & Su	\$346.97	\$603.11	\$404.99	\$339.11	\$380.08	\$400.00	\$400.00
100.186.4450	District Justice Leister-Contracte	\$0.00	\$217.00	\$0.00	\$66.95	\$111.88	\$200.00	\$600.00
100.186.4460	District Justice Leister-Meetings &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.186.4490	District Justice Leister-IT Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.186.4740	District Justice Leister-Capital Ou	\$546.19	\$217.29	\$10.35	\$179.97	\$0.00	\$0.00	\$0.00
100.186.6000	District Justice Leister-Dental Ins	\$0.00	\$437.40	\$437.40	\$437.40	\$699.41	\$700.00	\$700.00
100.186.6001	District Justice Leister-Health Ins	\$0.00	\$13,984.24	\$26,143.36	\$24,028.30	\$22,906.92	\$25,634.16	\$26,219.72
100.186.6050	District Justice Leister-Rent	\$7,800.00	\$7,800.00	\$8,200.08	\$8,166.63	\$8,199.96	\$8,200.00	\$8,200.00
100.186.6160	District Justice Leister-Retiremen	\$0.00	\$0.00	\$3,428.17	\$6,084.68	\$5,475.48	\$7,122.73	\$7,778.06
100.186.6161	District Justice Leister-Social Sec	\$0.00	\$0.00	\$3,971.05	\$4,081.41	\$4,191.55	\$4,466.33	\$4,612.57
100.186.6162	District Justice Leister-Unemploy	\$0.00	\$0.00	\$390.40	\$414.80	\$640.50	\$982.80	\$1,045.00
Dept: DISTRICT JUSTICE LEISTER - 186		\$69,858.83	\$87,082.47	\$102,641.96	\$108,301.71	\$116,492.82	\$126,339.02	\$129,800.35
100.187.4101	Domestic Relations-Payroll	\$45,254.11	\$37,024.71	\$44,657.50	\$48,196.81	\$126,139.79	\$146,115.50	\$154,954.00
100.187.4103	Domestic Relations-Overtime Pa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.187.4241	Domestic Relations-Materials & E	\$3,207.12	\$1,572.55	\$204.72	\$457.06	\$1,914.04	\$1,500.00	\$1,700.00
100.187.4242	Domestic Relations-Blood Tests	\$928.00	\$172.41	\$269.21	\$403.00	\$640.00	\$750.00	\$750.00
100.187.4321	Domestic Relations-Telephone	\$526.06	\$317.47	\$401.06	\$370.95	\$1,112.49	\$1,500.00	\$1,000.00
100.187.4325	Domestic Relations-Postage	\$1,828.25	\$1,343.76	\$1,539.37	\$1,524.79	\$4,561.60	\$5,400.00	\$3,000.00
100.187.4331	Domestic Relations-Travel & Mea	\$175.80	\$346.57	\$69.81	\$107.63	\$919.57	\$3,000.00	\$2,700.00
100.187.4374	Domestic Relations-Repairs & M	(\$408.31)	\$526.68	\$646.40	\$1,199.33	\$2,231.97	\$3,000.00	\$500.00
100.187.4383	Domestic Relations-Equipment R	\$727.94	\$1,128.67	\$1,135.48	\$1,395.65	\$4,505.05	\$3,200.00	\$3,200.00
100.187.4420	Domestic Relations-Dues & Sub	(\$55.82)	(\$68.86)	\$303.44	\$310.00	\$1,147.60	\$500.00	\$300.00
100.187.4450	Domestic Relations-Contracted S	\$2,751.85	\$3,232.00	\$2,206.45	\$3,430.40	\$8,958.36	\$12,000.00	\$10,000.00
100.187.4460	Domestic Relations-Meetings & C	\$0.00	\$156.15	\$0.00	\$0.00	\$571.18	\$1,000.00	\$1,000.00
100.187.4490	Domestic Relations-IT Services	\$0.00	\$0.00	\$638.75	\$0.00	\$0.00	\$0.00	\$10,000.00
100.187.4740	Domestic Relations-Capital Outla	(\$13,642.81)	\$2,709.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.187.6000	Domestic Relations-Dental Insur	\$0.00	\$433.41	\$541.90	\$582.80	\$1,039.12	\$1,100.00	\$1,850.00
100.187.6001	Domestic Relations-Health Insur	\$0.00	\$17,973.46	\$31,154.56	\$25,787.34	\$56,656.17	\$88,459.20	\$90,457.58

# Juniata County - General Fund 2016 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.187.6160	Domestic Relations-Retirement	\$0.00	\$0.00	\$4,928.55	\$5,280.05	\$11,933.63	\$17,826.10	\$19,989.07
100.187.6161	Domestic Relations-Social Secur	\$0.00	\$0.00	\$3,262.92	\$3,686.77	\$9,219.95	\$11,177.83	\$11,853.98
100.187.6162	Domestic Relations-Unemployme	\$0.00	\$0.00	\$293.23	\$340.65	\$1,881.16	\$2,457.00	\$2,610.00
Dept: DOMESTIC RELATIONS - 187		\$41,292.19	\$66,868.89	\$92,253.35	\$93,073.23	\$233,431.68	\$298,985.63	\$315,864.63
100.188.4250	Law Library-Materials & Supplie	\$11,324.47	\$11,991.98	\$12,401.39	\$1,144.00	\$0.00	\$0.00	\$0.00
Dept: LAW LIBRARY - 188		\$11,324.47	\$11,991.98	\$12,401.39	\$1,144.00	\$0.00	\$0.00	\$0.00
100.193.4101	Coroner-Payroll	\$18,237.99	\$17,724.06	\$18,200.32	\$19,081.20	\$19,304.08	\$20,911.64	\$21,540.00
100.193.4241	Coroner-Materials & Supplies	\$617.12	\$43.18	\$539.89	\$2,194.20	\$770.32	\$900.00	\$1,000.00
100.193.4325	Coroner-Postage	\$29.32	\$44.20	\$4.90	\$21.16	\$0.00	\$30.00	\$30.00
100.193.4331	Coroner-Travel & Meals	\$156.50	\$537.22	\$370.74	\$502.24	\$277.76	\$650.00	\$650.00
100.193.4374	Coroner-Repairs & Maintenance	\$6.99	\$0.00	\$373.43	\$0.00	\$0.00	\$0.00	\$0.00
100.193.4420	Coroner-Dues & Subscriptions	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$500.00	\$460.00
100.193.4450	Coroner-Contracted Services-Aur	\$21,339.49	\$14,291.75	\$15,163.41	\$27,468.54	\$42,071.17	\$25,000.00	\$25,000.00
100.193.4460	Coroner-Meetings & Conferenc	\$1,209.00	\$789.42	\$1,035.00	\$78.00	\$590.00	\$1,500.00	\$800.00
100.193.4489	Coroner-Act 122 Eligible	\$1,363.84	\$0.00	\$150.00	\$290.00	\$590.00	\$0.00	\$0.00
100.193.4490	Coroner-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.193.4740	Coroner-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.193.6160	Coroner-Retirement	\$0.00	\$0.00	\$1,258.73	\$2,045.56	\$1,843.56	\$2,551.22	\$2,778.66
100.193.6161	Coroner-Social Security	\$0.00	\$0.00	\$1,383.61	\$1,450.29	\$1,466.35	\$1,599.74	\$1,647.81
100.193.6162	Coroner-Unemployment	\$0.00	\$0.00	\$19.63	\$42.33	\$50.18	\$274.86	\$150.00
Dept: CORONER - 193		\$43,420.25	\$33,889.83	\$38,959.66	\$53,633.52	\$67,423.42	\$53,917.46	\$54,056.47
100.194.4101	District Attorney-Payroll	\$194,976.32	\$202,000.73	\$207,642.02	\$213,505.65	\$212,991.85	\$219,949.21	\$226,315.61
100.194.4103	District Attorney-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.194.4241	Distict Attorney-Materials & Supp	\$2,137.17	\$2,959.16	\$1,013.13	\$1,359.22	\$1,041.25	\$2,000.00	\$1,200.00
100.194.4242	District Attorney-Blood Tests	\$0.00	\$10,342.39	\$9,738.51	\$15,319.24	\$24,183.89	\$20,000.00	\$25,000.00
100.194.4249	District Attorney-Law Books	\$4,886.21	\$3,386.96	\$4,425.06	\$3,587.74	\$3,184.93	\$4,000.00	\$4,000.00
100.194.4314	District Attorney-Special Legal Se	\$1,147.03	\$1,240.24	\$3,183.17	\$14,056.55	\$2,728.68	\$6,000.00	\$3,000.00
100.194.4320	District Attorney-MDIT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,038.80	\$0.00	\$5,100.00
100.194.4321	District Attorney-Telephone	\$1,029.92	\$799.62	\$953.50	\$819.97	\$794.64	\$1,000.00	\$900.00
100.194.4325	District Attorney-Postage	\$276.53	\$176.43	\$214.71	\$198.95	\$292.39	\$500.00	\$300.00
100.194.4326	District Attorney-Elderly Victim Ac	\$0.00	\$3,222.90	\$7,738.53	\$167.16	\$0.00	\$0.00	\$0.00
100.194.4327	District Attorney-VOCA	\$0.00	\$0.00	\$0.00	\$3,572.86	\$9,554.51	\$10,000.00	\$14,280.00
100.194.4328	District Attorney-Victim's Service	\$21,175.75	\$24,709.25	\$21,945.28	\$23,284.84	\$20,632.53	\$21,000.00	\$27,540.00
100.194.4330	District Attorney-Juvenile Crime \	\$8,997.45	\$7,231.39	\$3,337.44	\$4,825.86	\$3,309.58	\$3,200.00	\$4,080.00
100.194.4331	District Attorney-Travel & Meals	\$444.13	\$3.23	\$0.00	\$147.35	\$69.63	\$250.00	\$250.00
100.194.4341	District Attorney-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.194.4374	District Attorney-Repairs & Maint	\$505.75	\$429.75	\$218.00	\$0.00	\$68.57	\$500.00	\$0.00
100.194.4420	District Attorney-Dues & Subscrip	\$1,826.58	\$3,889.79	\$2,789.25	\$3,294.80	\$2,383.17	\$4,000.00	\$4,000.00
100.194.4460	District Attorney-Meetings & Conl	\$604.58	\$0.00	\$935.50	\$234.00	\$358.50	\$500.00	\$500.00
100.194.4490	District Attorney-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.194.4525	District Attorney-Drug Forfeiture I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.194.4740	District Attorney-Capital Outlay	\$0.00	\$0.00	\$147.35	\$199.09	\$68.44	\$100.00	\$0.00
100.194.4750	District Attorney-County Detectivi	\$13,439.30	\$6,757.82	\$7,487.54	(\$122.32)	\$5,254.19	\$5,000.00	\$5,000.00
100.194.6000	District Attorney-Dental Insuranc	\$0.00	\$985.20	\$985.20	\$985.20	\$944.26	\$1,000.00	\$1,000.00
100.194.6001	District Attorney-Health Insuranc	\$0.00	\$30,652.30	\$36,046.58	\$34,495.28	\$31,619.44	\$35,383.68	\$36,183.03
100.194.6160	District Attorney-Retirement	\$0.00	\$0.00	\$16,557.91	\$26,885.28	\$23,688.58	\$33,245.77	\$35,585.38

# Juniata County - General Fund 2016 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.194.6161	District Attorney-Social Security	\$0.00	\$0.00	\$15,600.75	\$16,147.44	\$16,310.48	\$16,826.12	\$17,313.14
100.194.6162	District Attorney-Unemployment	\$0.00	\$0.00	\$768.71	\$730.79	\$1,150.63	\$1,965.60	\$2,090.00
Dept: DISTRICT ATTORNEY - 194		\$251,446.72	\$298,787.16	\$341,728.14	\$363,694.95	\$361,668.94	\$386,420.38	\$413,637.16
100.195.4101	Prothonotary-Payroll	\$79,677.42	\$82,669.11	\$85,221.93	\$86,503.34	\$89,719.86	\$90,919.55	\$94,861.00
100.195.4103	Prothonotary-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.195.4241	Prothonotary-Materials & Supplie	\$869.47	\$1,104.14	\$955.19	\$752.75	\$778.03	\$1,500.00	\$1,500.00
100.195.4302	Prothonotary-Other	\$1,150.00	\$356.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.195.4314	Prothonotary-Special Legal Servi	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00
100.195.4321	Prothonotary-Telephone	\$1,356.69	\$1,154.79	\$1,472.10	\$1,391.99	\$1,376.80	\$1,600.00	\$1,600.00
100.195.4325	Prothonotary-Postage	\$3,804.57	\$3,978.12	\$4,625.37	\$4,731.71	\$4,420.55	\$5,500.00	\$1,870.00
100.195.4331	Prothonotary-Travel & Meals	\$400.00	\$374.97	\$365.16	\$358.60	\$361.48	\$700.00	\$450.00
100.195.4353	Prothonotary-Surety/Fidelity Bonr	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
100.195.4374	Prothonotary-Repairs & Maintena	\$272.50	\$394.99	\$246.73	\$37.88	\$167.50	\$500.00	\$200.00
100.195.4420	Prothonotary-Dues & Subscriptio	\$412.63	\$325.00	\$408.50	\$275.75	\$278.00	\$500.00	\$200.00
100.195.4451	Prothonotary-Cont. Dup Of Reco	\$9,360.00	\$9,480.00	\$9,480.00	\$11,475.00	\$19,460.00	\$20,000.00	\$26,000.00
100.195.4460	Prothonotary-Meetings & Confer	\$500.00	\$175.00	\$187.50	\$187.50	\$187.50	\$500.00	\$200.00
100.195.4490	Prothonotary-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.195.4740	Prothonotary-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.195.6000	Prothonotary-Dental Insurance-E	\$0.00	\$492.60	\$492.60	\$492.60	\$497.96	\$500.00	\$500.00
100.195.6001	Prothonotary-Health Insurance-E	\$0.00	\$30,652.30	\$36,046.58	\$33,102.12	\$31,619.44	\$35,383.68	\$36,183.03
100.195.6160	Prothonotary-Retirement	\$0.00	\$0.00	\$5,965.67	\$9,555.67	\$8,673.11	\$11,092.19	\$12,237.07
100.195.6161	Prothonotary-Social Security	\$0.00	\$0.00	\$6,374.47	\$6,456.19	\$6,681.60	\$6,955.35	\$7,256.87
100.195.6162	Prothonotary-Unemployment	\$0.00	\$0.00	\$390.40	\$414.80	\$640.50	\$982.80	\$1,045.00
Dept: PROTHONOTARY - 195		\$98,203.28	\$131,458.00	\$152,532.20	\$156,035.90	\$164,862.33	\$177,233.57	\$184,402.97
100.197.4101	Sheriff-Payroll	\$163,594.96	\$177,485.84	\$187,096.30	\$189,876.20	\$212,373.83	\$197,090.98	\$222,591.00
100.197.4103	Sheriff-Payroll Overtime	\$2,449.07	\$2,272.68	\$880.06	\$279.88	\$212.51	\$0.00	\$0.00
100.197.4191	Sheriff-Uniform Allowance	\$1,900.00	\$2,100.00	\$2,480.90	\$4,654.38	\$2,000.00	\$2,600.00	\$3,500.00
100.197.4231	Sheriff-Automotive Expenses	\$5,255.49	\$6,541.78	\$9,823.62	\$7,927.58	\$12,312.77	\$8,000.00	\$5,000.00
100.197.4241	Sheriff-Materials & Supplies	\$2,082.68	\$2,126.34	\$3,501.81	\$2,495.74	\$3,032.82	\$3,000.00	\$3,000.00
100.197.4314	Sheriff-Special Legal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$2,000.00	\$2,000.00
100.197.4321	Sheriff-Telephone	\$571.16	\$570.18	\$643.42	\$626.53	\$640.88	\$800.00	\$600.00
100.197.4325	Sheriff-Postage	\$728.50	\$635.84	\$547.00	\$918.56	\$652.54	\$800.00	\$500.00
100.197.4331	Sheriff-Travel & Meals	\$879.58	\$3,250.52	\$1,668.32	\$1,215.10	\$2,300.67	\$2,500.00	\$2,000.00
100.197.4339	Sheriff-Training	\$0.00	\$449.21	\$1,779.15	\$1,353.76	\$1,220.11	\$1,200.00	\$1,000.00
100.197.4341	Sheriff-Advertising	\$36.00	\$13.00	\$35.25	\$48.25	\$50.50	\$100.00	\$100.00
100.197.4353	Sheriff-Surety-Fidelity Bonds	\$100.00	\$175.50	\$100.00	\$100.00	\$100.00	\$100.00	\$250.00
100.197.4374	Sheriff-Repairs & Maintenance	\$3,475.81	\$1,171.39	\$2,151.16	\$20.90	\$0.00	\$1,500.00	\$1,000.00
100.197.4420	Sheriff-Dues & Subscriptions	\$507.00	\$621.00	\$550.00	\$550.00	\$556.00	\$750.00	\$750.00
100.197.4450	Sheriff-Contracted Services	\$2,146.60	\$0.00	\$306.08	\$907.65	\$1,166.40	\$750.00	\$750.00
100.197.4460	Sheriff-Meetings & Conferences	\$1,507.08	\$804.97	\$536.87	\$659.08	\$731.25	\$1,000.00	\$1,500.00
100.197.4490	Sheriff-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.197.4740	Sheriff-Capital Outlay	\$0.00	\$29,878.10	\$0.00	\$0.00	\$0.00	\$30,759.00	\$40,000.00
100.197.6000	Sheriff-Dental Insurance-Employ	\$0.00	\$1,364.86	\$1,816.48	\$1,708.68	\$1,295.21	\$1,500.00	\$1,500.00
100.197.6001	Sheriff-Health Insurance-Employ	\$0.00	\$30,722.54	\$48,129.96	\$42,535.45	\$24,897.83	\$25,634.16	\$75,770.42
100.197.6160	Sheriff-Retirement	\$0.00	\$0.00	\$13,047.18	\$20,702.21	\$18,464.98	\$24,045.10	\$28,714.24
100.197.6161	Sheriff-Social Security	\$0.00	\$0.00	\$14,479.34	\$14,286.83	\$16,069.55	\$15,077.45	\$17,028.21
100.197.6162	Sheriff-Unemployment	\$0.00	\$0.00	\$1,615.66	\$1,684.50	\$2,538.43	\$3,306.00	\$3,950.00

# Juniata County - General Fund 2016 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
Dept: SHERIFF - 197		\$185,233.93	\$260,183.75	\$291,188.56	\$292,551.28	\$301,516.28	\$322,512.69	\$411,503.87
100.232.4101	Probation IP Grant-Payroll	\$0.00	\$0.00	\$0.00	\$5,050.51	\$18,848.38	\$23,241.00	\$22,008.00
100.232.4103	PAYROLL OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$245.97	\$0.00	\$0.00
100.232.4202	Probation Grants-IP Grant Expen	\$0.00	\$0.00	\$11,622.45	\$2,941.18	\$691.72	\$2,848.00	\$0.00
100.232.4203	Probation Grants-Megan's Law C	\$0.00	\$0.00	\$1,852.00	\$473.24	\$0.00	\$0.00	\$0.00
100.232.6160	Probation Grants-Retirement	\$0.00	\$0.00	\$0.00	\$430.32	\$215.82	\$2,835.41	\$2,839.03
100.232.6161	Probation Grants-Social Security	\$0.00	\$0.00	\$0.00	\$386.37	\$1,460.70	\$1,777.94	\$1,683.61
100.232.6162	Probation Grants-Unemploymen	\$0.00	\$0.00	\$0.00	\$123.23	\$415.79	\$491.40	\$525.00
Dept: PROBATION GRANTS - 232		\$0.00	\$0.00	\$13,474.45	\$9,404.85	\$21,878.38	\$31,193.75	\$27,055.64
100.234.4101	P&P Award Project-Payroll	\$29,289.68	\$31,053.30	\$33,901.62	\$26,445.15	\$27,581.61	\$29,062.80	\$29,959.00
100.234.4103	P&P Award Project-Payroll Overt	\$0.00	\$0.00	\$13.08	\$0.00	\$0.00	\$0.00	\$0.00
100.234.4241	P&P Award Project-Materials & S	\$411.42	\$424.26	\$253.28	\$122.84	\$0.00	\$300.00	\$300.00
100.234.4321	P&P Award Project-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.4325	P&P Award Project-Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.4331	P&P Award Project-Travel & Mea	\$107.07	\$279.16	\$103.19	\$57.68	\$239.29	\$150.00	\$150.00
100.234.4341	P&P Award Project-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.4374	P&P Award Project-Repairs & M	\$0.00	\$68.70	\$298.94	\$71.49	\$0.00	\$0.00	\$0.00
100.234.4420	P&P Award Project-Dues & Subs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.4450	P&P Award Project-Contracted s	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.4460	P&P Award Project-Meetings & C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.4490	P & P Award-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.4740	P&P Award Project-Capital Outla	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.6000	P&P Award Project-Dental Insura	\$0.00	\$437.40	\$437.40	\$437.40	\$301.21	\$450.00	\$0.00
100.234.6001	P&P Award Project-Health Insura	\$0.00	\$15,317.66	\$18,019.74	\$16,551.06	\$11,661.87	\$0.00	\$0.00
100.234.6160	P&P Award Project-Retirement	\$0.00	\$0.00	\$2,374.03	\$3,039.20	\$2,666.27	\$3,545.67	\$3,864.71
100.234.6161	P&P Award Project-Social Securi	\$0.00	\$0.00	\$2,542.53	\$2,050.08	\$2,069.10	\$2,223.30	\$2,291.86
100.234.6162	P&P Award Project-Unemployme	\$0.00	\$0.00	\$146.24	\$129.23	\$172.99	\$491.40	\$525.00
Dept: P & P AWARD PROJECT - 234		\$29,808.17	\$47,580.48	\$58,090.05	\$48,904.13	\$44,692.34	\$36,223.17	\$37,090.57
100.235.4101	P&P Comm.Based-Payroll	\$31,671.15	\$34,268.86	\$34,352.33	\$43,748.25	\$45,071.95	\$46,429.50	\$47,931.00
100.235.4103	P&P Comm.Based-Payroll Overti	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.235.4490	P & P Community Based-IT Serv	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.235.6000	P&P Community Based-Dental Ir	\$0.00	\$437.40	\$255.15	\$400.95	\$441.70	\$450.00	\$450.00
100.235.6001	P&P Community Based-Health Ir	\$0.00	\$14,616.40	\$10,521.39	\$16,551.06	\$15,809.72	\$17,691.84	\$19,125.67
100.235.6160	P&P Comm. Based-Retirement	\$0.00	\$0.00	\$2,480.28	\$4,838.93	\$4,356.99	\$5,664.40	\$6,183.10
100.235.6161	P&P Comm. Based-Social Secur	\$0.00	\$0.00	\$2,651.52	\$3,273.61	\$3,364.60	\$3,551.86	\$3,666.72
100.235.6162	P&P Comm. Based-Unemployme	\$0.00	\$0.00	\$166.07	\$177.30	\$292.04	\$491.40	\$525.00
Dept: P & P COMMUNITY BASED - 235		\$31,671.15	\$49,322.66	\$50,426.74	\$68,990.10	\$69,337.00	\$74,279.00	\$77,881.49
100.236.4101	Adult Probation-Payroll	\$128,852.61	\$137,566.68	\$143,088.75	\$156,731.00	\$156,063.56	\$162,001.70	\$167,097.00
100.236.4103	Adult Probation-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.236.4241	Adult Probation-Material & Suppli	\$2,991.32	\$2,260.98	\$1,809.88	\$3,269.42	\$2,914.25	\$3,000.00	\$3,000.00
100.236.4301	Adult Probation-Constable	\$2,259.00	\$1,094.09	\$1,509.96	\$826.88	\$761.26	\$1,000.00	\$1,000.00
100.236.4321	Adult Probation-Telephone	\$2,638.50	\$2,184.56	\$2,550.35	\$2,078.92	\$1,674.53	\$2,000.00	\$1,800.00
100.236.4325	Adult Probation-Postage	\$1,597.30	\$1,672.08	\$1,706.49	\$1,855.59	\$2,453.34	\$1,800.00	\$1,800.00
100.236.4331	Adult Probation-Travel & Meals	\$1,588.62	\$1,032.89	\$1,983.52	\$1,038.99	\$1,778.19	\$2,000.00	\$1,500.00
100.236.4341	Adult Probation-Advertising	\$0.00	\$0.00	\$0.00	\$300.55	\$0.00	\$0.00	\$0.00





# Juniata County - General Fund 2016 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.291.6000	Emergency Management-Dental	\$0.00	\$492.51	\$492.48	\$492.48	\$497.86	\$500.00	\$500.00
100.291.6001	Emergency Management-Health	\$0.00	\$15,284.94	\$18,019.74	\$16,551.06	\$15,809.72	\$17,691.84	\$18,091.52
100.291.6160	Emergency Management-Retiren	\$0.00	\$6,124.38	\$6,124.38	\$10,269.97	\$9,065.84	\$12,578.32	\$12,998.17
100.291.6161	Emergency Management-Social :	\$0.00	\$0.00	\$6,533.39	\$6,934.64	\$7,083.39	\$7,887.23	\$7,708.22
100.291.6162	Emergency Management-Unemp	\$0.00	\$0.00	\$574.95	\$596.95	\$940.19	\$1,474.20	\$1,570.00
Dept: EMERGENCY MANAGEMENT - 291		\$96,983.71	\$108,858.76	\$134,801.71	\$140,664.60	\$135,465.87	\$153,557.57	\$154,639.91
100.293.4540	Other Protection-Jun Co Ambula	\$115.00	\$305.00	\$1,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00
100.293.4541	Other Protection-Seven Mtns. EM	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
100.293.4542	Other Protection-Jun Co Fireman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: OTHER PROTECTION - 293		\$3,115.00	\$3,305.00	\$4,000.00	\$3,000.00	\$5,000.00	\$0.00	\$0.00
100.323.4101	San./Solid Waste-Payroll	\$10,268.12	\$10,615.84	\$10,865.65	\$11,851.89	\$266.00	\$0.00	\$0.00
100.323.4241	San./Solid Waste-Materials & Sup	\$288.39	\$165.00	\$231.98	\$0.00	\$0.00	\$0.00	\$0.00
100.323.4321	San./Solid Waste-Telephone	\$205.98	\$159.93	\$190.70	\$164.00	\$0.00	\$0.00	\$0.00
100.323.4325	San./Solid Waste-Postage	\$22.40	\$17.18	\$5.95	\$5.60	\$0.00	\$0.00	\$0.00
100.323.4331	San./Solid Waste-Travel & Meals	\$362.96	\$348.11	\$296.38	\$115.26	\$76.72	\$0.00	\$0.00
100.323.4341	San./Solid Waste-Advertising	\$363.24	\$0.00	\$163.50	\$0.00	\$0.00	\$0.00	\$0.00
100.323.4377	San./Solid Waste-Recycling Expe	\$0.00	\$0.00	\$1,562.00	\$5.00	\$0.00	\$0.00	\$0.00
100.323.4417	San./Solid Waste-Consulting Fee	\$0.00	\$76,922.97	\$19,188.50	\$4,940.06	\$0.00	\$0.00	\$0.00
100.323.4420	San./Solid Waste-Dues & Subscr	\$125.00	\$125.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00
100.323.4460	San./Solid Waste-Meetings & Co	\$474.00	\$528.00	\$408.30	\$0.00	\$0.00	\$0.00	\$0.00
100.323.6160	San./Solid Waste-Retirement	\$0.00	\$0.00	\$760.67	\$1,170.50	\$25.71	\$0.00	\$0.00
100.323.6161	San./Solid Waste-Social Security	\$0.00	\$0.00	\$812.62	\$885.90	\$19.67	\$0.00	\$0.00
100.323.6162	San./Solid Waste-Unemployment	\$0.00	\$0.00	\$50.05	\$77.69	\$6.49	\$0.00	\$0.00
Dept: SANITATION/SOLID WASTE - 323		\$12,110.09	\$88,882.03	\$34,576.30	\$19,215.90	\$394.59	\$0.00	\$0.00
100.420.4101	Children & Youth-Payroll	\$325,453.50	\$366,330.81	\$367,205.93	\$372,398.79	\$364,642.79	\$381,677.00	\$448,712.00
100.420.4103	Children & Youth-Payroll Overtim	\$38.28	\$195.43	\$220.50	\$159.87	\$30.46	\$0.00	\$0.00
100.420.4200	Children & Youth-Systems of Car	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.420.4201	Children and Youth-Day Care	\$0.00	\$0.00	\$520.00	\$0.00	\$0.00	\$500.00	\$500.00
100.420.4241	Children & Youth-Materials & Sup	\$10,296.25	\$5,524.26	\$5,131.55	\$6,716.01	\$7,558.50	\$6,500.00	\$6,500.00
100.420.4321	Children & Youth-Telephone	\$5,737.99	\$5,212.95	\$4,839.75	\$5,773.24	\$10,270.87	\$9,900.00	\$9,900.00
100.420.4325	Children & Youth-Postage	\$1,800.00	\$1,800.00	\$1,800.00	\$3,008.79	\$2,368.24	\$3,000.00	\$3,500.00
100.420.4331	Children & Youth-Travel & Meals	\$11,414.29	\$12,356.88	\$13,155.96	\$14,310.69	\$15,634.58	\$15,500.00	\$12,500.00
100.420.4339	Children & Youth-Training	\$50.00	\$325.00	\$1,775.00	\$2,035.00	\$2,435.00	\$1,500.00	\$1,530.00
100.420.4341	Children & Youth-Advertising	\$31.00	\$31.00	\$31.00	\$184.05	\$16.70	\$100.00	\$50.00
100.420.4374	Children & Youth-Repairs & Main	\$0.00	\$0.00	\$422.90	\$190.72	\$314.80	\$500.00	\$7,400.00
100.420.4460	Children & Youth-Meetings & Co	\$1,820.00	\$0.00	\$0.00	\$0.00	\$125.00	\$2,000.00	\$1,000.00
100.420.4467	Children & Youth-Miscellaneous	\$20.00	\$805.25	\$143.75	(\$376.00)	\$556.50	\$500.00	\$15,000.00
100.420.4481	Children & Youth-Audit,Legal,Cor	\$54,433.50	\$74,460.70	\$84,990.35	\$119,385.12	\$240,729.00	\$220,000.00	\$350,000.00
100.420.4482	Children & Youth-Group Home P	\$0.00	\$25,694.90	\$23,727.30	\$6,445.38	\$80,789.90	\$75,000.00	\$75,000.00
100.420.4483	Children & Youth-Emergency Sh	\$7,123.84	\$19,972.64	\$12,440.72	\$27,421.52	\$29,631.82	\$25,000.00	\$10,000.00
100.420.4484	Children & Youth-Foster Care Pl	\$96,567.47	\$132,828.49	\$100,155.52	\$188,356.71	\$170,536.24	\$150,000.00	\$300,000.00
100.420.4485	Children & Youth-Residential Pla	\$67,829.88	\$102,818.03	\$62,572.89	\$80,866.66	\$1,206.63	\$35,000.00	\$25,000.00
100.420.4487	Children & Youth-LS Elec Monito	\$0.00	\$0.00	\$0.00	\$0.00	\$176.75	\$150.00	\$100.00
100.420.4488	Children & Youth-Adoption Assis	\$0.00	\$2,156.25	\$10,522.50	\$15,773.75	\$17,793.75	\$25,000.00	\$45,000.00
100.420.4490	Children & Youth-IT Services	\$0.00	\$0.00	\$3,703.25	\$0.00	\$14,047.40	\$41,459.00	\$52,470.00
100.420.4491	Children and Youth-Caseworker '	\$0.00	\$0.00	\$0.00	\$0.00	\$2,362.01	\$0.00	\$0.00

## Juniata County - General Fund 2016 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.420.4740	Children & Youth-Capital Outlay	\$1,026.25	\$33,163.76	\$8,240.00	\$1,820.85	\$29,744.80	\$35,000.00	\$15,000.00
100.420.6000	Children & Youth-Dental Insuranc	\$0.00	\$3,827.69	\$4,320.53	\$3,473.83	\$3,501.26	\$4,000.00	\$4,000.00
100.420.6001	Children & Youth-Health Insuranc	\$0.00	\$124,874.03	\$150,310.82	\$135,138.38	\$137,454.35	\$172,504.00	\$175,611.34
100.420.6050	Children & Youth-Rent	\$36,657.00	\$36,657.00	\$36,657.00	\$36,657.00	\$36,657.00	\$39,000.00	\$51,600.00
100.420.6160	Children & Youth-Retirement	\$0.00	\$0.00	\$25,719.78	\$36,958.32	\$35,183.36	\$57,741.00	\$57,883.85
100.420.6161	Children & Youth-Social Security	\$0.00	\$0.00	\$27,482.41	\$27,814.71	\$27,068.00	\$30,671.00	\$34,326.47
100.420.6162	Children & Youth-Unemployment	\$0.00	\$0.00	\$2,126.29	\$2,488.80	\$2,969.05	\$5,298.00	\$5,650.00
Dept: CHILDREN & YOUTH - 420		\$620,299.25	\$949,035.07	\$948,215.70	\$1,087,002.19	\$1,233,804.76	\$1,337,500.00	\$1,708,233.66
100.421.4451	Children & Youth Probation-Grp I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4452	Children & Youth Probation-Emer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4453	Children & Youth Probation-Fost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4454	Children & Youth Probation-Resi	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4455	Children & Youth Probation-Dete	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4456	Children & Youth Probation-Ls-El	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4481	Children & Youth Probation-Audit	\$0.00	\$4,800.00	\$2,400.00	\$2,400.00	\$32,509.10	\$35,000.00	\$22,000.00
100.421.4482	Children & Youth Probation-Grp I	\$27,897.45	\$0.00	\$4,358.08	\$71,207.47	\$83,687.10	\$66,500.00	\$95,000.00
100.421.4483	Children & Youth Probation-Emer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
100.421.4484	Children & Youth Probation-Fost	\$0.00	\$0.00	\$7,530.00	\$0.00	\$0.00	\$5,000.00	\$30,000.00
100.421.4485	Children & Youth Probation-Resi	\$256,634.36	\$356,541.61	\$346,471.49	\$352,750.11	\$165,420.36	\$210,000.00	\$120,000.00
100.421.4486	Children & Youth Probation-Dete	\$65,402.88	\$21,996.50	\$46,512.50	\$25,565.00	\$30,477.86	\$40,000.00	\$40,000.00
100.421.4487	Children & Youth Probation-LS E	\$5,955.20	\$5,198.50	\$3,753.00	\$7,158.25	\$8,174.74	\$9,000.00	\$9,000.00
100.421.4492	Children & Youth Probation-Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$30,000.00
Dept: CHILDREN & YOUTH PROBATION - 421		\$355,889.89	\$388,536.61	\$411,025.07	\$459,080.83	\$320,269.16	\$426,500.00	\$347,000.00
100.422.4422	Family Day Care	\$469,668.39	\$372,282.11	\$309,526.54	\$130,829.95	\$0.00	\$0.00	\$0.00
Dept: FAMILY DAY CARE - 422		\$469,668.39	\$372,282.11	\$309,526.54	\$130,829.95	\$0.00	\$0.00	\$0.00
100.432.4101	Prison-Payroll	\$572,491.86	\$601,380.20	\$486,830.88	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4103	Prison-Payroll Overtime	\$66,212.23	\$66,847.92	\$42,995.09	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4191	Prison-Uniform Allowance	\$4,302.32	\$4,432.00	\$4,511.99	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4229	Prison-Food	\$71,136.92	\$59,793.00	\$37,784.62	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4241	Prison-Materials & Supplies	\$12,822.93	\$11,445.03	\$9,827.09	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4243	Prison-Dr.,Pharm.,Hospital	\$114,906.60	\$90,725.00	\$96,166.07	\$104.00	\$455.21	\$0.00	\$0.00
100.432.4316	Prison-Boarding of Prisoners	\$121,997.25	\$97,854.48	\$288,837.24	\$953,430.74	\$936,838.11	\$910,000.00	\$910,000.00
100.432.4321	Prison-Telephone	\$637.84	\$669.50	\$752.97	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4325	Prison-Postage	\$250.14	\$45.60	\$18.55	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4331	Prison-Travel & Meals	\$645.18	\$752.76	\$206.82	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4339	Prison-Training	\$1,734.25	\$2,400.00	\$1,877.88	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4341	Prison-Advertising	\$10.00	\$0.00	\$86.25	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4371	Prison-Inmate Labor	\$2,161.50	\$1,507.89	\$1,122.87	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4374	Prison-Repairs & Maintenance	\$14,417.84	\$10,847.10	\$6,418.61	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4420	Prison-Dues & Subscriptions	\$160.00	\$120.00	\$139.83	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4450	Prison-Contracted Services	\$10,359.63	\$11,548.01	\$6,935.21	\$4,334.52	\$1,016.40	\$3,000.00	\$0.00
100.432.4460	Prison-Meetings & Conferences	\$0.00	\$175.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4740	Prison-Capital Outlay	\$9,869.00	\$0.00	\$34,318.13	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4800	Prison-Utilities	\$35,703.66	\$31,016.61	\$22,217.74	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4815	Prison-RHU Status	\$0.00	\$0.00	\$7,740.00	\$77,385.00	\$67,000.00	\$70,000.00	\$70,000.00
100.432.4816	Prison-Doctor Physical Exam	\$0.00	\$0.00	\$4,200.00	\$6,750.00	\$7,925.00	\$7,000.00	\$7,000.00

# Juniata County - General Fund 2016 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.432.4817	Prison-Doctor Sick Call/Exam	\$0.00	\$0.00	\$1,975.00	\$4,900.00	\$3,500.00	\$5,000.00	\$5,000.00
100.432.4818	Prison-Reg Nurse Sick Call/Exam	\$0.00	\$0.00	\$1,230.00	\$2,600.00	\$2,150.00	\$2,500.00	\$2,500.00
100.432.4819	Prison-Prescription Medication	\$0.00	\$0.00	\$7,551.23	\$32,554.77	\$56,711.87	\$41,000.00	\$41,000.00
100.432.4820	Prison-Counselor Fees	\$0.00	\$0.00	\$570.00	\$2,510.00	\$2,470.00	\$2,600.00	\$2,600.00
100.432.4821	Prison-Other	\$0.00	\$0.00	\$10,118.93	\$33,868.04	\$20,025.23	\$22,500.00	\$22,500.00
100.432.6000	Prison-Dental Insurance-Employe	\$0.00	\$4,918.26	\$5,869.75	\$0.00	\$0.00	\$0.00	\$0.00
100.432.6001	Prison-Health Insurance-Employe	\$0.00	\$195,309.76	\$227,484.78	\$0.00	\$0.00	\$0.00	\$0.00
100.432.6160	Prison-Retirement	\$0.00	\$0.00	\$28,676.74	\$0.00	\$0.00	\$0.00	\$0.00
100.432.6161	Prison-Social Security	\$0.00	\$0.00	\$39,800.44	\$0.00	\$0.00	\$0.00	\$0.00
100.432.6162	Prison-Unemployment	\$0.00	\$0.00	\$3,853.77	\$0.00	\$0.00	\$0.00	\$0.00
Dept: PRISON - 432		\$1,039,819.15	\$1,191,789.07	\$1,380,118.48	\$1,118,437.07	\$1,098,091.82	\$1,063,600.00	\$1,060,600.00
100.460.4902	Special Projects-Facilities Study	\$0.00	\$0.00	\$0.00	\$20,750.00	\$0.00	\$0.00	\$0.00
100.460.4903	Special Projects-Security Grant	\$0.00	\$0.00	\$0.00	\$119,938.20	\$13,646.33	\$0.00	\$0.00
100.460.4904	Special Projects-PCorp Loss Pre	\$0.00	\$0.00	\$0.00	\$0.00	\$15,857.68	\$0.00	\$0.00
100.460.4905	Special Projects-Judicial Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$4,592.99	\$0.00	\$0.00
Dept: SPECIAL PROJECTS - 460		\$0.00	\$0.00	\$0.00	\$140,688.20	\$34,097.00	\$0.00	\$0.00
100.470.4450	Human Services-Other Indigent	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.470.4540	Human Services-Tri County MH/I	\$39,324.00	\$39,899.40	\$31,209.00	\$52,015.00	\$41,612.00	\$41,612.00	\$31,210.00
100.470.4861	Support Work Program	\$9,168.47	\$7,576.63	\$2,648.67	\$0.00	\$0.00	\$0.00	\$0.00
Dept: HUMAN SERVICES - 470		\$49,092.47	\$47,476.03	\$33,857.67	\$52,015.00	\$41,612.00	\$41,612.00	\$31,210.00
100.490.4101	PAYROLL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: NONE - 490		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.491.4530	Human Services-AAA-Area Agen	\$5,300.00	\$5,300.00	\$0.00	\$5,300.00	\$5,300.00	\$0.00	\$0.00
100.491.4531	Human Services-AAA-Food Distr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.491.4532	Human Services-AAA-Gov't Donr	\$3,864.45	\$5,295.12	\$2,557.89	\$2,319.69	\$1,360.46	\$2,500.00	\$2,500.00
100.491.4533	Human Services-AAA-M.A.T.	\$141,699.00	\$198,007.00	\$98,032.00	\$98,126.00	\$111,161.00	\$121,534.00	\$97,848.00
100.491.4534	Human Services-2-1-1	\$0.00	\$2,441.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: NONE - 491		\$150,863.45	\$211,043.62	\$100,589.89	\$105,745.69	\$117,821.46	\$124,034.00	\$100,348.00
100.560.4520	Culture & Rec.-Libraries-Juniata	\$90,000.00	\$90,000.44	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
Dept: CULTURE & RECREATION - 560		\$90,000.00	\$90,000.44	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
100.570.4539	Culture & Rec-Community Colleg	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.570.4540	Culture & Rec-Arts Fest/Historica	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
100.570.4541	Culture & Rec-Jun Co Recreatior	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.570.4542	Culture & Rec-Agland Preservatio	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
100.570.4543	Culture & Rec-Hotel Tax	\$17,439.77	\$18,627.25	\$9,951.28	\$31,044.66	\$15,621.69	\$22,000.00	\$23,000.00
Dept: UNDESIGNATED - 570		\$32,439.77	\$33,627.25	\$24,951.28	\$46,044.66	\$30,621.69	\$37,000.00	\$38,000.00
100.580.4101	Veterans-Payroll	\$17,603.82	\$18,287.67	\$18,767.14	\$19,356.61	\$19,906.32	\$20,596.33	\$21,214.00
100.580.4241	Veterans-Materials & Supplies	\$3,146.52	\$4,532.37	\$1,082.26	\$2,424.45	\$2,507.40	\$3,000.00	\$3,200.00
100.580.4321	Veterans-Telephone	\$205.98	\$159.93	\$190.70	\$164.00	\$158.92	\$200.00	\$150.00
100.580.4325	Veterans-Postage	\$163.37	\$196.21	\$94.59	\$130.76	\$204.29	\$150.00	\$125.00
100.580.4331	Veterans-Travel & Meals	\$997.17	\$938.89	\$402.25	\$1,122.21	\$977.57	\$1,000.00	\$1,200.00
100.580.4401	Veterans-Burials	\$3,900.00	\$3,150.00	\$3,825.00	\$2,700.00	\$3,150.00	\$3,500.00	\$3,500.00

**Juniata County - General Fund  
2016 Budget**

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.580.4402	Veterans-Headstone	\$1,050.00	\$1,500.00	\$1,575.00	\$1,500.00	\$1,275.00	\$2,000.00	\$2,000.00
100.580.4403	Veterans-Lettering	\$75.00	\$0.00	\$75.00	\$150.00	\$0.00	\$150.00	\$75.00
100.580.4404	Veterans-Widows Burial	\$2,250.00	\$1,575.00	\$1,575.00	\$2,475.00	\$2,250.00	\$2,250.00	\$2,000.00
100.580.4420	Veterans-Dues & Subscriptions	\$628.00	\$658.00	\$710.19	\$856.72	\$730.00	\$750.00	\$750.00
100.580.4450	Veterans-Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$145.73	\$650.00	\$200.00
100.580.4460	Veterans-Meetings & Conference	\$492.44	\$485.00	\$0.00	\$498.69	\$504.60	\$600.00	\$200.00
100.580.4490	Veterans-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.580.4740	Veterans-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.580.6160	Veterans-Retirement	\$0.00	\$0.00	\$1,313.66	\$2,140.58	\$1,924.34	\$2,512.76	\$2,736.61
100.580.6161	Veterans-Social Security	\$0.00	\$0.00	\$1,435.55	\$1,480.69	\$1,522.83	\$1,575.62	\$1,622.87
100.580.6162	Veterans-Unemployment	\$0.00	\$0.00	\$195.20	\$207.40	\$320.25	\$491.40	\$525.00
Dept: VETERANS - 580		\$30,512.30	\$31,483.07	\$31,241.54	\$35,207.11	\$35,577.25	\$39,426.11	\$39,498.48
100.590.4101	Ag Extension-Payroll	\$72,311.83	\$70,066.22	\$56,949.52	\$19,425.05	\$0.00	\$0.00	\$0.00
100.590.4103	Ag Extension-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.590.4241	Ag Extension-Materials & Supplie	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.590.4244	Ag Extension-Monthly Allotment	\$33,015.00	\$33,015.00	\$33,015.00	\$90,000.00	\$90,000.00	\$90,000.00	\$88,300.00
100.590.4321	Ag Extension-Telephone	\$2,059.83	\$1,599.27	\$1,907.00	\$1,639.95	\$1,589.27	\$1,700.00	\$1,700.00
100.590.4325	Ag Extension-Postage	\$573.24	\$762.49	\$242.42	\$4.59	\$0.00	\$0.00	\$0.00
100.590.4331	Ag Extension-Travel & Meals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.590.4740	Ag Extension-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.590.6000	Ag Extension-Dental Insurance-E	\$0.00	\$492.60	\$492.60	\$41.05	\$0.00	\$0.00	\$0.00
100.590.6001	Ag Extension-Health Insurance-E	\$0.00	\$22,277.06	\$26,108.20	\$2,014.66	\$0.00	\$0.00	\$0.00
100.590.6160	Ag Extension-Retirement	\$0.00	\$0.00	\$3,986.54	\$262.66	\$0.00	\$0.00	\$0.00
100.590.6161	Ag Extension-Social Security	\$0.00	\$0.00	\$4,251.63	\$1,481.94	\$0.00	\$0.00	\$0.00
100.590.6162	Ag Extension-Unemployment	\$0.00	\$0.00	\$390.40	\$399.71	\$0.00	\$0.00	\$0.00
Dept: AG EXTENSION - 590		\$107,959.90	\$128,212.64	\$127,343.31	\$115,269.61	\$91,589.27	\$91,700.00	\$90,000.00
100.610.4450	Consrv & Dev.-Gypsy Moth/Black	\$10,267.00	\$10,267.00	\$12,079.00	\$10,871.00	\$10,871.00	\$12,000.00	\$12,000.00
100.610.4460	Consrv & Dev.-West Nile	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.610.4530	Conserv & Dev.-Soil Conservatio	\$73,901.04	\$76,401.00	\$76,401.00	\$76,401.00	\$76,401.00	\$76,401.00	\$76,401.00
100.610.4740	Conserv & Dev.-Recycling Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: CONSERVATION & DEVELOPMENT - 610		\$84,168.04	\$86,668.00	\$88,480.00	\$87,272.00	\$87,272.00	\$88,401.00	\$88,401.00
100.620.4450	DEP Projects-Growing Greener 2	\$178.00	\$0.00	(\$766.02)	(\$292.67)	(\$1,254.77)	\$0.00	\$0.00
Dept: DEP PROJECTS - 620		\$178.00	\$0.00	(\$766.02)	(\$292.67)	(\$1,254.77)	\$0.00	\$0.00
100.699.7990	Uncategorized Expenses	\$50.00	\$0.00	\$113.82	\$5,009.50	\$0.00	\$0.00	\$0.00
Dept: UNCATEGORIZED EXPENSES - 699		\$50.00	\$0.00	\$113.82	\$5,009.50	\$0.00	\$0.00	\$0.00
100.710.7000	Debt. Prin.-Debt Serv.-Operating	\$472,240.94	\$528,587.51	\$96,598.33	\$209,033.76	\$209,033.76	\$210,000.00	\$206,000.00
100.710.7999	Deb. Prin.-Transfer out Debt Sen	\$0.00	\$0.00	\$317,396.93	\$0.00	\$0.00	\$0.00	\$0.00
Dept: DEBT PRINCIPAL - 710		\$472,240.94	\$528,587.51	\$413,995.26	\$209,033.76	\$209,033.76	\$210,000.00	\$206,000.00
100.850.4350	Insurances	\$57,736.21	\$102,749.94	\$115,453.82	\$47,169.00	\$82,383.00	\$135,000.00	\$135,000.00
Dept: INSURANCE - 850		\$57,736.21	\$102,749.94	\$115,453.82	\$47,169.00	\$82,383.00	\$135,000.00	\$135,000.00
100.870.6000	Dental Insurance-Employer Expe	\$762,731.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.870.6001	Health Insurance-Employer Expe	\$0.00	(\$1,463.72)	\$4,199.59	(\$5,817.30)	\$5,995.52	\$0.00	\$0.00

**Juniata County - General Fund  
2016 Budget**

<u>Account</u>	<u>Description</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
100.870.6002	Cobra Insurance	\$0.00	\$0.00	\$0.00	(\$14,335.02)	\$0.00	\$0.00	\$0.00
Dept: MISCELLANEOUS EXPENSE - 870		\$762,731.31	(\$1,463.72)	\$4,199.59	(\$20,152.32)	\$5,995.52	\$0.00	\$0.00
100.871.7001	Employee Life Insurance	\$9,832.29	\$10,132.55	\$10,673.36	\$6,139.72	\$6,746.72	\$11,000.00	\$11,000.00
Dept: EMPLOYEE LIFE INSURANCE - 871		\$9,832.29	\$10,132.55	\$10,673.36	\$6,139.72	\$6,746.72	\$11,000.00	\$11,000.00
100.880.6160	Retire. Fund & Payroll Tax-Retire	\$332,488.81	\$333,648.60	\$191,028.27	\$17,238.00	\$16,342.47	\$25,000.00	\$20,000.00
100.880.6161	Retire.Fund & Payroll Tax-Social	\$219,825.64	\$229,668.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.880.6162	Retire.Fund & Payroll Tax-Unempl	\$13,946.01	\$15,918.93	\$494.50	(\$304.57)	\$10,860.67	\$5,500.00	\$5,500.00
Dept: RETIREMENT FUND & PAYROLL TAX - 880		\$566,260.46	\$579,236.01	\$191,522.77	\$16,933.43	\$27,203.14	\$30,500.00	\$25,500.00
100.881.6163	Retiree-Stipend Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$6,440.06	\$0.00	\$0.00
Dept: RETIREE - 881		\$0.00	\$0.00	\$0.00	\$0.00	\$6,440.06	\$0.00	\$0.00
100.890.4890	Payroll Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: PAYROLL TRANSFER - 890		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.900.4740	Courthouse Banks-Capital Outlay	\$0.00	(\$15.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: COURTHOUSE BANKS - 900		\$0.00	(\$15.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.910.7800	Reserve Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: RESERVE ACCOUNT - 910		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Expenses</b>		<b>\$8,511,171.09</b>	<b>\$8,441,866.52</b>	<b>\$8,451,036.01</b>	<b>\$8,087,830.35</b>	<b>\$8,349,214.89</b>	<b>\$9,196,412.79</b>	<b>\$9,790,244.95</b>
<b>Net Income</b>		<b>-\$70,704.87</b>	<b>\$169,164.86</b>	<b>\$487,508.99</b>	<b>-\$36,243.45</b>	<b>\$418,780.92</b>	<b>\$0.00</b>	<b>\$0.00</b>