

Juniata County - General Fund

2017 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Budget 2017</u>
100.031.3111	RE Tax-Current Year	(\$4,640,778.86)	(\$4,677,839.57)	(\$4,709,125.43)	(\$4,792,507.92)	(\$4,835,802.44)	(\$4,891,354.00)	(\$4,952,506.00)
100.031.3112	RE Tax-Preceding Year	(\$152,761.84)	(\$133,200.90)	(\$134,535.00)	(\$156,171.92)	(\$150,819.64)	(\$151,000.00)	(\$154,000.00)
100.031.3113	RE Tax-Prior Years	(\$237,871.02)	(\$261,446.46)	(\$292,563.20)	(\$308,994.13)	(\$273,379.32)	(\$290,000.00)	(\$290,000.00)
Dept: REAL ESTATE TAXES - 031		(\$5,031,411.72)	(\$5,072,486.93)	(\$5,136,223.63)	(\$5,257,673.97)	(\$5,260,001.40)	(\$5,332,354.00)	(\$5,396,506.00)
100.032.3121	PC Tax-Current Year	(\$64,364.20)	(\$63,907.30)	(\$63,697.80)	(\$59,309.64)	(\$61,021.52)	(\$62,000.00)	(\$62,500.00)
100.032.3122	PC Tax-Preceding Year	(\$3,216.90)	(\$4,213.65)	(\$4,476.73)	(\$3,591.50)	(\$6,614.10)	(\$6,000.00)	(\$5,200.00)
100.032.3123	PC Tax-Prior Years	(\$2,614.36)	(\$1,177.00)	(\$2,860.00)	(\$3,695.62)	(\$4,513.38)	(\$4,000.00)	(\$4,000.00)
Dept: PER CAPITA TAXES - 032		(\$70,195.46)	(\$69,297.95)	(\$71,034.53)	(\$66,596.76)	(\$72,149.00)	(\$72,000.00)	(\$71,700.00)
100.051.3311	Gov't Donated Food-Federal	(\$133.00)	\$0.00	\$0.00	(\$104.00)	(\$55.00)	\$0.00	\$0.00
100.051.3312	Family Day Care-Federal	(\$372,282.11)	(\$309,526.54)	(\$130,829.95)	\$0.00	\$0.00	\$0.00	\$0.00
100.051.3313	MATP-Federal	(\$198,007.00)	(\$98,032.00)	(\$98,126.00)	(\$111,161.00)	(\$129,672.00)	(\$97,848.00)	(\$97,848.00)
100.051.3314	HMGP-Federal	\$0.00	\$0.00	\$0.00	\$0.00	(\$39,000.00)	\$0.00	\$0.00
100.051.3316	Veteran's Affairs-Federal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.051.3325	Juniata County Security Project	\$0.00	\$0.00	(\$155,242.03)	(\$15,116.50)	\$0.00	\$0.00	\$0.00
100.051.3357	Multidisciplinary Invest Team Grant-Federal	\$0.00	\$0.00	\$0.00	\$0.00	(\$6,433.48)	(\$5,100.00)	\$0.00
Dept: FEDERAL - 051		(\$570,422.11)	(\$407,558.54)	(\$384,197.98)	(\$126,381.50)	(\$175,160.48)	(\$102,948.00)	(\$97,848.00)
100.052.3310	Info Technology Grant-State	(\$23,547.77)	\$0.00	\$0.00	\$0.00	\$0.00	(\$47,470.00)	\$0.00
100.052.3324	Solid Waste-State	(\$68,570.65)	(\$6,603.21)	(\$40,505.77)	\$3,245.71	\$0.00	\$0.00	\$0.00
100.052.3326	Agency Aging Food-State	(\$5,029.12)	(\$2,557.89)	(\$2,319.69)	(\$1,360.46)	(\$3,689.84)	\$0.00	\$0.00
100.052.3327	Pro/Par Award Program-State	(\$7,500.00)	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)	(\$5,000.00)	(\$10,000.00)	(\$10,000.00)
100.052.3328	Courts-State	(\$47,356.00)	(\$46,773.00)	(\$48,080.00)	(\$48,080.00)	\$0.00	(\$48,000.00)	(\$49,000.00)
100.052.3329	P&P Jun. Juv. Justice-State	(\$224.00)	(\$224.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3330	Probation & Parole-State	(\$16,014.00)	(\$16,298.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3331	Prob/Par. School Based-State	(\$57,281.00)	(\$21,444.80)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3332	Voter Registration-State	(\$352.00)	(\$323.05)	(\$17,755.83)	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3333	PP IP Grant	\$62.35	(\$6,295.31)	(\$8,214.32)	(\$25,353.63)	(\$20,713.37)	(\$25,000.00)	(\$65,000.00)
100.052.3334	St Tax Equalization-State	(\$28.40)	(\$79.00)	(\$46.60)	\$0.00	\$0.00	(\$100.00)	(\$100.00)
100.052.3335	911 Phone Income-State	\$0.00	\$0.00	\$0.00	(\$154,453.30)	\$0.00	(\$150,000.00)	(\$926,000.00)
100.052.3336	Megan's Law-State	\$0.00	\$0.00	(\$2,325.24)	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3337	911 Wireless Grant-State	\$0.00	\$0.00	\$0.00	\$0.00	(\$140,742.13)	(\$568,000.00)	\$0.00
100.052.3338	Game Comm/St Forest-State	(\$33,734.94)	(\$33,814.07)	(\$33,819.35)	(\$33,819.35)	(\$26,787.69)	(\$27,000.00)	(\$34,000.00)
100.052.3339	Elderly Victim Advocate-State	\$0.00	(\$6,129.81)	(\$3,304.19)	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3340	Public Utility Realty-State	(\$6,753.78)	(\$31,979.28)	(\$6,535.32)	(\$6,592.38)	(\$6,195.26)	(\$6,200.00)	(\$6,000.00)
100.052.3341	Agland Preservation-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3342	Assessor Grants-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3343	Safe Neighborhood Project-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3344	CEI Growing Greener Grant-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3346	Probation-Parole Juvenile IT Grant-State	(\$21,972.00)	\$0.00	(\$20,873.00)	(\$62,194.00)	(\$15,094.00)	(\$30,000.00)	\$0.00
100.052.3347	CJAB-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3348	Library Keystone Grant-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3349	Probation/Parole Grant-in-Aid-State	\$0.00	(\$14,667.00)	(\$32,697.00)	(\$29,388.00)	(\$15,095.00)	(\$30,000.00)	(\$30,000.00)

Juniata County - General Fund

2017 Budget

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100.052.3351	CJAB-Enhancement Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.052.3353	Marcellus Shale-State	\$0.00	\$0.00	(\$105,000.00)	(\$65,000.00)	(\$65,000.00)	(\$65,000.00)	\$0.00
100.052.3354	Probation-Community Based	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$21,000.00)
100.052.3356	PCorp Loss Prevention Grant-State	\$0.00	\$0.00	\$0.00	(\$12,500.00)	(\$27,500.00)	\$0.00	\$0.00
100.052.3358	PComp Safety Impr Grant-State	\$0.00	\$0.00	\$0.00	\$0.00	(\$11,000.00)	\$0.00	\$0.00
100.052.3359	PCCD Prevention Grant-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: STATE - 052		(\$288,301.31)	(\$197,188.42)	(\$331,476.31)	(\$445,495.41)	(\$336,817.29)	(\$1,006,770.00)	(\$1,141,100.00)
100.053.3341	Juvenile Crime Victims(VOJO)-State	(\$11,728.00)	(\$4,072.23)	(\$4,700.11)	(\$3,922.20)	(\$2,895.93)	(\$4,080.00)	(\$6,261.00)
100.053.3342	Domestic Relations-Local	\$0.00	\$0.00	(\$10,642.79)	(\$116,124.00)	(\$248,284.42)	(\$183,000.00)	(\$217,500.00)
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	(\$166,452.50)	(\$117,652.50)	(\$140,892.95)	(\$111,976.15)	(\$112,314.15)	(\$125,000.00)	(\$114,000.00)
100.053.3345	DA Victim's Services(RASA)-State	(\$17,281.00)	(\$28,120.20)	(\$26,051.87)	(\$24,171.58)	(\$24,904.84)	(\$27,540.00)	(\$32,535.00)
100.053.3346	P&P Supervision Fund-Local	(\$37,599.63)	(\$44,305.55)	(\$40,594.34)	(\$43,889.80)	(\$43,083.37)	(\$43,000.00)	(\$43,000.00)
100.053.3347	Liquid Fuels Local	(\$10,960.00)	\$0.00	(\$6,936.00)	\$0.00	\$1,225.44	\$0.00	\$0.00
100.053.3355	Juniata County Victims of Crime-VOCA-Federal	\$0.00	\$0.00	(\$1,964.37)	(\$13,572.86)	(\$15,094.89)	(\$14,280.00)	(\$25,850.00)
Dept: LOCAL - 053		(\$244,021.13)	(\$194,150.48)	(\$231,782.43)	(\$313,656.59)	(\$445,352.16)	(\$396,900.00)	(\$439,146.00)
100.061.3317	Security Income-Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.061.3411	Planning Commission-Other	(\$3,188.62)	(\$3,711.65)	(\$5,315.00)	(\$10,135.21)	(\$7,238.85)	(\$6,000.00)	(\$11,000.00)
100.061.3414	Elections Voter Regist-Other	(\$5,995.90)	(\$19.80)	(\$700.00)	\$0.00	(\$1,210.00)	\$0.00	\$0.00
100.061.3415	Register & Recorder-Other	(\$147,220.99)	(\$149,214.48)	(\$176,520.71)	(\$144,345.01)	(\$154,884.73)	(\$154,000.00)	(\$154,000.00)
100.061.3416	Assessment-Other	(\$2,941.90)	(\$3,071.25)	(\$3,298.40)	(\$3,132.36)	(\$3,056.60)	(\$3,000.00)	(\$3,200.00)
100.061.3417	Assessor Tx Map/P-Other	(\$20.00)	\$0.00	\$0.00	\$0.00	(\$1,400.00)	\$0.00	\$0.00
100.061.3418	Tax Claim-Other	(\$97,531.76)	(\$107,819.03)	(\$120,981.07)	(\$110,992.63)	(\$121,014.88)	(\$120,000.00)	(\$165,000.00)
100.061.3419	Treasurer-Other	(\$13,593.50)	(\$13,633.40)	(\$13,876.50)	(\$14,765.25)	(\$14,649.50)	(\$14,000.00)	(\$14,000.00)
100.061.3420	Assessor- Comp. Copies-Other	(\$2,396.75)	(\$3,399.70)	(\$3,685.15)	(\$3,496.25)	(\$2,301.55)	(\$2,000.00)	(\$2,000.00)
100.061.3421	Assessor C & G Applic.-Other	(\$1,499.26)	(\$50.00)	(\$485.00)	(\$3,090.69)	(\$350.00)	(\$300.00)	(\$500.00)
Dept: OTHER - 061		(\$274,388.68)	(\$280,919.31)	(\$324,861.83)	(\$289,957.40)	(\$306,106.11)	(\$299,300.00)	(\$349,700.00)
100.062.3422	Prothonotary-Judicial	(\$104,383.52)	(\$95,762.63)	(\$102,294.45)	(\$117,040.14)	(\$110,167.89)	(\$110,000.00)	(\$135,000.00)
100.062.3423	DJ Lyter-Judicial	(\$54,663.43)	(\$57,321.05)	(\$54,736.47)	(\$48,018.64)	(\$63,389.18)	(\$55,000.00)	(\$65,000.00)
100.062.3424	Coroner-Judicial	(\$1,731.96)	(\$2,712.01)	(\$1,897.08)	(\$1,746.74)	(\$1,799.85)	\$0.00	\$0.00
100.062.3425	DJ Leister-Judicial	(\$36,264.44)	(\$39,125.25)	(\$37,003.99)	(\$32,468.80)	(\$41,057.46)	(\$33,000.00)	(\$38,000.00)
100.062.3426	Sheriff-Judicial	(\$65,371.61)	(\$46,251.39)	(\$68,673.34)	(\$73,684.19)	(\$60,104.10)	(\$70,000.00)	(\$75,000.00)
100.062.3428	Domestic Relations Court Costs-Judicial	\$0.00	(\$1,469.74)	(\$2,498.76)	(\$5,320.08)	(\$2,735.49)	(\$2,500.00)	(\$2,500.00)
Dept: JUDICIAL - 062		(\$262,414.96)	(\$242,642.07)	(\$267,104.09)	(\$278,278.59)	(\$279,253.97)	(\$270,500.00)	(\$315,500.00)
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	(\$17,341.98)	(\$38,349.33)	(\$10,874.89)	(\$7,752.54)	(\$7,293.72)	\$0.00	\$0.00
100.064.3444	Emergency Management-Public Safety	(\$49,350.00)	(\$40,389.93)	(\$72,551.00)	(\$57,399.70)	(\$59,113.00)	(\$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		(\$66,691.98)	(\$78,739.26)	(\$83,425.89)	(\$65,152.24)	(\$66,406.72)	(\$53,000.00)	(\$53,000.00)
100.066.3460	Child Service TANF-Human Services	(\$10,526.00)	(\$10,827.00)	(\$6,063.12)	(\$15,590.88)	(\$10,827.00)	(\$10,827.00)	(\$10,827.00)

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100.066.3461	Child Service Act 148-Human Services	(\$672,430.00)	(\$924,642.00)	(\$815,919.00)	(\$472,021.00)	(\$710,021.00)	(\$963,934.00)	(\$1,355,000.00)
100.066.3462	Child Service Domestic-Human Services	(\$39,026.35)	(\$51,038.18)	(\$51,483.37)	(\$15,539.71)	(\$22,694.02)	(\$22,000.00)	(\$20,977.00)
100.066.3463	Child Service-Human Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.066.3464	Title IV-B-Human Services	(\$39,330.00)	(\$29,460.00)	(\$28,600.00)	(\$27,742.00)	(\$16,327.93)	(\$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	(\$229,716.68)	(\$192,456.14)	(\$240,648.69)	(\$253,706.04)	(\$261,454.85)	(\$289,900.00)	(\$286,246.00)
100.066.3467	Title XX-Human Services	(\$9,873.00)	(\$19,743.00)	(\$19,745.00)	(\$19,745.00)	(\$9,872.00)	(\$19,745.00)	(\$19,745.00)
100.066.3468	Medicaid-Human Services	(\$679.84)	(\$1,227.63)	(\$1,427.62)	(\$801.05)	(\$1,324.12)	(\$1,385.00)	(\$1,270.00)
100.066.3469	Child Srv MH/MR-Human Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.066.3470	Prob/Par. AHSP-Human Services	(\$15,250.36)	(\$12,908.40)	(\$13,937.94)	(\$15,452.28)	(\$11,106.51)	(\$11,000.00)	(\$11,000.00)
100.066.3471	SSI Child Se-Human Services	(\$4,091.25)	(\$2,799.00)	(\$12,051.10)	(\$9,692.00)	(\$9,933.00)	(\$2,500.00)	(\$2,500.00)
100.066.3472	Human Service-Special Grant	(\$14,874.00)	\$0.00	(\$30,582.00)	(\$60,694.00)	(\$41,760.00)	\$0.00	\$0.00
100.066.3473	Independent Living Services Grant-Human Services	(\$5,486.00)	(\$27,674.00)	(\$13,377.00)	(\$11,152.00)	(\$29,346.00)	(\$45,000.00)	\$0.00
100.066.3474	Children and Youth Special Initiative Grant	(\$6,602.47)	(\$623.88)	(\$10,141.83)	(\$10,841.08)	(\$12,334.72)	(\$120,000.00)	\$0.00
100.066.3475	Children and Youth-Caseworker Visitation Grant	\$0.00	\$0.00	\$0.00	(\$2,363.00)	\$0.00	\$0.00	\$0.00
Dept: HUMAN SERVICES - 066		(\$1,047,885.95)	(\$1,273,399.23)	(\$1,243,976.67)	(\$915,340.04)	(\$1,137,001.15)	(\$1,508,193.00)	(\$1,729,467.00)
100.081.3611	Interest Income- Invesco	(\$1,799.32)	(\$2,185.07)	(\$5.27)	(\$5.04)	(\$5.11)	\$0.00	\$0.00
100.081.3612	Interest Income - CD	(\$111,142.47)	(\$112,111.50)	(\$29.41)	(\$20.59)	(\$14.75)	\$0.00	\$0.00
100.081.3614	Interest Income - JVB MM Fu	(\$9.13)	(\$5.33)	(\$5.32)	(\$5.32)	(\$5.32)	\$0.00	\$0.00
100.081.3615	Interest Income - JVB Savings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.081.3616	Interest Income-First Nat'l Bk of Mifflintown MM	\$0.00	(\$20,906.42)	(\$16,370.28)	(\$14,342.89)	(\$14,248.07)	(\$10,000.00)	(\$10,000.00)
Dept: INTEREST INCOME - 081		(\$112,950.92)	(\$135,208.32)	(\$16,410.28)	(\$14,373.84)	(\$14,273.25)	(\$10,000.00)	(\$10,000.00)
100.082.3620	Communications Miscellaneous	\$0.00	(\$100.00)	(\$200.00)	\$0.00	(\$200.00)	(\$100.00)	(\$100.00)
100.082.3622	Communications-Miscellaneous Income	(\$186,336.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: COMMUNICATIONS - 082		(\$186,336.00)	(\$100.00)	(\$200.00)	\$0.00	(\$200.00)	(\$100.00)	(\$100.00)
100.089.3690	Misc. Rev. -Other-Refund Prior Year Exp.	\$0.00	\$0.00	(\$16.69)	(\$116,629.07)	\$0.00	\$0.00	\$0.00
100.089.3692	Misc. & Coin Phone	\$0.00	\$0.00	\$0.00	(\$15,369.16)	(\$8,130.46)	\$0.00	\$0.00
100.089.3693	Photocopies	(\$2,794.05)	(\$1,682.15)	(\$1,660.25)	(\$1,402.25)	(\$884.63)	(\$1,000.00)	(\$1,000.00)
100.089.3695	Miscellaneous-Perry Co Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.089.3696	Miscellaneous-Juniata County 911 Transfer In	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.089.3697	Transfer In	(\$95,880.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.089.3698	Courthouse Banks & Pin	\$0.00	\$0.00	(\$25.00)	\$0.00	\$0.00	\$0.00	\$0.00
100.089.3699	Hotel Tax	(\$19,007.39)	(\$10,154.36)	(\$31,678.22)	(\$24,127.15)	(\$23,342.23)	(\$23,000.00)	(\$23,000.00)
100.089.3700	Miscellaneous-Transfer In From Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$714,179.95)	(\$595,517.56)
100.089.3701	Miscellaneous Loan Proceeds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: MISCELLANEOUS - 089		(\$117,681.44)	(\$11,836.51)	(\$33,380.16)	(\$157,527.63)	(\$32,357.32)	(\$738,179.95)	(\$619,517.56)
TOTAL INCOME		(\$8,272,701.66)	(\$7,963,527.02)	(\$8,124,073.80)	(\$7,930,433.97)	(\$8,125,078.85)	(\$9,790,244.95)	(\$10,223,584.56)
100.111.4101	Commissioners-Payroll	\$143,058.91	\$157,199.00	\$161,065.83	\$159,595.77	\$170,327.83	\$185,664.00	\$195,756.13
100.111.4241	Commissioners-Materials & Supplies	\$2,488.28	\$4,984.09	\$2,448.36	\$2,010.34	\$3,293.67	\$2,700.00	\$2,700.00
100.111.4314	Commissioners-Special Legal Services	\$1,179.60	\$1,350.00	\$0.00	\$364.00	\$9,583.00	\$2,500.00	\$500.00

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100.111.4321	Commissioners-Telephone	\$1,599.27	\$1,907.00	\$1,639.95	\$1,589.27	\$1,665.52	\$1,900.00	\$1,900.00
100.111.4325	Commissioners-Postage	\$162.13	\$483.15	\$369.85	\$316.26	\$229.07	\$250.00	\$250.00
100.111.4331	Commissioners-Travel & Meals	\$1,880.29	\$5,549.89	\$3,810.99	\$3,479.88	\$2,338.91	\$4,000.00	\$3,000.00
100.111.4341	Commissioners-Advertising	\$558.64	\$2,562.05	\$2,037.88	\$1,509.02	\$2,573.71	\$2,000.00	\$1,500.00
100.111.4374	Commissioners-Repairs & Maintenance	\$150.00	\$360.00	\$60.00	\$120.00	\$330.00	\$500.00	\$500.00
100.111.4420	Commissioners-Dues & Subscriptions	\$7,177.00	\$7,648.00	\$8,192.00	\$7,762.00	\$9,389.00	\$9,100.00	\$9,500.00
100.111.4448	Commissioners-Accounting Consultant	\$11,961.65	\$12,122.00	\$12,016.00	\$8,903.01	\$9,990.00	\$12,000.00	\$12,000.00
100.111.4449	Commissioners-SEDA-COG	\$4,702.40	\$4,927.20	\$5,045.10	\$4,103.40	\$6,159.00	\$5,400.00	\$5,000.00
100.111.4450	Commissioners-Contracted Services	\$9,000.00	\$4,800.00	\$21,114.76	\$4,750.00	\$29,505.00	\$15,000.00	\$9,300.00
100.111.4460	Commissioners-Meetings & Conferences	\$3,808.27	\$1,511.82	\$980.00	\$2,164.42	\$548.00	\$2,500.00	\$2,500.00
100.111.4467	Commissioners-Miscellaneous	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
100.111.4490	Commissioners-IT Services	\$19,045.95	\$33,906.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.111.4751	Commissioners-Security Consultant	\$0.00	\$554.53	\$10,711.85	\$8,940.08	\$676.25	\$0.00	\$0.00
100.111.6000	Commissioners-Dental Insurance-Employer	\$1,970.40	\$1,847.25	\$1,970.40	\$1,763.67	\$1,493.64	\$2,100.00	\$1,000.00
100.111.6001	Commissioners-Health Insurance-Employer	\$53,094.20	\$46,099.66	\$49,653.18	\$47,429.16	\$52,948.56	\$54,300.00	\$41,900.00
100.111.6160	Commissioners-Retirement	\$0.00	\$8,484.20	\$13,627.11	\$12,189.51	\$12,848.43	\$22,772.24	\$19,575.61
100.111.6161	Commissioners-Social Security	\$0.00	\$11,883.20	\$12,898.65	\$12,619.83	\$12,729.98	\$14,203.30	\$14,975.34
100.111.6162	Commissioners-Unemployment	\$0.00	\$383.04	\$306.21	\$450.62	\$528.32	\$1,130.00	\$1,400.00
Dept: COMMISSIONERS - 111		\$261,836.99	\$308,562.57	\$307,948.12	\$280,260.24	\$327,157.89	\$338,019.54	\$323,257.08
100.112.4300	General Leg. & Executive Leg. Trust Fees	\$251.30	\$250.10	\$243.00	\$264.10	\$256.90	\$400.00	\$400.00
Dept: TRUST FEES - 112		\$251.30	\$250.10	\$243.00	\$264.10	\$256.90	\$400.00	\$400.00
100.113.4101	Planning-Payroll	\$30,082.32	\$31,512.09	\$46,659.71	\$55,015.79	\$72,216.95	\$74,650.00	\$77,918.65
100.113.4241	Planning-Materials & Supplies	\$950.23	\$1,371.22	\$1,325.75	\$1,675.28	\$1,857.04	\$2,500.00	\$2,500.00
100.113.4321	Planning-Telephone	\$79.95	\$95.34	\$82.00	\$238.38	\$249.83	\$250.00	\$250.00
100.113.4325	Planning-Postage	\$143.21	\$234.12	\$123.01	\$46.74	\$28.11	\$100.00	\$50.00
100.113.4331	Planning-Travel & Meals	\$591.19	\$420.10	\$707.14	\$1,344.81	\$2,018.48	\$2,300.00	\$2,000.00
100.113.4341	Planning-Advertising	\$218.84	\$899.25	\$421.78	\$306.73	\$60.00	\$200.00	\$600.00
100.113.4420	Planning-Dues & Subscriptions	\$727.00	\$952.00	\$1,127.00	\$1,177.00	\$1,196.00	\$1,300.00	\$1,300.00
100.113.4450	Planning-Contracted Services	\$23,625.94	\$19,648.04	\$37,827.16	\$0.00	\$3,937.00	\$3,750.00	\$3,750.00
100.113.4460	Planning-Meetings & Conferences	\$220.44	\$1,052.41	\$146.00	\$0.00	\$1,262.50	\$2,000.00	\$2,000.00
100.113.4490	Planning-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$5,770.00	\$500.00	\$0.00
100.113.4740	Planning-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
100.113.6000	Planning-Dental Insurance-Employer	\$492.60	\$492.60	\$543.93	\$539.45	\$995.76	\$1,000.00	\$1,000.00
100.113.6001	Planning-Health Insurance-Employer	\$15,367.36	\$18,026.84	\$15,157.90	\$17,036.28	\$25,511.36	\$26,090.45	\$30,900.00
100.113.6160	Planning-Retirement	\$0.00	\$2,205.66	\$4,374.83	\$5,318.18	\$8,810.51	\$9,629.85	\$7,791.87
100.113.6161	Planning-Social Security	\$0.00	\$2,356.71	\$3,509.48	\$4,111.58	\$5,327.80	\$5,710.73	\$5,960.78
100.113.6162	Planning-Unemployment	\$0.00	\$145.15	\$337.11	\$784.13	\$982.80	\$1,045.00	\$1,500.00
Dept: PLANNING - 113		\$72,499.08	\$79,411.53	\$112,342.80	\$87,594.35	\$130,224.14	\$131,026.03	\$138,021.30
100.114.4811	Mar Sh Leg Fd Distributions-Borough & Townships	\$0.00	\$0.00	\$0.00	\$3,776.99	\$29,828.00	\$0.00	\$0.00
100.114.4814	Mar Sh Leg Fd Distribution-Twp of 2nd Class	\$0.00	\$0.00	\$7,241.44	\$36,264.00	\$12,477.73	\$65,000.00	\$0.00
Dept: MAR SH LEG FD DISTRIBUTIONS - 114		\$0.00	\$0.00	\$7,241.44	\$40,040.99	\$42,305.73	\$65,000.00	\$0.00

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100.120.4101	Elections-Payroll	\$28,600.21	\$29,790.51	\$32,788.25	\$33,568.80	\$34,496.31	\$35,500.00	\$36,564.40
100.120.4103	Elections-Payroll Overtime	\$344.97	\$487.36	\$459.65	\$279.03	\$366.98	\$0.00	\$0.00
100.120.4241	Elections-Materials & Supplies	\$7,867.61	\$6,095.78	\$6,126.59	\$8,077.03	\$6,641.80	\$9,000.00	\$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	\$159.93	\$190.70	\$164.00	\$158.92	\$166.54	\$200.00	\$200.00
100.120.4325	Elections-Postage	\$1,741.30	\$1,904.48	\$1,719.74	\$1,859.88	\$1,818.63	\$3,000.00	\$2,000.00
100.120.4331	Elections-Travel & Meals	\$941.40	\$50.84	\$44.92	\$94.81	\$23.00	\$100.00	\$100.00
100.120.4341	Elections-Advertising	\$3,293.02	\$1,311.39	\$3,695.77	\$1,447.51	\$1,980.26	\$2,500.00	\$2,500.00
100.120.4342	Elections-Printing of Ballots	\$40,262.13	\$28,112.98	\$54,473.07	\$20,976.43	\$35,238.56	\$40,000.00	\$40,000.00
100.120.4374	Elections-Repairs & Maintenance	\$105.00	\$0.00	\$133.90	\$0.00	\$0.00	\$1,000.00	\$200.00
100.120.4375	Elections-Pay of Election Officials	\$25,167.15	\$23,133.96	\$21,790.34	\$20,787.28	\$20,822.73	\$25,000.00	\$25,000.00
100.120.4376	Elections-Pay of Students	\$0.00	\$1,694.00	\$0.00	\$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	\$16,670.06	\$22,252.35	\$11,196.11	\$17,497.10	\$16,823.75	\$20,000.00	\$20,000.00
100.120.4460	Elections-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$3.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.120.6000	Elections-Dental Insurance-Employer	\$0.00	\$0.00	\$172.18	\$497.96	\$497.88	\$550.00	\$550.00
100.120.6001	Elections-Health Insurance-Employer	\$14,013.00	\$18,019.74	\$16,551.06	\$15,809.72	\$17,649.52	\$18,091.52	\$21,407.53
100.120.6160	Elections-Retirement	\$0.00	\$2,119.40	\$3,684.69	\$3,272.06	\$3,442.96	\$4,579.50	\$3,656.44
100.120.6161	Elections-Social Security	\$0.00	\$2,210.91	\$2,429.70	\$2,465.50	\$2,516.51	\$2,715.75	\$2,797.18
100.120.6162	Elections-Unemployment	\$0.00	\$194.50	\$207.40	\$320.25	\$491.40	\$525.00	\$800.00
Dept: ELECTIONS - 120		\$139,165.78	\$137,572.46	\$155,637.37	\$127,112.28	\$142,976.83	\$162,861.77	\$164,875.55
100.133.4101	Elected Auditors-Payroll	\$13,500.63	\$16,757.85	\$17,016.38	\$18,283.05	\$17,792.19	\$20,469.00	\$19,289.63
100.133.4241	Elected Auditors-Materials & Supplies	\$58.23	\$168.90	\$60.83	\$0.00	\$62.06	\$250.00	\$250.00
100.133.4325	Elected Auditors-Postage	\$47.05	\$22.60	\$13.97	\$9.33	\$15.11	\$30.00	\$30.00
100.133.4331	Elected Auditors-Travel & Meals	\$1,294.72	\$1,347.51	\$1,819.59	\$1,512.44	\$1,352.51	\$2,000.00	\$2,000.00
100.133.4341	Elected Auditors-Advertising	\$0.00	\$0.00	\$133.00	\$118.50	\$134.75	\$150.00	\$150.00
100.133.4374	Elected Auditors-Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00
100.133.4420	Elected Auditors-Dues & Subscriptions	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
100.133.4460	Elected Auditors-Meetings & Conferences	\$519.68	\$930.00	\$600.00	\$959.60	\$1,311.76	\$1,500.00	\$1,600.00
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	\$407.68	\$718.80	\$621.60	\$628.45	\$2,640.50	\$2,507.65
100.133.6161	Elected Auditors-Social Security	\$0.00	\$1,281.96	\$1,301.81	\$1,398.65	\$1,361.12	\$1,565.88	\$1,475.66
Dept: ELECTED AUDITORS - 133		\$15,820.31	\$21,316.50	\$22,064.38	\$23,303.17	\$23,057.95	\$29,155.38	\$27,852.94
100.134.4311	Independent Auditors-Audit-Contracted Service	\$46,434.75	\$35,750.00	\$48,450.00	\$45,098.26	\$47,850.00	\$50,000.00	\$50,000.00
Dept: INDEPENDENT AUDITORS - 134		\$46,434.75	\$35,750.00	\$48,450.00	\$45,098.26	\$47,850.00	\$50,000.00	\$50,000.00
100.136.4101	Tax Assessment-Payroll	\$82,624.58	\$90,057.50	\$94,301.48	\$99,530.55	\$101,428.45	\$105,907.00	\$131,367.19
100.136.4102	Tax Assessment-Wages - Outside	\$0.00	\$0.00	\$0.00	\$0.00	\$186.68	\$0.00	\$0.00
100.136.4103	Tax Assessment-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.136.4241	Tax Assessment-Materials & Supplies	\$2,469.39	\$2,561.02	\$1,695.26	\$2,197.93	\$2,416.99	\$2,500.00	\$2,200.00

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100.136.4314	Tax-Assessment-Special Legal	\$0.00	\$0.00	\$0.00	\$0.00	\$4,952.50	\$8,500.00	\$5,500.00
100.136.4321	Tax Assessment-Telephone	\$1,617.12	\$1,794.88	\$1,873.48	\$1,734.05	\$1,848.63	\$1,800.00	\$1,800.00
100.136.4325	Tax Assessment-Postage	\$897.86	\$1,041.90	\$1,231.40	\$1,077.01	\$2,392.75	\$2,000.00	\$1,600.00
100.136.4331	Tax Assessment-Travel & Meals	\$2,106.75	\$3,031.37	\$3,705.80	\$2,597.86	\$2,236.21	\$3,000.00	\$2,500.00
100.136.4341	Tax Assessment-Advertising	\$81.63	\$123.40	\$16.25	\$0.00	\$224.98	\$250.00	\$500.00
100.136.4420	Tax Assessment-Dues & Subscriptions	\$370.92	\$260.00	\$601.00	\$140.00	\$365.00	\$200.00	\$900.00
100.136.4450	Tax Assessment-Contracted Assessment	\$33,171.40	\$35,852.18	\$35,576.96	\$31,769.00	\$33,960.45	\$37,000.00	\$48,407.00
100.136.4460	Tax Assessment-Meetings & Conferences	\$1,136.27	\$1,341.22	\$5,521.70	\$2,912.42	\$3,133.18	\$3,500.00	\$3,500.00
100.136.4490	Tax Assessment-IT Services	\$0.00	\$131.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.136.4740	Tax Assessment-Capital Outlay	(\$10.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.136.6000	Tax Assessment-Dental Insurance-Employer	\$930.00	\$930.00	\$1,063.43	\$1,442.62	\$1,437.24	\$1,450.00	\$1,650.00
100.136.6001	Tax Assessment-Health Insurance-Employer	\$23,631.42	\$26,115.30	\$24,028.30	\$22,906.92	\$25,511.36	\$26,219.72	\$40,346.57
100.136.6160	Tax Assessment-Retirement	\$0.00	\$6,304.33	\$10,414.44	\$9,621.37	\$8,338.63	\$13,662.00	\$13,136.72
100.136.6161	Tax Assessment-Social Security	\$0.00	\$6,779.25	\$7,091.30	\$7,477.45	\$7,589.85	\$8,101.89	\$10,049.59
100.136.6162	Tax Assessment-Unemployment	\$0.00	\$605.95	\$641.78	\$988.54	\$1,474.20	\$1,565.00	\$3,000.00
Dept: TAX ASSESSMENT - 136		\$149,027.34	\$176,929.55	\$187,762.58	\$184,395.72	\$197,497.10	\$215,655.61	\$266,457.07
100.137.4101	Tax Collectors-Payroll	\$64,409.97	\$65,630.57	\$66,397.02	\$66,950.56	\$66,518.37	\$66,950.00	\$69,000.00
100.137.4241	Tax Collectors-Materials & Supplies	\$3,687.76	\$4,843.27	\$3,513.28	\$4,336.51	\$5,167.15	\$5,200.00	\$5,200.00
100.137.4325	Tax Collectors-Postage	\$295.56	\$18.55	\$687.28	\$294.51	\$34.97	\$500.00	\$500.00
100.137.4353	Tax Collectors-Surety/Fidelity Bond	\$0.00	\$0.00	\$5,263.00	\$0.00	\$0.00	\$0.00	\$0.00
100.137.4420	Tax Collectors-Dues and Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00
100.137.4460	Tax Collectors-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.137.6161	Tax Collectors-Social Security	\$0.00	\$5,020.81	\$5,079.47	\$5,121.77	\$5,088.65	\$5,121.68	\$5,278.50
100.137.6162	Tax Collectors-Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: TAX COLLECTORS - 137		\$68,393.29	\$75,513.20	\$80,940.05	\$76,703.35	\$76,809.14	\$78,171.68	\$80,378.50
100.138.4101	Tax Claim-Payroll	\$26,713.51	\$27,843.76	\$30,747.90	\$31,491.14	\$32,478.88	\$33,560.00	\$34,567.19
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	\$591.34	\$395.86	\$494.46	\$1,087.27	\$537.78	\$400.00	\$500.00
100.138.4314	Tax Claim-Special Legal Service	\$0.00	\$0.00	\$0.00	\$50.20	\$0.00	\$100.00	\$0.00
100.138.4321	Tax Claim-Telephone	\$834.93	\$865.70	\$1,092.64	\$1,058.92	\$1,141.54	\$1,250.00	\$1,250.00
100.138.4325	Tax Claim-Postage	\$9,497.05	\$9,923.98	\$9,853.49	\$11,400.52	\$10,539.16	\$12,000.00	\$12,000.00
100.138.4331	Tax Claim-Travel & Meals	\$0.00	\$0.00	\$0.00	\$34.49	\$0.00	\$50.00	\$50.00
100.138.4341	Tax Claim-Advertising	\$1,276.00	\$1,111.50	\$1,508.26	\$1,448.91	\$1,256.53	\$1,500.00	\$2,000.00
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 & Maintenance	\$69.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.138.4420	Tax Claim-Dues & Subscriptions	\$200.00	\$100.00	\$0.00	\$279.10	\$100.00	\$100.00	\$125.00
100.138.4450	Tax Claim-Contracted Services	\$18,822.01	\$20,287.14	\$24,469.70	\$24,442.79	\$26,699.50	\$26,000.00	\$25,000.00
100.138.4460	Tax Claim-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
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-Employer	\$492.60	\$492.60	\$492.60	\$497.96	\$497.88	\$500.00	\$500.00
100.138.6001	Tax Claim-Health Insurance-Employer	\$15,284.94	\$18,019.74	\$16,551.06	\$15,809.72	\$17,649.52	\$18,091.52	\$21,407.53
100.138.6160	Tax Claim-Retirement	\$0.00	\$1,949.00	\$3,401.49	\$3,044.10	\$3,207.49	\$4,329.24	\$3,456.72

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<u>Account</u>	<u>Description</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Budget 2017</u>
100.138.6161	Tax Claim-Social Security	\$0.00	\$1,979.69	\$2,193.37	\$2,239.98	\$2,289.54	\$2,567.34	\$2,644.39
100.138.6162	Tax Claim-Unemployment	\$0.00	\$195.20	\$207.40	\$320.25	\$491.40	\$525.00	\$800.00
Dept: TAX CLAIM - 138		\$73,782.13	\$83,164.17	\$91,012.37	\$93,205.35	\$96,889.22	\$100,973.10	\$105,000.83
100.139.4101	Treasurer-Payroll	\$69,481.44	\$73,249.53	\$78,516.23	\$78,962.75	\$81,497.10	\$86,982.00	\$105,212.40
100.139.4103	Treasurer-Payroll Overtime	\$107.51	\$148.80	\$13.95	\$524.08	\$74.97	\$0.00	\$0.00
100.139.4241	Treasurer-Materials & Supplies	\$2,060.61	\$2,828.92	\$3,140.19	\$2,578.44	\$2,581.61	\$3,000.00	\$2,500.00
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	\$639.69	\$762.81	\$655.97	\$635.71	\$666.20	\$750.00	\$700.00
100.139.4325	Treasurer-Postage	\$1,299.31	\$1,486.16	\$1,327.58	\$1,665.43	\$1,766.95	\$1,500.00	\$1,700.00
100.139.4331	Treasurer-Travel & Meals	\$91.02	\$44.96	\$45.20	\$45.92	\$101.60	\$100.00	\$75.00
100.139.4341	Treasurer-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$59.50	\$100.00	\$50.00
100.139.4353	Treasurer-Surety/Fidelity Bonds	\$300.00	\$100.00	\$735.00	\$100.00	\$200.00	\$100.00	\$100.00
100.139.4374	Treasurer-Repairs & Maintenance	\$323.75	\$112.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.139.4420	Treasurer-Dues & Subscriptions	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
100.139.4450	Treasurer-Contracted Services	\$13,002.00	\$13,517.14	\$13,971.30	\$14,669.88	\$15,403.37	\$16,174.00	\$17,462.21
100.139.4460	Treasurer-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$831.90	\$0.00	\$519.99	\$1,167.74	\$0.00	\$0.00
100.139.6000	Treasurer-Dental Insurance-Employer	\$1,036.52	\$985.08	\$1,010.76	\$1,021.75	\$969.71	\$1,000.00	\$1,000.00
100.139.6001	Treasurer-Health Insurance-Employer	\$30,652.30	\$36,046.58	\$33,102.12	\$27,471.59	\$17,649.52	\$18,091.52	\$32,407.53
100.139.6160	Treasurer-Retirement	\$0.00	\$5,137.91	\$8,633.01	\$7,683.72	\$8,056.03	\$11,220.68	\$10,521.24
100.139.6161	Treasurer-Social Security	\$0.00	\$5,470.18	\$5,846.05	\$5,914.38	\$6,123.12	\$6,654.12	\$8,048.75
100.139.6162	Treasurer-Unemployment	\$0.00	\$388.38	\$414.80	\$646.83	\$952.18	\$1,045.00	\$2,150.00
Dept: TREASURER - 139		\$119,394.15	\$141,510.84	\$147,812.16	\$142,840.47	\$137,669.60	\$147,217.32	\$182,427.13
100.151.4101	Solicitor-Payroll	\$21,389.10	\$22,054.49	\$22,816.62	\$23,395.15	\$24,091.87	\$24,932.00	\$25,680.00
100.151.4249	Solicitor-Law Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
100.151.4314	Solicitor-Special Legal Service	\$0.00	\$2,112.50	\$762.50	\$0.00	\$0.00	\$0.00	\$0.00
100.151.4325	Solicitor-Postage	\$35.14	\$0.00	\$0.00	\$1.17	\$0.00	\$0.00	\$0.00
100.151.4331	Solicitor-Travel & Meals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.151.4460	Solicitor-Meetings & Conferences	\$229.00	\$438.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
100.151.6160	Solicitor-Retirement	\$0.00	\$1,543.77	\$2,523.81	\$2,261.52	\$2,379.32	\$3,216.23	\$2,568.00
100.151.6161	Solicitor-Social Security	\$0.00	\$1,687.20	\$1,745.46	\$1,789.90	\$1,843.05	\$1,907.30	\$1,964.52
100.151.6162	Solicitor-Unemployment	\$0.00	\$195.20	\$207.40	\$320.25	\$491.40	\$525.00	\$750.00
Dept: SOLICITOR - 151		\$21,653.24	\$28,031.16	\$28,055.79	\$27,767.99	\$28,805.64	\$30,580.53	\$32,262.52
100.152.4101	Public Defender-Payroll	\$48,276.41	\$49,224.96	\$13,257.82	\$0.00	\$0.00	\$0.00	\$0.00
100.152.4126	Public Defender-Witness Expense	\$0.00	\$0.00	\$0.00	\$62.16	\$0.00	\$0.00	\$0.00
100.152.4244	Public Defender-Monthly Allotment	\$31,416.67	\$33,791.74	\$11,333.36	\$0.00	\$38,499.96	\$40,425.00	\$41,638.00
100.152.4314	Public Defender-Special Legal	\$53,906.10	\$55,962.32	\$130,149.08	\$55,086.14	\$53,951.43	\$57,500.00	\$57,500.00
100.152.4315	Public Defender-Juvenile Delinquency	\$0.00	\$0.00	\$0.00	\$0.00	\$280.00	\$0.00	\$0.00
100.152.4325	Public Defender-Postage	\$12.29	\$0.00	\$0.46	\$0.00	\$1.68	\$0.00	\$0.00
100.152.4352	Public Defender-Liability Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.152.4420	Public Defender-Dues & Subscriptions	\$490.00	\$490.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00

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<u>Account</u>	<u>Description</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Budget 2017</u>
100.152.4450	Public Defender-Contracted Services	\$0.00	\$0.00	\$0.00	\$90,499.92	\$51,999.96	\$54,600.00	\$56,238.00
100.152.4460	Public Defender-Meetings & Conferences	\$235.19	\$0.00	\$693.09	\$59.36	\$0.00	\$0.00	\$0.00
100.152.6160	Public Defender-Retirement	\$0.00	\$3,445.81	\$1,588.68	\$0.00	\$0.00	\$0.00	\$0.00
100.152.6161	Public Defender-Social Security	\$0.00	\$3,765.75	\$1,014.23	\$0.00	\$0.00	\$0.00	\$0.00
100.152.6162	Public Defender-Unemployment	\$0.00	\$195.20	\$207.40	\$0.00	\$0.00	\$0.00	\$0.00
Dept: PUBLIC DEFENDER - 152		\$134,336.66	\$146,875.78	\$158,644.12	\$145,707.58	\$144,733.03	\$152,525.00	\$155,376.00
100.153.4101	Register & Recorder-Payroll	\$81,747.65	\$83,765.48	\$93,474.03	\$98,794.73	\$101,170.12	\$105,911.00	\$107,809.96
100.153.4103	Register & Recorder-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.153.4241	Register & Recorder-Materials & Supplies	\$1,414.99	\$994.54	\$1,144.68	\$1,153.68	\$1,104.56	\$1,000.00	\$1,200.00
100.153.4314	Register & Recorder-Special Legal Service	\$1,681.08	\$3,307.49	\$925.88	\$142.50	\$3,242.65	\$3,000.00	\$3,000.00
100.153.4321	Register & Recorder-Telephone	\$1,314.69	\$762.81	\$655.97	\$635.71	\$666.20	\$800.00	\$600.00
100.153.4325	Register & Recorder-Postage	\$524.55	\$554.75	\$521.29	\$498.37	\$561.09	\$575.00	\$575.00
100.153.4331	Register & Recorder-Travel & Meals	\$368.82	\$174.54	\$235.63	\$112.00	\$170.77	\$500.00	\$500.00
100.153.4341	Register & Recorder-Advertising	\$1,020.93	\$484.76	\$678.52	\$245.78	\$310.78	\$500.00	\$650.00
100.153.4353	Register & Recorder-Surety/Fidelity Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.153.4374	Register & Recorder-Repairs & Maintenance	\$294.74	\$0.00	\$9.99	\$229.99	\$692.50	\$500.00	\$200.00
100.153.4420	Register & Recorder-Dues & Subscriptions	\$1,206.46	\$1,214.53	\$1,174.08	\$1,009.10	\$1,115.12	\$1,300.00	\$1,000.00
100.153.4451	Register & Recorder-Cont. Dup. of Recorder	\$33,777.24	\$10,572.71	\$10,357.88	\$9,649.66	\$11,853.31	\$12,000.00	\$12,000.00
100.153.4460	Register & Recorder-Meetings & Conferences	\$1,309.38	\$1,262.57	\$1,850.64	\$605.30	\$863.30	\$1,800.00	\$1,800.00
100.153.4490	Register and Recorder-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.153.4740	Register & Recorder-Capital Outlay	\$95,880.00	\$0.00	\$4,530.36	\$0.00	\$0.00	\$0.00	\$0.00
100.153.6000	Register & Recorder-Dental Insurance-Employer	\$492.60	\$492.60	\$492.60	\$497.96	\$497.88	\$500.00	\$500.00
100.153.6001	Register & Recorder-Health Insurance-Employer	\$22,277.06	\$26,108.20	\$24,028.30	\$22,906.92	\$25,511.36	\$26,219.72	\$30,877.05
100.153.6160	Register & Recorder-Retirement	\$0.00	\$5,863.79	\$10,333.15	\$9,550.38	\$9,991.33	\$13,662.52	\$10,781.00
100.153.6161	Register & Recorder-Social Security	\$0.00	\$6,303.21	\$7,033.63	\$7,426.12	\$7,570.09	\$8,102.19	\$8,247.46
100.153.6162	Register & Recorder-Unemployment	\$0.00	\$585.60	\$684.34	\$954.42	\$1,474.20	\$1,565.00	\$2,250.00
Dept: REGISTER & RECORDER - 153		\$243,310.19	\$142,447.58	\$158,130.97	\$154,412.62	\$166,795.26	\$177,935.43	\$181,990.47
100.170.4241	Security-Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$376.10	\$561.20
100.170.4374	Security-Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$7,641.00
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	\$6,639.21	\$0.00
100.170.4906	Security-Security Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$7,558.26	\$0.00	\$0.00
Dept: SECURITY - 170		\$0.00	\$0.00	\$0.00	\$0.00	\$7,558.26	\$12,015.31	\$8,202.20
100.172.4450	IT Department-Contracted Services	\$0.00	\$0.00	\$80,825.52	\$40,033.99	\$47,289.01	\$65,074.00	\$73,816.00
100.172.4740	IT Department-Capital Outlay	\$0.00	\$0.00	\$16,646.99	\$22,386.98	\$6,791.75	\$20,437.64	\$15,800.00
Dept: IT DEPARTMENT - 172		\$0.00	\$0.00	\$97,472.51	\$62,420.97	\$54,080.76	\$85,511.64	\$89,616.00
100.174.4101	Other Staff-Gov't Buildings-Payroll	\$79,078.38	\$77,706.46	\$75,751.12	\$80,462.19	\$83,538.97	\$83,146.00	\$85,648.23
100.174.4103	Other Staff-Gov't Buildings-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.174.4241	Other Staff-Gov't Buildings-Materials & Supplies	\$15,840.26	\$17,088.90	\$16,013.94	\$18,192.60	\$27,194.30	\$18,000.00	\$18,000.00
100.174.4325	Other Staff-Gov't Buildings-Postage	(\$2,133.74)	(\$2,461.30)	\$599.34	(\$807.17)	\$2,827.50	\$7,500.00	\$5,700.00
100.174.4331	Other Staff-Gov't Buildings-Travel & Meals	\$5.10	\$150.97	\$93.23	\$34.72	\$74.18	\$150.00	\$100.00

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100.174.4332	Other Staff-Gov't Buildings-County Vehicle	\$1,309.99	\$3,507.62	\$2,251.09	(\$1,822.59)	(\$583.62)	\$2,000.00	\$3,000.00
100.174.4333	Other Staff-Gov't Buildings-Gasoline-Mifflin Co.	\$0.00	\$0.00	\$4,076.58	(\$2,010.88)	\$0.00	\$0.00	\$0.00
100.174.4341	Other Staff-Gov't Buildings-Advertising	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
100.174.4374	Other Staff-Gov't Buildings-Repairs & Maintenance	\$24,979.01	\$31,867.05	\$26,621.32	\$42,083.59	\$37,435.00	\$40,000.00	\$35,000.00
100.174.4430	Other Staff-Gov't Buildings-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
100.174.4450	Other Staff-Gov't Buildings-Contracted services	\$22,271.71	\$25,605.84	\$21,735.00	\$35,185.31	\$35,083.43	\$40,500.00	\$42,000.00
100.174.4460	Other Staff-Gov't Buildings-Meetings & Conferences	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$400.00
100.174.4490	Other Staff-Gov't Buildings-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.174.4730	Other Staff-Gov't Buildings-Building Improvements	\$50,401.07	\$131,401.36	\$31,127.87	\$67,096.99	\$6,845.13	\$45,000.00	\$62,000.00
100.174.4740	Other Staff-Gov't Buildings-Capital Outlay	(\$227.00)	\$269.00	\$0.00	\$55,710.00	\$0.00	\$0.00	\$67,000.00
100.174.4800	Other Staff-Gov't Buildings-Utilities	\$82,623.07	\$67,736.46	\$99,072.65	\$93,955.77	\$93,743.79	\$80,000.00	\$84,000.00
100.174.6000	Other Staff-Gov't Bldgs-Dental Insurance-Employer	\$1,258.05	\$1,367.40	\$1,367.40	\$1,381.36	\$1,380.84	\$1,400.00	\$1,400.00
100.174.6001	Other Staff-Gov't Bldg-Health Insurance-Employer	\$38,487.54	\$36,066.64	\$33,102.12	\$31,619.44	\$35,299.04	\$36,183.03	\$42,815.06
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-Retirement	\$0.00	\$5,439.48	\$8,248.25	\$7,778.09	\$8,249.99	\$10,725.83	\$8,564.82
100.174.6161	Other Staff-Gov't Buildings-Social Security	\$0.00	\$5,749.70	\$5,583.27	\$5,922.78	\$6,100.66	\$6,360.67	\$6,552.09
100.174.6162	Other Staff-Gov't Buildings-Unemployment	\$0.00	\$564.42	\$602.62	\$932.96	\$1,474.20	\$1,565.00	\$2,250.00
Dept: OTHER STAFF-GOV'T BULDINGS - 174		\$316,608.44	\$404,760.00	\$329,145.80	\$438,415.16	\$341,363.41	\$375,530.53	\$467,130.20
100.176.4321	Central Telephone	\$2,411.43	\$2,709.29	\$3,317.52	\$2,763.33	\$3,468.24	\$3,500.00	\$4,000.00
Dept: CENTRAL TELEPHONE - 176		\$2,411.43	\$2,709.29	\$3,317.52	\$2,763.33	\$3,468.24	\$3,500.00	\$4,000.00
100.183.4101	Judges-Payroll	\$17,768.01	\$9,415.14	\$9,848.95	\$9,963.17	\$12,089.44	\$46,000.00	\$47,367.27
100.183.4241	Judges-Materials and Supplies	\$156.25	\$99.99	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00
100.183.4334	Judges-Legal/GAL	\$29,852.31	\$25,038.71	\$10,758.66	\$267.66	\$0.00	\$0.00	\$0.00
100.183.4335	Judge-Legal/Parents	\$5,690.00	\$8,263.50	\$15,790.89	\$23,610.94	\$18,709.01	\$20,000.00	\$30,000.00
100.183.4336	Judges-Legal/Other/Evals	\$2,937.34	\$17,284.71	\$1,652.56	\$24,735.88	\$26,214.00	\$18,000.00	\$30,000.00
100.183.4337	Judges-Legal/Custody	\$6,435.52	\$4,586.84	\$6,227.51	\$7,361.27	\$8,174.61	\$15,000.00	\$20,000.00
100.183.4338	Judges-Interpreter	\$4,420.22	\$5,486.29	\$2,468.43	\$1,718.19	\$4,541.90	\$3,000.00	\$5,000.00
100.183.4340	Judges-Transcripts/Orders	\$3,961.65	\$12,145.25	\$15,810.15	\$8,540.25	\$8,527.25	\$12,000.00	\$12,000.00
100.183.4341	Judges-Advertising	\$0.00	\$0.00	\$0.00	\$717.57	\$0.00	\$0.00	\$0.00
100.183.4343	Judges-Publications	\$0.00	\$0.00	\$0.00	\$87.00	\$97.00	\$100.00	\$0.00
100.183.4374	Judges-Repairs & Maintenance	\$200.00	\$352.49	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00
100.183.4421	Judges-Dues & Memberships	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.183.4460	Judges-Meetings & Conferences	\$0.00	\$40.00	\$996.11	\$0.00	\$0.00	\$0.00	\$0.00
100.183.4490	Judges-IT Services	\$0.00	\$587.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.183.4901	Judges-Perry County Reimbursement	\$72,230.25	\$75,609.98	\$73,333.66	\$41,652.85	\$119,229.57	\$76,000.00	\$85,000.00
100.183.6000	Judges-Dental Insurance-Employer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.183.6001	Judges-Health Insurance-Employer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.183.6160	Judges-Retirement	\$0.00	\$2,723.99	\$4,452.79	\$3,989.96	\$4,395.23	\$5,934.00	\$4,736.73
100.183.6161	Judges-Social Security	\$0.00	\$2,976.84	\$3,079.45	\$3,157.37	\$3,404.64	\$3,519.00	\$3,623.60
100.183.6162	Judges-Unemployment	\$0.00	\$185.62	\$197.25	\$305.41	\$491.40	\$525.00	\$750.00
Dept: JUDGES - 183		\$144,151.55	\$164,796.45	\$145,206.40	\$126,107.52	\$205,874.05	\$200,078.00	\$238,477.60
100.184.4101	Clerk of Court-Payroll	\$7,452.71	\$14,735.84	\$14,001.42	\$3,254.48	\$1,399.84	\$1,442.00	\$0.00

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100.184.4241	Clerk of Court-Materials & Supplies	\$1,961.56	\$1,048.72	\$997.43	\$1,846.92	\$1,366.67	\$1,500.00	\$1,500.00
100.184.4242	Clerk of Court-Blood Tests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4301	Clerk of Court-Constable	\$0.00	\$302.87	\$363.38	\$474.26	\$433.77	\$500.00	\$500.00
100.184.4302	Clerk of Court-Other	\$0.00	\$0.00	\$0.00	\$479.97	\$0.00	\$0.00	\$0.00
100.184.4314	Clerk of Court-Special Legal Service	\$160.82	\$0.00	\$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	\$319.86	\$381.40	\$327.98	\$317.87	\$333.12	\$500.00	\$500.00
100.184.4325	Clerk of Court-Postage	\$592.27	\$370.24	\$761.35	\$50.80	\$1,457.28	\$3,650.00	\$2,760.00
100.184.4329	Clerk of Court-Extradition Travel	\$0.00	\$2,690.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4331	Clerk of Court-Travel & Meals	\$384.50	\$365.17	\$399.03	\$461.01	\$493.67	\$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 & Maintenance	\$232.50	\$246.73	\$37.88	\$167.50	\$88.75	\$200.00	\$200.00
100.184.4399	Clerk of Court-Jury Mileage	\$0.00	\$0.00	\$0.00	\$2,683.20	\$2,548.40	\$2,500.00	\$2,500.00
100.184.4400	Clerk of Court-Wage-Jury	\$6,614.00	\$5,757.00	\$6,188.20	\$6,066.00	\$5,903.60	\$7,500.00	\$7,500.00
100.184.4401	Clerk of Court-Major Trials	\$0.00	\$29,717.05	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
100.184.4405	Clerk of Court-Witness	\$0.00	\$0.00	\$0.00	\$118.40	\$0.00	\$0.00	\$0.00
100.184.4420	Clerk of Court-Dues & Subscriptions	\$963.98	\$1,183.16	\$1,126.30	\$830.83	\$806.26	\$1,000.00	\$1,000.00
100.184.4450	Clerk of Court-Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4460	Clerk of Court-Meetings & Conferences	\$706.68	\$187.50	\$187.50	\$187.50	\$187.50	\$200.00	\$200.00
100.184.4490	Clerk of Court-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00
100.184.4740	Clerk of Court-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.6160	Clerk of Court-Retirement	\$0.00	\$879.57	\$1,416.87	\$193.33	\$0.00	\$200.00	\$0.00
100.184.6161	Clerk of Court-Social Security	\$0.00	\$1,127.35	\$1,071.35	\$249.11	\$107.09	\$150.00	\$0.00
100.184.6162	Clerk of Court-Unemployment	\$0.00	\$62.45	\$37.38	\$56.94	\$76.44	\$80.00	\$0.00
Dept: CLERK OF COURT - 184		\$19,388.88	\$59,055.73	\$26,916.07	\$17,438.12	\$15,202.39	\$19,922.00	\$42,710.00
100.185.4101	District Justice Lyter-Payroll	\$48,051.38	\$51,094.96	\$53,316.00	\$54,184.74	\$56,687.30	\$58,511.00	\$60,275.09
100.185.4103	District Justice Lyter-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.185.4241	District Justice Lyter-Materials & Supplies	\$1,766.26	\$1,342.54	\$1,193.54	\$1,943.58	\$1,562.34	\$1,750.00	\$1,800.00
100.185.4301	District Justice Lyter-Constable Costs	\$0.00	\$61.01	\$0.00	\$101.62	\$72.76	\$250.00	\$400.00
100.185.4321	District Justice Lyter-Telephone	\$959.55	\$1,144.21	\$983.96	\$953.56	\$999.31	\$1,100.00	\$1,100.00
100.185.4325	District Justice Lyter-Postage	\$6,742.68	\$7,740.13	\$7,640.07	\$7,589.14	\$10,094.55	\$8,000.00	\$9,000.00
100.185.4331	District Justice Lyter-Travel & Meals	\$0.00	\$0.00	\$45.77	\$80.64	\$169.02	\$75.00	\$75.00
100.185.4353	District Justice Lyter-Surety/Fidelity Bonds	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00	\$0.00
100.185.4374	District Justice Lyter-Repairs & Maintenance	\$119.99	\$346.95	\$0.00	\$146.97	\$507.06	\$500.00	\$250.00
100.185.4420	District Justice Lyter-Dues & Subscriptions	\$477.62	\$345.47	\$306.38	\$377.96	\$472.98	\$500.00	\$500.00
100.185.4450	District Justice Lyter-Contracted Services	\$299.05	\$531.39	\$890.56	\$638.91	\$506.51	\$600.00	\$900.00
100.185.4460	District Justice Lyter-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
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 Outlay	\$249.99	\$0.00	\$0.00	\$199.99	\$0.00	\$0.00	\$0.00
100.185.6000	District Justice Lyter-Dental Insurance-Employer	\$874.80	\$874.80	\$874.80	\$588.90	\$441.48	\$650.00	\$500.00
100.185.6001	District Justice Lyter-Health Insurance-Employer	\$22,277.06	\$26,108.20	\$24,042.96	\$20,453.80	\$17,649.52	\$18,091.52	\$21,407.53
100.185.6160	District Justice Lyter-Retirement	\$0.00	\$3,576.86	\$5,897.27	\$5,197.11	\$5,598.24	\$7,547.92	\$6,027.51
100.185.6161	District Justice Lyter-Social Security	\$0.00	\$3,803.78	\$3,962.26	\$4,023.54	\$4,219.31	\$4,476.09	\$4,611.04

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<u>Account</u>	<u>Description</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Budget 2017</u>
100.185.6162	District Justice Lyter-Unemployment	\$0.00	\$390.40	\$414.80	\$860.14	\$982.80	\$1,045.00	\$1,500.00
Dept: DISTRIC JUSTICE LYTER - 185		\$81,818.38	\$97,360.70	\$100,078.37	\$97,340.60	\$99,963.18	\$103,146.53	\$108,346.17
100.186.4101	District Justice Leister-Payroll	\$51,139.14	\$53,410.14	\$55,011.60	\$56,642.41	\$58,330.80	\$60,295.00	\$62,102.82
100.186.4103	District Justice Leister-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.186.4241	District Justice Leister-Materials & Supplies	\$5,869.57	\$1,180.18	\$2,850.61	\$1,538.49	\$3,128.49	\$1,500.00	\$3,500.00
100.186.4301	District Justice Leister-Constable Costs	\$65.74	\$369.65	\$167.63	\$190.44	\$413.46	\$200.00	\$2,000.00
100.186.4321	District Justice Leister-Telephone	\$1,201.95	\$2,660.48	\$2,232.13	\$11,363.70	\$9,985.07	\$10,000.00	\$5,000.00
100.186.4325	District Justice Leister-Postage	\$5,502.53	\$1,667.80	\$4,040.50	\$4,072.00	\$7,745.00	\$8,000.00	\$6,000.00
100.186.4331	District Justice Leister-Travel & Meals	\$44.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
100.186.4341	District Justice Leister-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.186.4353	District Justice Leister-Surety/Fidelity Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$510.00	\$0.00	\$550.00
100.186.4374	District Justice Leister-Repairs & Maintenance	\$0.00	\$367.91	\$199.99	\$80.00	\$349.20	\$250.00	\$1,000.00
100.186.4420	District Justice Leister-Dues & Subscriptions	\$603.11	\$404.99	\$339.11	\$380.08	\$476.16	\$400.00	\$500.00
100.186.4450	District Justice Leister-Contracted Services	\$217.00	\$0.00	\$66.95	\$111.88	\$810.20	\$600.00	\$1,000.00
100.186.4460	District Justice Leister-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.186.4490	District Justice Leister-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.186.4740	District Justice Leister-Capital Outlay	\$217.29	\$10.35	\$179.97	\$0.00	\$0.00	\$0.00	\$200.00
100.186.6000	District Justice Leister-Dental Insurance-Employer	\$437.40	\$437.40	\$437.40	\$699.41	\$441.48	\$700.00	\$500.00
100.186.6001	District Justice Leister-Health Insurance-Employer	\$13,984.24	\$26,143.36	\$24,028.30	\$22,906.92	\$25,511.36	\$26,219.72	\$30,877.05
100.186.6050	District Justice Leister-Rent	\$7,800.00	\$8,200.08	\$8,166.63	\$8,199.96	\$8,445.96	\$8,200.00	\$8,445.96
100.186.6160	District Justice Leister-Retirement	\$0.00	\$3,428.17	\$6,084.68	\$5,475.48	\$5,760.61	\$7,778.06	\$6,210.28
100.186.6161	District Justice Leister-Social Security	\$0.00	\$3,971.05	\$4,081.41	\$4,191.55	\$4,283.02	\$4,612.57	\$4,750.87
100.186.6162	District Justice Leister-Unemployment	\$0.00	\$390.40	\$414.80	\$640.50	\$982.80	\$1,045.00	\$1,500.00
Dept: DISTRICT JUSTICE LEISTER - 186		\$87,082.47	\$102,641.96	\$108,301.71	\$116,492.82	\$127,173.61	\$129,800.35	\$134,236.98
100.187.4101	Domestic Relations-Payroll	\$37,024.71	\$44,657.50	\$48,196.81	\$126,139.79	\$147,691.13	\$154,954.00	\$159,602.13
100.187.4103	Domestic Relations-Overtime Payroll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.187.4241	Domestic Relations-Materials & Supplies	\$1,572.55	\$204.72	\$457.06	\$1,914.04	\$1,230.74	\$1,700.00	\$2,000.00
100.187.4242	Domestic Relations-Blood Tests	\$172.41	\$269.21	\$403.00	\$640.00	\$303.20	\$750.00	\$750.00
100.187.4321	Domestic Relations-Telephone	\$317.47	\$401.06	\$370.95	\$1,112.49	\$1,165.86	\$1,000.00	\$1,000.00
100.187.4325	Domestic Relations-Postage	\$1,343.76	\$1,539.37	\$1,524.79	\$4,561.60	\$3,447.79	\$3,000.00	\$2,100.00
100.187.4331	Domestic Relations-Travel & Meals	\$346.57	\$69.81	\$107.63	\$919.57	\$1,323.87	\$2,700.00	\$4,000.00
100.187.4374	Domestic Relations-Repairs & Maintenance	\$526.68	\$646.40	\$1,199.33	\$2,231.97	\$2,290.00	\$500.00	\$500.00
100.187.4383	Domestic Relations-Equipment Rent	\$1,128.67	\$1,135.48	\$1,395.65	\$4,505.05	\$3,376.73	\$3,200.00	\$4,000.00
100.187.4420	Domestic Relations-Dues & Subscriptions	(\$68.86)	\$303.44	\$310.00	\$1,147.60	\$367.20	\$300.00	\$300.00
100.187.4450	Domestic Relations-Contracted Services	\$3,232.00	\$2,206.45	\$3,430.40	\$8,958.36	\$3,456.49	\$10,000.00	\$6,000.00
100.187.4460	Domestic Relations-Meetings & Conferences	\$156.15	\$0.00	\$0.00	\$571.18	\$773.34	\$1,000.00	\$500.00
100.187.4490	Domestic Relations-IT Services	\$0.00	\$638.75	\$0.00	\$0.00	\$197.50	\$10,000.00	\$0.00
100.187.4740	Domestic Relations-Capital Outlay	\$2,709.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.187.6000	Domestic Relations-Dental Insurance-Employer	\$433.41	\$541.90	\$582.80	\$1,039.12	\$1,822.32	\$1,850.00	\$1,850.00
100.187.6001	Domestic Relations-Health Insurance-Employer	\$17,973.46	\$31,154.56	\$25,787.34	\$56,656.17	\$88,247.60	\$90,457.58	\$107,037.66
100.187.6160	Domestic Relations-Retirement	\$0.00	\$4,928.55	\$5,280.05	\$11,933.63	\$14,585.97	\$19,989.07	\$15,960.21
100.187.6161	Domestic Relations-Social Security	\$0.00	\$3,262.92	\$3,686.77	\$9,219.95	\$10,588.07	\$11,853.98	\$12,209.56
100.187.6162	Domestic Relations-Unemployment	\$0.00	\$293.23	\$340.65	\$1,881.16	\$2,457.00	\$2,610.00	\$3,750.00

Juniata County - General Fund

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<u>Account</u>	<u>Description</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Budget 2017</u>
Dept: DOMESTIC RELATIONS - 187		\$66,868.89	\$92,253.35	\$93,073.23	\$233,431.68	\$283,324.81	\$315,864.63	\$321,559.56
100.188.4250	Law Library-Materials & Supplies	\$11,991.98	\$12,401.39	\$1,144.00	\$0.00	\$176.81	\$0.00	\$0.00
Dept: LAW LIBRARY - 188		\$11,991.98	\$12,401.39	\$1,144.00	\$0.00	\$176.81	\$0.00	\$0.00
100.193.4101	Coroner-Payroll	\$17,724.06	\$18,200.32	\$19,081.20	\$19,304.08	\$20,956.05	\$21,540.00	\$22,185.14
100.193.4241	Coroner-Materials & Supplies	\$43.18	\$539.89	\$2,194.20	\$770.32	\$2,029.90	\$1,000.00	\$1,300.00
100.193.4325	Coroner-Postage	\$44.20	\$4.90	\$21.16	\$0.00	\$0.00	\$30.00	\$0.00
100.193.4331	Coroner-Travel & Meals	\$537.22	\$370.74	\$502.24	\$277.76	\$564.50	\$650.00	\$650.00
100.193.4374	Coroner-Repairs & Maintenance	\$0.00	\$373.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.193.4420	Coroner-Dues & Subscriptions	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$1,385.00
100.193.4450	Coroner-Contracted Services-Autopsy	\$14,291.75	\$15,163.41	\$27,468.54	\$42,071.17	\$35,312.96	\$25,000.00	\$32,000.00
100.193.4460	Coroner-Meetings & Conferences	\$789.42	\$1,035.00	\$78.00	\$590.00	\$655.91	\$800.00	\$800.00
100.193.4489	Coroner-Act 122 Eligible	\$0.00	\$150.00	\$290.00	\$590.00	\$360.00	\$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
100.193.6001	Coroner-Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,407.53
100.193.6160	Coroner-Retirement	\$0.00	\$1,258.73	\$2,045.56	\$1,843.56	\$1,939.92	\$2,778.66	\$2,218.51
100.193.6161	Coroner-Social Security	\$0.00	\$1,383.61	\$1,450.29	\$1,466.35	\$1,590.08	\$1,647.81	\$1,697.16
100.193.6162	Coroner-Unemployment	\$0.00	\$19.63	\$42.33	\$50.18	\$141.60	\$150.00	\$175.00
Dept: CORORNER - 193		\$33,889.83	\$38,959.66	\$53,633.52	\$67,423.42	\$64,010.92	\$54,056.47	\$83,818.34
100.194.4101	District Attorney-Payroll	\$202,000.73	\$207,642.02	\$213,505.65	\$212,991.85	\$207,167.05	\$226,315.61	\$227,679.90
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 & Supplies	\$2,959.16	\$1,013.13	\$1,359.22	\$1,041.25	\$1,662.69	\$1,200.00	\$1,200.00
100.194.4242	District Attorney-Blood Tests	\$10,342.39	\$9,738.51	\$15,319.24	\$24,183.89	\$34,338.00	\$25,000.00	\$30,000.00
100.194.4249	District Attorney-Law Books	\$3,386.96	\$4,425.06	\$3,587.74	\$3,184.93	\$2,719.57	\$4,000.00	\$4,000.00
100.194.4314	District Attorney-Special Legal Service	\$1,240.24	\$3,183.17	\$14,056.55	\$2,728.68	\$1,618.35	\$3,000.00	\$3,500.00
100.194.4320	District Attorney-MDIT	\$0.00	\$0.00	\$0.00	\$1,038.80	\$5,864.55	\$5,100.00	\$0.00
100.194.4321	District Attorney-Telephone	\$799.62	\$953.50	\$819.97	\$794.64	\$832.75	\$900.00	\$900.00
100.194.4325	District Attorney-Postage	\$176.43	\$214.71	\$198.95	\$292.39	\$447.55	\$300.00	\$450.00
100.194.4326	District Attorney-Elderly Victim Advocate	\$3,222.90	\$7,738.53	\$167.16	\$0.00	\$0.00	\$0.00	\$0.00
100.194.4327	District Attorney-VOCA	\$0.00	\$0.00	\$3,572.86	\$9,554.51	\$11,276.68	\$14,280.00	\$25,850.00
100.194.4328	District Attorney-Victim's Services-RASA	\$24,709.25	\$21,945.28	\$23,284.84	\$20,632.53	\$19,500.18	\$27,540.00	\$32,535.00
100.194.4330	District Attorney-Juvenile Crime Victims	\$7,231.39	\$3,337.44	\$4,825.86	\$3,309.58	\$3,141.75	\$4,080.00	\$6,261.00
100.194.4331	District Attorney-Travel & Meals	\$3.23	\$0.00	\$147.35	\$69.63	\$299.35	\$250.00	\$200.00
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 & Maintenance	\$429.75	\$218.00	\$0.00	\$68.57	\$0.00	\$0.00	\$0.00
100.194.4420	District Attorney-Dues & Subscriptions	\$3,889.79	\$2,789.25	\$3,294.80	\$2,383.17	\$3,762.43	\$4,000.00	\$6,000.00
100.194.4460	District Attorney-Meetings & Conferences	\$0.00	\$935.50	\$234.00	\$358.50	\$99.99	\$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 Money	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.194.4740	District Attorney-Capital Outlay	\$0.00	\$147.35	\$199.09	\$68.44	\$0.00	\$0.00	\$0.00
100.194.4750	District Attorney-County Detective	\$6,757.82	\$7,487.54	(\$122.32)	\$5,254.19	\$20,745.30	\$5,000.00	\$5,000.00
100.194.6000	District Attorney-Dental Insurance-Employer	\$985.20	\$985.20	\$985.20	\$944.26	\$939.36	\$1,000.00	\$1,000.00

Juniata County - General Fund

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<u>Account</u>	<u>Description</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Budget 2017</u>
100.194.6001	District Attorney-Health Insurance-Employer	\$30,652.30	\$36,046.58	\$34,495.28	\$31,619.44	\$35,299.04	\$36,183.03	\$42,815.06
100.194.6160	District Attorney-Retirement	\$0.00	\$16,557.91	\$26,885.28	\$23,688.58	\$24,841.43	\$35,585.38	\$27,414.71
100.194.6161	District Attorney-Social Security	\$0.00	\$15,600.75	\$16,147.44	\$16,310.48	\$17,105.75	\$17,313.14	\$17,417.51
100.194.6162	District Attorney-Unemployment	\$0.00	\$768.71	\$730.79	\$1,150.63	\$1,940.08	\$2,090.00	\$3,000.00
Dept: DISTRICT ATTORNEY - 194		\$298,787.16	\$341,728.14	\$363,694.95	\$361,668.94	\$393,601.85	\$413,637.16	\$435,723.18
100.195.4101	Prothonotary-Payroll	\$82,669.11	\$85,221.93	\$86,503.34	\$89,719.86	\$90,358.04	\$94,861.00	\$108,469.43
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 & Supplies	\$1,104.14	\$955.19	\$752.75	\$778.03	\$1,209.77	\$1,500.00	\$1,500.00
100.195.4302	Prothonotary-Other	\$356.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.195.4314	Prothonotary-Special Legal Services	\$300.00	\$300.00	\$300.00	\$0.00	\$600.00	\$300.00	\$300.00
100.195.4321	Prothonotary-Telephone	\$1,154.79	\$1,472.10	\$1,391.99	\$1,376.80	\$1,399.65	\$1,600.00	\$1,600.00
100.195.4325	Prothonotary-Postage	\$3,978.12	\$4,625.37	\$4,731.71	\$4,420.55	\$4,302.73	\$1,870.00	\$2,760.00
100.195.4331	Prothonotary-Travel & Meals	\$374.97	\$365.16	\$358.60	\$361.48	\$373.26	\$450.00	\$450.00
100.195.4341	Prothonotary-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$276.34	\$0.00	\$200.00
100.195.4353	Prothonotary-Surety/Fidelity Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.195.4374	Prothonotary-Repairs & Maintenance	\$394.99	\$246.73	\$37.88	\$167.50	\$88.75	\$200.00	\$200.00
100.195.4420	Prothonotary-Dues & Subscriptions	\$325.00	\$408.50	\$275.75	\$278.00	\$200.00	\$200.00	\$350.00
100.195.4451	Prothonotary-Cont. Dup Of Records	\$9,480.00	\$9,480.00	\$11,475.00	\$19,460.00	\$17,460.00	\$26,000.00	\$26,000.00
100.195.4460	Prothonotary-Meetings & Conferences	\$175.00	\$187.50	\$187.50	\$187.50	\$187.50	\$200.00	\$200.00
100.195.4490	Prothonotary-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00
100.195.4740	Prothonotary-Captial Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.195.6000	Prothonotary-Dental Insurance-Employer	\$492.60	\$492.60	\$492.60	\$497.96	\$497.88	\$500.00	\$500.00
100.195.6001	Prothonotary-Health Insurance-Employer	\$30,652.30	\$36,046.58	\$33,102.12	\$31,619.44	\$35,299.04	\$36,183.03	\$42,815.06
100.195.6160	Prothonotary-Retirement	\$0.00	\$5,965.67	\$9,555.67	\$8,673.11	\$8,923.58	\$12,237.07	\$10,846.94
100.195.6161	Prothonotary-Social Security	\$0.00	\$6,374.47	\$6,456.19	\$6,681.60	\$6,677.95	\$7,256.87	\$8,297.91
100.195.6162	Prothonotary-Unemployment	\$0.00	\$390.40	\$414.80	\$640.50	\$982.80	\$1,045.00	\$1,500.00
Dept: PROTHONOTARY - 195		\$131,458.00	\$152,532.20	\$156,035.90	\$164,862.33	\$168,837.29	\$184,402.97	\$206,539.34
100.197.4101	Sheriff-Payroll	\$177,485.84	\$187,096.30	\$189,876.20	\$212,373.83	\$198,894.83	\$222,591.00	\$228,998.03
100.197.4103	Sheriff-Payroll Overtime	\$2,272.68	\$880.06	\$279.88	\$212.51	\$1,488.25	\$0.00	\$0.00
100.197.4191	Sheriff-Uniform Allowance	\$2,100.00	\$2,480.90	\$4,654.38	\$2,000.00	\$2,050.00	\$3,500.00	\$3,000.00
100.197.4231	Sheriff-Automotive Expenses	\$6,541.78	\$9,823.62	\$7,927.58	\$12,312.77	\$6,195.47	\$5,000.00	\$6,000.00
100.197.4241	Sheriff-Materials & Supplies	\$2,126.34	\$3,501.81	\$2,495.74	\$3,032.82	\$4,747.87	\$3,000.00	\$3,000.00
100.197.4314	Sheriff-Special Legal Services	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	\$2,000.00	\$500.00
100.197.4321	Sheriff-Telephone	\$570.18	\$643.42	\$626.53	\$640.88	\$657.18	\$600.00	\$650.00
100.197.4325	Sheriff-Postage	\$635.84	\$547.00	\$918.56	\$652.54	\$480.64	\$500.00	\$500.00
100.197.4331	Sheriff-Travel & Meals	\$3,250.52	\$1,668.32	\$1,215.10	\$2,300.67	\$1,833.11	\$2,000.00	\$2,000.00
100.197.4339	Sheriff-Training	\$449.21	\$1,779.15	\$1,353.76	\$1,220.11	\$1,282.78	\$1,000.00	\$1,000.00
100.197.4341	Sheriff-Advertising	\$13.00	\$35.25	\$48.25	\$50.50	\$133.95	\$100.00	\$200.00
100.197.4353	Sheriff-Surety-Fidelity Bonds	\$175.50	\$100.00	\$100.00	\$100.00	\$295.50	\$250.00	\$250.00
100.197.4374	Sheriff-Repairs & Maintenance	\$1,171.39	\$2,151.16	\$20.90	\$0.00	\$0.00	\$1,000.00	\$1,000.00
100.197.4420	Sheriff-Dues & Subscriptions	\$621.00	\$550.00	\$550.00	\$556.00	\$559.00	\$750.00	\$750.00
100.197.4450	Sheriff-Contracted Services	\$0.00	\$306.08	\$907.65	\$1,166.40	\$3,096.40	\$750.00	\$5,000.00
100.197.4460	Sheriff-Meetings & Conferences	\$804.97	\$536.87	\$659.08	\$731.25	\$1,332.46	\$1,500.00	\$1,500.00

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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	\$29,878.10	\$0.00	\$0.00	\$0.00	\$30,238.12	\$40,000.00	\$0.00
100.197.6000	Sheriff-Dental Insurance-Employer	\$1,364.86	\$1,816.48	\$1,708.68	\$1,295.21	\$1,259.99	\$1,500.00	\$1,500.00
100.197.6001	Sheriff-Health Insurance-Employer	\$30,722.54	\$48,129.96	\$42,535.45	\$24,897.83	\$31,391.63	\$75,770.42	\$52,284.58
100.197.6160	Sheriff-Retirement	\$0.00	\$13,047.18	\$20,702.21	\$18,464.98	\$18,251.37	\$28,714.24	\$22,899.80
100.197.6161	Sheriff-Social Security	\$0.00	\$14,479.34	\$14,286.83	\$16,069.55	\$15,049.31	\$17,028.21	\$17,518.35
100.197.6162	Sheriff-Unemployment	\$0.00	\$1,615.66	\$1,684.50	\$2,538.43	\$3,903.25	\$3,950.00	\$5,900.00
Dept: SHERIFF - 197		\$260,183.75	\$291,188.56	\$292,551.28	\$301,516.28	\$323,141.11	\$411,503.87	\$354,450.76
100.232.4101	Probation IP Grant-Payroll	\$0.00	\$0.00	\$5,050.51	\$18,848.38	\$23,092.20	\$22,008.00	\$37,779.89
100.232.4103	Probation IP Grant-Overtime	\$0.00	\$0.00	\$0.00	\$245.97	\$0.00	\$0.00	\$0.00
100.232.4202	Probation Grants-IP Grant Expense	\$0.00	\$11,622.45	\$2,941.18	\$691.72	\$3,314.72	\$0.00	\$0.00
100.232.4203	Probation Grants-Megan's Law Grant Expense	\$0.00	\$1,852.00	\$473.24	\$0.00	\$0.00	\$0.00	\$0.00
100.232.6001	Probation Grants-Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,407.53
100.232.6160	Probation Grants-Retirement	\$0.00	\$0.00	\$430.32	\$215.82	\$0.00	\$2,839.03	\$3,777.99
100.232.6161	Probation Grants-Social Security	\$0.00	\$0.00	\$386.37	\$1,460.70	\$1,754.30	\$1,683.61	\$2,890.16
100.232.6162	Probation Grants-Unemployment	\$0.00	\$0.00	\$123.23	\$415.79	\$471.74	\$525.00	\$750.00
Dept: PROBATION GRANTS - 232		\$0.00	\$13,474.45	\$9,404.85	\$21,878.38	\$28,632.96	\$27,055.64	\$66,605.57
100.234.4101	P&P Award Project-Payroll	\$31,053.30	\$33,901.62	\$26,445.15	\$27,581.61	\$29,847.15	\$29,959.00	\$30,862.61
100.234.4103	P&P Award Project-Payroll Overtime	\$0.00	\$13.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.4241	P&P Award Project-Materials & Supplies	\$424.26	\$253.28	\$122.84	\$0.00	\$109.50	\$300.00	\$250.00
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 & Meals	\$279.16	\$103.19	\$57.68	\$239.29	\$0.00	\$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 & Maintenance	\$68.70	\$298.94	\$71.49	\$0.00	\$0.00	\$0.00	\$0.00
100.234.4420	P&P Award Project-Dues & Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.4450	P&P Award Project-Contracted services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.4460	P&P Award Project-Meetings & Conferences	\$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 Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.6000	P&P Award Project-Dental Insurance-Employer	\$437.40	\$437.40	\$437.40	\$301.21	\$0.00	\$0.00	\$0.00
100.234.6001	P&P Award Project-Health Insurance-Employer	\$15,317.66	\$18,019.74	\$16,551.06	\$11,661.87	\$0.00	\$0.00	\$0.00
100.234.6160	P&P Award Project-Retirement	\$0.00	\$2,374.03	\$3,039.20	\$2,666.27	\$2,947.61	\$3,864.71	\$3,086.26
100.234.6161	P&P Award Project-Social Security	\$0.00	\$2,542.53	\$2,050.08	\$2,069.10	\$2,283.37	\$2,291.86	\$2,360.99
100.234.6162	P&P Award Project-Unemployment	\$0.00	\$146.24	\$129.23	\$172.99	\$276.59	\$525.00	\$500.00
Dept: P & P AWARD PROJECT - 234		\$47,580.48	\$58,090.05	\$48,904.13	\$44,692.34	\$35,464.22	\$37,090.57	\$37,209.86
100.235.4101	P&P Comm.Based-Payroll	\$34,268.86	\$34,352.33	\$43,748.25	\$45,071.95	\$36,474.90	\$47,931.00	\$49,368.90
100.235.4103	P&P Comm.Based-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.235.4490	P & P Community Based-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.235.6000	P&P Community Based-Dental Insurance-Employer	\$437.40	\$255.15	\$400.95	\$441.70	\$418.89	\$450.00	\$500.00
100.235.6001	P&P Community Based-Health Insurance-Employer	\$14,616.40	\$10,521.39	\$16,551.06	\$15,809.72	\$14,200.81	\$19,125.67	\$21,407.53
100.235.6160	P&P Comm. Based-Retirement	\$0.00	\$2,480.28	\$4,838.93	\$4,356.99	\$3,170.33	\$6,183.10	\$4,936.89

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100.235.6161	P&P Comm. Based-Social Security	\$0.00	\$2,651.52	\$3,273.61	\$3,364.60	\$2,704.98	\$3,666.72	\$3,776.72
100.235.6162	P&P Comm. Based-Unemployment	\$0.00	\$166.07	\$177.30	\$292.04	\$435.75	\$525.00	\$750.00
Dept: P&P COMMUNITY BASED - 235		\$49,322.66	\$50,426.74	\$68,990.10	\$69,337.00	\$57,405.66	\$77,881.49	\$80,740.04
100.236.4101	Adult Probation-Payroll	\$137,566.68	\$143,088.75	\$156,731.00	\$156,063.56	\$161,754.74	\$167,097.00	\$173,782.66
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 & Supplies	\$2,260.98	\$1,809.88	\$3,269.42	\$2,914.25	\$2,565.61	\$3,000.00	\$2,500.00
100.236.4301	Adult Probation-Constable	\$1,094.09	\$1,509.96	\$826.88	\$761.26	\$452.20	\$1,000.00	\$1,000.00
100.236.4321	Adult Probation-Telephone	\$2,184.56	\$2,550.35	\$2,078.92	\$1,674.53	\$1,934.60	\$1,800.00	\$1,800.00
100.236.4325	Adult Probation-Postage	\$1,672.08	\$1,706.49	\$1,855.59	\$2,453.34	\$1,953.06	\$1,800.00	\$1,800.00
100.236.4331	Adult Probation-Travel & Meals	\$1,032.89	\$1,983.52	\$1,038.99	\$1,778.19	\$765.42	\$1,500.00	\$1,300.00
100.236.4341	Adult Probation-Advertising	\$0.00	\$0.00	\$300.55	\$0.00	\$0.00	\$0.00	\$0.00
100.236.4374	Adult Probation-Repairs & Maintenance	\$2,106.64	\$1,228.43	\$135.05	\$1,655.85	\$256.50	\$500.00	\$500.00
100.236.4420	Adult Probation-Dues & Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.236.4450	Adult Probation-Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
100.236.4452	Adult Probation-Drug Testing	\$3,769.75	\$2,367.15	\$3,857.22	\$5,089.06	\$3,600.01	\$6,000.00	\$5,500.00
100.236.4460	Adult Probation-Meetings & Conferences	\$150.00	\$483.50	\$845.97	\$1,495.67	\$574.23	\$1,000.00	\$1,000.00
100.236.4490	Adult Probation-IT Services	\$0.00	\$2,694.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.236.4740	Adult Probation-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.236.6000	Adult Probation-Dental Insurance-Employer	\$1,258.32	\$1,316.07	\$1,294.50	\$1,381.36	\$1,380.84	\$1,500.00	\$1,500.00
100.236.6001	Adult Probation-Health Insurance-Employer	\$45,854.82	\$50,980.96	\$41,690.66	\$38,716.64	\$43,160.88	\$44,311.24	\$42,815.06
100.236.6160	Adult Probation-Retirement	\$0.00	\$11,277.83	\$19,142.36	\$16,656.18	\$17,683.08	\$21,555.51	\$17,378.27
100.236.6161	Adult Probation-Social Security	\$0.00	\$12,160.34	\$13,234.44	\$13,215.71	\$13,634.72	\$12,782.92	\$13,294.37
100.236.6162	Adult Probation-Unemployment	\$0.00	\$805.08	\$1,062.25	\$1,375.14	\$2,108.43	\$2,510.00	\$3,500.00
Dept: ADULT PROBATION - 236		\$198,950.81	\$235,963.26	\$247,363.80	\$245,230.74	\$251,824.32	\$266,856.67	\$268,170.36
100.237.4101	Juvenile Probation-Payroll	\$47,629.85	\$49,078.49	\$51,326.60	\$53,382.56	\$53,868.35	\$56,566.00	\$58,679.54
100.237.4103	Juvenile Probation-Payroll Overtime	\$0.00	\$3.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.237.4241	Juvenile Probation-Materials & Supplies	\$570.42	\$294.27	\$309.37	\$898.81	\$1,072.01	\$1,000.00	\$800.00
100.237.4321	Juvenile Probation-Telephone	\$427.10	\$478.45	\$496.80	\$341.26	\$265.74	\$500.00	\$500.00
100.237.4325	Juvenile Probation-Postage	\$468.35	\$490.65	\$431.38	\$483.17	\$479.63	\$600.00	\$600.00
100.237.4331	Juvenile Probation-Travel & Meals	\$1,319.38	\$1,343.76	\$1,240.98	\$1,583.48	\$713.23	\$1,500.00	\$1,200.00
100.237.4341	Juvenile Probation-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.237.4374	Juvenile Probation-Repairs & Maintenance	\$326.00	\$712.76	\$50.95	\$189.58	\$91.10	\$200.00	\$200.00
100.237.4420	Juvenile Probation-Dues & Subscriptions	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
100.237.4450	Juvenile Probation-Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$400.00
100.237.4458	Juvenile Probation-Drug Testing	\$510.67	\$1,581.55	\$1,417.90	\$3,030.52	\$802.86	\$2,000.00	\$1,500.00
100.237.4460	Juvenile Probation-Meetings & Conferences	(\$3,029.39)	(\$1,693.50)	\$1,277.53	(\$1,446.00)	(\$1,046.55)	\$2,000.00	\$2,000.00
100.237.4490	Juvenile Probation-IT Services	\$0.00	\$48.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.237.4740	Juvenile Probation-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.237.6000	Juvenile Probation-Dental Insurance-Employer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.237.6001	Juvenile Probation-Health Insurance-Employer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.237.6160	Juvenile Probation-Retirement	\$0.00	\$3,435.88	\$5,681.31	\$5,160.53	\$5,319.85	\$7,297.01	\$5,867.95
100.237.6161	Juvenile Probation-Social Security	\$0.00	\$3,697.70	\$3,867.27	\$4,016.91	\$4,035.49	\$4,327.30	\$4,488.98
100.237.6162	Juvenile Probation-Unemployment	\$0.00	\$228.68	\$284.71	\$405.59	\$580.32	\$630.00	\$1,000.00

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Dept: JUVENILE PROBATION - 237		\$48,372.38	\$59,700.71	\$66,534.80	\$68,196.41	\$66,332.03	\$77,270.31	\$77,386.47
100.238.4101	School Based Probation-Payroll	\$39,229.13	\$21,205.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.238.4241	School Based Probation-Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.238.4321	School Based Probation-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.238.4331	School Based Probation-Travel & Meals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.238.6001	School Based Probation-Health Insurance-Employer	\$15,301.44	\$13,520.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.238.6160	School Based Probation-Retirement	\$0.00	\$1,484.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.238.6161	School Based Probation-Social Security	\$0.00	\$1,588.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.238.6162	School Based Probation-Unemployment	\$0.00	\$181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: SCHOOL BASED PROBATION - 238		\$54,530.57	\$37,980.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.239.4101	Correct-AHSP Payroll	\$8,870.26	\$6,911.14	\$8,055.00	\$9,205.00	\$6,050.00	\$12,000.00	\$10,700.00
100.239.4325	Correct-Postage	\$45.12	\$68.20	\$46.25	\$51.80	\$40.03	\$150.00	\$150.00
100.239.4442	Correct-Alcohol High. Safety	\$2,657.00	\$3,568.78	\$2,824.55	\$2,955.03	\$4,768.23	\$4,000.00	\$4,000.00
100.239.4452	Correct-Juvenile Electronic Monitor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.239.4453	Correct-Adult Electronic Monitor	\$2,510.77	\$196.24	(\$1,791.00)	\$52.64	\$189.75	\$1,000.00	\$1,000.00
100.239.4459	Correct-Pennfree Juvenile Drug	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.239.6160	Correct-AHSP-Retirement	\$0.00	\$483.82	\$848.43	\$889.86	\$597.49	\$1,548.00	\$1,070.00
100.239.6161	Correct-AHSP-Social Security	\$0.00	\$520.55	\$572.66	\$692.42	\$455.35	\$918.00	\$818.55
100.239.6162	Correct-AHSP-Unemployment	\$0.00	\$39.68	\$39.37	\$26.72	\$58.37	\$65.00	\$150.00
Dept: CORRECT - 239		\$14,083.15	\$11,788.41	\$10,595.26	\$13,873.47	\$12,159.22	\$19,681.00	\$17,888.55
100.290.4101	Communications/911-Payroll	\$6,360.79	\$67,980.03	\$54,220.13	\$378,470.64	\$138,119.99	\$386,318.00	\$403,613.45
100.290.4103	Communications-Payroll Overtime	\$21,663.57	\$11,577.97	\$15,541.12	\$18,062.76	\$9,274.04	\$8,700.00	\$13,000.00
100.290.4241	Communications/911-Materials & Supplies	\$999.34	\$1,265.64	\$1,111.62	\$1,117.34	\$704.62	\$1,000.00	\$1,000.00
100.290.4302	Communications/911-Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.290.4321	Communications/911-Telephone	\$2,098.22	\$886.54	\$2,204.57	\$2,238.15	\$2,172.58	\$2,500.00	\$2,500.00
100.290.4325	Communications/911-Postage	\$88.63	\$55.13	\$63.14	\$72.28	\$50.50	\$100.00	\$100.00
100.290.4331	Communications/911-Travel & Meals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00
100.290.4339	Communications/911-Training	\$520.50	\$2,349.66	\$152.45	\$1,420.90	\$876.74	\$1,500.00	\$2,000.00
100.290.4341	Communications/911-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$79.75	\$100.00	\$100.00
100.290.4374	Communications/911-Repairs & Maintenance	\$89.97	\$3,279.15	\$3,506.42	\$2,890.59	\$7,513.01	\$6,500.00	\$6,500.00
100.290.4417	Communications/911-Consulting Fees	\$0.00	\$0.00	\$3,663.28	\$2,226.52	\$4,464.32	\$4,000.00	\$4,000.00
100.290.4420	Communications/911-Dues & Subscriptions	\$368.00	(\$16,046.65)	\$268.88	\$505.00	\$0.00	\$550.00	\$550.00
100.290.4423	Communications/911-911 Service	\$13,211.68	\$51,600.01	\$30,352.72	\$65,953.64	\$109,776.69	\$132,487.19	\$138,799.30
100.290.4460	Communications/911-Meetings & Conferences	\$0.00	\$136.43	\$106.49	\$299.00	\$299.00	\$300.00	\$300.00
100.290.4490	Communications/911-IT Services	\$0.00	\$4,143.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.290.4740	Communications/911-Capital Outlay	\$176,646.00	\$52,505.32	\$131,107.17	\$121,585.65	\$196,401.17	\$375,045.28	\$352,000.00
100.290.4800	Communications/911-Utilities	\$2,798.82	\$2,754.16	\$4,875.34	\$4,818.55	\$4,937.44	\$5,000.00	\$5,000.00
100.290.6000	Communications/911-Dental Insurance-Employer	\$2,679.60	\$2,679.60	\$2,679.60	\$2,706.46	\$2,705.28	\$2,700.00	\$2,700.00
100.290.6001	Communications/911-Health Insurance-Employer	\$48,343.69	\$152,267.68	\$139,885.72	\$133,574.96	\$149,058.00	\$152,860.70	\$168,791.75
100.290.6050	Communications/911-Rent	\$2,184.70	\$1,490.24	\$2,184.70	\$2,184.70	\$0.00	\$3,200.00	\$0.00
100.290.6160	Communications/911-Retirement	\$0.00	\$24,331.43	\$41,898.79	\$37,726.83	\$38,612.07	\$50,957.32	\$41,661.35
100.290.6161	Communications/911-Social Security	\$0.00	\$26,366.12	\$28,508.29	\$29,501.83	\$29,661.89	\$30,218.88	\$31,870.93

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100.290.6162	Communications/911-Unemployment	\$0.00	\$2,346.63	\$2,537.34	\$3,898.81	\$5,977.01	\$6,150.00	\$9,500.00
Dept: COMMUNICATIONS/911 - 290		\$278,053.51	\$391,969.00	\$464,867.77	\$809,254.61	\$700,684.10	\$1,170,487.37	\$1,184,286.78
100.291.4101	Emergency Management-Payroll	\$84,634.47	\$87,489.72	\$92,839.85	\$93,783.08	\$95,739.32	\$100,761.00	\$108,917.61
100.291.4103	Emergency Management-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.291.4241	Emergency Management-Materials & Supplies	\$991.87	\$913.64	\$742.59	\$685.55	\$828.97	\$1,000.00	\$1,000.00
100.291.4302	Emergency Management-Other	\$1,393.26	\$2,365.29	\$3,469.40	\$396.80	\$0.00	\$0.00	\$0.00
100.291.4303	Emergency Management-City Core Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.291.4321	Emergency Management-Telephone	\$3,697.43	\$4,346.92	\$3,844.53	\$3,802.45	\$4,012.32	\$4,000.00	\$4,000.00
100.291.4325	Emergency Management-Postage	\$183.52	\$96.55	\$99.51	\$66.39	\$55.56	\$125.00	\$125.00
100.291.4331	Emergency Management-Travel & Meals	\$19.16	\$110.05	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
100.291.4339	Emergency Management-Training	\$0.00	\$269.78	\$0.00	\$25.00	\$0.00	\$150.00	\$150.00
100.291.4341	Emergency Management-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
100.291.4374	Emergency Management-Repairs & Maintenance	\$1,151.60	\$1,214.82	\$713.72	\$1,354.87	\$108.41	\$3,750.00	\$3,750.00
100.291.4420	Emergency Management-Dues & Subscriptions	\$10.00	\$10.00	\$10.00	\$40.00	\$10.00	\$100.00	\$100.00
100.291.4460	Emergency Management-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
100.291.4490	Emergency Managaement-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.291.4740	Emergency Management-Capital Outlay	\$0.00	\$5,240.00	\$3,099.90	\$914.73	\$2,750.00	\$2,636.00	\$230.00
100.291.4745	Emergency Management-Hazardous Materials	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00
100.291.4800	Emergency Management-Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.291.6000	Emergency Management-Dental Insurance-Employer	\$492.51	\$492.48	\$492.48	\$497.86	\$497.76	\$500.00	\$500.00
100.291.6001	Emergency Management-Health Insurance-Employer	\$15,284.94	\$18,019.74	\$16,551.06	\$15,809.72	\$17,649.52	\$18,091.52	\$21,407.53
100.291.6160	Emergency Management-Retirement	\$0.00	\$6,124.38	\$10,269.97	\$9,065.84	\$9,455.20	\$12,998.17	\$10,891.76
100.291.6161	Emergency Management-Social Security	\$0.00	\$6,533.39	\$6,934.64	\$7,083.39	\$7,206.77	\$7,708.22	\$8,332.20
100.291.6162	Emergency Management-Unemployment	\$0.00	\$574.95	\$596.95	\$940.19	\$1,443.52	\$1,570.00	\$2,300.00
Dept: EMERGENCY MANAGEMENT - 291		\$108,858.76	\$134,801.71	\$140,664.60	\$135,465.87	\$140,757.35	\$154,639.91	\$163,954.10
100.293.4540	Other Protection-Jun Co Ambulance	\$305.00	\$1,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$3,500.00
100.293.4541	Other Protection-Seven Mtns. EMS	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
100.293.4542	Other Protection-Jun Co Firemans	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
Dept: OTHER PROTECTION - 293		\$3,305.00	\$4,000.00	\$3,000.00	\$5,000.00	\$0.00	\$0.00	\$7,000.00
100.323.4101	San./Solid Waste-Payroll	\$10,615.84	\$10,865.65	\$11,851.89	\$266.00	\$0.00	\$0.00	\$0.00
100.323.4241	San./Solid Waste-Materials & Supplies	\$165.00	\$231.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.323.4321	San./Solid Waste-Telephone	\$159.93	\$190.70	\$164.00	\$0.00	\$0.00	\$0.00	\$0.00
100.323.4325	San./Solid Waste-Postage	\$17.18	\$5.95	\$5.60	\$0.00	\$0.00	\$0.00	\$0.00
100.323.4331	San./Solid Waste-Travel & Meals	\$348.11	\$296.38	\$115.26	\$76.72	\$0.00	\$0.00	\$0.00
100.323.4341	San./Solid Waste-Advertising	\$0.00	\$163.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.323.4377	San./Solid Waste-Recycling Expense	\$0.00	\$1,562.00	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00
100.323.4417	San./Solid Waste-Consulting Fees	\$76,922.97	\$19,188.50	\$4,940.06	\$0.00	\$0.00	\$0.00	\$0.00
100.323.4420	San./Solid Waste-Dues & Subscriptions	\$125.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.323.4460	San./Solid Waste-Meetings & Conferences	\$528.00	\$408.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.323.6160	San./Solid Waste-Retirement	\$0.00	\$760.67	\$1,170.50	\$25.71	\$0.00	\$0.00	\$0.00
100.323.6161	San./Solid Waste-Social Security	\$0.00	\$812.62	\$885.90	\$19.67	\$0.00	\$0.00	\$0.00
100.323.6162	San./Solid Waste-Unemployment	\$0.00	\$50.05	\$77.69	\$6.49	\$0.00	\$0.00	\$0.00

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Dept: SANITATION/SOLID WASTE - 323		\$88,882.03	\$34,576.30	\$19,215.90	\$394.59	\$0.00	\$0.00	\$0.00
100.420.4101	Children & Youth-Payroll	\$366,330.81	\$367,205.93	\$372,398.79	\$364,642.79	\$367,710.88	\$448,712.00	\$512,518.88
100.420.4103	Children & Youth-Payroll Overtime	\$195.43	\$220.50	\$159.87	\$30.46	\$484.67	\$0.00	\$0.00
100.420.4200	Children & Youth-Systems of Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.420.4201	Children and Youth-Day Care	\$0.00	\$520.00	\$0.00	\$0.00	\$174.94	\$500.00	\$500.00
100.420.4241	Children & Youth-Materials & Supplies	\$5,524.26	\$5,131.55	\$6,716.01	\$7,558.50	\$16,879.04	\$6,500.00	\$6,500.00
100.420.4321	Children & Youth-Telephone	\$5,212.95	\$4,839.75	\$5,773.24	\$10,270.87	\$15,056.38	\$9,900.00	\$10,000.00
100.420.4325	Children & Youth-Postage	\$1,800.00	\$1,800.00	\$3,008.79	\$2,368.24	\$2,698.00	\$3,500.00	\$3,000.00
100.420.4331	Children & Youth-Travel & Meals	\$12,356.88	\$13,155.96	\$14,310.69	\$15,634.58	\$11,744.13	\$12,500.00	\$11,500.00
100.420.4339	Children & Youth-Training	\$325.00	\$1,775.00	\$2,035.00	\$2,435.00	\$1,530.00	\$1,530.00	\$1,590.00
100.420.4341	Children & Youth-Advertising	\$31.00	\$31.00	\$184.05	\$16.70	\$460.64	\$50.00	\$50.00
100.420.4374	Children & Youth-Repairs & Maintenance	\$0.00	\$422.90	\$190.72	\$314.80	\$1,542.62	\$7,400.00	\$7,400.00
100.420.4460	Children & Youth-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$125.00	\$865.00	\$1,000.00	\$1,000.00
100.420.4467	Children & Youth-Miscellaneous	\$805.25	\$143.75	(\$376.00)	\$556.50	\$9,684.37	\$15,000.00	\$1,500.00
100.420.4481	Children & Youth-Audit,Legal,Consulting	\$74,460.70	\$84,990.35	\$119,385.12	\$240,729.00	\$350,405.69	\$350,000.00	\$400,000.00
100.420.4482	Children & Youth-Group Home Place,In	\$25,694.90	\$23,727.30	\$6,445.38	\$80,789.90	\$76,174.06	\$75,000.00	\$75,000.00
100.420.4483	Children & Youth-Emergency Shelter,Inc	\$19,972.64	\$12,440.72	\$27,421.52	\$29,631.82	\$4,720.22	\$10,000.00	\$10,000.00
100.420.4484	Children & Youth-Foster Care Place, Inc	\$132,828.49	\$100,155.52	\$188,356.71	\$170,536.24	\$301,757.08	\$300,000.00	\$280,000.00
100.420.4485	Children & Youth-Residential Place, Inc	\$102,818.03	\$62,572.89	\$80,866.66	\$1,206.63	\$16,044.30	\$25,000.00	\$35,000.00
100.420.4487	Children & Youth-LS Elec Monitoring	\$0.00	\$0.00	\$0.00	\$176.75	\$0.00	\$100.00	\$100.00
100.420.4488	Children & Youth-Adoption Assistance	\$2,156.25	\$10,522.50	\$15,773.75	\$17,793.75	\$17,793.75	\$45,000.00	\$50,000.00
100.420.4490	Children & Youth-IT Services	\$0.00	\$3,703.25	\$0.00	\$14,047.40	\$11,701.55	\$52,470.00	\$62,605.00
100.420.4491	Children and Youth-Caseworker Visitation Expense	\$0.00	\$0.00	\$0.00	\$2,362.01	\$0.08	\$0.00	\$0.00
100.420.4740	Children & Youth-Capital Outlay	\$33,163.76	\$8,240.00	\$1,820.85	\$29,744.80	\$25,108.34	\$15,000.00	\$26,000.00
100.420.6000	Children & Youth-Dental Insurance-Employer	\$3,827.69	\$4,320.53	\$3,473.83	\$3,501.26	\$3,853.39	\$4,000.00	\$4,000.00
100.420.6001	Children & Youth-Health Insurance-Employer	\$124,874.03	\$150,310.82	\$135,138.38	\$137,454.35	\$154,440.45	\$175,611.34	\$244,952.36
100.420.6050	Children & Youth-Rent	\$36,657.00	\$36,657.00	\$36,657.00	\$36,657.00	\$38,415.75	\$51,600.00	\$51,600.00
100.420.6160	Children & Youth-Retirement	\$0.00	\$25,719.78	\$36,958.32	\$35,183.36	\$36,185.97	\$57,883.85	\$51,251.89
100.420.6161	Children & Youth-Social Security	\$0.00	\$27,482.41	\$27,814.71	\$27,068.00	\$27,107.62	\$34,326.47	\$39,207.69
100.420.6162	Children & Youth-Unemployment	\$0.00	\$2,126.29	\$2,488.80	\$2,969.05	\$4,914.00	\$5,650.00	\$9,800.00
Dept: CHILDREN & YOUTH - 420		\$949,035.07	\$948,215.70	\$1,087,002.19	\$1,233,804.76	\$1,497,452.92	\$1,708,233.66	\$1,895,075.82
100.421.4451	Children & Youth Probation-Grp Home Place, Inc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4452	Children & Youth Probation-Emerg.Shelter, Inc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4453	Children & Youth Probation-Foster Care Place, Inc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4454	Children & Youth Probation-Resident Place, Inc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4455	Children & Youth Probation-Detent Place, Inc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4456	Children & Youth Probation-Ls-Elec. Monitoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4481	Children & Youth Probation-Audit,Legal,Consulting	\$4,800.00	\$2,400.00	\$2,400.00	\$32,509.10	\$44,344.46	\$22,000.00	\$30,000.00
100.421.4482	Children & Youth Probation-Grp Home Place, Inc	\$0.00	\$4,358.08	\$71,207.47	\$83,687.10	\$108,539.00	\$95,000.00	\$95,000.00
100.421.4483	Children & Youth Probation-Emergency Shelter, Inc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
100.421.4484	Children & Youth Probation-Foster Care Place, Inc	\$0.00	\$7,530.00	\$0.00	\$0.00	\$46,585.90	\$30,000.00	\$35,000.00
100.421.4485	Children & Youth Probation-Resident Place, Inc	\$356,541.61	\$346,471.49	\$352,750.11	\$165,420.36	\$145,321.05	\$120,000.00	\$110,000.00
100.421.4486	Children & Youth Probation-Detent Place, Inc.	\$21,996.50	\$46,512.50	\$25,565.00	\$30,477.86	\$28,500.00	\$40,000.00	\$20,000.00

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100.421.4487	Children & Youth Probation-LS Elec Monitoring	\$5,198.50	\$3,753.00	\$7,158.25	\$8,174.74	\$6,140.00	\$9,000.00	\$5,000.00
100.421.4492	Children & Youth Probation-Youth Dent Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$10,000.00
Dept: CHILDREN & YOUTH PROBATION - 421		\$388,536.61	\$411,025.07	\$459,080.83	\$320,269.16	\$379,430.41	\$347,000.00	\$306,000.00
100.422.4422	Family Day Care	\$372,282.11	\$309,526.54	\$130,829.95	\$0.00	\$0.00	\$0.00	\$0.00
Dept: FAMILY DAY CARE - 422		\$372,282.11	\$309,526.54	\$130,829.95	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4101	Prison-Payroll	\$601,380.20	\$486,830.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4103	Prison-Payroll Overtime	\$66,847.92	\$42,995.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4191	Prison-Uniform Allowance	\$4,432.00	\$4,511.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4229	Prison-Food	\$59,793.00	\$37,784.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4241	Prison-Materials & Supplies	\$11,445.03	\$9,827.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4243	Prison-Dr.,Pharm.,Hospital	\$90,725.00	\$96,166.07	\$104.00	\$455.21	\$0.00	\$0.00	\$0.00
100.432.4316	Prison-Boarding of Prisoners	\$97,854.48	\$288,837.24	\$953,430.74	\$936,838.11	\$910,930.00	\$910,000.00	\$910,000.00
100.432.4321	Prison-Telephone	\$669.50	\$752.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4325	Prison-Postage	\$45.60	\$18.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4331	Prison-Travel & Meals	\$752.76	\$206.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4339	Prison-Training	\$2,400.00	\$1,877.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4341	Prison-Advertising	\$0.00	\$86.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4371	Prison-Inmate Labor	\$1,507.89	\$1,122.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4374	Prison-Repairs & Maintenance	\$10,847.10	\$6,418.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4420	Prison-Dues & Subscriptions	\$120.00	\$139.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4450	Prison-Contracted Services	\$11,548.01	\$6,935.21	\$4,334.52	\$1,016.40	\$0.00	\$0.00	\$0.00
100.432.4460	Prison-Meetings & Conferences	\$175.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4740	Prison-Capital Outlay	\$0.00	\$34,318.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4800	Prison-Utilities	\$31,016.61	\$22,217.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4815	Prison-RHU Status	\$0.00	\$7,740.00	\$77,385.00	\$67,000.00	\$65,456.00	\$70,000.00	\$70,000.00
100.432.4816	Prison-Doctor Physical Exam	\$0.00	\$4,200.00	\$6,750.00	\$7,925.00	\$3,700.00	\$7,000.00	\$7,000.00
100.432.4817	Prison-Doctor Sick Call/Exam	\$0.00	\$1,975.00	\$4,900.00	\$3,500.00	\$7,065.11	\$5,000.00	\$5,000.00
100.432.4818	Prison-Reg Nurse Sick Call/Exam	\$0.00	\$1,230.00	\$2,600.00	\$2,150.00	\$1,270.00	\$2,500.00	\$2,500.00
100.432.4819	Prison-Prescription Medication	\$0.00	\$7,551.23	\$32,554.77	\$56,711.87	\$30,749.86	\$41,000.00	\$41,000.00
100.432.4820	Prison-Counselor Fees	\$0.00	\$570.00	\$2,510.00	\$2,470.00	\$1,800.00	\$2,600.00	\$2,600.00
100.432.4821	Prison-Other	\$0.00	\$10,118.93	\$33,868.04	\$20,025.23	\$11,784.51	\$22,500.00	\$22,500.00
100.432.6000	Prison-Dental Insurance-Employer	\$4,918.26	\$5,869.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.6001	Prison-Health Insurance-Employer	\$195,309.76	\$227,484.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.6160	Prison-Retirement	\$0.00	\$28,676.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.6161	Prison-Social Security	\$0.00	\$39,800.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.6162	Prison-Unemployment	\$0.00	\$3,853.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: PRISON - 432		\$1,191,789.07	\$1,380,118.48	\$1,118,437.07	\$1,098,091.82	\$1,032,755.48	\$1,060,600.00	\$1,060,600.00
100.460.4902	Special Projects-Facilities Study	\$0.00	\$0.00	\$20,750.00	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4903	Special Projects-Security Grant	\$0.00	\$0.00	\$119,938.20	\$13,646.33	\$0.00	\$0.00	\$0.00
100.460.4904	Special Projects-PCorp Loss Prevention Grant	\$0.00	\$0.00	\$0.00	\$15,857.68	\$31,610.50	\$0.00	\$0.00
100.460.4905	Special Projects-Judicial Grant	\$0.00	\$0.00	\$0.00	\$4,592.99	(\$4,592.99)	\$0.00	\$0.00
100.460.4907	Special Projects-PComp Safety Improv Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Dept: SPECIAL PROJECTS - 460		\$0.00	\$0.00	\$140,688.20	\$34,097.00	\$27,017.51	\$0.00	\$0.00
100.470.4450	Human Services-Other Indigent	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00
100.470.4540	Human Services-Tri County MH/MR	\$39,899.40	\$31,209.00	\$52,015.00	\$41,612.00	\$93,627.00	\$31,210.00	\$31,210.00
100.470.4861	Support Work Program	\$7,576.63	\$2,648.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: HUMAN SERVICES - 470		\$47,476.03	\$33,857.67	\$52,015.00	\$41,612.00	\$93,927.00	\$31,210.00	\$31,210.00
100.491.4530	Human Services-AAA-Area Agency on Aging	\$5,300.00	\$0.00	\$5,300.00	\$5,300.00	\$0.00	\$0.00	\$0.00
100.491.4531	Human Services-AAA-Food Distribution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.491.4532	Human Services-AAA-Gov't Donated Food	\$5,295.12	\$2,557.89	\$2,319.69	\$1,360.46	\$3,689.84	\$2,500.00	\$2,500.00
100.491.4533	Human Services-AAA-M.A.T.	\$198,007.00	\$98,032.00	\$98,126.00	\$111,161.00	\$129,672.00	\$97,848.00	\$97,848.00
100.491.4534	Human Services-2-1-1	\$2,441.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: HUMAN SERVICES - 491		\$211,043.62	\$100,589.89	\$105,745.69	\$117,821.46	\$133,361.84	\$100,348.00	\$100,348.00
100.560.4520	Culture & Rec.-Libraries-Juniata Co Library	\$90,000.44	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
Dept: CULTURE & RECREATION - 560		\$90,000.44	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
100.570.4539	Culture & Rec-Community College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.570.4540	Culture & Rec-Arts Fest/Historical Society	\$3,000.00	\$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 Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.570.4542	Culture & Rec-Agland Preservation	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$15,000.00
100.570.4543	Culture & Rec-Hotel Tax	\$18,627.25	\$9,951.28	\$31,044.66	\$15,621.69	\$30,898.33	\$23,000.00	\$23,000.00
Dept: CULTURE & RECREATION - 570		\$33,627.25	\$24,951.28	\$46,044.66	\$30,621.69	\$45,898.33	\$38,000.00	\$41,000.00
100.580.4101	Veterans-Payroll	\$18,287.67	\$18,767.14	\$19,356.61	\$19,906.32	\$20,499.02	\$21,214.00	\$21,850.65
100.580.4241	Veterans-Materials & Supplies	\$4,532.37	\$1,082.26	\$2,424.45	\$2,507.40	\$2,719.92	\$3,200.00	\$3,150.00
100.580.4321	Veterans-Telephone	\$159.93	\$190.70	\$164.00	\$158.92	\$166.54	\$150.00	\$135.00
100.580.4325	Veterans-Postage	\$196.21	\$94.59	\$130.76	\$204.29	\$132.51	\$125.00	\$95.00
100.580.4331	Veterans-Travel & Meals	\$938.89	\$402.25	\$1,122.21	\$977.57	\$1,063.70	\$1,200.00	\$1,651.00
100.580.4401	Veterans-Burials	\$3,150.00	\$3,825.00	\$2,700.00	\$3,150.00	\$3,975.00	\$3,500.00	\$3,600.00
100.580.4402	Veterans-Headstone	\$1,500.00	\$1,575.00	\$1,500.00	\$1,275.00	\$825.00	\$2,000.00	\$1,850.00
100.580.4403	Veterans-Lettering	\$0.00	\$75.00	\$150.00	\$0.00	\$0.00	\$75.00	\$150.00
100.580.4404	Veterans-Widows Burial	\$1,575.00	\$1,575.00	\$2,475.00	\$2,250.00	\$2,025.00	\$2,000.00	\$1,850.00
100.580.4420	Veterans-Dues & Subscriptions	\$658.00	\$710.19	\$856.72	\$730.00	\$735.00	\$750.00	\$260.00
100.580.4450	Veterans-Contracted Services	\$0.00	\$0.00	\$0.00	\$145.73	\$167.59	\$200.00	\$750.00
100.580.4460	Veterans-Meetings & Conferences	\$485.00	\$0.00	\$498.69	\$504.60	\$629.40	\$200.00	\$150.00
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	\$1,313.66	\$2,140.58	\$1,924.34	\$2,024.42	\$2,736.61	\$2,185.07
100.580.6161	Veterans-Social Security	\$0.00	\$1,435.55	\$1,480.69	\$1,522.83	\$1,568.21	\$1,622.87	\$1,671.57
100.580.6162	Veterans-Unemployment	\$0.00	\$195.20	\$207.40	\$320.25	\$491.40	\$525.00	\$750.00
Dept: VETERANS - 580		\$31,483.07	\$31,241.54	\$35,207.11	\$35,577.25	\$37,022.71	\$39,498.48	\$40,098.29
100.590.4101	Ag Extension-Payroll	\$70,066.22	\$56,949.52	\$19,425.05	\$0.00	\$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

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100.590.4241	Ag Extension-Materials & Supplies	\$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	\$90,000.00	\$90,000.00	\$90,000.00	\$88,300.00	\$88,300.00
100.590.4321	Ag Extension-Telephone	\$1,599.27	\$1,907.00	\$1,639.95	\$1,589.27	\$1,665.52	\$1,700.00	\$1,700.00
100.590.4325	Ag Extension-Postage	\$762.49	\$242.42	\$4.59	\$0.00	\$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-Employer	\$492.60	\$492.60	\$41.05	\$0.00	\$0.00	\$0.00	\$0.00
100.590.6001	Ag Extension-Health Insurance-Employer	\$22,277.06	\$26,108.20	\$2,014.66	\$0.00	\$0.00	\$0.00	\$0.00
100.590.6160	Ag Extension-Retirement	\$0.00	\$3,986.54	\$262.66	\$0.00	\$0.00	\$0.00	\$0.00
100.590.6161	Ag Extension-Social Security	\$0.00	\$4,251.63	\$1,481.94	\$0.00	\$0.00	\$0.00	\$0.00
100.590.6162	Ag Extension-Unemployment	\$0.00	\$390.40	\$399.71	\$0.00	\$0.00	\$0.00	\$0.00
Dept: AG EXTENSION - 590		\$128,212.64	\$127,343.31	\$115,269.61	\$91,589.27	\$91,665.52	\$90,000.00	\$90,000.00
100.610.4450	Consrv & Dev.-Gypsy Moth/Black	\$10,267.00	\$12,079.00	\$10,871.00	\$10,871.00	\$12,079.00	\$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 Conservation-Monthly Allotment	\$76,401.00	\$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		\$86,668.00	\$88,480.00	\$87,272.00	\$87,272.00	\$88,480.00	\$88,401.00	\$88,401.00
100.620.4450	DEP Projects-Growing Greener 2	\$0.00	(\$766.02)	(\$292.67)	(\$1,254.77)	(\$150.83)	\$0.00	\$0.00
Dept: DEP PROJECTS - 620		\$0.00	(\$766.02)	(\$292.67)	(\$1,254.77)	(\$150.83)	\$0.00	\$0.00
100.699.7990	Uncategorized Expenses	\$0.00	\$113.82	\$5,009.50	\$0.00	(\$75.00)	\$0.00	\$0.00
Dept: UNCATEGORIZED EXPENSES - 699		\$0.00	\$113.82	\$5,009.50	\$0.00	(\$75.00)	\$0.00	\$0.00
100.710.7000	Debt. Prin.-Debt Serv.-Operating	\$528,587.51	\$96,598.33	\$209,033.76	\$209,033.76	\$209,033.76	\$206,000.00	\$203,000.00
100.710.7999	Deb. Prin.-Transfer out Debt Serv	\$0.00	\$317,396.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: DEBT PRINCIPAL - 710		\$528,587.51	\$413,995.26	\$209,033.76	\$209,033.76	\$209,033.76	\$206,000.00	\$203,000.00
100.850.4350	Insurances	\$102,749.94	\$115,453.82	\$47,169.00	\$82,383.00	\$47,158.00	\$135,000.00	\$135,000.00
Dept: INSURANCE - 850		\$102,749.94	\$115,453.82	\$47,169.00	\$82,383.00	\$47,158.00	\$135,000.00	\$135,000.00
100.870.6000	Dental Insurance-Employer Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.870.6001	Health Insurance-Employer Expense	(\$1,463.72)	\$4,199.59	(\$5,817.30)	\$5,995.52	\$6,866.97	\$0.00	\$0.00
100.870.6002	Cobra Insurance	\$0.00	\$0.00	(\$14,335.02)	\$0.00	\$0.00	\$0.00	\$0.00
Dept: INSURACES - 870		(\$1,463.72)	\$4,199.59	(\$20,152.32)	\$5,995.52	\$6,866.97	\$0.00	\$0.00
100.871.7001	Employee Life Insurance	\$10,132.55	\$10,673.36	\$6,139.72	\$6,746.72	\$7,927.70	\$11,000.00	\$11,000.00
Dept: EMPLOYEE LIFE INSURANCE - 871		\$10,132.55	\$10,673.36	\$6,139.72	\$6,746.72	\$7,927.70	\$11,000.00	\$11,000.00
100.880.6160	Retire. Fund & Payroll Tax-Retirement Fund	\$333,648.60	\$191,028.27	\$17,238.00	\$16,342.47	\$16,570.44	\$20,000.00	\$20,000.00
100.880.6161	Retire.Fund & Payroll Tax-Social Security	\$229,668.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.880.6162	Retire.Fund & Payroll Tax-Unemploy Trust Fund	\$15,918.93	\$494.50	(\$304.57)	\$10,860.67	\$3,995.82	\$5,500.00	\$5,500.00
Dept: RETIREMENT FUND & PAYROLL TAX - 880		\$579,236.01	\$191,522.77	\$16,933.43	\$27,203.14	\$20,566.26	\$25,500.00	\$25,500.00

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100.881.6163	Retiree-Stipend Pay	\$0.00	\$0.00	\$0.00	\$6,440.06	\$0.00	\$0.00	\$0.00
Dept: RETIREE - 881		\$0.00	\$0.00	\$0.00	\$6,440.06	\$0.00	\$0.00	\$0.00
100.900.4740	Courthouse Banks-Capital Outlay	(\$15.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: COURTHOUSE BANKS - 900		(\$15.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EXPENSES		\$8,441,866.52	\$8,451,036.01	\$8,087,830.35	\$8,349,214.89	\$8,752,403.56	\$9,790,244.95	\$10,223,584.56
Revenues minus Expenses		\$169,164.86	\$487,508.99	(\$36,243.45)	\$418,780.92	\$627,324.71	\$0.00	\$0.00