

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.031.3111	RE Tax-Current Year	(4,709,125.43)	(4,792,507.92)	(4,835,802.44)	(4,905,861.62)	(4,950,342.70)	(5,016,447.00)	(5,060,058.00)
100.031.3112	RE Tax-Preceding Year	(134,535.00)	(156,171.92)	(150,819.64)	(153,650.10)	(164,419.06)	(154,000.00)	(185,000.00)
100.031.3113	RE Tax-Prior Years	(292,563.20)	(308,994.13)	(273,379.32)	(292,406.70)	(253,256.82)	(290,000.00)	(250,000.00)
Dept: REAL ESTATE TAXES -031		(5,136,223.63)	(5,257,673.97)	(5,260,001.40)	(5,351,918.42)	(5,368,018.58)	(5,460,447.00)	(5,495,058.00)
100.032.3121	PC Tax-Current Year	(63,697.80)	(59,309.64)	(61,021.52)	(63,549.10)	(64,556.58)	(63,000.00)	(63,500.00)
100.032.3122	PC Tax-Preceding Year	(4,476.73)	(3,591.50)	(6,614.10)	(5,079.16)	(3,598.30)	(5,200.00)	(3,500.00)
100.032.3123	PC Tax-Prior Years	(2,860.00)	(3,695.62)	(4,513.38)	(4,133.68)	(4,842.17)	(4,000.00)	(5,200.00)
Dept: PER CAPITA TAXES - 032		(71,034.53)	(66,596.76)	(72,149.00)	(72,761.94)	(72,997.05)	(72,200.00)	(72,200.00)
100.051.3311	Gov't Donated Food-Federal	0.00	(104.00)	(55.00)	0.00	0.00	0.00	0.00
100.051.3312	Family Day Care-Federal	(130,829.95)	0.00	0.00	0.00	0.00	0.00	0.00
100.051.3313	MATP-Federal	(98,126.00)	(111,161.00)	(129,672.00)	(97,606.00)	(87,211.00)	(97,848.00)	(97,848.00)
100.051.3314	HMGF-Federal	0.00	0.00	(39,000.00)	0.00	0.00	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	(155,242.03)	(15,116.50)	0.00	0.00	0.00	0.00	0.00
100.051.3357	Multidisciplinary Invest Team Grant-Federal	0.00	0.00	(6,433.48)	(2,149.99)	0.00	0.00	0.00
Dept: FEDERAL - 051		(384,197.98)	(126,381.50)	(175,160.48)	(99,755.99)	(87,211.00)	(97,848.00)	(97,848.00)
100.052.3309	JRI Grant-State	0.00	0.00	0.00	0.00	(25,316.00)	0.00	0.00
100.052.3310	Info Technology Grant-State	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.052.3324	Solid Waste-State	(40,505.77)	3,245.71	0.00	0.00	0.00	0.00	0.00
100.052.3326	Agency Aging Food-State	(2,319.69)	(1,360.46)	(3,689.84)	(796.79)	(3,771.78)	0.00	0.00
100.052.3327	Pro/Par Award Program-State	(10,000.00)	(10,000.00)	(5,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
100.052.3328	Courts-State	(48,080.00)	(48,080.00)	0.00	(81,266.00)	(35,196.00)	(49,000.00)	(49,000.00)
100.052.3329	P&P Jun. Juv. Justice-State	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.052.3330	Probation & Parole-State	0.00	0.00	0.00	0.00	(12,002.16)	0.00	0.00
100.052.3331	Prob/Par. School Based-State	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.052.3332	Voter Registration-State	(17,755.83)	0.00	0.00	(11.40)	(13.80)	0.00	0.00
100.052.3333	PP IP Grant	(8,214.32)	(25,353.63)	(20,713.37)	(62,161.80)	(63,078.40)	(66,440.00)	(66,440.00)
100.052.3334	St Tax Equalization-State	(46.60)	0.00	0.00	0.00	0.00	0.00	0.00
100.052.3335	911 Phone Income-State	0.00	(154,453.30)	0.00	0.00	(152,846.06)	(926,000.00)	(939,807.00)
100.052.3336	Megan's Law-State	(2,325.24)	0.00	0.00	0.00	0.00	0.00	0.00
100.052.3337	911 Wireless Grant-State	0.00	0.00	(140,742.13)	0.00	0.00	0.00	0.00
100.052.3338	Game Comm/St Forest-State	(33,819.35)	(33,819.35)	(26,787.69)	(40,864.09)	(47,902.27)	(45,000.00)	(45,000.00)
100.052.3339	Elderly Victim Advocate-State	(3,304.19)	0.00	0.00	0.00	0.00	0.00	0.00
100.052.3340	Public Utility Realty-State	(6,535.32)	(6,592.38)	(6,195.26)	(5,988.89)	(5,586.94)	(5,500.00)	(5,500.00)
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
100.052.3346	Probation-Parole Juvenile IT Grant-State	(20,873.00)	(62,194.00)	(15,094.00)	0.00	0.00	0.00	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	(32,697.00)	(29,388.00)	(15,095.00)	(30,329.00)	(30,493.00)	(30,000.00)	(30,000.00)
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-Bridge Improvement-State	(105,000.00)	(65,000.00)	(65,000.00)	(65,000.00)	(40,000.00)	0.00	0.00
100.052.3354	Probation-Community Based	0.00	0.00	0.00	(21,097.00)	(21,097.00)	(21,000.00)	(21,000.00)
100.052.3356	PCorp Loss Prevention Grant-State	0.00	(12,500.00)	(27,500.00)	0.00	(15,000.00)	0.00	0.00
100.052.3358	PComp Safety Impr Grant-State	0.00	0.00	(11,000.00)	(11,000.00)	(15,000.00)	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
100.052.3360	Water Authority Grant-State	0.00	0.00	0.00	0.00	(1,000,000.00)	0.00	0.00
100.052.3362	Marcellus Shale-Open Space-State	0.00	0.00	0.00	0.00	(25,000.00)	0.00	0.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
Dept: STATE - 052		(331,476.31)	(445,495.41)	(336,817.29)	(328,514.97)	(1,502,303.41)	(1,152,940.00)	(1,166,747.00)
100.053.3341	Juvenile Crime Victims(VOJO)-State	(4,700.11)	(3,922.20)	(2,895.93)	(5,654.17)	(6,011.79)	(6,261.00)	(6,261.00)
100.053.3342	Domestic Relations-Local	(10,642.79)	(116,124.00)	(248,284.42)	(203,761.00)	(180,126.00)	(229,500.00)	(256,000.00)
100.053.3343	Agriculture Extension-Local	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.053.3344	District Attorney-Local	(140,892.95)	(111,976.15)	(112,314.15)	(114,121.80)	(102,011.05)	(114,000.00)	(128,000.00)
100.053.3345	DA Victim's Services(RASA)-State	(26,051.87)	(24,171.58)	(24,904.84)	(28,996.37)	(28,725.88)	(32,535.00)	(32,535.00)
100.053.3346	P&P Supervision Fund-Local	(40,594.34)	(43,889.80)	(43,083.37)	(41,054.95)	(57,284.97)	(55,000.00)	(58,000.00)
100.053.3347	Liquid Fuels Local	(6,936.00)	0.00	1,225.44	0.00	0.00	0.00	0.00
100.053.3355	Juniata County Victims of Crime-VOCA-Federal	(1,964.37)	(13,572.86)	(15,094.89)	(22,252.86)	(22,130.23)	(25,850.00)	(25,850.00)
100.053.3363	VOCA Competitive Grant-State	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: LOCAL - 053		(231,782.43)	(313,656.59)	(445,352.16)	(415,841.15)	(396,289.92)	(463,146.00)	(506,646.00)
100.061.3317	Security Income-Other	0.00	0.00	0.00	(3,000.00)	0.00	0.00	0.00
100.061.3361	Judges-Transcript Pmt-Other	0.00	0.00	0.00	0.00	(3,931.20)	0.00	0.00
100.061.3402	Children and Youth-Local	0.00	0.00	0.00	(3,000.55)	(1,089.45)	0.00	0.00
100.061.3409	Veterans-Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.061.3411	Planning Commission-Other	(5,315.00)	(10,135.21)	(7,238.85)	(13,809.88)	(12,776.69)	(11,000.00)	(6,500.00)
100.061.3412	GIS-Other	0.00	0.00	0.00	0.00	(800.00)	0.00	0.00
100.061.3414	Voter Regist-Other	(700.00)	0.00	(1,210.00)	(5.40)	(877.20)	0.00	0.00
100.061.3415	Register & Recorder-Other	(176,520.71)	(144,345.01)	(154,884.73)	(168,158.33)	(151,567.37)	(154,000.00)	(154,000.00)
100.061.3416	Assessment-Other	(3,298.40)	(3,132.36)	(3,056.60)	(3,320.10)	(3,140.50)	(3,200.00)	(3,200.00)
100.061.3417	Assessor Tx Map/P-Other	0.00	0.00	(1,400.00)	(2,075.00)	(2,235.50)	0.00	0.00
100.061.3418	Tax Claim-Other	(120,981.07)	(110,992.63)	(121,014.88)	(146,507.88)	(115,947.22)	(165,000.00)	(165,000.00)
100.061.3419	Treasurer-Other	(13,876.50)	(14,765.25)	(14,649.50)	(15,031.00)	(14,763.50)	(14,000.00)	(15,000.00)
100.061.3420	Assessor- Comp. Copies-Other	(3,685.15)	(3,496.25)	(2,301.55)	(2,063.00)	(2,037.90)	(2,000.00)	(2,000.00)
100.061.3421	Assessor C & G Applic.-Other	(485.00)	(3,090.69)	(350.00)	(6,210.45)	(2,788.03)	(1,000.00)	(1,000.00)
Dept: OTHER - 061		(324,861.83)	(289,957.40)	(306,106.11)	(363,181.59)	(311,954.56)	(350,200.00)	(346,700.00)
100.062.3422	Prothonotary-Judicial	(102,294.45)	(117,040.14)	(110,167.89)	(132,104.83)	(126,912.57)	(135,000.00)	(135,000.00)
100.062.3423	DJ Lyter-Judicial	(54,736.47)	(48,018.64)	(63,389.18)	(68,032.05)	(72,594.47)	(65,000.00)	(65,000.00)
100.062.3424	Coroner-Judicial	(1,897.08)	(1,746.74)	(1,799.85)	(2,415.91)	(1,911.97)	0.00	0.00
100.062.3425	DJ Leister-Judicial	(37,003.99)	(32,468.80)	(41,057.46)	(41,703.25)	(60,472.13)	(50,000.00)	(50,000.00)
100.062.3426	Sheriff-Judicial	(68,673.34)	(73,684.19)	(60,104.10)	(74,237.47)	(95,856.83)	(76,000.00)	(76,000.00)
100.062.3428	Domestic Relations Court Costs-Judicial	(2,498.76)	(5,320.08)	(2,735.49)	(2,481.00)	(1,297.25)	(1,500.00)	(1,500.00)
100.062.3429	Sheriff-Act 66 PFA-Judicial	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: JUDICIAL - 062		(267,104.09)	(278,278.59)	(279,253.97)	(320,974.51)	(359,045.22)	(327,500.00)	(327,500.00)
100.064.3443	Jail-Public Safety	(10,874.89)	(7,752.54)	(7,293.72)	(6,426.81)	(8,889.10)	(6,000.00)	(6,000.00)
100.064.3444	Emergency Management-Public Safety	(72,551.00)	(57,399.70)	(59,113.00)	0.00	(120,125.00)	(59,000.00)	(59,000.00)
100.064.3445	911Grants Public Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: PUBLIC SAFETY - 064		(83,425.89)	(65,152.24)	(66,406.72)	(6,426.81)	(129,014.10)	(65,000.00)	(65,000.00)
100.066.3428	DOMESTIC RELATIONS/COURT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.066.3460	Child Service TANF-Human Services	(6,063.12)	(15,590.88)	(10,827.00)	(12,359.90)	(21,654.00)	(10,827.00)	(10,827.00)
100.066.3461	Child Service Act 148-Human Services	(815,919.00)	(472,021.00)	(710,021.00)	(1,537,948.00)	(1,993,542.00)	(1,540,385.00)	(1,518,582.00)
100.066.3462	Child Service Domestic-Human Services	(51,483.37)	(15,539.71)	(22,694.02)	(16,343.12)	(17,391.34)	(20,977.00)	(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	(28,600.00)	(27,742.00)	(16,327.93)	(41,614.00)	(27,742.00)	(21,902.00)	(21,902.00)
100.066.3465	AFCARS-Human Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.066.3466	Title 4E-Human Services	(240,648.69)	(253,706.04)	(261,454.85)	(297,063.11)	(318,853.60)	(334,092.00)	(385,030.00)
100.066.3467	Title XX-Human Services	(19,745.00)	(19,745.00)	(9,872.00)	(29,617.00)	(19,745.00)	(19,745.00)	(19,745.00)

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.066.3468	Medicaid-Human Services	(1,427.62)	(801.05)	(1,324.12)	(315.61)	(1,225.85)	(1,270.00)	(1,463.00)
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	(13,937.94)	(15,452.28)	(11,106.51)	(15,342.32)	(15,117.06)	(12,000.00)	(12,000.00)
100.066.3471	SSI Child Se-Human Services	(12,051.10)	(9,692.00)	(9,933.00)	(16,166.02)	(27,671.95)	(2,500.00)	(2,500.00)
100.066.3472	Human Service-Special Grant	(60,694.00)	(60,694.00)	(41,760.00)	(49,637.00)	(5,462.00)	0.00	0.00
100.066.3473	Independent Living Services Grant-Human Services	(13,377.00)	(11,152.00)	(29,346.00)	(82,079.00)	(39,330.00)	0.00	(85,887.00)
100.066.3474	Children and Youth Special Initiative Grant	(10,141.83)	(10,841.08)	(12,334.72)	(24,371.45)	(12,566.47)	0.00	(30,255.00)
100.066.3475	Children and Youth-Caseworker Vistitation Grant	0.00	(2,363.00)	0.00	(2,021.00)	(2,000.00)	0.00	0.00
Dept: HUMAN SERVICES - 066		(1,243,976.67)	(915,340.04)	(1,137,001.15)	(2,124,877.53)	(2,502,301.27)	(1,963,698.00)	(2,109,168.00)
100.081.3611	Interest Income- Invesco	(5.27)	(5.04)	(5.11)	(1.93)	0.00	0.00	0.00
100.081.3612	Interest Income - CD	(29.41)	(20.59)	(14.75)	(10.14)	(10.12)	0.00	0.00
100.081.3614	Interest Income - JVB MM Fu	(5.32)	(5.32)	(5.32)	0.00	0.00	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-PennianBank Money Market	(16,370.28)	(14,342.89)	(14,248.07)	(14,166.02)	(17,233.41)	(10,000.00)	(12,000.00)
100.081.3617	Interest Income-Marcellus Shale Open Space	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: INTEREST INCOME - 081		(16,410.28)	(14,373.84)	(14,273.25)	(14,178.09)	(17,243.53)	(10,000.00)	(12,000.00)
100.082.3620	Communications Miscellaneous	(200.00)	0.00	(200.00)	0.00	(100.00)	(100.00)	(100.00)
100.082.3622	Communications-Miscellaneous Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: COMMUNICATIONS - 082		(200.00)	0.00	(200.00)	0.00	(100.00)	(100.00)	(100.00)
100.089.3690	Misc. Rev. -Other-Refund Prior Year Exp.	(16.69)	(116,629.07)	0.00	0.00	(613.75)	0.00	0.00
100.089.3692	Misc. & Coin Phone	0.00	(15,369.16)	(8,130.46)	(1,428.08)	(8,228.99)	0.00	0.00
100.089.3693	Photocopies	(1,660.25)	(1,402.25)	(884.63)	(618.25)	(173.25)	(200.00)	(200.00)
100.089.3694	Misc-Coroner's Continuing Education	0.00	0.00	0.00	0.00	(1,200.00)	0.00	0.00
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	(502,642.26)	(313,148.75)	0.00	0.00
100.089.3697	Transfer In	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.089.3698	Courthouse Banks & Pin	(25.00)	0.00	0.00	0.00	0.00	0.00	0.00
100.089.3699	Hotel Tax	(31,678.22)	(24,127.15)	(23,342.23)	(19,042.08)	(27,885.63)	(15,000.00)	(15,000.00)
100.089.3700	Miscellaneous-Transfer In From Reserve	0.00	0.00	0.00	0.00	0.00	(594,411.16)	(769,261.79)
100.089.3701	Miscellaneous Loan Proceeds	0.00	0.00	0.00	(405,363.25)	0.00	0.00	0.00
Dept: MISCELLANEOUS - 089		(33,380.16)	(157,527.63)	(32,357.32)	(929,093.92)	(351,250.37)	(609,611.16)	(784,461.79)
TOTAL INCOME		(8,124,073.80)	(7,930,433.97)	(8,125,078.85)	(10,027,524.92)	(11,097,729.01)	(10,572,690.16)	(10,983,428.79)
100.111.4101	Commissioners-Payroll	161,065.83	159,595.77	170,327.83	178,134.19	185,966.22	201,806.67	191,756.09
100.111.4241	Commissioners-Materials & Supplies	2,448.36	2,010.34	3,293.67	1,623.03	1,182.60	2,700.00	2,700.00
100.111.4314	Commissioners-Special Legal Services	0.00	364.00	9,583.00	140.75	0.00	500.00	500.00
100.111.4321	Commissioners-Telephone	1,639.95	1,589.27	1,665.52	1,640.62	1,668.87	1,900.00	1,900.00
100.111.4325	Commissioners-Postage	369.85	316.26	229.07	222.95	214.80	250.00	250.00
100.111.4331	Commissioners-Travel & Meals	3,810.99	3,479.88	2,338.91	3,262.41	3,048.65	3,000.00	3,000.00
100.111.4341	Commissioners-Advertising	2,037.88	1,509.02	2,573.71	1,034.36	1,013.64	1,000.00	1,000.00
100.111.4374	Commissioners-Repairs & Maintenance	60.00	120.00	330.00	0.00	0.00	500.00	500.00
100.111.4420	Commissioners-Dues & Subscriptions	8,192.00	7,762.00	9,389.00	10,768.00	16,695.00	17,096.00	14,051.00
100.111.4448	Commissioners-Accounting Consultant	12,016.00	8,903.01	9,990.00	10,138.60	11,064.00	12,000.00	12,500.00
100.111.4449	Commissioners-SEDA-COG	5,045.10	4,103.40	6,159.00	4,927.20	4,927.20	5,000.00	5,000.00
100.111.4450	Commissioners-Contracted Services	21,114.76	4,750.00	29,505.00	7,484.70	6,081.65	7,000.00	9,300.00
100.111.4460	Commissioners-Meetings & Conferences	980.00	2,164.42	548.00	2,900.57	2,660.89	2,500.00	2,500.00
100.111.4467	Commissioners-Miscellaneous	0.00	200.00	0.00	0.00	0.00	0.00	0.00
100.111.4490	Commissioners-IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.111.4751	Commissioners-Security Consultant	10,711.85	8,940.08	676.25	0.00	0.00	0.00	0.00
100.111.6000	Commissioners-Dental Insurance-Employer	1,970.40	1,763.67	1,493.64	518.65	497.88	1,000.00	1,000.00
100.111.6001	Commissioners-Health Insurance-Employer	49,653.18	47,429.16	52,948.56	28,398.58	30,639.20	35,500.00	41,274.00
100.111.6160	Commissioners-Retirement	13,627.11	12,189.51	12,848.43	11,748.97	16,779.10	18,990.01	18,887.97
100.111.6161	Commissioners-Social Security	12,898.65	12,619.83	12,729.98	13,400.41	14,003.58	15,438.21	14,669.33
100.111.6162	Commissioners-Unemployment	306.21	450.62	528.32	919.20	906.38	1,105.92	501.00
Dept: COMMISSIONERS - 111		307,948.12	280,260.24	327,157.89	277,263.19	297,349.66	327,286.81	321,289.39
100.112.4300	General Leg. & Executive Leg. Trust Fees	243.00	264.10	256.90	274.80	290.00	400.00	400.00
Dept: TRUST FEES - 112		243.00	264.10	256.90	274.80	290.00	400.00	400.00
100.113.4101	Planning-Payroll	46,659.71	55,015.79	72,216.95	75,253.67	70,732.93	77,992.94	83,367.84
100.113.4204	Planning-Hazard Mitigation Grant	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
100.113.4241	Planning-Materials & Supplies	1,325.75	1,675.28	1,857.04	2,037.14	2,288.45	2,500.00	2,500.00
100.113.4321	Planning-Telephone	82.00	238.38	249.83	246.10	250.32	250.00	250.00
100.113.4325	Planning-Postage	123.01	46.74	28.11	42.75	25.71	50.00	50.00
100.113.4331	Planning-Travel & Meals	707.14	1,344.81	2,018.48	2,110.58	2,205.22	3,000.00	3,000.00
100.113.4341	Planning-Advertising	421.78	306.73	60.00	60.00	274.90	600.00	1,000.00
100.113.4420	Planning-Dues & Subscriptions	1,127.00	1,177.00	1,196.00	977.00	1,407.00	1,150.00	1,400.00
100.113.4450	Planning-Contracted Services	37,827.16	0.00	3,937.00	3,527.00	1,787.00	1,750.00	12,800.00
100.113.4460	Planning-Meetings & Conferences	146.00	0.00	1,262.50	747.00	1,384.33	2,000.00	2,000.00
100.113.4490	Planning-IT Services	0.00	0.00	5,770.00	0.00	192.49	0.00	0.00
100.113.4740	Planning-Capital Outlay	0.00	0.00	0.00	1,772.00	0.00	500.00	500.00
100.113.6000	Planning-Dental Insurance-Employer	543.93	539.45	995.76	995.76	829.80	1,000.00	1,000.00
100.113.6001	Planning-Health Insurance-Employer	15,157.90	17,036.28	25,511.36	26,957.43	27,236.04	48,124.26	50,788.00
100.113.6160	Planning-Retirement	4,374.83	5,318.18	8,810.51	6,572.97	6,475.09	7,339.14	8,211.73
100.113.6161	Planning-Social Security	3,509.48	4,111.58	5,327.80	5,509.22	5,162.66	5,966.46	6,377.64
100.113.6162	Planning-Unemployment	337.11	784.13	982.80	1,459.20	1,710.86	1,105.92	1,002.00
Dept: PLANNING - 113		112,342.80	87,594.35	130,224.14	128,267.82	121,962.80	153,328.72	186,747.21
100.114.4811	Mar Sh Leg Fd Distributions-Borough & Townships	0.00	3,776.99	29,828.00	0.00	6,322.30	0.00	0.00
100.114.4812	Marcellus Shale Bridges Distribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.114.4814	Mar Sh Leg Fd Distribution-Twp of 2nd Class	7,241.44	36,264.00	12,477.73	9,687.09	19,189.14	0.00	0.00
Dept: MARCELLUS SHALE - 114		7,241.44	40,040.99	42,305.73	9,687.09	25,511.44	0.00	0.00
100.115.4101	GIS-Payroll	0.00	0.00	0.00	0.00	12,859.66	38,264.50	39,412.44
100.115.4241	GIS-Materials & Supplies	0.00	0.00	0.00	0.00	1,118.94	2,000.00	2,000.00
100.115.4321	GIS-Telephone	0.00	0.00	0.00	0.00	0.00	175.00	175.00
100.115.4325	GIS-Postage	0.00	0.00	0.00	0.00	0.00	150.00	150.00
100.115.4331	GIS-Travel & Meals	0.00	0.00	0.00	0.00	0.00	2,000.00	1,000.00
100.115.4341	GIS-Advertising	0.00	0.00	0.00	0.00	0.00	100.00	100.00
100.115.4420	GIS-Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	250.00	250.00
100.115.4450	GIS-Contracted Services	0.00	0.00	0.00	0.00	190.67	450.00	25,450.00
100.115.4460	GIS-Meetings & Conferences	0.00	0.00	0.00	0.00	50.00	1,500.00	1,000.00
100.115.4490	GIS-IT Services	0.00	0.00	0.00	0.00	18,563.55	25,000.00	4,840.00
100.115.4740	GIS-Capital Outlay	0.00	0.00	0.00	0.00	3,243.14	0.00	0.00
100.115.6000	GIS-Dental Insurance-Employer	0.00	0.00	0.00	0.00	165.96	1,000.00	500.00
100.115.6001	GIS-Health Insurance-Employer	0.00	0.00	0.00	0.00	3,135.20	10,807.03	25,394.00
100.115.6160	GIS-Retirement	0.00	0.00	0.00	0.00	1,177.19	3,600.69	3,882.13
100.115.6161	GIS-Social Security	0.00	0.00	0.00	0.00	950.43	2,927.23	3,015.05
100.115.6162	GIS-Unemployment	0.00	0.00	0.00	0.00	0.00	552.96	501.00
Dept: GIS - 115		0.00	0.00	0.00	0.00	41,454.74	88,777.41	107,669.62

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.120.4101	Voter Registration-Payroll	32,788.25	33,568.80	34,496.31	35,467.25	37,214.67	38,414.56	39,412.50
100.120.4103	Voter Registration-Payroll Overtime	459.65	279.03	366.98	335.75	495.12	0.00	0.00
100.120.4241	Voter Registration-Materials & Supplies	6,126.59	8,077.03	6,641.80	6,393.90	11,475.41	9,000.00	9,000.00
100.120.4314	Voter Registration-Special Legal Service	0.00	0.00	0.00	0.00	250.00	100.00	100.00
100.120.4321	Voter Registration-Telephone	164.00	158.92	166.54	164.06	166.88	200.00	200.00
100.120.4325	Voter Registration-Postage	1,719.74	1,859.88	1,818.63	3,024.37	1,882.78	2,000.00	2,000.00
100.120.4331	Voter Registration-Travel & Meals	44.92	94.81	23.00	10.80	70.62	100.00	100.00
100.120.4341	Voter Registration-Advertising	3,695.77	1,447.51	1,980.26	1,636.00	3,515.14	2,500.00	2,500.00
100.120.4342	Voter Registration-Printing of Ballots	54,473.07	20,976.43	35,238.56	28,162.87	58,320.26	40,000.00	40,000.00
100.120.4374	Voter Registration-Repairs & Maintenance	133.90	0.00	0.00	0.00	0.00	200.00	200.00
100.120.4375	Voter Registration-Pay of Election Officials	21,790.34	20,787.28	20,822.73	21,709.71	20,195.77	25,000.00	25,000.00
100.120.4376	Voter Registration-Pay of Students	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.120.4420	Voter Registration-Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.120.4450	Voter Registration-Contracted Services	11,196.11	17,497.10	16,823.75	20,328.67	18,323.75	20,000.00	20,000.00
100.120.4460	Voter Registration-Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.120.4490	Voter Registration-IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.120.4740	Voter Registration-Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.120.6000	Voter Registration-Dental Insurance-Employer	172.18	497.96	497.88	497.88	497.88	550.00	550.00
100.120.6001	Voter Registration-Health Insurance-Employer	16,551.06	15,809.72	17,649.52	18,690.27	20,968.72	24,062.13	25,394.00
100.120.6160	Voter Registration-Retirement	3,684.69	3,272.06	3,442.96	3,127.22	3,452.02	3,614.81	3,882.13
100.120.6161	Voter Registration-Social Security	2,429.70	2,465.50	2,516.51	2,572.34	2,677.74	2,938.71	3,015.06
100.120.6162	Voter Registration-Unemployment	207.40	320.25	491.40	729.60	687.38	552.96	501.00
Dept: ELECTIONS - 120		155,637.37	127,112.28	142,976.83	142,850.69	180,194.14	169,233.17	171,854.69
100.133.4101	Elected Auditors-Payroll	17,016.38	18,283.05	17,792.19	17,657.64	17,222.50	19,868.80	20,167.00
100.133.4241	Elected Auditors-Materials & Supplies	60.83	0.00	62.06	227.61	59.19	250.00	250.00
100.133.4325	Elected Auditors-Postage	13.97	9.33	15.11	11.68	23.06	30.00	30.00
100.133.4331	Elected Auditors-Travel & Meals	1,819.59	1,512.44	1,352.51	562.68	896.13	1,500.00	1,500.00
100.133.4341	Elected Auditors-Advertising	133.00	118.50	134.75	137.50	137.25	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	600.00	959.60	1,311.76	2,703.12	2,170.32	2,200.00	2,200.00
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	169.99	0.00	0.00
100.133.6160	Elected Auditors-Retirement	718.80	621.60	628.45	537.46	983.78	1,869.65	1,986.45
100.133.6161	Elected Auditors-Social Security	1,301.81	1,398.65	1,361.12	1,350.85	1,317.50	1,519.96	1,542.78
Dept: ELECTED AUDITORS - 133		22,064.38	23,303.17	23,057.95	23,588.54	23,379.72	27,938.41	28,376.23
100.134.4311	Independent Auditors-Audit-Contracted Service	48,450.00	45,098.26	47,850.00	45,168.50	50,510.00	52,000.00	52,000.00
Dept: INDEPENDENT AUDITORS - 134		48,450.00	45,098.26	47,850.00	45,168.50	50,510.00	52,000.00	52,000.00
100.136.4101	Tax Assessment-Payroll	94,301.48	99,530.55	101,428.45	117,038.11	132,323.86	125,837.75	141,478.15
100.136.4102	Tax Assessment-Wages - Outside	0.00	0.00	186.68	0.00	0.00	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
100.136.4232	Tax Assessment-Appeal Board Per Diem	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
100.136.4241	Tax Assessment-Materials & Supplies	1,695.26	2,197.93	2,416.99	2,422.67	1,971.50	2,000.00	2,000.00
100.136.4314	Tax-Assessment-Special Legal	0.00	0.00	4,952.50	5,558.00	12,561.63	12,500.00	12,500.00
100.136.4321	Tax Assessment-Telephone	1,873.48	1,734.05	1,848.63	1,215.88	1,003.27	1,200.00	1,200.00
100.136.4325	Tax Assessment-Postage	1,231.40	1,077.01	2,392.75	1,050.05	794.81	1,500.00	1,200.00
100.136.4331	Tax Assessment-Travel & Meals	3,705.80	2,597.86	2,236.21	4,011.00	4,784.76	2,500.00	2,000.00
100.136.4341	Tax Assessment-Advertising	16.25	0.00	224.98	360.26	279.88	400.00	400.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.136.4420	Tax Assessment-Dues & Subscriptions	601.00	140.00	365.00	245.00	980.00	400.00	1,280.00
100.136.4450	Tax Assessment-Contracted Services	35,576.96	31,769.00	33,960.45	39,613.89	66,799.77	45,000.00	45,000.00
100.136.4460	Tax Assessment-Meetings & Conferences	5,521.70	2,912.42	3,133.18	4,477.47	2,127.00	8,600.00	8,600.00
100.136.4490	Tax Assessment-IT Services	0.00	0.00	0.00	0.00	1,065.00	0.00	0.00
100.136.4740	Tax Assessment-Capital Outlay	0.00	0.00	0.00	0.00	0.00	123,138.00	140,000.00
100.136.6000	Tax Assessment-Dental Insurance-Employer	1,063.43	1,442.62	1,437.24	1,599.46	1,790.08	1,650.00	2,200.00
100.136.6001	Tax Assessment-Health Insurance-Employer	24,028.30	22,906.92	25,511.36	29,930.37	39,953.06	56,596.84	72,960.00
100.136.6160	Tax Assessment-Retirement	10,414.44	9,621.37	8,338.63	10,222.69	11,902.43	11,841.33	13,935.60
100.136.6161	Tax Assessment-Social Security	7,091.30	7,477.45	7,589.85	8,716.41	9,817.07	9,626.59	10,823.07
100.136.6162	Tax Assessment-Unemployment	641.78	988.54	1,474.20	2,918.40	3,019.25	2,211.84	2,004.00
Dept: TAX ASSESSMENT - 136		187,762.58	184,395.72	197,497.10	229,379.66	291,173.37	405,002.35	458,580.82
100.137.4101	Tax Collectors-Payroll	66,397.02	66,950.56	66,518.37	67,353.71	67,279.39	69,000.00	70,000.00
100.137.4241	Tax Collectors-Materials & Supplies	3,513.28	4,336.51	5,167.15	3,772.21	4,287.70	5,200.00	5,500.00
100.137.4325	Tax Collectors-Postage	687.28	294.51	34.97	447.33	9.78	500.00	500.00
100.137.4353	Tax Collectors-Surety/Fidelity Bond	5,263.00	0.00	0.00	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	5,079.47	5,121.77	5,088.65	5,152.61	5,146.84	5,278.50	5,355.00
100.137.6162	Tax Collectors-Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: TAX COLLECTORS - 137		80,940.05	76,703.35	76,809.14	76,725.86	76,723.71	80,378.50	81,755.00
100.138.4101	Tax Claim-Payroll	30,747.90	31,491.14	32,478.88	33,466.70	35,112.26	36,316.29	37,405.78
100.138.4103	Tax Claim-Payroll Overtime	0.00	0.00	0.00	13.05	0.00	0.00	0.00
100.138.4241	Tax Claim-Materials & Supplies	494.46	1,087.27	537.78	921.27	997.08	750.00	650.00
100.138.4314	Tax Claim-Special Legal Service	0.00	50.20	0.00	70.00	0.00	0.00	300.00
100.138.4321	Tax Claim-Telephone	1,092.64	1,058.92	1,141.54	1,064.06	1,066.88	1,350.00	1,200.00
100.138.4325	Tax Claim-Postage	9,853.49	11,400.52	10,539.16	10,632.44	9,868.50	12,000.00	12,000.00
100.138.4331	Tax Claim-Travel & Meals	0.00	34.49	0.00	130.68	63.50	75.00	100.00
100.138.4341	Tax Claim-Advertising	1,508.26	1,448.91	1,256.53	3,687.53	3,021.25	3,000.00	3,000.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.138.4420	Tax Claim-Dues & Subscriptions	0.00	279.10	100.00	100.00	100.00	125.00	125.00
100.138.4450	Tax Claim-Contracted Services	24,469.70	24,442.79	26,699.50	24,111.62	25,830.06	25,700.00	26,000.00
100.138.4460	Tax Claim-Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	350.00	350.00
100.138.4490	Tax Claim-IT Services	0.00	0.00	0.00	0.00	262.50	0.00	0.00
100.138.4740	Tax Claim-Capital Outlay	0.00	0.00	0.00	0.00	19.99	0.00	0.00
100.138.6000	Tax Claim-Dental Insurance-Employer	492.60	497.96	497.88	497.88	497.88	500.00	500.00
100.138.6001	Tax Claim-Health Insurance-Employer	16,551.06	15,809.72	17,649.52	18,690.27	20,968.72	24,062.13	25,394.00
100.138.6160	Tax Claim-Retirement	3,401.49	3,044.10	3,207.49	2,924.21	3,214.24	3,417.36	3,684.47
100.138.6161	Tax Claim-Social Security	2,193.37	2,239.98	2,289.54	2,334.27	2,431.60	2,778.20	2,861.54
100.138.6162	Tax Claim-Unemployment	207.40	320.25	491.40	729.60	687.38	552.96	501.00
Dept: TAX CLAIM - 138		91,012.37	93,205.35	96,889.22	99,373.58	104,141.84	110,976.94	114,071.79
100.139.4101	Treasurer-Payroll	78,516.23	78,962.75	81,497.10	89,594.30	87,960.43	90,399.71	93,027.96
100.139.4103	Treasurer-Payroll Overtime	13.95	524.08	74.97	136.50	0.00	0.00	0.00
100.139.4241	Treasurer-Materials & Supplies	3,140.19	2,578.44	2,581.61	2,245.67	3,106.89	2,500.00	2,500.00
100.139.4314	Treasurer-Special Legal Services	0.00	0.00	0.00	0.00	125.00	100.00	100.00
100.139.4321	Treasurer-Telephone	655.97	635.71	666.20	656.25	667.55	700.00	700.00
100.139.4325	Treasurer-Postage	1,327.58	1,665.43	1,766.95	1,598.29	1,495.90	1,700.00	1,700.00
100.139.4331	Treasurer-Travel & Meals	45.20	45.92	101.60	0.00	100.95	75.00	100.00
100.139.4341	Treasurer-Advertising	0.00	0.00	59.50	31.50	0.00	50.00	50.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.139.4353	Treasurer-Surety/Fidelity Bonds	735.00	100.00	200.00	0.00	100.00	100.00	100.00
100.139.4374	Treasurer-Repairs & Maintenance	0.00	0.00	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	13,971.30	14,669.88	15,403.37	16,173.53	17,997.21	17,900.00	0.00
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	519.99	1,167.74	313.26	0.00	0.00	0.00
100.139.6000	Treasurer-Dental Insurance-Employer	1,010.76	1,021.75	969.71	995.62	892.01	1,000.00	1,000.00
100.139.6001	Treasurer-Health Insurance-Employer	33,102.12	27,471.59	17,649.52	18,690.27	21,017.44	24,062.13	25,394.00
100.139.6160	Treasurer-Retirement	8,633.01	7,683.72	8,056.03	7,464.75	7,069.06	8,506.61	9,163.25
100.139.6161	Treasurer-Social Security	5,846.05	5,914.38	6,123.12	6,715.56	6,544.10	6,915.58	7,116.64
100.139.6162	Treasurer-Unemployment	414.80	646.83	952.18	1,828.67	1,444.45	1,149.05	1,089.17
Dept: TREASURER - 139		147,812.16	142,840.47	137,669.60	146,844.17	148,920.99	155,558.08	142,441.02
100.151.4101	Solicitor-Payroll	22,816.62	23,395.15	24,091.87	24,811.75	25,647.96	26,192.00	26,977.76
100.151.4249	Solicitor-Law Books	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
100.151.4314	Solicitor-Special Legal Service	762.50	0.00	0.00	0.00	0.00	0.00	0.00
100.151.4325	Solicitor-Postage	0.00	1.17	0.00	0.68	17.13	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	0.00	0.00	0.00	0.00	0.00	900.00	900.00
100.151.6160	Solicitor-Retirement	2,523.81	2,261.52	2,379.32	2,167.18	2,347.89	2,464.67	2,657.31
100.151.6161	Solicitor-Social Security	1,745.46	1,789.90	1,843.05	1,898.16	1,962.08	2,003.69	2,063.80
100.151.6162	Solicitor-Unemployment	207.40	320.25	491.40	729.60	687.38	552.96	501.00
Dept: SOLICITOR - 151		28,055.79	27,767.99	28,805.64	29,607.37	30,662.44	33,113.32	34,099.87
100.152.4101	Public Defender-Payroll	13,257.82	0.00	0.00	0.00	0.00	0.00	0.00
100.152.4126	Public Defender-Witness Expense	0.00	62.16	0.00	0.00	0.00	0.00	0.00
100.152.4244	Public Defender-Monthly Allotment	11,333.36	0.00	38,499.96	40,425.00	46,504.64	46,638.00	51,638.00
100.152.4314	Public Defender-Special Legal	130,149.08	55,086.14	53,951.43	33,329.74	35,257.65	57,500.00	50,000.00
100.152.4315	Public Defender-Juvenile Delinquency	0.00	0.00	280.00	90.00	133.25	0.00	0.00
100.152.4325	Public Defender-Postage	0.46	0.00	1.68	0.00	0.00	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	400.00	0.00	0.00	0.00	0.00	0.00	0.00
100.152.4450	Public Defender-Contracted Services	0.00	90,499.92	51,999.96	54,600.00	51,371.32	61,238.00	66,238.00
100.152.4460	Public Defender-Meetings & Conferences	693.09	59.36	0.00	0.00	0.00	0.00	0.00
100.152.6160	Public Defender-Retirement	1,588.68	0.00	0.00	0.00	0.00	0.00	0.00
100.152.6161	Public Defender-Social Security	1,014.23	0.00	0.00	0.00	0.00	0.00	0.00
100.152.6162	Public Defender-Unemployment	207.40	0.00	0.00	0.00	0.00	0.00	0.00
Dept: PUBLIC DEFENDER - 152		158,644.12	145,707.58	144,733.03	128,444.74	133,266.86	165,376.00	167,876.00
100.153.4101	Register & Recorder-Payroll	93,474.03	98,794.73	101,170.12	105,659.59	111,259.74	112,309.76	114,924.99
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	1,144.68	1,153.68	1,104.56	1,109.42	1,149.41	1,000.00	1,200.00
100.153.4314	Register & Recorder-Special Legal Service	925.88	142.50	3,242.65	1,377.50	1,599.04	3,000.00	3,000.00
100.153.4321	Register & Recorder-Telephone	655.97	635.71	666.20	656.25	667.55	600.00	600.00
100.153.4325	Register & Recorder-Postage	521.29	498.37	561.09	510.11	683.70	575.00	575.00
100.153.4331	Register & Recorder-Travel & Meals	235.63	112.00	170.77	316.57	379.63	500.00	700.00
100.153.4341	Register & Recorder-Advertising	678.52	245.78	310.78	626.54	537.04	650.00	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	9.99	229.99	692.50	0.00	0.00	200.00	200.00
100.153.4420	Register & Recorder-Dues & Subscriptions	1,174.08	1,009.10	1,115.12	1,021.05	917.25	1,000.00	1,000.00
100.153.4451	Register & Recorder-Cont. Dup. of Recorder	10,357.88	9,649.66	11,853.31	11,840.00	11,998.48	12,720.00	13,720.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.153.4460	Register & Recorder-Meetings & Conferences	1,850.64	605.30	863.30	1,461.39	525.00	2,170.00	1,915.00
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	4,530.36	0.00	0.00	99.99	481.95	0.00	0.00
100.153.6000	Register & Recorder-Dental Insurance-Employer	492.60	497.96	497.88	497.88	497.88	500.00	500.00
100.153.6001	Register & Recorder-Health Insurance-Employer	24,028.30	22,906.92	25,511.36	26,957.43	30,371.24	34,869.16	36,480.00
100.153.6160	Register & Recorder-Retirement	10,333.15	9,550.38	9,991.33	9,228.67	10,184.90	10,568.35	11,320.11
100.153.6161	Register & Recorder-Social Security	7,033.63	7,426.12	7,570.09	7,868.05	8,274.82	8,591.70	8,791.77
100.153.6162	Register & Recorder-Unemployment	684.34	954.42	1,474.20	2,126.10	2,031.51	1,658.88	1,503.00
Dept: REGISTER & RECORDER - 153		158,130.97	154,412.62	166,795.26	171,356.54	181,559.14	190,912.85	197,079.87
100.170.4241	Security-Materials & Supplies	0.00	0.00	0.00	1,163.07	464.89	717.19	545.00
100.170.4374	Security-Repairs & Maintenance	0.00	0.00	0.00	6,080.50	9,786.16	5,562.00	7,800.00
100.170.4450	Security-Contracted Services	0.00	0.00	0.00	1,528.76	0.00	0.00	0.00
100.170.4740	Security-Capital Outlay	0.00	0.00	0.00	8,969.57	0.00	14,569.00	26,118.00
100.170.4906	Security-Security Expense	0.00	0.00	7,558.26	0.00	0.00	0.00	0.00
Dept: SECURITY - 170		0.00	0.00	7,558.26	17,741.90	10,251.05	20,848.19	34,463.00
100.172.4450	IT Department-Contracted Services	80,825.52	40,033.99	47,289.01	54,556.52	56,076.61	60,915.00	80,112.00
100.172.4740	IT Department-Capital Outlay	16,646.99	22,386.98	6,791.75	12,214.52	11,997.95	94,310.00	20,419.40
Dept: IT DEPARTMENT - 172		97,472.51	62,420.97	54,080.76	66,771.04	68,074.56	155,225.00	100,531.40
100.174.4101	Maintenance-Payroll	75,751.12	80,462.19	83,538.97	84,954.61	86,362.67	88,962.72	92,347.63
100.174.4103	Maintenance-Payroll Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.174.4241	Maintenance-Materials & Supplies	16,013.94	18,192.60	27,194.30	21,758.63	24,621.34	18,000.00	18,000.00
100.174.4325	Maintenance-Postage	599.34	(807.17)	2,827.50	2,043.64	(654.47)	7,500.00	7,500.00
100.174.4331	Maintenance-Travel & Meals	93.23	34.72	74.18	21.60	6.42	100.00	100.00
100.174.4332	Maintenance-County Vehicle	2,251.09	(1,822.59)	(583.62)	621.61	(680.57)	18,000.00	2,000.00
100.174.4333	Maintenance-Gasoline-Mifflin Co.	4,076.58	(2,010.88)	0.00	226.90	0.00	0.00	0.00
100.174.4341	Maintenance-Advertising	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100.174.4374	Maintenance-Repairs & Maintenance	26,621.32	42,083.59	37,435.00	41,264.54	38,020.81	35,000.00	24,000.00
100.174.4430	Maintenance-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	Maintenance-Contracted services	21,735.00	35,185.31	35,083.43	57,438.56	64,607.34	40,000.00	53,600.00
100.174.4460	Maintenance-Meetings & Conferences	200.00	0.00	0.00	0.00	0.00	200.00	400.00
100.174.4490	Maintenance-IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.174.4730	Maintenance-Building Improvements	31,127.87	67,096.99	6,845.13	439,115.68	107,183.03	5,000.00	32,000.00
100.174.4740	Maintenance-Capital Outlay	0.00	55,710.00	0.00	0.00	2,971.66	0.00	0.00
100.174.4800	Maintenance-Utilities	99,072.65	93,955.77	93,743.79	64,659.95	78,492.95	79,000.00	69,750.00
100.174.6000	Maintenance-Dental Insurance-Employer	1,367.40	1,381.36	1,380.84	1,380.84	1,380.84	1,400.00	1,400.00
100.174.6001	Maintenance-Health Insurance-Employer	33,102.12	31,619.44	35,299.04	37,380.54	42,102.44	48,331.08	76,181.00
100.174.6050	Maintenance-Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.174.6160	Maintenance-Retirement	8,248.25	7,778.09	8,249.99	7,420.15	7,905.83	8,371.39	9,096.24
100.174.6161	Maintenance-Social Security	5,583.27	5,922.78	6,100.66	6,146.07	6,209.66	6,805.65	7,064.59
100.174.6162	Maintenance-Unemployment	602.62	932.96	1,474.20	2,188.80	2,094.22	1,658.88	1,503.00
Dept: MAINTENANCE - 174		329,145.80	438,415.16	341,363.41	769,322.12	463,324.17	361,029.72	397,742.46
100.176.4321	Central Telephone	3,317.52	2,763.33	3,468.24	4,509.45	4,907.47	5,000.00	10,000.00
Dept: CENTRAL TELEPHONE - 176		3,317.52	2,763.33	3,468.24	4,509.45	4,907.47	5,000.00	10,000.00
100.183.4101	Judges-Payroll	9,848.95	9,963.17	12,089.44	4,205.24	12,838.45	49,133.15	50,547.19
100.183.4241	Judges-Materials and Supplies	499.99	0.00	0.00	0.00	0.00	0.00	0.00
100.183.4334	Judges-Legal/GAL	10,758.66	267.66	0.00	0.00	1,379.49	0.00	0.00
100.183.4335	Judge-Legal/Parents	15,790.89	23,610.94	18,709.01	24,557.16	27,470.41	30,000.00	30,000.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.183.4336	Judges-Legal/Other/Evals	1,652.56	24,735.88	26,214.00	30,311.04	30,897.78	40,000.00	40,000.00
100.183.4337	Judges-Legal/Custody	6,227.51	7,361.27	8,174.61	18,048.04	24,403.74	20,000.00	20,000.00
100.183.4338	Judges-Interpreter	2,468.43	1,718.19	4,541.90	4,482.01	3,211.30	5,000.00	5,000.00
100.183.4340	Judges-Transcripts/Orders	15,810.15	8,540.25	8,527.25	10,156.75	15,748.85	12,000.00	15,000.00
100.183.4341	Judges-Advertising	0.00	717.57	0.00	0.00	0.00	0.00	0.00
100.183.4343	Judges-Publications	0.00	87.00	97.00	0.00	0.00	0.00	0.00
100.183.4374	Judges-Repairs & Maintenance	90.00	0.00	0.00	0.00	0.00	0.00	0.00
100.183.4421	Judges-Dues & Memberships	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.183.4460	Judges-Meetings & Conferences	996.11	0.00	0.00	0.00	0.00	0.00	0.00
100.183.4490	Judges-IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.183.4901	Judges-Perry County Reimbursement	73,333.66	41,652.85	119,229.57	88,795.98	84,281.79	85,500.00	88,000.00
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	4,452.79	3,989.96	4,395.23	3,998.12	4,355.66	4,623.43	4,978.89
100.183.6161	Judges-Social Security	3,079.45	3,157.37	3,404.64	3,501.68	3,639.96	3,758.69	3,866.86
100.183.6162	Judges-Unemployment	197.25	305.41	491.40	729.60	687.38	552.96	501.00
Dept: JUDGES - 183		145,206.40	126,107.52	205,874.05	188,785.62	208,914.81	250,568.23	257,893.94
100.184.4101	Clerk of Court-Payroll	14,001.42	3,254.48	1,399.84	1,109.10	799.68	0.00	0.00
100.184.4241	Clerk of Court-Materials & Supplies	997.43	1,846.92	1,366.67	1,832.00	2,086.00	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	363.38	474.26	433.77	0.00	74.93	500.00	500.00
100.184.4302	Clerk of Court-Other	0.00	479.97	0.00	0.00	0.00	0.00	0.00
100.184.4314	Clerk of Court-Special Legal Service	0.00	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	327.98	317.87	333.12	328.13	333.78	500.00	500.00
100.184.4325	Clerk of Court-Postage	761.35	50.80	1,457.28	1,482.24	25.91	50.00	300.00
100.184.4329	Clerk of Court-Extradition Travel	0.00	0.00	0.00	1,881.88	0.00	0.00	0.00
100.184.4331	Clerk of Court-Travel & Meals	399.03	461.01	493.67	277.50	268.09	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	37.88	167.50	88.75	166.20	85.00	200.00	200.00
100.184.4399	Clerk of Court-Jury Mileage	0.00	2,683.20	2,548.40	2,018.00	1,571.60	2,500.00	2,500.00
100.184.4400	Clerk of Court-Wage-Jury	6,188.20	6,066.00	5,903.60	5,130.00	3,632.40	7,500.00	7,500.00
100.184.4401	Clerk of Court-Major Trials	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
100.184.4405	Clerk of Court-Witness	0.00	118.40	0.00	0.00	0.00	0.00	0.00
100.184.4420	Clerk of Court-Dues & Subscriptions	1,126.30	830.83	806.26	1,105.26	1,030.32	1,000.00	1,200.00
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	187.50	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	0.00
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	1,416.87	193.33	0.00	0.00	0.00	0.00	0.00
100.184.6161	Clerk of Court-Social Security	1,071.35	249.11	107.09	84.89	61.18	0.00	0.00
100.184.6162	Clerk of Court-Unemployment	37.38	56.94	76.44	85.20	56.38	0.00	0.00
Dept: CLERK OF COURT - 184		26,916.07	17,438.12	15,202.39	15,687.90	10,212.77	39,450.00	39,900.00
100.185.4101	District Justice Lyter-Payroll	53,316.00	54,184.74	56,687.30	58,449.58	60,251.75	62,283.00	64,116.00
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	1,193.54	1,943.58	1,562.34	1,951.12	2,232.77	1,900.00	1,900.00
100.185.4301	District Justice Lyter-Constable Costs	0.00	101.62	72.76	171.89	0.00	400.00	2,500.00
100.185.4321	District Justice Lyter-Telephone	983.96	953.56	999.31	984.39	1,199.32	1,100.00	1,100.00
100.185.4325	District Justice Lyter-Postage	7,640.07	7,589.14	10,094.55	10,851.76	8,368.13	9,000.00	7,500.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.185.4331	District Justice Lyter-Travel & Meals	45.77	80.64	169.02	194.37	25.13	75.00	75.00
100.185.4338	District Justice Lyter-Interpreter	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
100.185.4353	District Justice Lyter-Surety/Fidelity Bonds	510.00	0.00	0.00	0.00	0.00	0.00	0.00
100.185.4374	District Justice Lyter-Repairs & Maintenance	0.00	146.97	507.06	0.00	0.00	250.00	700.00
100.185.4420	District Justice Lyter-Dues & Subscriptions	306.38	377.96	472.98	497.32	517.82	550.00	1,100.00
100.185.4450	District Justice Lyter-Contracted Services	890.56	638.91	506.51	920.55	1,083.38	900.00	700.00
100.185.4460	District Justice Lyter-Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	199.99	0.00	0.00	0.00	0.00	500.00
100.185.6000	District Justice Lyter-Dental Insurance-Employer	874.80	588.90	441.48	441.48	441.48	500.00	500.00
100.185.6001	District Justice Lyter-Health Insurance-Employer	24,042.96	20,453.80	17,649.52	18,690.27	21,028.72	24,062.13	25,394.00
100.185.6160	District Justice Lyter-Retirement	5,897.27	5,197.11	5,598.24	5,105.32	5,515.56	5,860.83	6,315.43
100.185.6161	District Justice Lyter-Social Security	3,962.26	4,023.54	4,219.31	4,322.67	4,440.34	4,764.65	4,904.88
100.185.6162	District Justice Lyter-Unemployment	414.80	860.14	982.80	1,459.20	1,374.76	1,105.92	1,002.00
Dept: DISTRICT JUSTICE LYTER - 185		100,078.37	97,340.60	99,963.18	104,039.92	106,479.16	112,751.53	119,507.31
100.186.4101	District Justice Leister-Payroll	55,011.60	56,642.41	58,330.80	59,448.83	61,480.71	64,077.00	61,854.00
100.186.4103	District Justice Leister-Payroll Overtime	0.00	0.00	0.00	0.00	55.66	0.00	0.00
100.186.4241	District Justice Leister-Materials & Supplies	2,850.61	1,538.49	3,128.49	3,031.22	3,673.59	3,500.00	3,500.00
100.186.4301	District Justice Leister-Constable Costs	167.63	190.44	413.46	1,231.52	167.63	2,000.00	6,000.00
100.186.4321	District Justice Leister-Telephone	2,232.13	11,363.70	9,985.07	6,534.70	4,967.54	5,000.00	3,000.00
100.186.4325	District Justice Leister-Postage	4,040.50	4,072.00	7,745.00	5,103.00	5,644.00	6,000.00	5,000.00
100.186.4331	District Justice Leister-Travel & Meals	0.00	0.00	0.00	0.00	0.00	100.00	100.00
100.186.4338	District Justice Leister-Interpreter	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
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	510.00	0.00	0.00	550.00	550.00
100.186.4374	District Justice Leister-Repairs & Maintenance	199.99	80.00	349.20	325.00	75.00	1,000.00	1,000.00
100.186.4420	District Justice Leister-Dues & Subscriptions	339.11	380.08	476.16	441.08	404.00	500.00	500.00
100.186.4450	District Justice Leister-Contracted Services	66.95	111.88	810.20	50.00	100.00	1,000.00	0.00
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	179.97	0.00	0.00	0.00	294.04	300.00	300.00
100.186.6000	District Justice Leister-Dental Insurance-Employer	437.40	699.41	441.48	441.48	861.23	1,000.00	1,100.00
100.186.6001	District Justice Leister-Health Insurance-Employer	24,028.30	22,906.92	25,511.36	26,957.43	30,399.00	34,869.16	50,787.00
100.186.6050	District Justice Leister-Rent	8,166.63	8,199.96	8,445.96	8,445.96	8,445.96	8,445.96	8,445.96
100.186.6160	District Justice Leister-Retirement	6,084.68	5,475.48	5,760.61	5,192.48	5,633.16	6,029.65	6,092.62
100.186.6161	District Justice Leister-Social Security	4,081.41	4,191.55	4,283.02	4,323.54	4,459.25	4,901.89	4,731.83
100.186.6162	District Justice Leister-Unemployment	414.80	640.50	982.80	1,459.20	1,374.76	1,105.92	1,002.00
Dept: DISTRICT JUSTICE LEISTER - 186		108,301.71	116,492.82	127,173.61	122,985.44	128,035.53	140,379.58	154,963.41
100.187.4101	Domestic Relations-Payroll	48,196.81	126,139.79	147,691.13	148,074.17	161,793.45	165,800.90	197,786.00
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	457.06	1,914.04	1,230.74	1,539.22	2,378.30	2,000.00	4,000.00
100.187.4242	Domestic Relations-Blood Tests	403.00	640.00	303.20	473.75	322.15	750.00	750.00
100.187.4321	Domestic Relations-Telephone	370.95	1,112.49	1,165.86	1,148.45	1,168.19	2,940.00	2,940.00
100.187.4325	Domestic Relations-Postage	1,524.79	4,561.60	3,447.79	2,738.43	2,431.06	2,600.00	2,600.00
100.187.4331	Domestic Relations-Travel & Meals	107.63	919.57	1,323.87	2,390.23	2,107.42	3,500.00	3,000.00
100.187.4374	Domestic Relations-Repairs & Maintenance	1,199.33	2,231.97	2,290.00	12,248.31	0.00	500.00	500.00
100.187.4383	Domestic Relations-Equipment Rent	1,395.65	4,505.05	3,376.73	3,358.77	1,762.48	3,000.00	3,000.00
100.187.4420	Domestic Relations-Dues & Subscriptions	310.00	1,147.60	367.20	184.33	458.20	350.00	360.00
100.187.4450	Domestic Relations-Contracted Services	3,430.40	8,958.36	3,456.49	4,114.20	6,413.68	7,500.00	7,000.00
100.187.4460	Domestic Relations-Meetings & Conferences	0.00	571.18	773.34	175.00	300.00	500.00	500.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.187.4490	Domestic Relations-IT Services	0.00	0.00	197.50	0.00	0.00	0.00	0.00
100.187.4740	Domestic Relations-Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.187.6000	Domestic Relations-Dental Insurance-Employer	582.80	1,039.12	1,822.32	1,748.74	1,822.32	1,850.00	1,850.00
100.187.6001	Domestic Relations-Health Insurance-Employer	25,787.34	56,656.17	88,247.60	90,172.01	106,276.90	121,928.52	126,968.00
100.187.6160	Domestic Relations-Retirement	5,280.05	11,933.63	14,585.97	12,933.31	14,810.89	15,601.86	19,481.92
100.187.6161	Domestic Relations-Social Security	3,686.77	9,219.95	10,588.07	10,451.81	11,323.11	12,683.77	15,130.63
100.187.6162	Domestic Relations-Unemployment	340.65	1,881.16	2,457.00	3,648.00	3,436.90	2,764.80	2,505.00
Dept: DOMESTIC RELATIONS - 187		93,073.23	233,431.68	283,324.81	295,398.73	316,805.05	344,269.85	388,371.55
100.188.4250	Law Library-Materials & Supplies	1,144.00	0.00	176.81	3,000.00	3,090.00	0.00	0.00
Dept: LAW LIBRARY - 188		1,144.00	0.00	176.81	3,000.00	3,090.00	0.00	0.00
100.193.4101	Coroner-Payroll	19,081.20	19,304.08	20,956.05	20,967.92	22,413.49	22,728.48	23,276.77
100.193.4241	Coroner-Materials & Supplies	2,194.20	770.32	2,029.90	1,944.23	1,624.61	1,300.00	1,500.00
100.193.4314	Coroner-Special Legal	0.00	0.00	0.00	0.00	0.00	0.00	150.00
100.193.4325	Coroner-Postage	21.16	0.00	0.00	7.53	13.11	0.00	0.00
100.193.4331	Coroner-Travel & Meals	502.24	277.76	564.50	361.80	346.91	650.00	650.00
100.193.4374	Coroner-Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.193.4420	Coroner-Dues & Subscriptions	460.00	460.00	460.00	460.00	1,385.00	1,385.00	1,385.00
100.193.4450	Coroner-Contracted Services-Autopsy	27,468.54	42,071.17	35,312.96	39,559.00	41,724.00	32,000.00	35,000.00
100.193.4460	Coroner-Meetings & Conferences	78.00	590.00	655.91	205.00	0.00	800.00	800.00
100.193.4489	Coroner-Act 122 Eligible	290.00	590.00	360.00	4,068.35	300.00	0.00	0.00
100.193.4490	Coroner-IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.193.4493	Coroner-Continuing Education	0.00	0.00	0.00	0.00	844.40	0.00	0.00
100.193.4740	Coroner-Capital Outlay	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00
100.193.6001	Coroner-Health Insurance	0.00	0.00	0.00	13,279.52	21,236.68	24,398.00	25,394.00
100.193.6160	Coroner-Retirement	2,045.56	1,843.56	1,939.92	1,766.97	1,912.92	2,138.75	2,292.76
100.193.6161	Coroner-Social Security	1,450.29	1,466.35	1,590.08	1,496.60	1,563.37	1,738.73	1,780.68
100.193.6162	Coroner-Unemployment	42.33	50.18	141.60	157.89	394.09	300.00	283.85
Dept: CORONER - 193		53,633.52	67,423.42	64,010.92	84,274.81	95,258.58	87,438.96	92,513.06
100.194.4101	District Attorney-Payroll	213,505.65	212,991.85	207,167.05	216,976.25	211,720.31	235,574.04	238,250.88
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	1,359.22	1,041.25	1,662.69	793.84	939.13	1,200.00	1,700.00
100.194.4242	District Attorney-Blood Tests	15,319.24	24,183.89	34,338.00	33,336.05	23,129.80	30,000.00	30,000.00
100.194.4249	District Attorney-Law Books	3,587.74	3,184.93	2,719.57	2,579.92	2,512.27	4,000.00	3,500.00
100.194.4314	District Attorney-Special Legal Service	14,056.55	2,728.68	1,618.35	2,386.79	6,352.83	6,000.00	6,000.00
100.194.4320	District Attorney-MDIT	0.00	1,038.80	5,864.55	129.85	0.00	0.00	0.00
100.194.4321	District Attorney-Telephone	819.97	794.64	832.75	820.31	834.43	900.00	900.00
100.194.4323	District Attorney-VOCA Competitive Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.194.4325	District Attorney-Postage	198.95	292.39	447.55	456.89	485.82	450.00	450.00
100.194.4326	District Attorney-Elderly Victim Advocate	167.16	0.00	0.00	0.00	0.00	0.00	0.00
100.194.4327	District Attorney-VOCA	3,572.86	9,554.51	11,276.68	17,990.81	17,467.04	25,850.00	25,850.00
100.194.4328	District Attorney-Victim's Services-RASA	23,284.84	20,632.53	19,500.18	24,281.83	25,761.12	32,535.00	32,535.00
100.194.4330	District Attorney-Juvenile Crime Victims	4,825.86	3,309.58	3,141.75	4,438.69	5,362.98	6,261.00	6,261.00
100.194.4331	District Attorney-Travel & Meals	147.35	69.63	299.35	60.48	806.89	800.00	500.00
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	0.00	68.57	0.00	114.63	120.94	0.00	200.00
100.194.4420	District Attorney-Dues & Subscriptions	3,294.80	2,383.17	3,762.43	5,136.34	4,968.87	6,000.00	6,000.00
100.194.4460	District Attorney-Meetings & Conferences	234.00	358.50	99.99	133.50	575.00	600.00	1,500.00
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

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.194.4740	District Attorney-Capital Outlay	199.09	68.44	0.00	0.00	0.00	0.00	0.00
100.194.4750	District Attorney-County Detective	(122.32)	5,254.19	20,745.30	5,652.73	13,201.45	5,000.00	7,500.00
100.194.6000	District Attorney-Dental Insurance-Employer	985.20	944.26	939.36	991.21	995.76	1,000.00	1,000.00
100.194.6001	District Attorney-Health Insurance-Employer	34,495.28	31,619.44	35,299.04	37,380.54	42,205.40	48,460.13	50,787.00
100.194.6160	District Attorney-Retirement	26,885.28	23,688.58	24,841.43	22,496.96	22,709.11	27,547.03	23,467.71
100.194.6161	District Attorney-Social Security	16,147.44	16,310.48	17,105.75	17,684.73	17,228.93	18,021.41	18,226.19
100.194.6162	District Attorney-Unemployment	730.79	1,150.63	1,940.08	2,918.40	2,452.22	2,211.84	2,004.00
Dept: DISTRICT ATTORNEY - 194		363,694.95	361,668.94	393,601.85	396,760.75	399,830.30	452,410.45	456,631.78
100.195.4101	Prothonotary-Payroll	86,503.34	89,719.86	90,358.04	95,989.69	104,804.09	108,400.91	110,861.97
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	752.75	778.03	1,209.77	850.88	1,651.84	1,500.00	1,500.00
100.195.4302	Prothonotary-Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.195.4314	Prothonotary-Special Legal Services	300.00	0.00	600.00	300.00	300.00	300.00	300.00
100.195.4321	Prothonotary-Telephone	1,391.99	1,376.80	1,399.65	1,317.17	1,400.67	1,600.00	1,600.00
100.195.4325	Prothonotary-Postage	4,731.71	4,420.55	4,302.73	4,554.14	4,618.06	5,000.00	5,000.00
100.195.4331	Prothonotary-Travel & Meals	358.60	361.48	373.26	277.50	242.34	450.00	450.00
100.195.4341	Prothonotary-Advertising	0.00	0.00	276.34	0.00	32.63	300.00	100.00
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	37.88	167.50	88.75	166.20	84.99	200.00	200.00
100.195.4420	Prothonotary-Dues & Subscriptions	275.75	278.00	200.00	292.75	200.00	300.00	300.00
100.195.4451	Prothonotary-Cont. Dup Of Records	11,475.00	19,460.00	17,460.00	23,535.00	23,460.00	28,000.00	29,800.00
100.195.4460	Prothonotary-Meetings & Conferences	187.50	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	0.00
100.195.4740	Prothonotary-Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.195.6000	Prothonotary-Dental Insurance-Employer	492.60	497.96	497.88	497.88	497.88	500.00	500.00
100.195.6001	Prothonotary-Health Insurance-Employer	33,102.12	31,619.44	35,299.04	37,380.54	42,205.40	48,460.13	50,787.00
100.195.6160	Prothonotary-Retirement	9,555.67	8,673.11	8,923.58	8,099.11	9,594.08	10,200.53	10,919.90
100.195.6161	Prothonotary-Social Security	6,456.19	6,681.60	6,677.95	7,044.72	7,676.50	8,292.67	8,480.94
100.195.6162	Prothonotary-Unemployment	414.80	640.50	982.80	1,716.15	1,374.76	1,105.92	1,002.00
Dept: PROTHONOTARY - 195		156,035.90	164,862.33	168,837.29	182,209.23	198,330.74	214,810.16	222,001.81
100.197.4101	Sheriff-Payroll	189,876.20	212,373.83	198,894.83	196,704.43	268,931.59	261,229.62	262,856.35
100.197.4103	Sheriff-Payroll Overtime	279.88	212.51	1,488.25	6,296.44	12,877.12	0.00	0.00
100.197.4191	Sheriff-Uniform Allowance	4,654.38	2,000.00	2,050.00	2,200.00	2,200.00	3,000.00	1,500.00
100.197.4231	Sheriff-Automotive Expenses	7,927.58	12,312.77	6,195.47	5,732.77	3,933.19	5,500.00	6,000.00
100.197.4241	Sheriff-Materials & Supplies	2,495.74	3,032.82	4,747.87	8,215.78	4,801.42	3,000.00	5,600.00
100.197.4314	Sheriff-Special Legal Services	0.00	900.00	0.00	136.00	400.00	500.00	500.00
100.197.4321	Sheriff-Telephone	626.53	640.88	657.18	672.25	565.45	700.00	2,800.00
100.197.4325	Sheriff-Postage	918.56	652.54	480.64	663.70	745.23	500.00	500.00
100.197.4331	Sheriff-Travel & Meals	1,215.10	2,300.67	1,833.11	1,907.57	797.90	2,000.00	2,100.00
100.197.4339	Sheriff-Training	1,353.76	1,220.11	1,282.78	102.90	4,066.13	2,000.00	2,400.00
100.197.4341	Sheriff-Advertising	48.25	50.50	133.95	195.55	0.00	200.00	200.00
100.197.4353	Sheriff-Surety-Fidelity Bonds	100.00	100.00	295.50	100.00	100.00	0.00	0.00
100.197.4374	Sheriff-Repairs & Maintenance	20.90	0.00	0.00	964.40	626.40	1,000.00	1,000.00
100.197.4420	Sheriff-Dues & Subscriptions	550.00	556.00	559.00	562.00	627.00	750.00	750.00
100.197.4450	Sheriff-Contracted Services	907.65	1,166.40	3,096.40	0.00	400.00	4,620.00	5,620.00
100.197.4460	Sheriff-Meetings & Conferences	659.08	731.25	1,332.46	1,504.28	0.00	1,000.00	1,000.00
100.197.4490	Sheriff-IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.197.4740	Sheriff-Capital Outlay	0.00	0.00	30,238.12	33,683.88	1,199.00	0.00	0.00
100.197.6000	Sheriff-Dental Insurance-Employer	1,708.68	1,295.21	1,259.99	1,006.15	1,711.33	1,500.00	1,500.00
100.197.6001	Sheriff-Health Insurance-Employer	42,535.45	24,897.83	31,391.63	46,629.32	70,565.15	95,754.21	112,661.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.197.6160	Sheriff-Retirement	20,702.21	18,464.98	18,251.37	16,179.40	22,732.09	24,581.71	25,891.35
100.197.6161	Sheriff-Social Security	14,286.83	16,069.55	15,049.31	15,133.07	21,039.50	19,984.07	20,108.52
100.197.6162	Sheriff-Unemployment	1,684.50	2,538.43	3,903.25	6,573.33	5,858.39	4,976.64	4,509.00
Dept: SHERIFF - 197		292,551.28	301,516.28	323,141.11	345,163.22	424,176.89	432,796.25	457,496.22
100.232.4101	Probation IP Grant-Payroll	5,050.51	18,848.38	23,092.20	36,639.68	37,767.00	38,980.50	40,170.00
100.232.4103	PAYROLL OVERTIME	0.00	245.97	0.00	0.00	0.00	0.00	0.00
100.232.4202	Probation Grants-IP Grant Expense	2,941.18	691.72	3,314.72	3,320.20	8,058.12	0.00	0.00
100.232.4203	Probation Grants-Megan's Law Grant Expense	473.24	0.00	0.00	0.00	0.00	0.00	0.00
100.232.6000	Probation Grants-Dental Insurance-Employer	0.00	0.00	0.00	0.00	36.79	0.00	500.00
100.232.6001	Probation Grants-Health Insurance	0.00	0.00	0.00	8,825.00	21,199.24	24,398.00	25,394.00
100.232.6160	Probation Grants-Retirement	430.32	215.82	0.00	3,200.30	3,457.27	3,668.07	3,956.75
100.232.6161	Probation Grants-Social Security	386.37	1,460.70	1,754.30	2,716.72	2,744.14	2,982.01	3,073.01
100.232.6162	Probation Grants-Unemployment	123.23	415.79	471.74	666.45	634.36	552.96	501.00
Dept: PROBATION GRANTS - 232		9,404.85	21,878.38	28,632.96	55,368.35	73,896.92	70,581.54	73,594.76
100.234.4101	P&P Award Project-Payroll	26,445.15	27,581.61	29,847.15	30,727.42	31,613.60	31,777.20	31,496.40
100.234.4103	P&P Award Project-Payroll Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.234.4241	P&P Award Project-Materials & Supplies	122.84	0.00	109.50	16.70	250.00	250.00	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	57.68	239.29	0.00	83.48	150.00	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	71.49	0.00	0.00	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	301.21	0.00	0.00	0.00	0.00	0.00
100.234.6001	P&P Award Project-Health Insurance-Employer	16,551.06	11,661.87	0.00	0.00	0.00	0.00	0.00
100.234.6160	P&P Award Project-Retirement	3,039.20	2,666.27	2,947.61	2,683.80	2,894.04	2,990.23	3,102.40
100.234.6161	P&P Award Project-Social Security	2,050.08	2,069.10	2,283.37	2,350.87	2,418.57	2,430.96	2,409.47
100.234.6162	P&P Award Project-Unemployment	129.23	172.99	276.59	405.52	389.17	331.78	301.00
Dept: P & P AWARD PROJECT - 234		48,904.13	44,692.34	35,464.22	36,267.79	37,715.38	37,930.17	37,709.27
100.235.4101	P&P Comm.Based-Payroll	43,748.25	45,071.95	36,474.90	54,783.61	46,248.80	50,953.50	52,494.00
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	400.95	441.70	418.89	456.54	441.48	500.00	500.00
100.235.6001	P&P Community Based-Health Insurance-Employer	16,551.06	15,809.72	14,200.81	18,690.27	21,028.72	24,062.13	27,130.62
100.235.6160	P&P Comm. Based-Retirement	4,838.93	4,356.99	3,170.33	4,784.99	4,233.72	4,794.72	5,170.66
100.235.6161	P&P Comm. Based-Social Security	3,273.61	3,364.60	2,704.98	4,043.81	3,367.78	3,897.94	4,015.79
100.235.6162	P&P Comm. Based-Unemployment	177.30	292.04	435.75	672.58	604.90	552.96	501.00
Dept: P&P COMMUNITY BASED - 235		68,990.10	69,337.00	57,405.66	83,431.80	75,925.40	84,761.25	89,812.07
100.236.4101	Adult Probation-Payroll	156,731.00	156,063.56	161,754.74	167,511.55	172,366.50	177,744.36	181,478.31
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	3,269.42	2,914.25	2,565.61	2,202.55	2,500.00	2,500.00	2,500.00
100.236.4301	Adult Probation-Constable	826.88	761.26	452.20	1,206.16	741.84	1,000.00	4,000.00
100.236.4321	Adult Probation-Telephone	2,078.92	1,674.53	1,934.60	1,893.24	1,923.93	1,800.00	2,000.00
100.236.4325	Adult Probation-Postage	1,855.59	2,453.34	1,953.06	2,140.65	2,229.74	1,800.00	1,800.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.236.4331	Adult Probation-Travel & Meals	1,038.99	1,778.19	765.42	612.07	1,113.47	1,300.00	1,300.00
100.236.4341	Adult Probation-Advertising	300.55	0.00	0.00	0.00	0.00	0.00	0.00
100.236.4374	Adult Probation-Repairs & Maintenance	135.05	1,655.85	256.50	185.79	500.00	600.00	600.00
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	342.10	241.40	500.00	500.00
100.236.4452	Adult Probation-Drug Testing	3,857.22	5,089.06	3,600.01	3,465.01	5,596.47	6,000.00	6,000.00
100.236.4460	Adult Probation-Meetings & Conferences	845.97	1,495.67	574.23	474.00	149.25	1,000.00	1,000.00
100.236.4490	Adult Probation-IT Services	0.00	0.00	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	1,294.50	1,381.36	1,380.84	1,203.56	1,395.90	1,500.00	1,500.00
100.236.6001	Adult Probation-Health Insurance-Employer	41,690.66	38,716.64	43,160.88	45,793.08	63,188.32	72,186.38	126,968.00
100.236.6160	Adult Probation-Retirement	19,142.36	16,656.18	17,683.08	16,299.50	17,527.76	16,725.74	17,875.61
100.236.6161	Adult Probation-Social Security	13,234.44	13,215.71	13,634.72	14,028.61	14,235.81	13,597.44	13,883.10
100.236.6162	Adult Probation-Unemployment	1,062.25	1,375.14	2,108.43	3,092.94	2,951.36	3,317.76	3,006.00
Dept: ADULT PROBATION - 236		247,363.80	245,230.74	251,824.32	260,450.81	286,661.75	301,571.68	364,411.02
100.237.4101	Juvenile Probation-Payroll	51,326.60	53,382.56	53,868.35	55,603.76	57,552.40	60,338.76	61,955.01
100.237.4103	Juvenile Probation-Payroll Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.237.4241	Juvenile Probation-Materials & Supplies	309.37	898.81	1,072.01	172.30	800.00	800.00	800.00
100.237.4321	Juvenile Probation-Telephone	496.80	341.26	265.74	268.39	256.58	400.00	600.00
100.237.4325	Juvenile Probation-Postage	431.38	483.17	479.63	514.02	452.77	500.00	600.00
100.237.4331	Juvenile Probation-Travel & Meals	1,240.98	1,583.48	713.23	470.73	1,222.65	1,000.00	1,000.00
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	50.95	189.58	91.10	246.79	200.00	200.00	200.00
100.237.4420	Juvenile Probation-Dues & Subscriptions	150.00	150.00	150.00	150.00	250.00	250.00	250.00
100.237.4450	Juvenile Probation-Contracted Services	0.00	0.00	0.00	0.00	75.50	400.00	400.00
100.237.4458	Juvenile Probation-Drug Testing	1,417.90	3,030.52	802.86	645.43	1,636.00	1,500.00	1,600.00
100.237.4460	Juvenile Probation-Meetings & Conferences	1,277.53	(1,446.00)	(1,046.55)	(971.00)	(1,353.63)	1,500.00	1,500.00
100.237.4490	Juvenile Probation-IT Services	0.00	0.00	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	5,681.31	5,160.53	5,319.85	4,856.82	5,268.21	5,677.88	6,102.57
100.237.6161	Juvenile Probation-Social Security	3,867.27	4,016.91	4,035.49	4,148.47	4,247.41	4,615.92	4,739.55
100.237.6162	Juvenile Probation-Unemployment	284.71	405.59	580.32	872.56	827.90	800.00	800.00
Dept: JUVENILE PROBATION - 237		66,534.80	68,196.41	66,332.03	66,978.27	71,435.79	77,982.56	80,547.13
100.239.4101	Correct-AHSP Payroll	8,055.00	9,205.00	6,050.00	9,450.00	8,620.00	12,000.00	12,000.00
100.239.4325	Correct-Postage	46.25	51.80	40.03	59.28	85.71	125.00	125.00
100.239.4442	Correct-Alcohol High. Safety	2,824.55	2,955.03	4,768.23	2,949.00	2,204.30	4,000.00	4,000.00
100.239.4452	Correct-Juvenile Electronic Monitor	0.00	0.00	0.00	0.00	437.75	0.00	0.00
100.239.4453	Correct-Adult Electronic Monitor	(1,791.00)	52.64	189.75	(5,266.17)	(4,791.61)	1,000.00	0.00
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	848.43	889.86	597.49	825.43	789.09	1,129.20	1,182.00
100.239.6161	Correct-AHSP-Social Security	572.66	692.42	455.35	709.87	643.46	918.00	918.00
100.239.6162	Correct-AHSP-Unemployment	39.37	26.72	58.37	126.75	91.35	90.00	50.00
Dept: CORRECT - 239		10,595.26	13,873.47	12,159.22	8,854.16	8,080.05	19,262.20	18,275.00
100.290.4101	Communications/911-Payroll	54,220.13	378,470.64	138,119.99	401,063.39	389,652.15	405,486.02	425,877.96
100.290.4103	Communications-Payroll Overtime	15,541.12	18,062.76	9,274.04	9,841.86	22,157.62	20,000.00	20,000.00
100.290.4241	Communications/911-Materials & Supplies	1,111.62	1,117.34	704.62	573.54	341.15	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

Juniaata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.290.4321	Communications/911-Telephone	2,204.57	2,238.15	2,172.58	1,850.41	2,580.14	2,500.00	2,500.00
100.290.4325	Communications/911-Postage	63.14	72.28	50.50	55.95	56.89	100.00	100.00
100.290.4331	Communications/911-Travel & Meals	0.00	0.00	0.00	125.28	0.00	300.00	300.00
100.290.4339	Communications/911-Training	152.45	1,420.90	876.74	1,245.42	291.64	2,500.00	4,000.00
100.290.4341	Communications/911-Advertising	0.00	0.00	79.75	0.00	0.00	100.00	100.00
100.290.4374	Communications/911-Repairs & Maintenance	3,506.42	2,890.59	7,513.01	2,924.51	600.00	6,500.00	3,000.00
100.290.4417	Communications/911-Consulting Fees	3,663.28	2,226.52	4,464.32	4,111.88	11,994.00	10,000.00	5,000.00
100.290.4420	Communications/911-Dues & Subscriptions	268.88	505.00	0.00	505.00	460.00	550.00	550.00
100.290.4423	Communications/911-911 Service	30,352.72	65,953.64	109,776.69	24,495.77	71,730.87	163,503.33	179,883.61
100.290.4424	Communications/911-Statewide Interconnectivity Exp	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.290.4460	Communications/911-Meetings & Conferences	106.49	299.00	299.00	0.00	0.00	300.00	500.00
100.290.4490	Communications/911-IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.290.4740	Communications/911-Capital Outlay	131,107.17	121,585.65	196,401.17	144,477.96	228,367.75	202,000.00	160,000.00
100.290.4800	Communications/911-Utilities	4,875.34	4,818.55	4,937.44	4,499.34	5,262.26	8,000.00	8,000.00
100.290.6000	Communications/911-Dental Insurance-Employer	2,679.60	2,706.46	2,705.28	2,705.28	2,705.28	2,700.00	2,700.00
100.290.6001	Communications/911-Health Insurance-Employer	139,885.72	133,574.96	149,058.00	152,212.65	148,052.47	167,134.55	188,841.00
100.290.6050	Communications/911-Rent	2,184.70	2,184.70	0.00	0.00	0.00	0.00	0.00
100.290.6160	Communications/911-Retirement	41,898.79	37,726.83	38,612.07	35,125.44	35,888.54	40,038.23	43,918.98
100.290.6161	Communications/911-Social Security	28,508.29	29,501.83	29,661.89	30,205.79	30,312.15	32,549.68	34,109.64
100.290.6162	Communications/911-Unemployment	2,537.34	3,898.81	5,977.01	9,322.66	8,263.09	7,500.00	7,000.00
Dept: COMMUNICATIONS/911 - 290		464,867.77	809,254.61	700,684.10	825,342.13	958,716.00	1,072,761.81	1,087,381.19
100.291.4101	Emergency Management-Payroll	92,839.85	93,783.08	95,739.32	100,786.95	102,707.58	113,164.73	116,470.90
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	742.59	685.55	828.97	709.50	762.64	1,000.00	1,000.00
100.291.4302	Emergency Management-Other	3,469.40	396.80	0.00	0.00	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	3,844.53	3,802.45	4,012.32	4,050.98	4,195.98	4,000.00	4,000.00
100.291.4325	Emergency Management-Postage	99.51	66.39	55.56	69.75	84.97	125.00	125.00
100.291.4331	Emergency Management-Travel & Meals	0.00	0.00	0.00	0.00	42.80	100.00	100.00
100.291.4339	Emergency Management-Training	0.00	25.00	0.00	0.00	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	713.72	1,354.87	108.41	3,243.49	3,103.81	3,750.00	3,750.00
100.291.4420	Emergency Management-Dues & Subscriptions	10.00	40.00	10.00	10.00	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 Management-IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.291.4740	Emergency Management-Capital Outlay	3,099.90	914.73	2,750.00	2,320.02	0.00	1,000.00	500.00
100.291.4745	Emergency Management-Hazardous Materials	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	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	492.48	497.86	497.76	497.76	684.44	500.00	1,000.00
100.291.6001	Emergency Management-Health Insurance-Employer	16,551.06	15,809.72	17,649.52	18,690.26	20,968.72	24,062.13	25,394.00
100.291.6160	Emergency Management-Retirement	10,269.97	9,065.84	9,455.20	8,803.04	9,402.02	10,648.80	11,472.38
100.291.6161	Emergency Management-Social Security	6,934.64	7,083.39	7,206.77	7,561.34	7,685.25	8,657.10	8,910.02
100.291.6162	Emergency Management-Unemployment	596.95	940.19	1,443.52	2,188.80	2,062.14	1,658.88	1,503.00
Dept: EMERGENCY MANAGEMENT - 291		140,664.60	135,465.87	140,757.35	149,931.89	153,710.35	171,066.64	176,625.30
100.293.4540	Other Protection-Jun Co Ambulance	0.00	2,000.00	0.00	0.00	3,430.00	3,500.00	3,500.00
100.293.4541	Other Protection-Seven Mtns. EMS	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100.293.4542	Other Protection-Jun Co Firemans	0.00	0.00	0.00	0.00	3,265.00	3,500.00	3,500.00
Dept: OTHER PROTECTION - 293		3,000.00	5,000.00	0.00	0.00	6,695.00	7,000.00	7,000.00
100.323.4101	San./Solid Waste-Payroll	11,851.89	266.00	0.00	0.00	0.00	0.00	0.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.323.4241	San./Solid Waste-Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.323.4321	San./Solid Waste-Telephone	164.00	0.00	0.00	0.00	0.00	0.00	0.00
100.323.4325	San./Solid Waste-Postage	5.60	0.00	0.00	0.00	0.00	0.00	0.00
100.323.4331	San./Solid Waste-Travel & Meals	115.26	76.72	0.00	0.00	0.00	0.00	0.00
100.323.4341	San./Solid Waste-Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.323.4417	San./Solid Waste-Consulting Fees	4,940.06	0.00	0.00	0.00	0.00	0.00	0.00
100.323.4420	San./Solid Waste-Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.323.4460	San./Solid Waste-Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.323.6160	San./Solid Waste-Retirement	1,170.50	25.71	0.00	0.00	0.00	0.00	0.00
100.323.6161	San./Solid Waste-Social Security	885.90	19.67	0.00	0.00	0.00	0.00	0.00
100.323.6162	San./Solid Waste-Unemployment	77.69	6.49	0.00	0.00	0.00	0.00	0.00
Dept: SANITATION/SOLID WASTE - 323		19,210.90	394.59	0.00	0.00	0.00	0.00	0.00
100.420.4101	Children & Youth-Payroll	372,398.79	364,642.79	367,710.88	458,809.24	522,770.09	567,541.91	577,283.50
100.420.4103	Children & Youth-Payroll Overtime	159.87	30.46	484.67	220.55	0.00	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	0.00	174.94	0.00	0.00	500.00	200.00
100.420.4241	Children & Youth-Materials & Supplies	6,716.01	7,558.50	16,879.04	7,743.92	16,504.78	7,000.00	8,000.00
100.420.4321	Children & Youth-Telephone	5,773.24	10,270.87	15,056.38	14,802.56	18,255.86	19,000.00	19,000.00
100.420.4325	Children & Youth-Postage	3,008.79	2,368.24	2,698.00	3,338.00	2,918.00	3,000.00	3,500.00
100.420.4331	Children & Youth-Travel & Meals	14,310.69	15,634.58	11,744.13	9,842.92	13,128.94	11,000.00	13,500.00
100.420.4339	Children & Youth-Training	2,035.00	2,435.00	1,530.00	1,789.00	1,530.00	1,590.00	1,590.00
100.420.4341	Children & Youth-Advertising	184.05	16.70	460.64	26.13	266.81	100.00	150.00
100.420.4374	Children & Youth-Repairs & Maintenance	190.72	314.80	1,542.62	6,795.00	6,768.75	7,400.00	7,400.00
100.420.4460	Children & Youth-Meetings & Conferences	0.00	125.00	865.00	720.00	2,044.89	2,000.00	2,100.00
100.420.4467	Children & Youth-Miscellaneous	(376.00)	556.50	9,684.37	18,287.98	1,795.48	1,500.00	1,000.00
100.420.4481	Children & Youth-Audit,Legal,Consulting	119,385.12	240,729.00	350,405.69	465,785.93	484,412.46	485,000.00	460,000.00
100.420.4482	Children & Youth-Group Home Place,In	6,445.38	80,789.90	76,174.06	56,722.00	88,219.77	75,000.00	85,000.00
100.420.4483	Children & Youth-Emergency Shelter,Inc	27,421.52	29,631.82	4,720.22	16,041.00	15,457.58	15,000.00	15,000.00
100.420.4484	Children & Youth-Foster Care Place, Inc	188,356.71	170,536.24	301,757.08	296,063.30	290,264.91	280,000.00	290,000.00
100.420.4485	Children & Youth-Residential Place, Inc	80,866.66	1,206.63	16,044.30	70,358.28	80,605.77	65,000.00	45,000.00
100.420.4487	Children & Youth-LS Elec Monitoring	0.00	176.75	0.00	0.00	0.00	100.00	100.00
100.420.4488	Children & Youth-Adoption Assistance	15,773.75	17,793.75	17,793.75	13,227.50	28,325.73	50,000.00	52,000.00
100.420.4490	Children & Youth-IT Services	0.00	14,047.40	11,701.55	33,780.00	16,266.77	58,585.00	45,565.00
100.420.4491	Children and Youth-Caseworker Visitation Expense	0.00	2,362.01	0.08	2,021.00	2,000.00	0.00	0.00
100.420.4740	Children & Youth-Capital Outlay	1,820.85	29,744.80	25,108.34	401.92	25,229.14	0.00	0.00
100.420.6000	Children & Youth-Dental Insurance-Employer	3,473.83	3,501.26	3,853.39	4,449.79	4,823.25	5,000.00	5,000.00
100.420.6001	Children & Youth-Health Insurance-Employer	135,138.38	137,454.35	154,440.45	186,564.75	234,878.59	277,486.67	265,022.00
100.420.6050	Children & Youth-Rent	36,657.00	36,657.00	38,415.75	51,600.00	51,600.00	51,600.00	55,800.00
100.420.6160	Children & Youth-Retirement	36,958.32	35,183.36	36,185.97	39,832.81	47,639.37	53,405.69	56,862.42
100.420.6161	Children & Youth-Social Security	27,814.71	27,068.00	27,107.62	33,552.72	38,255.79	43,416.96	44,162.19
100.420.6162	Children & Youth-Unemployment	2,488.80	2,969.05	4,914.00	9,664.89	10,955.98	7,741.44	7,515.00
Dept: CHILDREN & YOUTH - 420		1,087,002.19	1,233,804.76	1,497,452.92	1,802,441.19	2,004,918.71	2,087,967.67	2,060,750.11
100.421.4481	Children & Youth Probation-Audit,Legal,Consulting	2,400.00	32,509.10	44,344.46	22,333.40	8,192.15	30,000.00	40,000.00
100.421.4482	Children & Youth Probation-Grp Home Place, Inc	71,207.47	83,687.10	108,539.00	71,628.80	218,153.10	100,000.00	275,000.00
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	0.00	46,585.90	30,322.24	24,579.30	15,000.00	20,000.00
100.421.4485	Children & Youth Probation-Resident Place, Inc	352,750.11	165,420.36	145,321.05	119,492.88	35,325.84	100,000.00	100,000.00
100.421.4486	Children & Youth Probation-Detent Place, Inc.	25,565.00	30,477.86	28,500.00	23,300.00	32,495.00	20,000.00	35,000.00
100.421.4487	Children & Youth Probation-LS Elec Monitoring	7,158.25	8,174.74	6,140.00	3,563.25	3,663.75	5,000.00	5,000.00
100.421.4492	Children & Youth Probation-Youth Dent Center	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
Dept: CHILDREN & YOUTH PROBATION - 421		459,080.83	320,269.16	379,430.41	270,640.57	322,409.14	281,000.00	486,000.00
100.422.4422	Family Day Care	130,829.95	0.00	0.00	0.00	0.00	0.00	0.00
Dept: FAMILY DAY CARE - 422		130,829.95	0.00	0.00	0.00	0.00	0.00	0.00
100.432.4243	Prison-Dr.,Pharm.,Hospital	104.00	455.21	0.00	879.72	0.00	0.00	0.00
100.432.4316	Prison-Boarding of Prisoners	953,430.74	936,838.11	910,930.00	918,123.00	737,242.32	910,000.00	910,000.00
100.432.4450	Prison-Contracted Services	4,334.52	1,016.40	0.00	0.00	0.00	0.00	0.00
100.432.4815	Prison-RHU Status	77,385.00	67,000.00	65,456.00	46,899.00	0.00	0.00	0.00
100.432.4816	Prison-Doctor Physical Exam	6,750.00	7,925.00	3,700.00	1,150.00	1,250.00	7,000.00	7,000.00
100.432.4817	Prison-Doctor Sick Call/Exam	4,900.00	3,500.00	7,065.11	6,835.60	1,734.84	5,000.00	5,000.00
100.432.4818	Prison-Reg Nurse Sick Call/Exam	2,600.00	2,150.00	1,270.00	1,240.00	0.00	2,500.00	2,500.00
100.432.4819	Prison-Prescription Medication	32,554.77	56,711.87	30,749.86	32,134.21	14,230.21	41,000.00	41,000.00
100.432.4820	Prison-Counselor Fees	2,510.00	2,470.00	1,800.00	1,470.00	3,050.00	2,600.00	3,500.00
100.432.4821	Prison-Other	33,868.04	20,025.23	11,784.51	24,226.11	14,562.28	22,500.00	24,000.00
Dept: PRISON - 432		1,118,437.07	1,098,091.82	1,032,755.48	1,032,957.64	772,069.65	990,600.00	993,000.00
100.460.4902	Special Projects-Facilities Study	20,750.00	0.00	0.00	0.00	0.00	0.00	0.00
100.460.4903	Special Projects-Security Grant	119,938.20	13,646.33	0.00	0.00	0.00	0.00	0.00
100.460.4904	Special Projects-PCorp Loss Prevention Grant	0.00	15,857.68	31,610.50	5,995.00	14,784.59	0.00	0.00
100.460.4905	Special Projects-Judicial Grant	0.00	4,592.99	(4,592.99)	0.00	0.00	0.00	0.00
100.460.4907	Special Projects-PComp Safety Improv Grant	0.00	0.00	0.00	21,719.14	15,980.63	0.00	0.00
100.460.4908	Special Projects-Water Authority Grant	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
100.460.4909	Special Projects-JRI Grant	0.00	0.00	0.00	0.00	26,124.77	0.00	0.00
100.460.4910	Special Project-Flood/Annex Basement	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: SPECIAL PROJECTS - 460		140,688.20	34,097.00	27,017.51	27,714.14	1,056,889.99	0.00	0.00
100.470.4450	Human Services-Other Indigent	0.00	0.00	300.00	0.00	300.00	0.00	0.00
100.470.4540	Human Services-Tri County MH/MR	52,015.00	41,612.00	93,627.00	0.00	41,612.00	41,612.00	41,612.00
100.470.4861	Support Work Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: HUMAN SERVICES - 470		52,015.00	41,612.00	93,927.00	0.00	41,912.00	41,612.00	41,612.00
100.491.4530	Human Services-AAA-Area Agency on Aging	5,300.00	5,300.00	0.00	0.00	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	2,319.69	1,360.46	3,689.84	796.79	3,771.78	3,000.00	3,000.00
100.491.4533	Human Services-AAA-M.A.T.	98,126.00	111,161.00	129,672.00	97,606.00	87,211.00	97,848.00	97,848.00
100.491.4534	Human Services-2-1-1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: HUMAN SERVICES - 491		105,745.69	117,821.46	133,361.84	98,402.79	90,982.78	100,848.00	100,848.00
100.560.4520	Culture & Rec.-Libraries-Juniata Co Library	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
Dept: CULTURE & RECREATION - 560		90,000.00	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	15,000.00	15,000.00	15,000.00
100.570.4543	Culture & Rec-Hotel Tax	31,044.66	15,621.69	30,898.33	18,605.34	26,770.21	15,000.00	15,000.00
Dept: CULTURE & RECREATION - 570		46,044.66	30,621.69	45,898.33	33,605.34	44,770.21	33,000.00	33,000.00
100.580.4101	Veterans-Payroll	19,356.61	19,906.32	20,499.02	21,111.61	22,557.44	22,732.10	23,668.50
100.580.4241	Veterans-Materials & Supplies	2,424.45	2,507.40	2,719.92	2,692.59	3,635.26	4,000.00	2,500.00
100.580.4321	Veterans-Telephone	164.00	158.92	166.54	164.06	166.88	135.00	165.00

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.580.4325	Veterans-Postage	130.76	204.29	132.51	85.07	86.79	75.00	100.00
100.580.4331	Veterans-Travel & Meals	1,122.21	977.57	1,063.70	1,702.95	866.57	1,000.00	375.00
100.580.4341	Veterans-Advertising	0.00	0.00	0.00	0.00	71.50	0.00	300.00
100.580.4401	Veterans-Burials	2,700.00	3,150.00	3,975.00	3,525.00	3,450.00	3,000.00	4,000.00
100.580.4402	Veterans-Headstone	1,500.00	1,275.00	825.00	1,575.00	1,050.00	1,500.00	1,500.00
100.580.4403	Veterans-Lettering	150.00	0.00	0.00	75.00	0.00	150.00	150.00
100.580.4404	Veterans-Widows Burial	2,475.00	2,250.00	2,025.00	2,175.00	1,800.00	1,875.00	1,900.00
100.580.4420	Veterans-Dues & Subscriptions	856.72	730.00	735.00	735.00	285.00	285.00	350.00
100.580.4450	Veterans-Contracted Services	0.00	145.73	167.59	192.73	1,599.20	750.00	0.00
100.580.4460	Veterans-Meetings & Conferences	498.69	504.60	629.40	150.00	657.80	150.00	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	2,140.58	1,924.34	2,024.42	1,843.93	2,064.98	2,139.09	2,331.35
100.580.6161	Veterans-Social Security	1,480.69	1,522.83	1,568.21	1,615.04	1,725.79	1,739.01	1,810.64
100.580.6162	Veterans-Unemployment	207.40	320.25	491.40	729.60	1,057.02	552.96	501.00
Dept: VETERANS - 580		35,207.11	35,577.25	37,022.71	38,372.58	41,074.23	40,083.16	39,801.49
100.590.4101	Ag Extension-Payroll	19,425.05	0.00	0.00	0.00	0.00	0.00	0.00
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	90,000.00	90,000.00	90,000.00	88,299.96	88,299.96	88,300.00	88,300.00
100.590.4321	Ag Extension-Telephone	1,639.95	1,589.27	1,665.52	1,640.62	1,668.87	1,700.00	1,700.00
100.590.4325	Ag Extension-Postage	4.59	0.00	0.00	3.13	28.98	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	41.05	0.00	0.00	0.00	0.00	0.00	0.00
100.590.6001	Ag Extension-Health Insurance-Employer	2,014.66	0.00	0.00	0.00	0.00	0.00	0.00
100.590.6160	Ag Extension-Retirement	262.66	0.00	0.00	0.00	0.00	0.00	0.00
100.590.6161	Ag Extension-Social Security	1,481.94	0.00	0.00	0.00	0.00	0.00	0.00
100.590.6162	Ag Extension-Unemployment	399.71	0.00	0.00	0.00	0.00	0.00	0.00
Dept: AG EXTENSION - 590		115,269.61	91,589.27	91,665.52	89,943.71	89,997.81	90,000.00	90,000.00
100.610.4450	Constrv & Dev.-Gypsy Moth/Black	10,871.00	10,871.00	12,079.00	12,750.00	13,500.00	12,000.00	16,000.00
100.610.4460	Constrv & 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		87,272.00	87,272.00	88,480.00	89,151.00	89,901.00	88,401.00	92,401.00
100.620.4450	DEP Projects-Growing Greener 2	(292.67)	(1,254.77)	(150.83)	193.59	2,933.74	0.00	0.00
Dept: DEP PROJECTS - 620		(292.67)	(1,254.77)	(150.83)	193.59	2,933.74	0.00	0.00
100.699.7990	Uncategorized Expenses	5,009.50	0.00	(75.00)	513.75	508.92	0.00	0.00
Dept: UNCATEGORIZED EXPENSES - 699		5,009.50	0.00	(75.00)	513.75	508.92	0.00	0.00
100.710.7000	Debt. Prin.-Debt Serv.-Operating	209,033.76	209,033.76	209,033.76	202,325.04	202,325.04	203,000.00	250,000.00
100.710.7999	Deb. Prin.-Transfer out Debt Serv	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: DEBT PRINCIPAL - 710		209,033.76	209,033.76	209,033.76	202,325.04	202,325.04	203,000.00	250,000.00
100.850.4350	Insurances	47,169.00	82,383.00	47,158.00	12,868.00	44,092.00	75,000.00	75,000.00
Dept: INSURANCE - 850		47,169.00	82,383.00	47,158.00	12,868.00	44,092.00	75,000.00	75,000.00
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	(5,817.30)	5,995.52	6,866.97	6,281.19	3,702.35	0.00	(131,597.00)

Juniata County - General Fund 2019 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>
100.870.6002	Cobra Insurance	(14,335.02)	0.00	0.00	0.00	0.00	0.00	0.00
	Dept: INSURANCES - 870	(20,152.32)	5,995.52	6,866.97	6,281.19	3,702.35	0.00	(131,597.00)
100.871.7001	Employee Life Insurance	6,139.72	6,746.72	7,927.70	8,441.50	9,452.44	11,000.00	11,000.00
	Dept: EMPLOYEE LIFE INSURANCE - 871	6,139.72	6,746.72	7,927.70	8,441.50	9,452.44	11,000.00	11,000.00
100.880.6160	Retire. Fund & Payroll Tax-Retirement Fund	17,238.00	16,342.47	16,570.44	18,085.21	304,827.93	20,000.00	20,000.00
100.880.6161	Retire.Fund & Payroll Tax-Social Security	0.00	0.00	0.00	0.00	(287,920.00)	0.00	0.00
100.880.6162	Retire.Fund & Payroll Tax-Unemploy Trust Fund	(304.57)	10,860.67	3,995.82	(723.72)	(3,384.85)	0.00	0.00
	Dept: RETIREMENT FUND & PAYROLL TAX - 880	16,933.43	27,203.14	20,566.26	17,361.49	13,523.08	20,000.00	20,000.00
100.881.6163	Retiree-Stipend Pay	0.00	6,440.06	0.00	0.00	0.00	0.00	0.00
	Dept: RETIREE - 881	0.00	6,440.06	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENSES		8,087,825.35	8,349,214.89	8,752,403.56	9,413,321.40	10,739,091.66	10,572,690.16	10,983,428.79
REVENUES MINUS EXPENSES		(36,248.45)	418,780.92	627,324.71	(614,203.52)	(358,637.35)	0.00	0.00