

Juniata County - General Fund 2021 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Budget 2020</u>	<u>Budget 2021</u>
100.052.3476	Juniata County Violence Program Grant-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: STATE - 052		-\$336,817.29	-\$328,514.97	-\$1,502,303.41	-\$672,575.28	-\$386,441.73	-\$1,358,601.50	-\$1,205,400.00
100.053.3341	Juvenile Crime Victims(VOJO)-State	-\$2,895.93	-\$5,654.17	-\$6,011.79	\$0.00	\$0.00	-\$6,261.00	-\$6,200.00
100.053.3342	Domestic Relations-Local	-\$248,284.42	-\$203,761.00	-\$180,126.00	-\$241,396.00	-\$278,675.00	-\$287,000.00	-\$294,000.00
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	-\$112,314.15	-\$114,121.80	-\$102,011.05	-\$128,284.48	-\$118,567.15	-\$128,000.00	-\$128,000.00
100.053.3345	DA Victim's Services(RASA)-State	-\$24,904.84	-\$28,996.37	-\$28,725.88	-\$37,646.29	-\$33,344.62	-\$32,535.00	-\$32,000.00
100.053.3346	P&P Supervision Fund-Local	-\$43,083.37	-\$41,054.95	-\$57,284.97	-\$58,791.09	-\$61,779.87	-\$62,000.00	-\$62,000.00
100.053.3347	Liquid Fuels Local	\$1,225.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.053.3355	Juniata County Victims of Crime-VOCA-Federal	-\$15,094.89	-\$22,252.86	-\$22,130.23	-\$22,093.14	-\$26,431.18	-\$25,850.00	-\$25,000.00
100.053.3363	VOCA Competitive Grant-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: LOCAL - 053		-\$445,352.16	-\$415,841.15	-\$396,289.92	-\$488,211.00	-\$518,797.82	-\$541,646.00	-\$547,200.00
100.061.3317	Security Income-Other	\$0.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.061.3361	Judges-Transcript Pmt-Other	\$0.00	\$0.00	-\$3,931.20	-\$2,588.00	-\$3,211.00	\$0.00	\$0.00
100.061.3365	Public Defender Monthly Rent-Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$8,400.00
100.061.3402	Children and Youth-Other	\$0.00	-\$3,000.55	-\$1,089.45	\$0.00	\$0.00	\$0.00	\$0.00
100.061.3409	Veterans-Other	\$0.00	\$0.00	\$0.00	-\$10.89	-\$10.69	\$0.00	\$0.00
100.061.3411	Planning Commission-Other	-\$7,238.85	-\$13,809.88	-\$12,776.69	-\$7,560.10	-\$7,923.40	-\$6,500.00	-\$6,500.00
100.061.3412	GIS-Other	\$0.00	\$0.00	-\$800.00	-\$2,350.00	-\$600.00	\$0.00	\$0.00
100.061.3414	Voter Regist-Other	-\$1,210.00	-\$5.40	-\$877.20	-\$20.00	-\$1,610.80	\$0.00	\$0.00
100.061.3415	Register & Recorder-Other	-\$154,884.73	-\$168,158.33	-\$151,567.37	-\$162,841.86	-\$159,512.50	-\$154,000.00	-\$156,000.00
100.061.3416	Assessment-Other	-\$3,056.60	-\$3,320.10	-\$3,140.50	-\$3,620.60	-\$3,323.90	-\$3,200.00	-\$3,200.00
100.061.3417	Assessor Tx Map/P-Other	-\$1,400.00	-\$2,075.00	-\$2,235.50	-\$4,893.00	-\$2,491.60	\$0.00	-\$2,000.00
100.061.3418	Tax Claim-Other	-\$121,014.88	-\$146,507.88	-\$115,947.22	-\$124,681.49	-\$151,832.07	-\$185,000.00	-\$185,000.00
100.061.3419	Treasurer-Other	-\$14,649.50	-\$15,031.00	-\$14,763.50	-\$15,716.50	-\$15,996.50	-\$15,500.00	-\$15,500.00
100.061.3420	Assessor- Comp. Copies-Other	-\$2,301.55	-\$2,063.00	-\$2,037.90	-\$2,043.90	-\$1,748.75	-\$1,500.00	-\$1,500.00
100.061.3421	Assessor C & G Applic.-Other	-\$350.00	-\$6,210.45	-\$2,788.03	-\$714.85	-\$300.00	-\$500.00	-\$1,000.00
Dept: OTHER - 061		-\$306,106.11	-\$363,181.59	-\$311,954.56	-\$327,041.19	-\$348,561.21	-\$366,200.00	-\$379,100.00
100.062.3422	Prothonotary-Judicial	-\$110,167.89	-\$132,104.83	-\$126,912.57	-\$131,140.74	-\$153,513.07	-\$135,000.00	-\$135,000.00
100.062.3423	DJ Powell-Judicial	-\$63,389.18	-\$68,032.05	-\$72,594.47	-\$80,472.53	-\$63,772.37	-\$65,000.00	-\$65,000.00
100.062.3424	Coroner-Judicial	-\$1,799.85	-\$2,415.91	-\$1,911.97	-\$1,913.22	-\$1,593.97	\$0.00	\$0.00
100.062.3425	DJ Leister-Judicial	-\$41,057.46	-\$41,703.25	-\$60,472.13	-\$70,040.17	-\$74,231.39	-\$60,000.00	-\$60,000.00
100.062.3426	Sheriff-Judicial	-\$60,104.10	-\$74,237.47	-\$95,856.83	-\$55,364.07	-\$39,384.56	-\$50,000.00	-\$35,000.00
100.062.3428	Domestic Relations Court Costs-Judicial	-\$2,735.49	-\$2,481.00	-\$1,297.25	-\$1,409.91	-\$831.93	-\$1,500.00	-\$500.00
100.062.3429	Sheriff-Act 66 PFA-Judicial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.062.3430	Restitution-Judicial	\$0.00	\$0.00	\$0.00	-\$199.84	-\$243.12	\$0.00	\$0.00
Dept: JUDICIAL - 062		-\$279,253.97	-\$320,974.51	-\$359,045.22	-\$340,540.48	-\$333,570.41	-\$311,500.00	-\$295,500.00
100.064.3443	Jail-Public Safety	-\$7,293.72	-\$6,426.81	-\$8,889.10	-\$8,373.39	-\$71,902.54	-\$6,000.00	-\$35,000.00
100.064.3444	Emergency Management-Public Safety	-\$59,113.00	\$0.00	-\$120,125.00	\$0.00	-\$62,529.14	-\$62,000.00	-\$62,000.00
100.064.3445	911Grants Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: PUBLIC SAFETY - 064		-\$66,406.72	-\$6,426.81	-\$129,014.10	-\$8,373.39	-\$134,431.68	-\$68,000.00	-\$97,000.00
100.066.3431	Housing Grant-Human Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.066.3460	Child Service TANF-Human Services	-\$10,827.00	-\$12,359.90	-\$21,654.00	-\$10,473.84	-\$353.16	-\$500.00	-\$5,000.00
100.066.3461	Child Service Act 148-Human Services	-\$710,021.00	-\$1,537,948.00	-\$1,993,542.00	-\$1,539,643.00	-\$1,034,318.00	-\$1,693,750.00	-\$1,870,000.00
100.066.3462	Child Service Domestic-Human Services	-\$22,694.02	-\$16,343.12	-\$17,391.34	-\$36,772.01	-\$35,344.35	-\$30,000.00	-\$30,000.00
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	-\$16,327.93	-\$41,614.00	-\$27,742.00	-\$27,742.00	-\$27,743.00	-\$28,000.00	-\$30,000.00
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	-\$261,454.85	-\$297,063.11	-\$318,853.60	-\$274,934.36	-\$249,411.56	-\$385,030.00	-\$380,000.00

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100.111.4490	Commissioners-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.111.4751	Commissioners-Security Consultant	\$676.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.111.6000	Commissioners-Dental Insurance-Employer	\$1,493.64	\$518.65	\$497.88	\$497.88	\$746.82	\$1,000.00	\$1,000.00
100.111.6001	Commissioners-Health Insurance-Employer	\$52,948.56	\$28,398.58	\$30,639.20	\$35,240.02	\$44,981.50	\$63,921.00	\$71,436.00
100.111.6160	Commissioners-Retirement	\$12,848.43	\$11,748.97	\$16,779.10	\$17,437.71	\$22,157.15	\$24,249.12	\$31,268.80
100.111.6161	Commissioners-Social Security	\$12,729.98	\$13,400.41	\$14,003.58	\$14,056.30	\$15,574.89	\$17,336.99	\$20,271.73
100.111.6162	Commissioners-Unemployment	\$528.32	\$919.20	\$906.38	\$597.48	\$551.46	\$1,024.00	\$1,494.00
Dept: COMMISSIONERS - 111		\$327,157.89	\$277,263.19	\$297,349.66	\$312,668.93	\$360,755.80	\$419,792.17	\$495,718.15
100.112.4300	General Leg. & Executive Leg. Trust Fees	\$256.90	\$274.80	\$290.00	\$364.65	\$449.70	\$400.00	\$400.00
Dept: TRUST FEES - 112		\$256.90	\$274.80	\$290.00	\$364.65	\$449.70	\$400.00	\$400.00
100.113.4101	Planning-Payroll	\$72,216.95	\$75,253.67	\$70,732.93	\$79,304.52	\$81,267.48	\$83,674.11	\$86,323.43
100.113.4204	Planning-Hazard Mitigation Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$15,363.96	-\$5,915.00	\$0.00
100.113.4241	Planning-Materials & Supplies	\$1,857.04	\$2,037.14	\$2,288.45	\$2,387.72	\$1,709.14	\$2,500.00	\$2,500.00
100.113.4321	Planning-Telephone	\$249.83	\$246.10	\$250.32	\$255.86	\$264.98	\$250.00	\$257.21
100.113.4325	Planning-Postage	\$28.11	\$42.75	\$25.71	\$30.13	\$56.98	\$50.00	\$50.00
100.113.4331	Planning-Travel & Meals	\$2,018.48	\$2,110.58	\$2,205.22	\$3,059.17	\$3,297.88	\$3,000.00	\$3,000.00
100.113.4341	Planning-Advertising	\$60.00	\$60.00	\$274.90	\$60.00	\$184.63	\$1,000.00	\$500.00
100.113.4420	Planning-Dues & Subscriptions	\$1,196.00	\$977.00	\$1,407.00	\$1,222.00	\$1,291.99	\$1,400.00	\$1,400.00
100.113.4450	Planning-Contracted Services	\$3,937.00	\$3,527.00	\$1,787.00	\$1,730.00	\$1,730.00	\$1,800.00	\$1,800.00
100.113.4460	Planning-Meetings & Conferences	\$1,262.50	\$747.00	\$1,384.33	\$748.08	\$432.00	\$2,000.00	\$1,500.00
100.113.4490	Planning-IT Services	\$5,770.00	\$0.00	\$192.49	\$19.50	\$0.00	\$0.00	\$0.00
100.113.4740	Planning-Capital Outlay	\$0.00	\$1,772.00	\$0.00	\$21.00	\$599.99	\$500.00	\$0.00
100.113.6000	Planning-Dental Insurance-Employer	\$995.76	\$995.76	\$829.80	\$622.35	\$1,006.12	\$1,000.00	\$1,000.00
100.113.6001	Planning-Health Insurance-Employer	\$25,511.36	\$26,957.43	\$27,236.04	\$32,478.68	\$47,548.92	\$52,428.00	\$60,456.00
100.113.6160	Planning-Retirement	\$8,810.51	\$6,572.97	\$6,475.09	\$7,394.35	\$8,594.24	\$8,953.13	\$10,186.17
100.113.6161	Planning-Social Security	\$5,327.80	\$5,509.22	\$5,162.66	\$5,697.51	\$5,712.77	\$6,401.07	\$6,603.75
100.113.6162	Planning-Unemployment	\$982.80	\$1,459.20	\$1,710.86	\$1,152.00	\$1,056.00	\$1,024.00	\$996.00
Dept: PLANNING - 113		\$130,224.14	\$128,267.82	\$121,962.80	\$136,182.87	\$170,117.08	\$160,065.31	\$176,572.56
100.114.4811	Mar Sh Leg Fd Distributions-Borough & Townships	\$29,828.00	\$0.00	\$6,322.30	\$925.15	\$0.00	\$0.00	\$0.00
100.114.4812	Marcellus Shale Bridges Distribution	\$0.00	\$0.00	\$0.00	\$18,479.53	\$10,979.96	\$0.00	\$0.00
100.114.4814	Mar Sh Leg Fd Distribution-Twp of 2nd Class	\$12,477.73	\$9,687.09	\$19,189.14	\$15,532.30	\$0.00	\$0.00	\$0.00
Dept: MARCELLUS SHALE - 114		\$42,305.73	\$9,687.09	\$25,511.44	\$34,936.98	\$10,979.96	\$0.00	\$0.00
100.115.4101	GIS-Payroll	\$0.00	\$0.00	\$12,859.66	\$38,221.58	\$39,363.78	\$40,529.47	\$45,320.06
100.115.4241	GIS-Materials & Supplies	\$0.00	\$0.00	\$1,118.94	\$112.15	\$80.99	\$2,000.00	\$2,000.00
100.115.4321	GIS-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00	\$128.06
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	\$1,000.00	\$500.00
100.115.4341	GIS-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
100.115.4344	GIS-On Site Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,840.00	\$4,840.00
100.115.4420	GIS-Dues & Subscriptions	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$300.00	\$250.00
100.115.4450	GIS-Contracted Services	\$0.00	\$0.00	\$190.67	\$440.67	\$25,440.67	\$25,450.00	\$3,450.00
100.115.4460	GIS-Meetings & Conferences	\$0.00	\$0.00	\$50.00	\$205.00	\$0.00	\$1,000.00	\$1,000.00
100.115.4490	GIS-IT Services	\$0.00	\$0.00	\$18,563.55	\$25,000.00	\$0.00	\$0.00	\$27,500.00
100.115.4740	GIS-Capital Outlay	\$0.00	\$0.00	\$3,243.14	\$0.00	\$0.00	\$0.00	\$0.00
100.115.6000	GIS-Dental Insurance-Employer	\$0.00	\$0.00	\$165.96	\$497.88	\$497.88	\$500.00	\$500.00
100.115.6001	GIS-Health Insurance-Employer	\$0.00	\$0.00	\$3,135.20	\$10,754.14	\$23,789.98	\$26,214.00	\$30,228.00
100.115.6160	GIS-Retirement	\$0.00	\$0.00	\$1,177.19	\$3,563.83	\$4,162.74	\$4,336.65	\$5,347.77
100.115.6161	GIS-Social Security	\$0.00	\$0.00	\$950.43	\$2,815.58	\$2,786.14	\$3,100.50	\$3,466.99
100.115.6162	GIS-Unemployment	\$0.00	\$0.00	\$0.00	\$576.00	\$528.00	\$512.00	\$498.00
Dept: GIS - 115		\$0.00	\$0.00	\$41,454.74	\$82,386.83	\$96,850.18	\$110,207.62	\$125,278.88

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100.120.4101	Voter Registration-Payroll	\$34,496.31	\$35,467.25	\$37,214.67	\$38,381.60	\$39,403.99	\$40,955.89	\$43,259.88
100.120.4103	Voter Registration-Payroll Overtime	\$366.98	\$335.75	\$495.12	\$617.96	\$822.18	\$0.00	\$0.00
100.120.4241	Voter Registration-Materials & Supplies	\$6,641.80	\$6,393.90	\$11,475.41	\$6,187.01	\$9,439.09	\$9,000.00	\$9,000.00
100.120.4314	Voter Registration-Special Legal Service	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$100.00	\$100.00
100.120.4321	Voter Registration-Telephone	\$166.54	\$164.06	\$166.88	\$170.56	\$176.64	\$200.00	\$128.61
100.120.4325	Voter Registration-Postage	\$1,818.63	\$3,024.37	\$1,882.78	\$2,343.70	\$1,964.25	\$3,000.00	\$5,000.00
100.120.4331	Voter Registration-Travel & Meals	\$23.00	\$10.80	\$70.62	\$21.80	\$56.40	\$100.00	\$100.00
100.120.4341	Voter Registration-Advertising	\$1,980.26	\$1,636.00	\$3,515.14	\$1,740.63	\$2,761.93	\$2,500.00	\$2,500.00
100.120.4342	Voter Registration-Printing of Ballots	\$35,238.56	\$28,162.87	\$58,320.26	\$27,530.38	\$36,186.58	\$40,000.00	\$40,000.00
100.120.4374	Voter Registration-Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$100.00
100.120.4375	Voter Registration-Pay of Election Officials	\$20,822.73	\$21,709.71	\$20,195.77	\$21,760.81	\$22,871.08	\$30,000.00	\$30,000.00
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	\$16,823.75	\$20,328.67	\$18,323.75	\$19,955.50	\$6,733.15	\$8,000.00	\$8,000.00
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	\$95.75	\$202,358.06	\$0.00	\$0.00
100.120.6000	Voter Registration-Dental Insurance-Employer	\$497.88	\$497.88	\$497.88	\$497.88	\$497.88	\$550.00	\$500.00
100.120.6001	Voter Registration-Health Insurance-Employer	\$17,649.52	\$18,690.27	\$20,968.72	\$24,158.80	\$23,353.51	\$25,849.00	\$30,228.00
100.120.6160	Voter Registration-Retirement	\$3,424.96	\$3,127.22	\$3,452.02	\$3,636.37	\$4,253.93	\$4,382.28	\$5,104.67
100.120.6161	Voter Registration-Social Security	\$2,516.51	\$2,572.34	\$2,677.74	\$2,753.31	\$2,832.07	\$2,133.13	\$3,309.38
100.120.6162	Voter Registration-Unemployment	\$491.40	\$729.60	\$687.38	\$576.00	\$528.00	\$512.00	\$498.00
Dept: ELECTIONS - 120		\$142,976.83	\$142,850.69	\$180,194.14	\$150,428.06	\$354,238.74	\$167,482.30	\$177,828.54
100.133.4101	Elected Auditors-Payroll	\$17,792.19	\$17,657.64	\$17,222.50	\$17,708.04	\$18,637.92	\$20,489.00	\$21,300.00
100.133.4241	Elected Auditors-Materials & Supplies	\$62.06	\$227.61	\$59.19	\$71.45	\$61.96	\$250.00	\$250.00
100.133.4321	Elected Auditors-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.60
100.133.4325	Elected Auditors-Postage	\$15.11	\$11.68	\$23.06	\$11.28	\$15.60	\$30.00	\$30.00
100.133.4331	Elected Auditors-Travel & Meals	\$1,352.51	\$562.68	\$896.13	\$1,407.49	\$1,605.58	\$1,500.00	\$1,500.00
100.133.4341	Elected Auditors-Advertising	\$134.75	\$137.50	\$137.25	\$142.75	\$0.00	\$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	\$1,311.76	\$2,703.12	\$2,170.32	\$1,425.84	\$1,795.12	\$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	\$169.99	\$0.00	\$0.00	\$0.00	\$0.00
100.133.6160	Elected Auditors-Retirement	\$628.45	\$537.46	\$983.78	\$1,126.88	\$1,329.24	\$2,192.32	\$2,513.40
100.133.6161	Elected Auditors-Social Security	\$1,361.12	\$1,350.85	\$1,317.50	\$1,354.65	\$1,425.72	\$1,567.41	\$1,629.45
Dept: ELECTED AUDITORS - 133		\$23,057.95	\$23,588.54	\$23,379.72	\$23,648.38	\$25,271.14	\$28,928.73	\$30,251.45
100.134.4311	Independent Auditors-Audit-Contracted Service	\$47,850.00	\$45,168.50	\$50,510.00	\$50,365.00	\$51,865.00	\$53,190.00	\$54,000.00
Dept: INDEPENDENT AUDITORS - 134		\$47,850.00	\$45,168.50	\$50,510.00	\$50,365.00	\$51,865.00	\$53,190.00	\$54,000.00
100.136.4101	Tax Assessment-Payroll	\$101,428.45	\$117,038.11	\$132,323.86	\$132,801.76	\$138,022.38	\$138,626.33	\$142,941.33
100.136.4102	Tax Assessment-Wages - Outside	\$186.68	\$0.00	\$0.00	\$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	\$343.60	\$300.00	\$600.00	\$600.00
100.136.4241	Tax Assessment-Materials & Supplies	\$2,416.99	\$2,422.67	\$1,971.50	\$8,662.80	\$1,498.80	\$2,000.00	\$2,000.00
100.136.4314	Tax-Assessment-Special Legal	\$4,952.50	\$5,558.00	\$12,561.63	\$8,476.70	\$1,755.80	\$12,500.00	\$9,000.00
100.136.4321	Tax Assessment-Telephone	\$1,848.63	\$1,215.88	\$1,003.27	\$998.12	\$1,030.13	\$1,200.00	\$514.42
100.136.4325	Tax Assessment-Postage	\$2,392.75	\$1,050.05	\$794.81	\$547.42	\$513.05	\$1,000.00	\$1,000.00
100.136.4331	Tax Assessment-Travel & Meals	\$2,236.21	\$4,011.00	\$4,784.76	\$7,436.68	\$3,148.41	\$5,000.00	\$5,000.00
100.136.4341	Tax Assessment-Advertising	\$224.98	\$360.26	\$279.88	\$89.00	\$921.32	\$400.00	\$400.00
100.136.4420	Tax Assessment-Dues & Subscriptions	\$365.00	\$245.00	\$980.00	\$457.00	\$1,075.00	\$440.00	\$1,340.00

Juniata County - General Fund 2021 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Budget 2020</u>	<u>Budget 2021</u>
100.139.4450	Treasurer-Contracted Services	\$15,403.37	\$16,173.53	\$17,997.21	\$18,551.32	\$0.00	\$0.00	\$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	\$1,167.74	\$313.26	\$0.00	\$3,127.88	\$0.00	\$0.00	\$0.00
100.139.6000	Treasurer-Dental Insurance-Employer	\$969.71	\$995.62	\$892.01	\$995.76	\$995.76	\$1,000.00	\$1,000.00
100.139.6001	Treasurer-Health Insurance-Employer	\$17,649.52	\$18,690.27	\$21,017.44	\$24,485.88	\$23,681.30	\$26,213.75	\$30,228.00
100.139.6160	Treasurer-Retirement	\$8,056.03	\$7,464.75	\$7,069.06	\$7,388.17	\$8,609.75	\$10,836.04	\$12,134.05
100.139.6161	Treasurer-Social Security	\$6,123.12	\$6,715.56	\$6,544.10	\$7,093.38	\$7,543.64	\$7,747.26	\$7,866.57
100.139.6162	Treasurer-Unemployment	\$952.18	\$1,828.67	\$1,444.45	\$1,493.80	\$1,582.39	\$1,445.12	\$1,494.00
Dept: TREASURER - 139		\$137,669.60	\$146,844.17	\$148,920.99	\$163,634.81	\$149,695.88	\$154,063.55	\$160,746.55
100.151.4101	Solicitor-Payroll	\$24,091.87	\$24,811.75	\$25,647.96	\$26,172.20	\$26,944.49	\$27,742.02	\$28,620.71
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.151.4325	Solicitor-Postage	\$0.00	\$0.68	\$17.13	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00
100.151.6160	Solicitor-Retirement	\$2,379.32	\$2,167.18	\$2,347.89	\$2,440.22	\$2,849.33	\$2,968.40	\$3,377.25
100.151.6161	Solicitor-Social Security	\$1,843.05	\$1,898.16	\$1,962.08	\$2,002.30	\$2,061.31	\$2,122.26	\$2,189.49
100.151.6162	Solicitor-Unemployment	\$491.40	\$729.60	\$687.38	\$1,010.08	\$528.00	\$512.00	\$498.00
Dept: SOLICITOR - 151		\$28,805.64	\$29,607.37	\$30,662.44	\$31,624.80	\$32,383.13	\$35,244.68	\$36,585.45
100.152.4101	Public Defender-Payroll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.152.4126	Public Defender-Witness Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.152.4244	Public Defender-Monthly Allotment	\$38,499.96	\$40,425.00	\$46,504.64	\$49,071.32	\$51,637.92	\$56,638.00	\$60,037.00
100.152.4314	Public Defender-Special Legal	\$53,951.43	\$33,329.74	\$35,257.65	\$44,379.51	\$54,188.98	\$50,000.00	\$55,000.00
100.152.4315	Public Defender-Juvenile Delinquency	\$280.00	\$90.00	\$133.25	\$165.00	\$1,111.88	\$1,000.00	\$0.00
100.152.4325	Public Defender-Postage	\$1.68	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
100.152.4450	Public Defender-Contracted Services	\$51,999.96	\$54,600.00	\$51,371.32	\$58,804.60	\$66,237.96	\$71,238.00	\$74,800.00
100.152.4460	Public Defender-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.152.6160	Public Defender-Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.152.6161	Public Defender-Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.152.6162	Public Defender-Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: PUBLIC DEFENDER - 152		\$144,733.03	\$128,444.74	\$133,266.86	\$152,420.43	\$173,176.74	\$178,876.00	\$190,237.00
100.153.4101	Register & Recorder-Payroll	\$101,170.12	\$105,659.59	\$111,259.74	\$114,340.56	\$117,118.89	\$117,280.24	\$145,668.00
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	\$1,104.56	\$1,109.42	\$1,149.41	\$980.68	\$1,175.74	\$1,000.00	\$1,000.00
100.153.4314	Register & Recorder-Special Legal Service	\$3,242.65	\$1,377.50	\$1,599.04	\$1,281.13	\$344.30	\$3,000.00	\$2,000.00
100.153.4321	Register & Recorder-Telephone	\$666.20	\$656.25	\$667.55	\$682.29	\$706.64	\$600.00	\$514.25
100.153.4325	Register & Recorder-Postage	\$561.09	\$510.11	\$683.70	\$566.04	\$508.32	\$575.00	\$575.00
100.153.4331	Register & Recorder-Travel & Meals	\$170.77	\$316.57	\$379.63	\$353.45	\$238.40	\$700.00	\$675.00
100.153.4341	Register & Recorder-Advertising	\$310.78	\$626.54	\$537.04	\$73.26	\$198.52	\$650.00	\$500.00
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	\$692.50	\$0.00	\$0.00	\$0.00	\$81.98	\$0.00	\$0.00
100.153.4420	Register & Recorder-Dues & Subscriptions	\$1,115.12	\$1,021.05	\$917.25	\$937.67	\$800.00	\$1,200.00	\$1,200.00
100.153.4451	Register & Recorder-Cont. Dup. of Recorder	\$11,853.31	\$11,840.00	\$11,998.48	\$12,525.00	\$13,396.92	\$13,720.00	\$13,720.00
100.153.4460	Register & Recorder-Meetings & Conferences	\$863.30	\$1,461.39	\$525.00	\$1,467.38	\$750.18	\$2,050.00	\$2,065.00
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	\$0.00	\$99.99	\$481.95	\$613.82	\$0.00	\$0.00	\$0.00
100.153.6000	Register & Recorder-Dental Insurance-Employer	\$497.88	\$497.88	\$497.88	\$497.88	\$777.90	\$550.00	\$1,000.00
100.153.6001	Register & Recorder-Health Insurance-Employer	\$25,511.36	\$26,957.43	\$30,371.24	\$34,912.94	\$42,436.76	\$66,004.00	\$71,436.00

Juniata County - General Fund 2021 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Budget 2020</u>	<u>Budget 2021</u>
100.185.4740	District Justice Powell-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
100.185.6000	District Justice Powell-Dental Insurance-Employer	\$441.48	\$441.48	\$441.48	\$441.48	\$640.49	\$500.00	\$1,000.00
100.185.6001	District Justice Powell-Health Insurance-Employer	\$17,649.52	\$18,690.27	\$21,028.72	\$24,406.48	\$28,423.37	\$37,707.33	\$41,208.00
100.185.6160	District Justice Powell-Retirement	\$5,598.24	\$5,105.32	\$5,515.56	\$5,800.10	\$6,288.50	\$6,578.73	\$7,472.71
100.185.6161	District Justice Powell-Social Security	\$4,219.31	\$4,322.67	\$4,440.34	\$4,583.53	\$4,372.51	\$4,703.49	\$4,844.60
100.185.6162	District Justice Powell-Unemployment	\$982.80	\$1,459.20	\$1,374.76	\$1,152.00	\$1,584.00	\$1,024.00	\$996.00
Dept: DISTRICT JUSTICE POWELL - 185		\$99,963.18	\$104,039.92	\$106,479.16	\$114,322.19	\$119,548.66	\$132,947.05	\$137,313.75
100.186.4101	District Justice Leister-Payroll	\$58,330.80	\$59,448.83	\$61,480.71	\$57,815.00	\$60,239.58	\$63,706.00	\$64,894.64
100.186.4103	District Justice Leister-Payroll Overtime	\$0.00	\$0.00	\$55.66	\$0.00	\$0.00	\$0.00	\$0.00
100.186.4241	District Justice Leister-Materials & Supplies	\$3,128.49	\$3,031.22	\$3,673.59	\$3,851.10	\$3,890.54	\$4,000.00	\$4,000.00
100.186.4301	District Justice Leister-Constable Costs	\$413.46	\$1,231.52	\$167.63	\$3,763.85	\$4,573.78	\$6,000.00	\$6,000.00
100.186.4321	District Justice Leister-Telephone	\$9,985.07	\$6,534.70	\$4,967.54	\$2,085.77	\$1,559.27	\$3,000.00	\$3,405.43
100.186.4325	District Justice Leister-Postage	\$7,745.00	\$5,103.00	\$5,644.00	\$5,799.00	\$3,106.00	\$5,000.00	\$4,000.00
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	\$385.00	\$1,000.00	\$1,000.00
100.186.4341	District Justice Leister-Advertising	\$0.00	\$0.00	\$0.00	\$65.40	\$168.84	\$0.00	\$0.00
100.186.4353	District Justice Leister-Surety/Fidelity Bonds	\$510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00	\$0.00
100.186.4374	District Justice Leister-Repairs & Maintenance	\$349.20	\$325.00	\$75.00	\$56.25	\$39.00	\$1,000.00	\$0.00
100.186.4420	District Justice Leister-Dues & Subscriptions	\$476.16	\$441.08	\$404.00	\$516.00	\$559.08	\$600.00	\$800.00
100.186.4450	District Justice Leister-Contracted Services	\$810.20	\$50.00	\$100.00	\$0.00	\$1,590.00	\$0.00	\$6,500.00
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	\$0.00	\$0.00	\$294.04	\$190.00	\$57.50	\$300.00	\$0.00
100.186.6000	District Justice Leister-Dental Insurance-Employer	\$441.48	\$441.48	\$861.23	\$846.17	\$794.32	\$1,100.00	\$1,000.00
100.186.6001	District Justice Leister-Health Insurance-Employer	\$25,511.36	\$26,957.43	\$30,399.00	\$46,112.11	\$30,345.93	\$38,737.63	\$41,208.00
100.186.6050	District Justice Leister-Rent	\$8,445.96	\$8,445.96	\$8,445.96	\$8,445.96	\$8,445.96	\$8,445.96	\$8,445.96
100.186.6160	District Justice Leister-Retirement	\$5,760.61	\$5,192.48	\$5,633.16	\$5,390.70	\$6,278.64	\$6,816.54	\$7,657.57
100.186.6161	District Justice Leister-Social Security	\$4,283.02	\$4,323.54	\$4,459.25	\$4,114.41	\$4,414.32	\$4,873.51	\$4,964.44
100.186.6162	District Justice Leister-Unemployment	\$982.80	\$1,459.20	\$1,374.76	\$1,717.50	\$1,166.81	\$1,024.00	\$996.00
Dept: DISTRICT JUSTICE LEISTER - 186		\$127,173.61	\$122,985.44	\$128,035.53	\$140,769.22	\$127,614.57	\$146,253.64	\$154,972.04
100.187.4101	Domestic Relations-Payroll	\$147,691.13	\$148,074.17	\$161,793.45	\$174,239.77	\$180,751.32	\$221,117.50	\$227,850.96
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	\$1,230.74	\$1,539.22	\$2,378.30	\$1,167.34	\$2,036.39	\$4,000.00	\$4,000.00
100.187.4242	Domestic Relations-Blood Tests	\$303.20	\$473.75	\$322.15	\$530.60	\$227.40	\$750.00	\$750.00
100.187.4321	Domestic Relations-Telephone	\$1,165.86	\$1,148.45	\$1,168.19	\$2,553.40	\$2,710.69	\$4,200.00	\$900.24
100.187.4325	Domestic Relations-Postage	\$3,447.79	\$2,738.43	\$2,431.06	\$2,053.81	\$2,143.64	\$2,600.00	\$2,600.00
100.187.4331	Domestic Relations-Travel & Meals	\$1,323.87	\$2,390.23	\$2,107.42	\$1,332.99	\$1,274.34	\$2,000.00	\$2,000.00
100.187.4374	Domestic Relations-Repairs & Maintenance	\$2,290.00	\$12,248.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.187.4383	Domestic Relations-Equipment Rent	\$3,376.73	\$3,358.77	\$1,762.48	\$1,914.00	\$2,073.90	\$2,000.00	\$2,000.00
100.187.4420	Domestic Relations-Dues & Subscriptions	\$367.20	\$184.33	\$458.20	\$319.20	\$340.20	\$360.00	\$360.00
100.187.4450	Domestic Relations-Contracted Services	\$3,456.49	\$4,114.20	\$6,413.68	\$4,274.22	\$2,733.36	\$6,000.00	\$6,000.00
100.187.4460	Domestic Relations-Meetings & Conferences	\$773.34	\$175.00	\$300.00	\$593.44	\$921.96	\$1,000.00	\$1,000.00
100.187.4490	Domestic Relations-IT Services	\$197.50	\$0.00	\$0.00	\$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	\$1,822.32	\$1,748.74	\$1,822.32	\$1,878.72	\$1,950.77	\$1,850.00	\$1,900.00
100.187.6001	Domestic Relations-Health Insurance-Employer	\$88,247.60	\$90,172.01	\$106,276.90	\$122,370.82	\$115,848.42	\$142,497.00	\$142,872.00
100.187.6160	Domestic Relations-Retirement	\$14,585.97	\$12,933.31	\$14,810.89	\$17,933.69	\$21,533.81	\$23,659.57	\$26,886.42
100.187.6161	Domestic Relations-Social Security	\$10,588.07	\$10,451.81	\$11,323.11	\$13,510.68	\$14,298.80	\$16,915.49	\$17,430.60
100.187.6162	Domestic Relations-Unemployment	\$2,457.00	\$3,648.00	\$3,436.90	\$2,880.00	\$3,403.71	\$3,072.00	\$2,988.00
Dept: DOMESTIC RELATIONS - 187		\$283,324.81	\$295,398.73	\$316,805.05	\$347,552.68	\$352,248.71	\$432,021.56	\$439,538.22
100.188.4250	Law Library-Materials & Supplies	\$176.81	\$3,000.00	\$3,090.00	\$3,182.76	\$2,334.00	\$0.00	\$0.00

Juniata County - General Fund 2021 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Budget 2020</u>	<u>Budget 2021</u>
Dept: LAW LIBRARY - 188		\$176.81	\$3,000.00	\$3,090.00	\$3,182.76	\$2,334.00	\$0.00	\$0.00
100.193.4101	Coroner-Payroll	\$20,956.05	\$20,967.92	\$22,413.49	\$22,538.80	\$24,779.17	\$26,061.00	\$24,363.61
100.193.4241	Coroner-Materials & Supplies	\$2,029.90	\$1,944.23	\$1,624.61	\$2,164.57	\$131.50	\$1,500.00	\$1,000.00
100.193.4314	Coroner-Special Legal	\$0.00	\$0.00	\$0.00	\$140.00	\$0.00	\$200.00	\$200.00
100.193.4321	Coroner-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.60
100.193.4325	Coroner-Postage	\$0.00	\$7.53	\$13.11	\$0.00	\$0.00	\$0.00	\$0.00
100.193.4331	Coroner-Travel & Meals	\$564.50	\$361.80	\$346.91	\$944.48	\$924.52	\$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	\$1,385.00	\$1,385.00	\$1,485.00	\$1,500.00	\$1,500.00
100.193.4450	Coroner-Contracted Services-Autopsy	\$35,312.96	\$39,559.00	\$41,724.00	\$38,498.00	\$21,769.76	\$35,000.00	\$35,000.00
100.193.4460	Coroner-Meetings & Conferences	\$655.91	\$205.00	\$0.00	\$920.00	\$0.00	\$800.00	\$800.00
100.193.4489	Coroner-Act 122 Eligible	\$360.00	\$4,068.35	\$300.00	\$600.97	\$50.00	\$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	\$844.40	\$100.00	\$500.00	\$500.00	\$500.00
100.193.4740	Coroner-Capital Outlay	\$0.00	\$0.00	\$1,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00
100.193.6000	Coroner-Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$300.79	\$250.00	\$500.00
100.193.6001	Coroner-Health Insurance	\$0.00	\$13,279.52	\$21,236.68	\$24,485.88	\$23,681.30	\$26,213.75	\$30,228.00
100.193.6160	Coroner-Retirement	\$1,939.92	\$1,766.97	\$1,912.92	\$1,991.94	\$2,322.71	\$2,788.53	\$2,874.91
100.193.6161	Coroner-Social Security	\$1,590.08	\$1,496.60	\$1,563.37	\$1,552.99	\$1,711.57	\$1,993.67	\$1,863.82
100.193.6162	Coroner-Unemployment	\$141.60	\$157.89	\$394.09	\$309.38	\$376.90	\$416.92	\$498.00
Dept: CORONER - 193		\$64,010.92	\$84,274.81	\$95,258.58	\$104,132.01	\$78,033.22	\$97,873.87	\$100,106.94
100.194.4101	District Attorney-Payroll	\$207,167.05	\$216,976.25	\$211,720.31	\$226,168.33	\$215,957.13	\$229,306.79	\$246,865.27
100.194.4103	District Attorney-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.194.4241	District Attorney-Materials & Supplies	\$1,662.69	\$793.84	\$939.13	\$1,143.42	\$1,828.09	\$2,000.00	\$2,000.00
100.194.4242	District Attorney-Blood Tests	\$34,338.00	\$33,336.05	\$23,129.80	\$21,809.03	\$20,196.15	\$30,000.00	\$25,000.00
100.194.4249	District Attorney-Law Books	\$2,719.57	\$2,579.92	\$2,512.27	\$3,406.59	\$4,989.24	\$3,500.00	\$4,000.00
100.194.4314	District Attorney-Special Legal Service	\$1,618.35	\$2,386.79	\$6,352.83	\$467.25	\$4,219.25	\$6,000.00	\$5,000.00
100.194.4320	District Attorney-MDIT	\$5,864.55	\$129.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.194.4321	District Attorney-Telephone	\$832.75	\$820.31	\$834.43	\$852.84	\$883.29	\$900.00	\$643.03
100.194.4323	District Attorney-VOCA Competitive Grant	\$0.00	\$0.00	\$0.00	\$608.69	\$4,572.44	\$0.00	\$0.00
100.194.4325	District Attorney-Postage	\$447.55	\$456.89	\$485.82	\$420.91	\$493.31	\$450.00	\$400.00
100.194.4326	District Attorney-Elderly Victim Advocate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.194.4327	District Attorney-VOCA	\$11,276.68	\$17,990.81	\$17,467.04	\$17,986.66	\$18,325.99	\$25,850.00	\$25,850.00
100.194.4328	District Attorney-Victim's Services-RASA	\$19,500.18	\$24,281.83	\$25,761.12	\$27,163.98	\$23,535.37	\$32,535.00	\$32,535.00
100.194.4330	District Attorney-Juvenile Crime Victims	\$3,141.75	\$4,438.69	\$5,362.98	\$4,640.09	\$4,766.16	\$6,261.00	\$6,261.00
100.194.4331	District Attorney-Travel & Meals	\$299.35	\$60.48	\$806.89	\$185.56	\$425.40	\$500.00	\$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	\$114.63	\$120.94	\$121.45	\$0.00	\$200.00	\$200.00
100.194.4420	District Attorney-Dues & Subscriptions	\$3,762.43	\$5,136.34	\$4,968.87	\$5,282.03	\$5,204.96	\$6,000.00	\$6,000.00
100.194.4450	District Attorney-Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$129.60	\$800.00	\$800.00
100.194.4460	District Attorney-Meetings & Conferences	\$99.99	\$133.50	\$575.00	\$1,287.45	\$551.48	\$1,500.00	\$1,200.00
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	\$0.00	\$0.00	\$0.00	\$283.71	\$0.00	\$0.00
100.194.4750	District Attorney-County Detective	\$20,745.30	\$5,652.73	\$13,201.45	\$4,347.62	\$10,269.54	\$7,500.00	\$7,500.00
100.194.6000	District Attorney-Dental Insurance-Employer	\$939.36	\$991.21	\$995.76	\$995.76	\$995.76	\$1,000.00	\$1,000.00
100.194.6001	District Attorney-Health Insurance-Employer	\$35,299.04	\$37,380.54	\$42,205.40	\$48,644.68	\$47,223.87	\$52,839.53	\$60,456.00
100.194.6160	District Attorney-Retirement	\$24,841.43	\$22,496.96	\$22,709.11	\$24,499.24	\$26,804.07	\$24,535.83	\$29,130.11
100.194.6161	District Attorney-Social Security	\$17,105.75	\$17,684.73	\$17,228.93	\$18,093.56	\$17,266.81	\$17,541.97	\$18,885.20
100.194.6162	District Attorney-Unemployment	\$1,940.08	\$2,918.40	\$2,452.22	\$2,304.00	\$1,607.32	\$1,536.00	\$1,992.00
Dept: DISTRICT ATTORNEY - 194		\$393,601.85	\$396,760.75	\$399,830.30	\$410,429.14	\$410,528.94	\$450,756.12	\$476,217.61

Juniata County - General Fund 2021 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Budget 2020</u>	<u>Budget 2021</u>
100.195.4101	Prothonotary-Payroll	\$90,358.04	\$95,989.69	\$104,804.09	\$107,812.07	\$110,555.94	\$113,473.27	\$114,100.90
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	\$1,209.77	\$850.88	\$1,651.84	\$1,224.24	\$1,067.53	\$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	\$600.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00
100.195.4321	Prothonotary-Telephone	\$1,399.65	\$1,317.17	\$1,400.67	\$1,503.43	\$1,575.82	\$1,600.00	\$385.82
100.195.4325	Prothonotary-Postage	\$4,302.73	\$4,554.14	\$4,618.06	\$4,934.49	\$5,009.33	\$5,000.00	\$5,000.00
100.195.4331	Prothonotary-Travel & Meals	\$373.26	\$277.50	\$242.34	\$350.63	\$435.55	\$450.00	\$450.00
100.195.4341	Prothonotary-Advertising	\$276.34	\$0.00	\$32.63	\$32.75	\$34.25	\$100.00	\$350.00
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	\$88.75	\$166.20	\$84.99	\$0.00	\$193.99	\$200.00	\$200.00
100.195.4420	Prothonotary-Dues & Subscriptions	\$200.00	\$292.75	\$200.00	\$200.00	\$200.00	\$300.00	\$300.00
100.195.4451	Prothonotary-Cont. Dup Of Records	\$17,460.00	\$23,535.00	\$23,460.00	\$25,253.00	\$23,161.91	\$23,000.00	\$23,000.00
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	\$497.88	\$497.88	\$497.88	\$497.88	\$840.16	\$750.00	\$1,000.00
100.195.6001	Prothonotary-Health Insurance-Employer	\$35,299.04	\$37,380.54	\$42,205.40	\$48,644.68	\$51,455.59	\$52,062.11	\$71,436.00
100.195.6160	Prothonotary-Retirement	\$8,923.58	\$8,099.11	\$9,594.08	\$10,052.34	\$11,691.40	\$12,141.64	\$13,463.91
100.195.6161	Prothonotary-Social Security	\$6,677.95	\$7,044.72	\$7,676.50	\$7,863.76	\$8,002.20	\$8,680.71	\$8,728.72
100.195.6162	Prothonotary-Unemployment	\$982.80	\$1,716.15	\$1,374.76	\$1,152.00	\$1,056.00	\$1,024.00	\$1,494.00
Dept: PROTHONOTARY - 195		\$168,837.29	\$182,209.23	\$198,330.74	\$209,708.77	\$215,767.17	\$220,781.73	\$241,909.35
100.197.4101	Sheriff-Payroll	\$198,894.83	\$196,704.43	\$268,931.59	\$246,291.34	\$275,698.51	\$292,499.26	\$281,516.88
100.197.4103	Sheriff-Payroll Overtime	\$1,488.25	\$6,296.44	\$12,877.12	\$5,537.29	\$4,462.98	\$3,000.00	\$1,500.00
100.197.4191	Sheriff-Uniform Allowance	\$2,050.00	\$2,200.00	\$2,200.00	\$1,900.00	\$1,500.00	\$2,200.00	\$1,800.00
100.197.4231	Sheriff-Automotive Expenses	\$6,195.47	\$5,732.77	\$3,933.19	\$6,491.48	\$16,826.05	\$8,000.00	\$6,000.00
100.197.4241	Sheriff-Materials & Supplies	\$4,747.87	\$8,215.78	\$4,801.42	\$6,531.83	\$7,781.57	\$10,358.00	\$6,000.00
100.197.4314	Sheriff-Special Legal Services	\$0.00	\$136.00	\$400.00	\$280.00	\$250.50	\$500.00	\$500.00
100.197.4321	Sheriff-Telephone	\$657.18	\$672.25	\$565.45	\$951.16	\$2,323.72	\$2,900.00	\$3,190.10
100.197.4325	Sheriff-Postage	\$480.64	\$663.70	\$745.23	\$610.09	\$717.46	\$500.00	\$500.00
100.197.4331	Sheriff-Travel & Meals	\$1,833.11	\$1,907.57	\$797.90	\$948.98	\$963.62	\$2,000.00	\$2,100.00
100.197.4339	Sheriff-Training	\$1,282.78	\$102.90	\$4,066.13	\$433.74	\$3,368.65	\$3,800.00	\$3,000.00
100.197.4341	Sheriff-Advertising	\$133.95	\$195.55	\$0.00	\$55.89	\$254.96	\$200.00	\$200.00
100.197.4353	Sheriff-Surety-Fidelity Bonds	\$295.50	\$100.00	\$100.00	\$0.00	\$50.00	\$0.00	\$0.00
100.197.4374	Sheriff-Repairs & Maintenance	\$0.00	\$964.40	\$626.40	\$1,151.60	\$444.60	\$1,000.00	\$500.00
100.197.4420	Sheriff-Dues & Subscriptions	\$559.00	\$562.00	\$627.00	\$652.00	\$884.00	\$1,000.00	\$1,000.00
100.197.4450	Sheriff-Contracted Services	\$3,096.40	\$0.00	\$400.00	\$4,620.00	\$0.00	\$6,001.00	\$6,001.00
100.197.4460	Sheriff-Meetings & Conferences	\$1,332.46	\$1,504.28	\$0.00	\$0.00	\$204.70	\$1,000.00	\$500.00
100.197.4490	Sheriff-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.197.4740	Sheriff-Capital Outlay	\$30,238.12	\$33,683.88	\$1,199.00	\$265.00	\$0.00	\$0.00	\$0.00
100.197.6000	Sheriff-Dental Insurance-Employer	\$1,259.99	\$1,006.15	\$1,711.33	\$1,742.46	\$2,717.45	\$2,800.00	\$2,300.00
100.197.6001	Sheriff-Health Insurance-Employer	\$31,391.63	\$46,629.32	\$70,565.15	\$89,545.56	\$132,146.98	\$140,047.15	\$162,120.00
100.197.6160	Sheriff-Retirement	\$18,251.37	\$16,179.40	\$22,732.09	\$20,166.38	\$27,381.78	\$31,618.42	\$33,219.00
100.197.6161	Sheriff-Social Security	\$15,049.31	\$15,133.07	\$21,039.50	\$18,573.21	\$20,148.34	\$22,605.69	\$21,536.05
100.197.6162	Sheriff-Unemployment	\$3,903.25	\$6,573.33	\$5,858.39	\$4,852.40	\$4,372.73	\$4,200.00	\$3,486.00
Dept: SHERIFF - 197		\$323,141.11	\$345,163.22	\$424,176.89	\$411,600.41	\$502,498.60	\$536,229.52	\$536,969.03
100.232.4101	Probation IP Grant-Payroll	\$23,092.20	\$36,639.68	\$37,767.00	\$38,935.50	\$33,492.67	\$41,574.00	\$40,904.65
100.232.4103	PAYROLL OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.232.4202	Probation Grants-IP Grant Expense	\$3,314.72	\$3,320.20	\$8,058.12	\$3,985.00	\$12,190.15	\$0.00	\$0.00
100.232.4203	Probation Grants-Megan's Law Grant Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.232.6000	Probation Grants-Dental Insurance-Employer	\$0.00	\$0.00	\$36.79	\$441.48	\$352.84	\$500.00	\$150.00
100.232.6001	Probation Grants-Health Insurance	\$0.00	\$8,825.00	\$21,199.24	\$24,183.16	\$18,932.73	\$25,848.36	\$0.00

Juniata County - General Fund 2021 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Budget 2020</u>	<u>Budget 2021</u>
100.232.6160	Probation Grants-Retirement	\$0.00	\$3,200.30	\$3,457.27	\$3,630.36	\$3,541.42	\$4,448.42	\$4,826.75
100.232.6161	Probation Grants-Social Security	\$1,754.30	\$2,716.72	\$2,744.14	\$2,796.73	\$2,397.94	\$3,180.41	\$3,129.21
100.232.6162	Probation Grants-Unemployment	\$471.74	\$666.45	\$634.36	\$511.16	\$560.81	\$512.00	\$498.00
Dept: PROBATION GRANTS - 232		\$28,632.96	\$55,368.35	\$73,896.92	\$74,483.39	\$71,468.56	\$76,063.19	\$49,508.61
100.234.4101	P&P Award Project-Payroll	\$29,847.15	\$30,727.42	\$31,613.60	\$31,382.67	\$53,074.21	\$56,312.10	\$60,942.79
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	\$109.50	\$16.70	\$250.00	\$37.47	\$23.91	\$150.00	\$150.00
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	\$0.00	\$83.48	\$150.00	\$119.21	\$244.55	\$100.00	\$100.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.6001	P&P Award Project-Health Insurance-Employer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.234.6160	P&P Award Project-Retirement	\$2,947.61	\$2,683.80	\$2,894.04	\$2,926.20	\$5,612.70	\$6,025.39	\$7,191.25
100.234.6161	P&P Award Project-Social Security	\$2,283.37	\$2,350.87	\$2,418.57	\$2,334.62	\$3,937.10	\$4,307.88	\$4,662.13
100.234.6162	P&P Award Project-Unemployment	\$276.59	\$405.52	\$389.17	\$330.04	\$607.12	\$1,024.00	\$600.00
Dept: P&P AWARD PROJECT - 234		\$35,464.22	\$36,267.79	\$37,715.38	\$37,130.21	\$63,499.59	\$68,069.37	\$73,796.17
100.235.4101	P&P Comm.Based-Payroll	\$36,474.90	\$54,783.61	\$46,248.80	\$47,237.66	\$46,371.82	\$54,073.50	\$40,904.65
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	\$418.89	\$456.54	\$441.48	\$441.48	\$441.48	\$500.00	\$150.00
100.235.6001	P&P Community Based-Health Insurance-Employer	\$14,200.81	\$18,690.27	\$21,028.72	\$24,158.80	\$23,353.51	\$0.00	\$0.00
100.235.6160	P&P Comm. Based-Retirement	\$3,170.33	\$4,784.99	\$4,233.72	\$4,183.61	\$4,903.91	\$23,010.34	\$4,826.75
100.235.6161	P&P Comm. Based-Social Security	\$2,704.98	\$4,043.81	\$3,367.78	\$3,419.74	\$3,337.28	\$4,136.62	\$3,129.21
100.235.6162	P&P Comm. Based-Unemployment	\$435.75	\$672.58	\$604.90	\$643.16	\$508.78	\$512.00	\$498.00
Dept: P&P COMMUNITY BASED - 235		\$57,405.66	\$83,431.80	\$75,925.40	\$80,084.45	\$78,916.78	\$82,232.46	\$49,508.61
100.236.4101	Adult Probation-Payroll	\$161,754.74	\$167,511.55	\$172,366.50	\$175,798.42	\$202,853.62	\$220,072.78	\$229,638.58
100.236.4103	Adult Probation-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$146.41	\$0.00	\$0.00
100.236.4241	Adult Probation-Material & Supplies	\$2,565.61	\$2,202.55	\$2,500.00	\$2,349.52	\$2,385.18	\$2,500.00	\$2,500.00
100.236.4301	Adult Probation-Constable	\$452.20	\$1,206.16	\$741.84	\$330.20	\$505.04	\$300.00	\$300.00
100.236.4321	Adult Probation-Telephone	\$1,934.60	\$1,893.24	\$1,923.93	\$2,249.87	\$2,717.48	\$2,200.00	\$4,107.62
100.236.4325	Adult Probation-Postage	\$1,953.06	\$2,140.65	\$2,229.74	\$2,196.25	\$2,599.11	\$1,800.00	\$1,800.00
100.236.4331	Adult Probation-Travel & Meals	\$765.42	\$612.07	\$1,113.47	\$1,533.08	\$1,442.63	\$2,000.00	\$1,800.00
100.236.4341	Adult Probation-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$173.54	\$0.00	\$0.00
100.236.4374	Adult Probation-Repairs & Maintenance	\$256.50	\$185.79	\$500.00	\$209.71	\$781.50	\$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	\$342.10	\$241.40	\$147.40	\$240.00	\$500.00	\$500.00
100.236.4452	Adult Probation-Drug Testing	\$3,600.01	\$3,465.01	\$5,596.47	\$6,000.00	\$4,770.75	\$6,000.00	\$6,000.00
100.236.4460	Adult Probation-Meetings & Conferences	\$574.23	\$474.00	\$149.25	\$519.00	\$175.00	\$1,000.00	\$600.00
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	\$1,380.84	\$1,203.56	\$1,395.90	\$1,653.43	\$2,126.56	\$1,850.00	\$2,000.00
100.236.6001	Adult Probation-Health Insurance-Employer	\$43,160.88	\$45,793.08	\$63,188.32	\$103,264.27	\$125,884.38	\$129,607.20	\$181,368.00
100.236.6160	Adult Probation-Retirement	\$17,683.08	\$16,299.50	\$17,527.76	\$18,172.01	\$23,663.77	\$23,547.79	\$27,097.36
100.236.6161	Adult Probation-Social Security	\$13,634.72	\$14,028.61	\$14,235.81	\$14,302.31	\$16,323.79	\$16,835.57	\$17,567.36

Juniata County - General Fund 2021 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Budget 2020</u>	<u>Budget 2021</u>
100.236.6162	Adult Probation-Unemployment	\$2,108.43	\$3,092.94	\$2,951.36	\$2,515.63	\$2,768.45	\$3,072.00	\$2,600.00
Dept: ADULT PROBATION - 236		\$251,824.32	\$260,450.81	\$286,661.75	\$331,241.10	\$389,557.21	\$411,885.34	\$478,478.92
100.237.4101	Juvenile Probation-Payroll	\$53,868.35	\$55,603.76	\$57,552.40	\$59,362.22	\$61,266.29	\$65,082.88	\$67,704.75
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	\$1,072.01	\$172.30	\$800.00	\$665.63	\$537.86	\$600.00	\$600.00
100.237.4321	Juvenile Probation-Telephone	\$265.74	\$268.39	\$256.58	\$400.00	\$950.83	\$1,000.00	\$0.00
100.237.4325	Juvenile Probation-Postage	\$479.63	\$514.02	\$452.77	\$747.52	\$576.97	\$500.00	\$500.00
100.237.4331	Juvenile Probation-Travel & Meals	\$713.23	\$470.73	\$1,222.65	\$884.29	\$1,351.62	\$1,000.00	\$750.00
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	\$91.10	\$246.79	\$200.00	\$105.63	\$200.00	\$200.00	\$200.00
100.237.4420	Juvenile Probation-Dues & Subscriptions	\$150.00	\$150.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
100.237.4450	Juvenile Probation-Contracted Services	\$0.00	\$0.00	\$75.50	\$0.00	\$0.00	\$400.00	\$600.00
100.237.4458	Juvenile Probation-Drug Testing	\$802.86	\$645.43	\$1,636.00	\$1,593.75	\$705.00	\$1,200.00	\$1,000.00
100.237.4460	Juvenile Probation-Meetings & Conferences	-\$1,046.55	-\$971.00	-\$1,353.63	-\$645.00	\$614.00	\$1,000.00	\$750.00
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	\$5,319.85	\$4,856.82	\$5,268.21	\$5,534.88	\$6,478.98	\$6,963.87	\$7,989.16
100.237.6161	Juvenile Probation-Social Security	\$4,035.49	\$4,148.47	\$4,247.41	\$4,342.40	\$4,452.46	\$4,978.84	\$5,179.42
100.237.6162	Juvenile Probation-Unemployment	\$580.32	\$872.56	\$827.90	\$698.82	\$650.01	\$700.00	\$600.00
Dept: JUVENILE PROBATION - 237		\$66,332.03	\$66,978.27	\$71,435.79	\$73,940.14	\$78,034.02	\$83,875.59	\$86,123.33
100.239.4101	Correct-AHSP Payroll	\$6,050.00	\$9,450.00	\$8,620.00	\$8,720.00	\$6,705.00	\$12,000.00	\$7,000.00
100.239.4325	Correct-Postage	\$40.03	\$59.28	\$85.71	\$66.06	\$47.70	\$75.00	\$60.00
100.239.4442	Correct-Alcohol High. Safety	\$4,768.23	\$2,949.00	\$2,204.30	\$2,883.25	\$2,539.00	\$4,000.00	\$4,000.00
100.239.4452	Correct-Juvenile Electronic Monitor	\$0.00	\$0.00	\$437.75	\$0.00	\$0.00	\$0.00	\$0.00
100.239.4453	Correct-Adult Electronic Monitor	\$189.75	-\$5,266.17	-\$4,791.61	\$2,694.38	-\$10,585.03	\$0.00	\$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	\$597.49	\$825.43	\$789.09	\$812.98	\$709.09	\$1,284.00	\$826.00
100.239.6161	Correct-AHSP-Social Security	\$455.35	\$709.87	\$643.46	\$641.97	\$486.11	\$918.00	\$535.50
100.239.6162	Correct-AHSP-Unemployment	\$58.37	\$126.75	\$91.35	\$45.59	\$0.11	\$0.00	\$0.00
Dept: CORRECT - 239		\$12,159.22	\$8,854.16	\$8,080.05	\$15,864.23	-\$98.02	\$18,277.00	\$12,421.50
100.290.4101	Communications/911-Payroll	\$138,119.99	\$401,063.39	\$389,652.15	\$408,092.44	\$440,880.71	\$473,234.88	\$487,431.93
100.290.4103	Communications-Payroll Overtime	\$9,274.04	\$9,841.86	\$22,157.62	\$26,466.89	\$47,933.99	\$20,000.00	\$25,000.00
100.290.4241	Communications/911-Materials & Supplies	\$704.62	\$573.54	\$341.15	\$562.20	\$698.80	\$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	\$2,172.58	\$1,850.41	\$2,580.14	\$1,705.69	\$2,010.49	\$2,500.00	\$794.21
100.290.4325	Communications/911-Postage	\$50.50	\$55.95	\$56.89	\$20.00	\$37.97	\$100.00	\$100.00
100.290.4331	Communications/911-Travel & Meals	\$0.00	\$125.28	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00
100.290.4339	Communications/911-Training	\$876.74	\$1,245.42	\$291.64	\$1,563.00	\$937.00	\$4,000.00	\$4,500.00
100.290.4341	Communications/911-Advertising	\$79.75	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
100.290.4374	Communications/911-Repairs & Maintenance	\$7,513.01	\$2,924.51	\$600.00	\$265.15	\$345.00	\$4,500.00	\$4,500.00
100.290.4417	Communications/911-Consulting Fees	\$4,464.32	\$4,111.88	\$11,994.00	\$268.00	\$112.00	\$5,000.00	\$5,000.00
100.290.4420	Communications/911-Dues & Subscriptions	\$0.00	\$505.00	\$460.00	\$998.00	\$142.00	\$550.00	\$600.00
100.290.4423	Communications/911-911 Service	\$109,776.69	\$24,495.77	\$71,730.87	\$10,698.28	\$60,025.84	\$216,120.06	\$243,614.67
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	\$299.00	\$0.00	\$0.00	\$100.00	\$90.00	\$500.00	\$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	\$196,401.17	\$144,477.96	\$228,367.75	-\$225,161.67	\$182,280.25	\$609,875.96	\$60,474.50
100.290.4800	Communications/911-Utilities	\$4,937.44	\$4,499.34	\$5,262.26	\$5,679.71	\$1,022.66	\$8,000.00	\$8,000.00
100.290.6000	Communications/911-Dental Insurance-Employer	\$2,705.28	\$2,705.28	\$2,705.28	\$2,705.28	\$2,882.56	\$2,700.00	\$2,750.00

Juniata County - General Fund 2021 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Budget 2020</u>	<u>Budget 2021</u>
100.290.6001	Communications/911-Health Insurance-Employer	\$149,058.00	\$152,212.65	\$148,052.47	\$180,493.42	\$179,299.40	\$195,289.37	\$244,536.00
100.290.6050	Communications/911-Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,189.00
100.290.6160	Communications/911-Retirement	\$38,612.07	\$35,125.44	\$35,888.54	\$38,649.03	\$47,683.36	\$52,776.13	\$60,466.97
100.290.6161	Communications/911-Social Security	\$29,661.89	\$30,205.79	\$30,312.15	\$31,789.96	\$35,982.90	\$37,732.47	\$39,201.05
100.290.6162	Communications/911-Unemployment	\$5,977.01	\$9,322.66	\$8,263.09	\$6,582.34	\$6,493.35	\$6,656.00	\$6,200.00
Dept: COMMUNICATIONS/911 - 290		\$700,684.10	\$825,342.13	\$958,716.00	\$491,477.72	\$1,008,858.28	\$1,640,934.87	\$1,197,258.33
100.291.4101	Emergency Management-Payroll	\$95,739.32	\$100,786.95	\$102,707.58	\$106,233.09	\$106,031.81	\$112,267.77	\$111,354.86
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	\$828.97	\$709.50	\$762.64	\$871.42	\$487.69	\$1,000.00	\$1,000.00
100.291.4302	Emergency Management-Other	\$0.00	\$0.00	\$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	\$4,012.32	\$4,050.98	\$4,195.98	\$4,099.35	\$4,256.87	\$4,000.00	\$2,208.88
100.291.4325	Emergency Management-Postage	\$55.56	\$69.75	\$84.97	\$69.39	\$67.41	\$125.00	\$125.00
100.291.4331	Emergency Management-Travel & Meals	\$0.00	\$0.00	\$42.80	\$0.00	\$0.00	\$100.00	\$100.00
100.291.4339	Emergency Management-Training	\$0.00	\$0.00	\$0.00	\$0.00	\$79.99	\$150.00	\$100.00
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	\$108.41	\$3,243.49	\$3,103.81	\$3,061.47	\$2,716.52	\$3,750.00	\$3,750.00
100.291.4420	Emergency Management-Dues & Subscriptions	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00	\$100.00	\$100.00
100.291.4460	Emergency Management-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$155.79	\$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	\$2,750.00	\$2,320.02	\$0.00	\$0.00	\$0.00	\$4,214.84	\$1,000.00
100.291.4745	Emergency Management-Hazardous Materials	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$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	\$497.76	\$497.76	\$684.44	\$995.64	\$995.74	\$1,000.00	\$1,000.00
100.291.6001	Emergency Management-Health Insurance-Employer	\$17,649.52	\$18,690.26	\$20,968.72	\$24,485.88	\$23,681.28	\$26,213.75	\$30,228.00
100.291.6160	Emergency Management-Retirement	\$9,455.20	\$8,803.04	\$9,402.02	\$9,905.12	\$11,213.25	\$12,012.65	\$13,139.88
100.291.6161	Emergency Management-Social Security	\$7,206.77	\$7,561.34	\$7,685.25	\$7,955.57	\$7,927.40	\$8,588.48	\$8,518.65
100.291.6162	Emergency Management-Unemployment	\$1,443.52	\$2,188.80	\$2,062.14	\$1,728.00	\$1,662.66	\$1,536.00	\$1,494.00
Dept: EMERGENCY MANAGEMENT - 291		\$140,757.35	\$149,931.89	\$153,710.35	\$161,414.93	\$161,276.41	\$177,208.49	\$176,269.27
100.293.4540	Other Protection-Jun Co Ambulance	\$0.00	\$0.00	\$3,430.00	\$3,550.00	\$400.00	\$3,500.00	\$3,500.00
100.293.4541	Other Protection-Seven Mtns. EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.293.4542	Other Protection-Jun Co Firemans	\$0.00	\$0.00	\$3,265.00	\$3,550.00	\$3,278.72	\$3,500.00	\$3,500.00
Dept: OTHER PROTECTION - 293		\$0.00	\$0.00	\$6,695.00	\$7,100.00	\$3,678.72	\$7,000.00	\$7,000.00
100.420.4101	Children & Youth-Payroll	\$367,710.88	\$458,809.24	\$522,770.09	\$560,499.56	\$551,750.62	\$667,200.80	\$722,901.34
100.420.4103	Children & Youth-Payroll Overtime	\$484.67	\$220.55	\$0.00	\$128.66	\$294.60	\$0.00	\$0.00
100.420.4201	Children and Youth-Day Care	\$174.94	\$0.00	\$0.00	\$0.00	\$4,123.97	\$5,000.00	\$5,000.00
100.420.4241	Children & Youth-Materials & Supplies	\$16,879.04	\$7,743.92	\$16,504.78	\$8,359.93	\$39,538.36	\$8,000.00	\$12,000.00
100.420.4321	Children & Youth-Telephone	\$15,056.38	\$14,802.56	\$18,255.86	\$19,440.54	\$17,643.30	\$19,000.00	\$21,652.48
100.420.4325	Children & Youth-Postage	\$2,698.00	\$3,338.00	\$2,918.00	\$3,230.20	\$2,954.70	\$3,000.00	\$3,000.00
100.420.4331	Children & Youth-Travel & Meals	\$11,744.13	\$9,842.92	\$13,128.94	\$19,678.46	\$26,142.29	\$27,000.00	\$20,000.00
100.420.4339	Children & Youth-Training	\$1,530.00	\$1,789.00	\$1,530.00	\$1,959.50	\$1,851.30	\$3,000.00	\$8,000.00
100.420.4341	Children & Youth-Advertising	\$460.64	\$26.13	\$266.81	\$26.13	\$662.58	\$300.00	\$300.00
100.420.4374	Children & Youth-Repairs & Maintenance	\$1,542.62	\$6,795.00	\$6,768.75	\$6,946.25	\$10,685.01	\$14,000.00	\$10,000.00
100.420.4460	Children & Youth-Meetings & Conferences	\$865.00	\$720.00	\$2,044.89	\$2,996.57	\$3,069.33	\$2,100.00	\$3,000.00
100.420.4467	Children & Youth-Miscellaneous	\$9,684.37	\$18,287.98	\$1,795.48	\$0.00	\$0.00	\$1,000.00	\$1,000.00
100.420.4481	Children & Youth-Audit,Legal,Consulting	\$350,405.69	\$465,785.93	\$484,412.46	\$444,574.27	\$599,162.59	\$575,000.00	\$600,000.00
100.420.4482	Children & Youth-Group Home Place,In	\$76,174.06	\$56,722.00	\$88,219.77	\$117,930.37	\$143,550.48	\$95,000.00	\$80,000.00
100.420.4483	Children & Youth-Emergency Shelter,Inc	\$4,720.22	\$16,041.00	\$15,457.58	\$11,761.84	\$18,504.41	\$20,000.00	\$20,000.00
100.420.4484	Children & Youth-Foster Care Place, Inc	\$301,757.08	\$296,063.30	\$290,264.91	\$385,423.32	\$395,481.75	\$450,000.00	\$225,000.00
100.420.4485	Children & Youth-Residential Place, Inc	\$16,044.30	\$70,358.28	\$80,605.77	\$29,505.50	\$1,914.00	\$25,000.00	\$100,000.00
100.420.4487	Children & Youth-LS Elec Monitoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00

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100.420.4488	Children & Youth-Adoption Assistance	\$17,793.75	\$13,227.50	\$28,325.73	\$55,886.25	\$95,755.16	\$100,000.00	\$200,000.00
100.420.4490	Children & Youth-IT Services	\$11,701.55	\$33,780.00	\$16,266.77	\$21,065.30	\$25,939.57	\$69,042.00	\$119,752.00
100.420.4491	Children & Youth-Caseworker Visitation Expense	\$0.08	\$2,021.00	\$2,000.00	\$2,000.00	\$1,665.17	\$0.00	\$0.00
100.420.4495	Children & Youth-Kinship Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
100.420.4740	Children & Youth-Capital Outlay	\$25,108.34	\$401.92	\$25,229.14	\$5,365.22	\$588.91	\$20,600.00	\$30,000.00
100.420.6000	Children & Youth-Dental Insurance-Employer	\$3,853.39	\$4,449.79	\$4,823.25	\$4,657.24	\$5,248.46	\$5,500.00	\$5,600.00
100.420.6001	Children & Youth-Health Insurance-Employer	\$154,440.45	\$186,564.75	\$234,878.59	\$249,710.06	\$274,721.56	\$345,273.54	\$414,924.00
100.420.6050	Children & Youth-Rent	\$38,415.75	\$51,600.00	\$51,600.00	\$51,600.00	\$55,800.00	\$60,000.00	\$60,000.00
100.420.6160	Children & Youth-Retirement	\$36,185.97	\$39,832.81	\$47,639.37	\$52,253.36	\$57,806.31	\$71,390.49	\$85,302.36
100.420.6161	Children & Youth-Social Security	\$27,107.62	\$33,552.72	\$38,255.79	\$40,751.46	\$39,700.29	\$51,040.86	\$55,301.96
100.420.6162	Children & Youth-Unemployment	\$4,914.00	\$9,664.89	\$10,955.98	\$9,216.00	\$9,521.96	\$8,704.00	\$8,964.00
Dept: CHILDREN & YOUTH - 420		\$1,497,452.92	\$1,802,441.19	\$2,004,918.71	\$2,104,965.99	\$2,384,076.68	\$2,646,251.69	\$2,911,798.14
100.421.4481	Children & Youth Probation-Audit,Legal,Consulting	\$44,344.46	\$22,333.40	\$8,192.15	\$46,259.83	\$19,265.35	\$40,000.00	\$15,000.00
100.421.4482	Children & Youth Probation-Grp Home Place, Inc	\$108,539.00	\$71,628.80	\$218,153.10	\$359,657.77	\$292,291.47	\$300,000.00	\$125,000.00
100.421.4483	Children & Youth Probation-Emergency Shelter, Inc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
100.421.4484	Children & Youth Probation-Foster Care Place, Inc	\$46,585.90	\$30,322.24	\$24,579.30	\$43,735.47	\$0.00	\$10,000.00	\$20,000.00
100.421.4485	Children & Youth Probation-Resident Place, Inc	\$145,321.05	\$119,492.88	\$35,325.84	\$151,864.94	\$68,188.55	\$75,000.00	\$300,000.00
100.421.4486	Children & Youth Probation-Detent Place, Inc.	\$28,500.00	\$23,300.00	\$32,495.00	\$26,540.00	\$25,810.00	\$35,000.00	\$35,000.00
100.421.4487	Children & Youth Probation-LS Elec Monitoring	\$6,140.00	\$3,563.25	\$3,663.75	\$4,522.00	\$4,925.75	\$5,000.00	\$2,500.00
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
Dept: CHILDREN & YOUTH PROBATION - 421		\$379,430.41	\$270,640.57	\$322,409.14	\$632,580.01	\$410,481.12	\$476,000.00	\$507,500.00
100.432.4243	Prison-Dr.,Pharm.,Hospital	\$0.00	\$879.72	\$0.00	\$0.00	\$4,875.42	\$0.00	\$0.00
100.432.4316	Prison-Boarding of Prisoners	\$910,930.00	\$918,123.00	\$737,242.32	\$1,001,597.32	\$856,408.08	\$910,000.00	\$910,000.00
100.432.4815	Prison-RHU Status	\$65,456.00	\$46,899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4816	Prison-Doctor Physical Exam	\$3,700.00	\$1,150.00	\$1,250.00	\$6,200.00	\$8,200.00	\$8,000.00	\$8,000.00
100.432.4817	Prison-Doctor Sick Call/Exam	\$7,065.11	\$6,835.60	\$1,734.84	\$975.00	\$975.00	\$2,000.00	\$2,000.00
100.432.4818	Prison-Reg Nurse Sick Call/Exam	\$1,270.00	\$1,240.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
100.432.4819	Prison-Prescription Medication	\$30,749.86	\$32,134.21	\$14,230.21	\$36,256.53	\$17,746.08	\$15,000.00	\$30,000.00
100.432.4820	Prison-Counselor Fees	\$1,800.00	\$1,470.00	\$3,050.00	\$4,080.00	\$2,200.00	\$3,500.00	\$3,500.00
100.432.4821	Prison-Other	\$11,784.51	\$24,226.11	\$14,562.28	\$24,612.67	\$9,674.73	\$7,000.00	\$14,000.00
Dept: PRISON - 432		\$1,032,755.48	\$1,032,957.64	\$772,069.65	\$1,073,721.52	\$900,079.31	\$948,000.00	\$970,000.00
100.460.4904	Special Projects-PCorp Loss Prevention Grant	\$31,610.50	\$5,995.00	\$14,784.59	\$23,825.00	\$13,865.22	\$0.00	\$0.00
100.460.4905	Special Projects-Judicial Grant	-\$4,592.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4907	Special Projects-PComp Safety Improv Grant	\$0.00	\$21,719.14	\$15,980.63	\$20,000.00	\$27,740.00	\$0.00	\$0.00
100.460.4908	Special Projects-Water Authority Grant	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4909	Special Projects-JRI Grant	\$0.00	\$0.00	\$26,124.77	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4910	Special Project-Flood/Annex Basement	\$0.00	\$0.00	\$0.00	\$170,304.44	\$1,249.63	\$0.00	\$0.00
100.460.4911	Special Project-Reducing Underage Drinking Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$1,637.40	\$0.00	\$0.00
Dept: SPECIAL PROJECTS - 460		\$27,017.51	\$27,714.14	\$1,056,889.99	\$44,492.25	\$44,492.25	\$0.00	\$0.00
100.470.4450	Human Services-Other Indigent	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
100.470.4540	Human Services-Tri County MH/MR	\$93,627.00	\$0.00	\$41,612.00	\$41,612.00	\$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		\$93,927.00	\$0.00	\$41,912.00	\$41,612.00	\$41,612.00	\$41,612.00	\$41,612.00
100.491.4530	Human Services-AAA-Area Agency on Aging	\$0.00	\$0.00	\$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	\$3,689.84	\$796.79	\$3,771.78	\$2,423.47	\$2,516.46	\$3,000.00	\$3,000.00
100.491.4533	Human Services-AAA-M.A.T.	\$129,672.00	\$97,606.00	\$87,211.00	\$96,060.00	\$148,929.00	\$97,848.00	\$165,000.00
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		\$133,361.84	\$98,402.79	\$90,982.78	\$98,483.47	\$151,445.46	\$100,848.00	\$168,000.00

Juniata County - General Fund 2021 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Budget 2020</u>	<u>Budget 2021</u>
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
100.570.4540	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-Aglard Preservation	\$12,000.00	\$12,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
100.570.4543	Culture & Rec-Hotel Tax	\$30,898.33	\$18,605.34	\$26,770.21	\$68,259.31	\$25,110.30	\$25,000.00	\$35,000.00
Dept: CULTURE & RECREATION - 570		\$45,898.33	\$33,605.34	\$44,770.21	\$86,259.31	\$43,110.30	\$43,000.00	\$53,000.00
100.580.4101	Veterans-Payroll	\$20,499.02	\$21,111.61	\$22,557.44	\$22,952.13	\$23,783.67	\$24,545.93	\$31,593.71
100.580.4103	PAYROLL OVERTIME	\$0.00	\$0.00	\$0.00	\$133.50	\$22.91	\$0.00	\$0.00
100.580.4241	Veterans-Materials & Supplies	\$2,719.92	\$2,692.59	\$3,635.26	\$2,663.32	\$2,669.20	\$2,600.00	\$2,000.00
100.580.4321	Veterans-Telephone	\$166.54	\$164.06	\$166.88	\$170.56	\$176.64	\$175.00	\$128.61
100.580.4325	Veterans-Postage	\$132.51	\$85.07	\$86.79	\$83.41	\$33.59	\$100.00	\$75.00
100.580.4331	Veterans-Travel & Meals	\$1,063.70	\$1,702.95	\$866.57	\$76.85	\$327.56	\$400.00	\$200.00
100.580.4341	Veterans-Advertising	\$0.00	\$0.00	\$71.50	\$213.24	\$400.00	\$700.00	\$600.00
100.580.4401	Veterans-Burials	\$3,975.00	\$3,525.00	\$3,450.00	\$3,455.00	\$2,450.00	\$3,000.00	\$4,200.00
100.580.4402	Veterans-Headstone	\$825.00	\$1,575.00	\$1,050.00	\$1,540.51	\$1,036.00	\$1,000.00	\$1,700.00
100.580.4403	Veterans-Lettering	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
100.580.4404	Veterans-Widows Burial	\$2,025.00	\$2,175.00	\$1,800.00	\$1,950.00	\$3,075.00	\$2,000.00	\$2,200.00
100.580.4420	Veterans-Dues & Subscriptions	\$735.00	\$735.00	\$285.00	\$199.99	\$350.00	\$350.00	\$350.00
100.580.4450	Veterans-Contracted Services	\$167.59	\$192.73	\$1,599.20	\$143.49	\$200.75	\$190.00	\$40.00
100.580.4460	Veterans-Meetings & Conferences	\$629.40	\$150.00	\$657.80	\$150.00	\$292.56	\$300.00	\$300.00
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	\$900.00
100.580.6160	Veterans-Retirement	\$2,024.42	\$1,843.93	\$2,064.98	\$2,152.45	\$2,517.57	\$2,626.41	\$3,728.06
100.580.6161	Veterans-Social Security	\$1,568.21	\$1,615.04	\$1,725.79	\$1,766.12	\$1,821.17	\$1,877.76	\$2,416.92
100.580.6162	Veterans-Unemployment	\$491.40	\$729.60	\$1,057.02	\$576.00	\$528.00	\$512.00	\$498.00
Dept: VETERANS - 580		\$37,022.71	\$38,372.58	\$41,074.23	\$38,226.57	\$39,684.62	\$40,477.10	\$50,930.30
100.590.4244	Ag Extension-Monthly Allotment	\$90,000.00	\$88,299.96	\$88,299.96	\$88,299.96	\$88,299.96	\$88,300.00	\$90,300.00
100.590.4321	Ag Extension-Telephone	\$1,665.52	\$1,640.62	\$1,668.87	\$1,705.69	\$1,766.58	\$1,700.00	\$643.03
100.590.4325	Ag Extension-Postage	\$0.00	\$3.13	\$28.98	\$0.00	\$0.00	\$0.00	\$0.00
Dept: AG EXTENSION - 590		\$91,665.52	\$89,943.71	\$89,997.81	\$90,005.65	\$90,066.54	\$90,000.00	\$90,943.03
100.610.4450	Consrv & Dev.-Gypsy Moth/Black	\$12,079.00	\$12,750.00	\$13,500.00	\$14,500.00	\$16,000.00	\$17,000.00	\$17,000.00
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
Dept: CONSERVATION & DEVELOPMENT - 610		\$88,480.00	\$89,151.00	\$89,901.00	\$90,901.00	\$92,401.00	\$93,401.00	\$93,401.00
100.620.4450	DEP Projects-Growing Greener 2	-\$150.83	\$193.59	\$2,933.74	\$135.02	\$103.99	\$0.00	\$0.00
Dept: DEP PROJECTS - 620		-\$150.83	\$193.59	\$2,933.74	\$135.02	\$103.99	\$0.00	\$0.00
100.699.7990	Uncategorized Expenses	-\$75.00	\$513.75	\$508.92	\$497.83	-\$58.00	\$0.00	\$0.00
Dept: UNCATEGORIZED EXPENSES - 699		-\$75.00	\$513.75	\$508.92	\$497.83	-\$58.00	\$0.00	\$0.00
100.710.7000	Debt. Prin.-Debt Serv.-Operating	\$209,033.76	\$202,325.04	\$202,325.04	\$202,457.26	\$204,945.87	\$210,000.00	\$210,000.00
Dept: DEBT PRINCIPAL - 710		\$209,033.76	\$202,325.04	\$202,325.04	\$202,457.26	\$204,945.87	\$210,000.00	\$210,000.00
100.850.4350	Insurances	\$47,158.00	\$12,868.00	\$44,092.00	\$47,443.00	\$72,880.75	\$90,000.00	\$96,000.00
Dept: INSURANCE - 850		\$47,158.00	\$12,868.00	\$44,092.00	\$47,443.00	\$72,880.75	\$90,000.00	\$96,000.00
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	\$6,866.97	\$6,281.19	\$3,702.35	-\$1.74	\$466.84	\$0.00	\$0.00

Juniata County - General Fund 2021 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Budget 2020</u>	<u>Budget 2021</u>
100.870.6002	Cobra Insurance	\$0.00	\$0.00	\$0.00	\$398.14	\$1,451.48	\$0.00	\$0.00
Dept: INSURANCES - 870		\$6,866.97	\$6,281.19	\$3,702.35	\$396.40	\$1,918.32	\$0.00	\$0.00
100.871.7001	Employee Life Insurance	\$7,927.70	\$8,441.50	\$9,452.44	\$9,918.94	\$11,408.53	\$11,500.00	\$12,000.00
Dept: EMPLOYEE LIFE INSURANCE - 871		\$7,927.70	\$8,441.50	\$9,452.44	\$9,918.94	\$11,408.53	\$11,500.00	\$12,000.00
100.880.6160	Retire. Fund & Payroll Tax-Retirement Fund	\$16,570.44	\$18,085.21	\$304,827.93	\$18,916.26	\$16,878.17	\$19,566.00	\$19,500.00
100.880.6161	Retire.Fund & Payroll Tax-Social Security	\$0.00	\$0.00	-\$287,920.00	\$0.00	\$46.50	\$0.00	\$0.00
100.880.6162	Retire.Fund & Payroll Tax-Unemploy Trust Fund	\$3,995.82	-\$723.72	-\$3,384.85	-\$1,882.31	-\$2,435.75	\$0.00	\$0.00
Dept: RETIREMENT FUND & PAYROLL TAX - 880		\$20,566.26	\$17,361.49	\$13,523.08	\$17,033.95	\$14,488.92	\$19,566.00	\$19,500.00
TOTAL EXPENSES		\$8,752,403.56	\$9,413,321.40	\$10,739,091.66	\$10,574,303.65	\$11,497,951.54	\$12,449,008.86	\$12,712,720.83
REVENUES MINUS EXPENSES		\$627,324.71	-\$614,203.52	-\$358,637.35	\$514,757.27	\$1,792,208.54	\$9,600.00	\$0.00