

Juniata County - General Fund 2022 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>
100.052.3366	Covid 19 Hospitality Recovery Program-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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		-\$328,514.97	-\$1,502,303.41	-\$672,575.28	-\$386,441.73	-\$416,204.66	-\$1,205,400.00	-\$1,132,852.00
100.053.3341	Juvenile Crime Victims(VOJO)-State	-\$5,654.17	-\$6,011.79	\$0.00	\$0.00	\$0.00	-\$6,200.00	\$0.00
100.053.3342	Domestic Relations-Local	-\$203,761.00	-\$180,126.00	-\$241,396.00	-\$278,675.00	-\$244,412.10	-\$294,000.00	-\$354,000.00
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	-\$114,121.80	-\$102,011.05	-\$128,284.48	-\$118,567.15	-\$121,429.10	-\$128,000.00	-\$126,000.00
100.053.3345	DA Victim's Services(RASA)-State	-\$28,996.37	-\$28,725.88	-\$37,646.29	-\$33,905.62	-\$33,905.30	-\$32,000.00	-\$39,000.00
100.053.3346	P&P Supervision Fund-Local	-\$41,054.95	-\$57,284.97	-\$58,791.09	-\$61,779.87	-\$69,929.93	-\$62,000.00	-\$80,000.00
100.053.3347	Liquid Fuels Local	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.053.3355	Juniata County Victims of Crime-VOCA-Federal	-\$22,252.86	-\$22,130.23	-\$22,093.14	-\$26,431.18	-\$27,961.73	-\$25,000.00	-\$22,000.00
100.053.3363	VOCA Competitive Grant-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: LOCAL - 053		-\$415,841.15	-\$396,289.92	-\$488,211.00	-\$518,797.82	-\$497,638.16	-\$547,200.00	-\$621,000.00
100.061.3317	Security Income-Other	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.061.3361	Judges-Transcript Pmt-Other	\$0.00	-\$3,931.20	-\$2,588.00	-\$3,211.00	-\$101.70	\$0.00	\$0.00
100.061.3365	Public Defender Monthly Rent-Other	\$0.00	\$0.00	\$0.00	\$0.00	-\$9,100.00	-\$8,400.00	-\$8,400.00
100.061.3402	Children and Youth-Other	-\$3,000.55	-\$1,089.45	\$0.00	\$0.00	-\$600.00	\$0.00	\$0.00
100.061.3409	Veterans-Other	\$0.00	\$0.00	-\$10.89	-\$10.69	-\$318.67	\$0.00	\$0.00
100.061.3411	Planning Commission-Other	-\$13,809.88	-\$12,776.69	-\$7,560.10	-\$7,923.40	-\$8,144.00	-\$6,500.00	-\$8,000.00
100.061.3412	GIS-Other	\$0.00	-\$800.00	-\$2,350.00	-\$600.00	-\$850.00	\$0.00	\$0.00
100.061.3414	Voter Regist-Other	-\$5.40	-\$877.20	-\$20.00	-\$1,610.80	\$0.00	\$0.00	\$0.00
100.061.3415	Register & Recorder-Other	-\$168,158.33	-\$151,567.37	-\$162,841.86	-\$159,512.50	-\$169,956.76	-\$156,000.00	-\$180,000.00
100.061.3416	Assessment-Other	-\$3,320.10	-\$3,140.50	-\$3,620.60	-\$3,323.90	-\$2,969.20	-\$3,200.00	-\$3,000.00
100.061.3417	Assessor Tx Map/P-Other	-\$2,075.00	-\$2,235.50	-\$4,893.00	-\$2,491.60	-\$2,640.20	-\$2,000.00	-\$2,800.00
100.061.3418	Tax Claim-Other	-\$146,507.88	-\$115,947.22	-\$124,681.49	-\$151,832.07	-\$193,000.37	-\$185,000.00	-\$185,000.00
100.061.3419	Treasurer-Other	-\$15,031.00	-\$14,763.50	-\$15,716.50	-\$15,996.50	-\$15,028.50	-\$15,500.00	-\$15,500.00
100.061.3420	Assessor- Comp. Copies-Other	-\$2,063.00	-\$2,037.90	-\$2,043.90	-\$1,748.75	-\$2,037.15	-\$1,500.00	-\$2,000.00
100.061.3421	Assessor C & G Applic.-Other	-\$6,210.45	-\$2,788.03	-\$714.85	-\$300.00	-\$1,074.50	-\$1,000.00	-\$3,000.00
Dept: OTHER - 061		-\$363,181.59	-\$311,954.56	-\$327,041.19	-\$348,561.21	-\$405,821.05	-\$379,100.00	-\$407,700.00
100.062.3422	Prothonotary-Judicial	-\$132,104.83	-\$126,912.57	-\$131,140.74	-\$153,513.07	-\$137,487.14	-\$135,000.00	-\$135,000.00
100.062.3423	DJ Powell-Judicial	-\$68,032.05	-\$72,594.47	-\$80,472.53	-\$63,772.37	-\$47,155.62	-\$65,000.00	-\$65,000.00
100.062.3424	Coroner-Judicial	-\$2,415.91	-\$1,911.97	-\$1,913.22	-\$1,593.97	-\$1,942.08	\$0.00	\$0.00
100.062.3425	DJ Leister-Judicial	-\$41,703.25	-\$60,472.13	-\$70,040.17	-\$74,231.39	-\$50,696.13	-\$60,000.00	-\$60,000.00
100.062.3426	Sheriff-Judicial	-\$74,237.47	-\$95,856.83	-\$55,364.07	-\$39,384.56	-\$31,681.57	-\$35,000.00	-\$32,000.00
100.062.3428	Domestic Relations Court Costs-Judicial	-\$2,481.00	-\$1,297.25	-\$1,409.91	-\$831.93	-\$421.39	-\$500.00	\$0.00
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	-\$199.84	-\$243.12	-\$348.23	\$0.00	\$0.00
Dept: JUDICIAL - 062		-\$320,974.51	-\$359,045.22	-\$340,540.48	-\$333,570.41	-\$269,732.16	-\$295,500.00	-\$292,000.00
100.064.3443	Jail-Public Safety	-\$6,426.81	-\$8,889.10	-\$8,373.39	-\$71,902.54	-\$36,510.09	-\$35,000.00	-\$16,000.00
100.064.3444	Emergency Management-Public Safety	\$0.00	-\$120,125.00	\$0.00	-\$62,529.14	-\$59,774.97	-\$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		-\$6,426.81	-\$129,014.10	-\$8,373.39	-\$134,431.68	-\$96,285.06	-\$97,000.00	-\$78,000.00
100.066.3460	Child Service TANF-Human Services	-\$12,359.90	-\$21,654.00	-\$10,473.84	-\$353.16	-\$4,873.80	-\$5,000.00	-\$10,827.00
100.066.3461	Child Service Act 148-Human Services	-\$1,537,948.00	-\$1,993,542.00	-\$1,539,643.00	-\$1,034,318.00	-\$1,871,594.00	-\$1,870,000.00	-\$2,345,831.00
100.066.3462	Child Service Domestic-Human Services	-\$16,343.12	-\$17,391.34	-\$36,772.01	-\$35,344.35	-\$27,846.94	-\$30,000.00	\$0.00
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	-\$41,614.00	-\$27,742.00	-\$27,742.00	-\$27,743.00	-\$30,096.00	-\$30,000.00	-\$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	-\$297,063.11	-\$318,853.60	-\$274,934.36	-\$249,411.56	-\$136,377.20	-\$380,000.00	-\$344,112.00

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100.111.6000	Commissioners-Dental Insurance-Employer	\$518.65	\$497.88	\$497.88	\$746.82	\$888.19	\$1,000.00	\$1,100.00
100.111.6001	Commissioners-Health Insurance-Employer	\$28,398.58	\$30,639.20	\$35,240.02	\$44,981.50	\$55,019.60	\$71,436.00	\$65,300.00
100.111.6160	Commissioners-Retirement	\$11,748.97	\$16,779.10	\$17,437.71	\$22,157.15	\$25,116.15	\$31,268.80	\$37,582.35
100.111.6161	Commissioners-Social Security	\$13,400.41	\$14,003.58	\$14,056.30	\$15,574.89	\$18,398.34	\$20,271.73	\$23,780.40
100.111.6162	Commissioners-Unemployment	\$919.20	\$906.38	\$597.48	\$551.46	\$1,077.45	\$1,494.00	\$1,900.00
Dept: COMMISSIONERS - 111		\$277,263.19	\$297,349.66	\$312,668.93	\$360,755.80	\$433,027.57	\$497,232.09	\$572,810.52
100.112.4300	General Leg. & Executive Leg. Trust Fees	\$274.80	\$290.00	\$364.65	\$449.70	\$539.40	\$400.00	\$450.00
Dept: TRUST FEES - 112		\$274.80	\$290.00	\$364.65	\$449.70	\$539.40	\$400.00	\$450.00
100.113.4101	Planning-Payroll	\$75,253.67	\$70,732.93	\$79,304.52	\$81,267.48	\$86,919.65	\$86,323.43	\$89,334.20
100.113.4204	Planning-Hazard Mitigation Grant	\$0.00	\$0.00	\$0.00	\$15,363.96	\$5,563.22	\$0.00	\$0.00
100.113.4241	Planning-Materials & Supplies	\$2,037.14	\$2,288.45	\$2,387.72	\$1,709.14	\$2,067.88	\$2,500.00	\$2,200.00
100.113.4321	Planning-Telephone	\$246.10	\$250.32	\$255.86	\$264.98	\$283.32	\$250.00	\$300.00
100.113.4325	Planning-Postage	\$42.75	\$25.71	\$30.13	\$56.98	\$31.95	\$50.00	\$50.00
100.113.4331	Planning-Travel & Meals	\$2,110.58	\$2,205.22	\$3,059.17	\$3,297.88	\$806.15	\$3,000.00	\$3,000.00
100.113.4341	Planning-Advertising	\$60.00	\$274.90	\$60.00	\$184.63	\$60.00	\$500.00	\$100.00
100.113.4420	Planning-Dues & Subscriptions	\$977.00	\$1,407.00	\$1,222.00	\$1,291.99	\$1,258.00	\$1,400.00	\$1,600.00
100.113.4450	Planning-Contracted Services	\$3,527.00	\$1,787.00	\$1,730.00	\$1,730.00	\$1,730.00	\$1,800.00	\$2,000.00
100.113.4460	Planning-Meetings & Conferences	\$747.00	\$1,384.33	\$748.08	\$432.00	\$400.00	\$1,500.00	\$1,000.00
100.113.4490	Planning-IT Services	\$0.00	\$192.49	\$19.50	\$0.00	\$0.00	\$0.00	\$0.00
100.113.4740	Planning-Capital Outlay	\$1,772.00	\$0.00	\$21.00	\$599.99	\$1,260.39	\$0.00	\$0.00
100.113.6000	Planning-Dental Insurance-Employer	\$995.76	\$829.80	\$622.35	\$1,006.12	\$892.06	\$1,000.00	\$1,000.00
100.113.6001	Planning-Health Insurance-Employer	\$26,957.43	\$27,236.04	\$32,478.68	\$47,548.92	\$45,324.11	\$60,456.00	\$54,510.00
100.113.6160	Planning-Retirement	\$6,572.97	\$6,475.09	\$7,394.35	\$8,594.24	\$8,779.83	\$10,186.17	\$10,800.50
100.113.6161	Planning-Social Security	\$5,509.22	\$5,162.66	\$5,697.51	\$5,712.77	\$6,133.80	\$6,603.75	\$6,834.07
100.113.6162	Planning-Unemployment	\$1,459.20	\$1,710.86	\$1,152.00	\$1,056.00	\$1,024.00	\$996.00	\$910.00
Dept: PLANNING - 113		\$128,267.82	\$121,962.80	\$136,182.87	\$170,117.08	\$162,534.36	\$176,565.35	\$173,638.77
100.114.4811	Mar Sh Leg Fd Distributions-Borough & Townships	\$0.00	\$6,322.30	\$925.15	\$0.00	\$25,000.00	\$0.00	\$0.00
100.114.4812	Marcellus Shale Bridges Distribution	\$0.00	\$0.00	\$18,479.53	\$10,979.96	\$48,340.08	\$0.00	\$0.00
100.114.4814	Mar Sh Leg Fd Distribution-Twp of 2nd Class	\$9,687.09	\$19,189.14	\$15,532.30	\$0.00	\$25,000.00	\$0.00	\$0.00
Dept: MARCELLUS SHALE - 114		\$9,687.09	\$25,511.44	\$34,936.98	\$10,979.96	\$98,340.08	\$0.00	\$0.00
100.115.4101	GIS-Payroll	\$0.00	\$12,859.66	\$38,221.58	\$39,363.78	\$44,119.54	\$45,320.06	\$53,116.26
100.115.4241	GIS-Materials & Supplies	\$0.00	\$1,118.94	\$112.15	\$80.99	\$198.65	\$2,000.00	\$1,500.00
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	\$0.00
100.115.4331	GIS-Travel & Meals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
100.115.4341	GIS-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
100.115.4344	GIS-On Site Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,840.00	\$4,235.00
100.115.4420	GIS-Dues & Subscriptions	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$250.00	\$250.00
100.115.4450	GIS-Contracted Services	\$0.00	\$190.67	\$440.67	\$25,440.67	\$440.67	\$3,450.00	\$3,450.00
100.115.4460	GIS-Meetings & Conferences	\$0.00	\$50.00	\$205.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
100.115.4490	GIS-IT Services	\$0.00	\$18,563.55	\$25,000.00	\$0.00	\$25,000.00	\$27,500.00	\$27,500.00
100.115.4740	GIS-Capital Outlay	\$0.00	\$3,243.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.115.6000	GIS-Dental Insurance-Employer	\$0.00	\$165.96	\$497.88	\$497.88	\$446.03	\$500.00	\$500.00
100.115.6001	GIS-Health Insurance-Employer	\$0.00	\$3,135.20	\$10,754.14	\$23,789.98	\$22,662.07	\$30,228.00	\$27,260.00
100.115.6160	GIS-Retirement	\$0.00	\$1,177.19	\$3,563.83	\$4,162.74	\$4,456.51	\$5,347.77	\$6,421.76
100.115.6161	GIS-Social Security	\$0.00	\$950.43	\$2,815.58	\$2,786.14	\$3,144.44	\$3,466.99	\$4,063.39
100.115.6162	GIS-Unemployment	\$0.00	\$0.00	\$576.00	\$528.00	\$512.00	\$498.00	\$453.00
Dept: GIS - 115		\$0.00	\$41,454.74	\$82,386.83	\$96,850.18	\$101,179.91	\$125,325.82	\$130,424.41
100.120.4101	Voter Registration-Payroll	\$35,467.25	\$37,214.67	\$38,381.60	\$39,403.99	\$42,547.22	\$43,259.88	\$44,773.98

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100.120.4103	Voter Registration-Payroll Overtime	\$335.75	\$495.12	\$617.96	\$822.18	\$1,235.92	\$0.00	\$0.00
100.120.4241	Voter Registration-Materials & Supplies	\$6,393.90	\$11,475.41	\$6,187.01	\$9,439.09	\$13,173.82	\$9,000.00	\$10,000.00
100.120.4314	Voter Registration-Special Legal Service	\$0.00	\$250.00	\$0.00	\$0.00	\$1,731.25	\$100.00	\$500.00
100.120.4321	Voter Registration-Telephone	\$164.06	\$166.88	\$170.56	\$176.64	\$188.86	\$200.00	\$200.00
100.120.4325	Voter Registration-Postage	\$3,024.37	\$1,882.78	\$2,343.70	\$1,964.25	\$8,022.80	\$5,000.00	\$7,500.00
100.120.4331	Voter Registration-Travel & Meals	\$10.80	\$70.62	\$21.80	\$56.40	\$24.15	\$100.00	\$100.00
100.120.4341	Voter Registration-Advertising	\$1,636.00	\$3,515.14	\$1,740.63	\$2,761.93	\$2,130.57	\$2,500.00	\$3,000.00
100.120.4342	Voter Registration-Printing of Ballots	\$28,162.87	\$58,320.26	\$27,530.38	\$36,186.58	\$25,010.62	\$40,000.00	\$40,000.00
100.120.4374	Voter Registration-Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
100.120.4375	Voter Registration-Pay of Election Officials	\$21,709.71	\$20,195.77	\$21,760.81	\$22,871.08	\$23,263.04	\$30,000.00	\$40,000.00
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	\$20,328.67	\$18,323.75	\$19,955.50	\$6,733.15	\$13,035.27	\$8,000.00	\$10,000.00
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	\$95.75	\$202,358.06	\$24,000.00	\$0.00	\$0.00
100.120.6000	Voter Registration-Dental Insurance-Employer	\$497.88	\$497.88	\$497.88	\$497.88	\$446.03	\$500.00	\$500.00
100.120.6001	Voter Registration-Health Insurance-Employer	\$18,690.27	\$20,968.72	\$24,158.80	\$23,353.51	\$22,347.23	\$30,228.00	\$26,870.00
100.120.6160	Voter Registration-Retirement	\$3,127.22	\$3,452.02	\$3,636.37	\$4,253.93	\$4,473.34	\$5,104.67	\$5,413.17
100.120.6161	Voter Registration-Social Security	\$2,572.34	\$2,677.74	\$2,753.31	\$2,832.07	\$3,389.67	\$3,309.38	\$3,425.21
100.120.6162	Voter Registration-Unemployment	\$729.60	\$687.38	\$576.00	\$528.00	\$681.52	\$498.00	\$453.00
Dept: ELECTIONS - 120		\$142,850.69	\$180,194.14	\$150,428.06	\$354,238.74	\$185,701.31	\$177,899.93	\$192,835.36
100.133.4101	Elected Auditors-Payroll	\$17,657.64	\$17,222.50	\$17,708.04	\$18,637.92	\$16,311.08	\$21,300.00	\$22,567.14
100.133.4241	Elected Auditors-Materials & Supplies	\$227.61	\$59.19	\$71.45	\$61.96	\$74.44	\$250.00	\$250.00
100.133.4321	Elected Auditors-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00
100.133.4325	Elected Auditors-Postage	\$11.68	\$23.06	\$11.28	\$15.60	\$11.40	\$30.00	\$30.00
100.133.4331	Elected Auditors-Travel & Meals	\$562.68	\$896.13	\$1,407.49	\$1,605.58	\$450.23	\$1,500.00	\$500.00
100.133.4341	Elected Auditors-Advertising	\$137.50	\$137.25	\$142.75	\$0.00	\$57.50	\$150.00	\$150.00
100.133.4374	Elected Auditors-Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00
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	\$2,703.12	\$2,170.32	\$1,425.84	\$1,795.12	\$0.00	\$2,200.00	\$2,400.00
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	\$169.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.133.6160	Elected Auditors-Retirement	\$537.46	\$983.78	\$1,126.88	\$1,329.24	\$1,139.44	\$2,513.40	\$2,728.36
100.133.6161	Elected Auditors-Social Security	\$1,350.85	\$1,317.50	\$1,354.65	\$1,425.72	\$1,247.80	\$1,629.45	\$1,726.38
Dept: ELECTED AUDITORS - 133		\$23,588.54	\$23,379.72	\$23,648.38	\$25,271.14	\$19,691.89	\$30,122.85	\$30,921.88
100.134.4311	Independent Auditors-Audit-Contracted Service	\$45,168.50	\$50,510.00	\$50,365.00	\$51,865.00	\$52,090.00	\$54,000.00	\$56,000.00
Dept: INDEPENDENT AUDITORS - 134		\$45,168.50	\$50,510.00	\$50,365.00	\$51,865.00	\$52,090.00	\$54,000.00	\$56,000.00
100.136.4101	Tax Assessment-Payroll	\$117,038.11	\$132,323.86	\$132,801.76	\$138,022.38	\$143,914.65	\$142,941.33	\$162,891.32
100.136.4102	Tax Assessment-Wages - Outside	\$0.00	\$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	\$343.60	\$300.00	\$900.00	\$600.00	\$900.00
100.136.4241	Tax Assessment-Materials & Supplies	\$2,422.67	\$1,971.50	\$8,662.80	\$1,498.80	\$1,121.59	\$2,000.00	\$2,500.00
100.136.4314	Tax-Assessment-Special Legal	\$5,558.00	\$12,561.63	\$8,476.70	\$1,755.80	\$521.55	\$9,000.00	\$9,000.00
100.136.4321	Tax Assessment-Telephone	\$1,215.88	\$1,003.27	\$998.12	\$1,030.13	\$1,149.77	\$2,196.06	\$2,196.06
100.136.4325	Tax Assessment-Postage	\$1,050.05	\$794.81	\$547.42	\$513.05	\$462.00	\$1,000.00	\$1,000.00
100.136.4331	Tax Assessment-Travel & Meals	\$4,011.00	\$4,784.76	\$7,436.68	\$3,148.41	\$4,006.23	\$5,000.00	\$5,000.00
100.136.4341	Tax Assessment-Advertising	\$360.26	\$279.88	\$89.00	\$921.32	\$0.00	\$400.00	\$200.00
100.136.4420	Tax Assessment-Dues & Subscriptions	\$245.00	\$980.00	\$457.00	\$1,075.00	\$440.00	\$1,340.00	\$650.00
100.136.4450	Tax Assessment-Contracted Services	\$39,613.89	\$66,799.77	\$31,229.50	\$57,032.92	\$40,239.71	\$70,000.00	\$69,450.00
100.136.4460	Tax Assessment-Meetings & Conferences	\$4,477.47	\$2,127.00	\$5,399.64	\$560.00	\$3,210.00	\$4,750.00	\$5,660.00

Juniata County - General Fund 2022 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>
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	\$313.26	\$0.00	\$3,127.88	\$0.00	\$0.00	\$0.00	\$0.00
100.139.6000	Treasurer-Dental Insurance-Employer	\$995.62	\$892.01	\$995.76	\$995.76	\$892.06	\$1,000.00	\$1,000.00
100.139.6001	Treasurer-Health Insurance-Employer	\$18,690.27	\$21,017.44	\$24,485.88	\$23,681.30	\$22,662.07	\$30,228.00	\$54,510.00
100.139.6160	Treasurer-Retirement	\$7,464.75	\$7,069.06	\$7,388.17	\$8,609.75	\$8,715.52	\$12,134.05	\$11,482.96
100.139.6161	Treasurer-Social Security	\$6,715.56	\$6,544.10	\$7,093.38	\$7,543.64	\$7,702.40	\$7,866.57	\$7,265.89
100.139.6162	Treasurer-Unemployment	\$1,828.67	\$1,444.45	\$1,493.80	\$1,582.39	\$1,390.19	\$1,494.00	\$1,359.00
Dept: TREASURER - 139		\$146,844.17	\$148,920.99	\$163,634.81	\$149,695.88	\$148,988.63	\$160,803.52	\$175,946.88
100.151.4101	Solicitor-Payroll	\$24,811.75	\$25,647.96	\$26,172.20	\$26,944.49	\$28,818.31	\$28,620.71	\$29,622.43
100.151.4249	Solicitor-Law Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
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	\$0.68	\$17.13	\$0.00	\$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	\$0.00
100.151.6160	Solicitor-Retirement	\$2,167.18	\$2,347.89	\$2,440.22	\$2,849.33	\$2,910.84	\$3,377.25	\$3,581.35
100.151.6161	Solicitor-Social Security	\$1,898.16	\$1,962.08	\$2,002.30	\$2,061.31	\$2,204.67	\$2,189.49	\$2,266.12
100.151.6162	Solicitor-Unemployment	\$729.60	\$687.38	\$1,010.08	\$528.00	\$512.00	\$498.00	\$453.00
Dept: SOLICITOR - 151		\$29,607.37	\$30,662.44	\$31,624.80	\$32,383.13	\$34,445.82	\$36,585.45	\$35,922.90
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	\$40,425.00	\$46,504.64	\$49,071.32	\$51,637.92	\$56,637.96	\$60,037.00	\$65,037.00
100.152.4314	Public Defender-Special Legal	\$33,329.74	\$35,257.65	\$44,379.51	\$54,188.98	\$62,337.29	\$55,000.00	\$60,000.00
100.152.4315	Public Defender-Juvenile Delinquency	\$90.00	\$133.25	\$165.00	\$1,111.88	\$4,226.55	\$0.00	\$0.00
100.152.4325	Public Defender-Postage	\$0.00	\$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	\$400.00	\$500.00
100.152.4450	Public Defender-Contracted Services	\$54,600.00	\$51,371.32	\$58,804.60	\$66,237.96	\$71,238.00	\$74,800.00	\$79,800.00
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		\$128,444.74	\$133,266.86	\$152,420.43	\$173,176.74	\$194,439.80	\$190,237.00	\$205,337.00
100.153.4101	Register & Recorder-Payroll	\$105,659.59	\$111,259.74	\$114,340.56	\$117,118.89	\$123,223.11	\$145,668.00	\$136,294.06
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	\$1,109.42	\$1,149.41	\$980.68	\$1,175.74	\$954.85	\$1,000.00	\$1,000.00
100.153.4314	Register & Recorder-Special Legal Service	\$1,377.50	\$1,599.04	\$1,281.13	\$344.30	\$726.17	\$2,000.00	\$1,000.00
100.153.4321	Register & Recorder-Telephone	\$656.25	\$667.55	\$682.29	\$706.64	\$755.50	\$600.00	\$600.00
100.153.4325	Register & Recorder-Postage	\$510.11	\$683.70	\$566.04	\$508.32	\$668.75	\$575.00	\$575.00
100.153.4331	Register & Recorder-Travel & Meals	\$316.57	\$379.63	\$353.45	\$238.40	\$0.00	\$675.00	\$675.00
100.153.4341	Register & Recorder-Advertising	\$626.54	\$537.04	\$73.26	\$198.52	\$301.02	\$500.00	\$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	\$0.00	\$0.00	\$0.00	\$81.98	\$0.00	\$0.00	\$0.00
100.153.4420	Register & Recorder-Dues & Subscriptions	\$1,021.05	\$917.25	\$937.67	\$800.00	\$1,000.00	\$1,200.00	\$1,200.00
100.153.4451	Register & Recorder-Cont. Dup. of Recorder	\$11,840.00	\$11,998.48	\$12,525.00	\$13,396.92	\$12,983.96	\$13,720.00	\$13,720.00
100.153.4460	Register & Recorder-Meetings & Conferences	\$1,461.39	\$525.00	\$1,467.38	\$750.18	\$0.00	\$2,065.00	\$2,000.00
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	\$99.99	\$481.95	\$613.82	\$0.00	\$270.00	\$0.00	\$0.00
100.153.6000	Register & Recorder-Dental Insurance-Employer	\$497.88	\$497.88	\$497.88	\$777.90	\$892.06	\$1,000.00	\$1,000.00
100.153.6001	Register & Recorder-Health Insurance-Employer	\$26,957.43	\$30,371.24	\$34,912.94	\$42,436.76	\$54,899.76	\$71,436.00	\$66,000.00
100.153.6160	Register & Recorder-Retirement	\$9,228.67	\$10,184.90	\$10,661.08	\$12,314.20	\$12,278.12	\$17,188.83	\$16,477.95
100.153.6161	Register & Recorder-Social Security	\$7,868.05	\$8,274.82	\$8,479.52	\$8,607.84	\$8,932.07	\$11,143.61	\$10,426.50

Juniata County - General Fund 2022 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>
100.183.4460	Judges-Meetings & Conferences	\$0.00	\$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	\$88,795.98	\$84,281.79	\$78,530.24	\$113,846.80	\$94,545.05	\$100,000.00	\$200,000.00
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	\$3,998.12	\$4,355.66	\$4,576.17	\$5,339.25	\$5,448.03	\$6,921.12	\$6,882.72
100.183.6161	Judges-Social Security	\$3,501.68	\$3,639.96	\$3,754.54	\$3,862.40	\$4,126.13	\$4,487.00	\$4,355.07
100.183.6162	Judges-Unemployment	\$729.60	\$687.38	\$576.00	\$528.00	\$512.00	\$498.00	\$453.00
Dept: JUDGES - 183		\$188,785.62	\$208,914.81	\$192,700.63	\$235,948.41	\$196,538.63	\$300,559.63	\$385,619.85
100.184.4101	Clerk of Court-Payroll	\$1,109.10	\$799.68	\$706.02	\$727.20	\$499.36	\$0.00	\$1,986.75
100.184.4241	Clerk of Court-Materials & Supplies	\$1,832.00	\$2,086.00	\$1,606.09	\$2,177.09	\$1,394.52	\$1,500.00	\$1,500.00
100.184.4242	Clerk of Court-Blood Tests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4301	Clerk of Court-Constable	\$0.00	\$74.93	\$289.32	\$0.00	\$0.00	\$500.00	\$500.00
100.184.4302	Clerk of Court-Other	\$0.00	\$0.00	\$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	\$328.13	\$333.78	\$341.14	\$353.33	\$377.75	\$500.00	\$600.00
100.184.4325	Clerk of Court-Postage	\$1,482.24	\$25.91	\$269.10	\$0.00	\$0.00	\$300.00	\$200.00
100.184.4329	Clerk of Court-Extradition Travel	\$1,881.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4331	Clerk of Court-Travel & Meals	\$277.50	\$268.09	\$397.67	\$435.54	\$61.92	\$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	\$166.20	\$85.00	\$0.00	\$83.74	\$129.99	\$0.00	\$200.00
100.184.4399	Clerk of Court-Jury Mileage	\$2,018.00	\$1,571.60	\$2,297.00	\$1,604.04	\$795.00	\$2,500.00	\$2,500.00
100.184.4400	Clerk of Court-Wage-Jury	\$5,130.00	\$3,632.40	\$5,844.60	\$4,023.00	\$1,750.21	\$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	\$15,000.00
100.184.4405	Clerk of Court-Witness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4420	Clerk of Court-Dues & Subscriptions	\$1,105.26	\$1,030.32	\$1,132.36	\$1,069.82	\$1,529.11	\$1,200.00	\$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	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.6161	Clerk of Court-Social Security	\$84.89	\$61.18	\$54.06	\$55.62	\$38.20	\$0.00	\$0.00
100.184.6162	Clerk of Court-Unemployment	\$85.20	\$56.38	\$40.68	\$38.40	\$25.56	\$0.00	\$0.00
Dept: CLERK OF COURT - 184		\$15,687.90	\$10,212.77	\$13,165.54	\$10,755.28	\$6,601.62	\$39,700.00	\$31,886.75
100.185.4101	District Justice Powell-Payroll	\$58,449.58	\$60,251.75	\$62,204.75	\$60,006.15	\$63,765.45	\$63,328.01	\$71,576.00
100.185.4103	District Justice Powell-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.185.4241	District Justice Powell-Materials & Supplies	\$1,951.12	\$2,232.77	\$2,589.34	\$2,921.36	\$3,420.23	\$2,500.00	\$3,500.00
100.185.4301	District Justice Powell-Constable Costs	\$171.89	\$0.00	\$3,530.96	\$4,928.12	\$1,975.10	\$6,000.00	\$3,000.00
100.185.4321	District Justice Powell-Telephone	\$984.39	\$1,199.32	\$1,023.40	\$1,059.95	\$1,333.22	\$1,100.00	\$750.00
100.185.4325	District Justice Powell-Postage	\$10,851.76	\$8,368.13	\$5,719.35	\$6,319.43	\$6,445.90	\$6,000.00	\$6,000.00
100.185.4331	District Justice Powell-Travel & Meals	\$194.37	\$25.13	\$0.00	\$0.00	\$0.00	\$75.00	\$100.00
100.185.4338	District Justice Powell-Interpreter	\$0.00	\$0.00	\$1,153.95	\$840.88	\$435.00	\$1,200.00	\$3,000.00
100.185.4353	District Justice Powell-Surety/Fidelity Bonds	\$0.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00
100.185.4374	District Justice Powell-Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$963.99	\$0.00	\$0.00	\$500.00
100.185.4420	District Justice Powell-Dues & Subscriptions	\$497.32	\$517.82	\$563.61	\$491.91	\$425.90	\$650.00	\$650.00
100.185.4450	District Justice Powell-Contracted Services	\$920.55	\$1,083.38	\$1,153.24	\$198.00	\$1,204.98	\$1,000.00	\$1,500.00
100.185.4460	District Justice Powell-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$525.00	\$500.00
100.185.4490	District Justice Powell-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.185.4740	District Justice Powell-Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$669.97	\$0.00	\$0.00
100.185.6000	District Justice Powell-Dental Insurance-Employer	\$441.48	\$441.48	\$441.48	\$640.49	\$779.26	\$1,000.00	\$1,000.00

Juniata County - General Fund 2022 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>
100.185.6001	District Justice Powell-Health Insurance-Employer	\$18,690.27	\$21,028.72	\$24,406.48	\$28,423.37	\$32,552.53	\$41,208.00	\$40,220.00
100.185.6160	District Justice Powell-Retirement	\$5,105.32	\$5,515.56	\$5,800.10	\$6,288.50	\$6,440.98	\$7,472.71	\$8,653.53
100.185.6161	District Justice Powell-Social Security	\$4,322.67	\$4,440.34	\$4,583.53	\$4,372.51	\$4,605.13	\$4,844.60	\$5,475.56
100.185.6162	District Justice Powell-Unemployment	\$1,459.20	\$1,374.76	\$1,152.00	\$1,584.00	\$1,024.00	\$996.00	\$906.00
Dept: DISTRICT JUSTICE POWELL - 185		\$104,039.92	\$106,479.16	\$114,322.19	\$119,548.66	\$125,077.65	\$137,899.32	\$147,331.09
100.186.4101	District Justice Leister-Payroll	\$59,448.83	\$61,480.71	\$57,815.00	\$60,239.58	\$63,833.70	\$64,894.64	\$71,194.50
100.186.4103	District Justice Leister-Payroll Overtime	\$0.00	\$55.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.186.4241	District Justice Leister-Materials & Supplies	\$3,031.22	\$3,673.59	\$3,851.10	\$3,890.54	\$5,212.83	\$4,000.00	\$4,000.00
100.186.4301	District Justice Leister-Constable Costs	\$1,231.52	\$167.63	\$3,763.85	\$4,573.78	\$2,905.88	\$6,000.00	\$4,000.00
100.186.4321	District Justice Leister-Telephone	\$6,534.70	\$4,967.54	\$2,085.77	\$1,559.27	\$3,869.86	\$4,500.00	\$1,000.00
100.186.4325	District Justice Leister-Postage	\$5,103.00	\$5,644.00	\$5,799.00	\$3,106.00	\$4,050.00	\$4,000.00	\$4,000.00
100.186.4331	District Justice Leister-Travel & Meals	\$0.00	\$0.00	\$0.00	\$0.00	\$57.51	\$100.00	\$100.00
100.186.4338	District Justice Leister-Interpreter	\$0.00	\$0.00	\$0.00	\$385.00	\$807.10	\$1,000.00	\$500.00
100.186.4341	District Justice Leister-Advertising	\$0.00	\$0.00	\$65.40	\$168.84	\$232.88	\$0.00	\$0.00
100.186.4353	District Justice Leister-Surety/Fidelity Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$510.00
100.186.4374	District Justice Leister-Repairs & Maintenance	\$325.00	\$75.00	\$56.25	\$39.00	\$987.61	\$0.00	\$0.00
100.186.4420	District Justice Leister-Dues & Subscriptions	\$441.08	\$404.00	\$516.00	\$559.08	\$755.98	\$800.00	\$1,000.00
100.186.4450	District Justice Leister-Contracted Services	\$50.00	\$100.00	\$0.00	\$1,590.00	\$3,915.70	\$6,500.00	\$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	\$294.04	\$190.00	\$57.50	\$0.00	\$0.00	\$100.00
100.186.6000	District Justice Leister-Dental Insurance-Employer	\$441.48	\$861.23	\$846.17	\$794.32	\$551.85	\$1,000.00	\$1,000.00
100.186.6001	District Justice Leister-Health Insurance-Employer	\$26,957.43	\$30,399.00	\$46,112.11	\$30,345.93	\$14,693.81	\$41,208.00	\$39,200.00
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	\$5,192.48	\$5,633.16	\$5,390.70	\$6,278.64	\$6,447.88	\$7,657.57	\$8,607.41
100.186.6161	District Justice Leister-Social Security	\$4,323.54	\$4,459.25	\$4,114.41	\$4,414.32	\$4,737.48	\$4,964.44	\$5,446.37
100.186.6162	District Justice Leister-Unemployment	\$1,459.20	\$1,374.76	\$1,717.50	\$1,166.81	\$1,316.28	\$996.00	\$906.00
Dept: DISTRICT JUSTICE LEISTER - 186		\$122,985.44	\$128,035.53	\$140,769.22	\$127,614.57	\$122,822.31	\$156,066.61	\$156,510.24
100.187.4101	Domestic Relations-Payroll	\$148,074.17	\$161,793.45	\$174,239.77	\$180,751.32	\$208,135.15	\$227,850.96	\$253,283.98
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	\$1,539.22	\$2,378.30	\$1,167.34	\$2,036.39	\$746.29	\$4,000.00	\$3,000.00
100.187.4242	Domestic Relations-Blood Tests	\$473.75	\$322.15	\$530.60	\$227.40	\$667.50	\$750.00	\$750.00
100.187.4321	Domestic Relations-Telephone	\$1,148.45	\$1,168.19	\$2,553.40	\$2,710.69	\$2,678.11	\$3,000.00	\$3,000.00
100.187.4325	Domestic Relations-Postage	\$2,738.43	\$2,431.06	\$2,053.81	\$2,143.64	\$1,652.60	\$2,600.00	\$2,600.00
100.187.4331	Domestic Relations-Travel & Meals	\$2,390.23	\$2,107.42	\$1,332.99	\$1,274.34	\$525.57	\$2,000.00	\$2,000.00
100.187.4374	Domestic Relations-Repairs & Maintenance	\$12,248.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.187.4383	Domestic Relations-Equipment Rent	\$3,358.77	\$1,762.48	\$1,914.00	\$2,073.90	\$1,762.48	\$2,000.00	\$2,000.00
100.187.4420	Domestic Relations-Dues & Subscriptions	\$184.33	\$458.20	\$319.20	\$340.20	\$150.00	\$360.00	\$360.00
100.187.4450	Domestic Relations-Contracted Services	\$4,114.20	\$6,413.68	\$4,274.22	\$2,733.36	\$2,337.50	\$6,000.00	\$6,000.00
100.187.4460	Domestic Relations-Meetings & Conferences	\$175.00	\$300.00	\$593.44	\$921.96	\$0.00	\$1,000.00	\$1,000.00
100.187.4490	Domestic Relations-IT Services	\$0.00	\$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	\$1,748.74	\$1,822.32	\$1,878.72	\$1,950.77	\$1,934.24	\$1,900.00	\$2,950.00
100.187.6001	Domestic Relations-Health Insurance-Employer	\$90,172.01	\$106,276.90	\$122,370.82	\$115,848.42	\$106,673.02	\$142,872.00	\$121,450.00
100.187.6160	Domestic Relations-Retirement	\$12,933.31	\$14,810.89	\$17,933.69	\$21,533.81	\$23,391.86	\$26,886.42	\$30,622.03
100.187.6161	Domestic Relations-Social Security	\$10,451.81	\$11,323.11	\$13,510.68	\$14,298.80	\$16,403.22	\$17,430.60	\$19,376.22
100.187.6162	Domestic Relations-Unemployment	\$3,648.00	\$3,436.90	\$2,880.00	\$3,403.71	\$2,850.72	\$2,988.00	\$3,171.00
Dept: DOMESTIC RELATIONS - 187		\$295,398.73	\$316,805.05	\$347,552.68	\$352,248.71	\$369,908.26	\$441,637.98	\$451,563.23
100.188.4250	Law Library-Materials & Supplies	\$3,000.00	\$3,090.00	\$3,182.76	\$2,334.00	\$2,917.50	\$0.00	\$3,501.00
Dept: LAW LIBRARY - 188		\$3,000.00	\$3,090.00	\$3,182.76	\$2,334.00	\$2,917.50	\$0.00	\$3,501.00

Juniata County - General Fund 2022 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>
100.195.4241	Prothonotary-Materials & Supplies	\$850.88	\$1,651.84	\$1,224.24	\$1,067.53	\$1,458.83	\$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	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
100.195.4321	Prothonotary-Telephone	\$1,317.17	\$1,400.67	\$1,503.43	\$1,575.82	\$1,616.61	\$1,600.00	\$1,600.00
100.195.4325	Prothonotary-Postage	\$4,554.14	\$4,618.06	\$4,934.49	\$5,009.33	\$4,440.25	\$5,000.00	\$5,000.00
100.195.4331	Prothonotary-Travel & Meals	\$277.50	\$242.34	\$350.63	\$435.55	\$0.00	\$450.00	\$450.00
100.195.4341	Prothonotary-Advertising	\$0.00	\$32.63	\$32.75	\$34.25	\$372.54	\$350.00	\$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	\$166.20	\$84.99	\$0.00	\$193.99	\$0.00	\$200.00	\$200.00
100.195.4420	Prothonotary-Dues & Subscriptions	\$292.75	\$200.00	\$200.00	\$200.00	\$250.00	\$300.00	\$300.00
100.195.4451	Prothonotary-Cont. Dup Of Records	\$23,535.00	\$23,460.00	\$25,253.00	\$23,161.91	\$20,954.24	\$23,000.00	\$23,000.00
100.195.4460	Prothonotary-Meetings & Conferences	\$187.50	\$187.50	\$187.50	\$187.50	\$0.00	\$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-Captial 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	\$840.16	\$1,109.92	\$1,000.00	\$500.00
100.195.6001	Prothonotary-Health Insurance-Employer	\$37,380.54	\$42,205.40	\$48,644.68	\$51,455.59	\$54,347.96	\$71,436.00	\$66,000.00
100.195.6160	Prothonotary-Retirement	\$8,099.11	\$9,594.08	\$10,052.34	\$11,691.40	\$10,892.32	\$13,463.91	\$15,109.64
100.195.6161	Prothonotary-Social Security	\$7,044.72	\$7,676.50	\$7,863.76	\$8,002.20	\$7,795.32	\$8,728.72	\$9,560.69
100.195.6162	Prothonotary-Unemployment	\$1,716.15	\$1,374.76	\$1,152.00	\$1,056.00	\$1,383.72	\$1,494.00	\$906.00
Dept: PROTHONOTARY - 195		\$182,209.23	\$198,330.74	\$209,708.77	\$215,767.17	\$213,753.98	\$243,123.53	\$249,952.70
100.197.4101	Sheriff-Payroll	\$196,704.43	\$268,931.59	\$246,291.34	\$275,698.51	\$278,533.42	\$281,516.88	\$274,711.02
100.197.4103	Sheriff-Payroll Overtime	\$6,296.44	\$12,877.12	\$5,537.29	\$4,462.98	\$1,755.85	\$1,500.00	\$0.00
100.197.4191	Sheriff-Uniform Allowance	\$2,200.00	\$2,200.00	\$1,900.00	\$1,500.00	\$1,702.13	\$1,800.00	\$1,800.00
100.197.4231	Sheriff-Automotive Expenses	\$5,732.77	\$3,933.19	\$6,491.48	\$16,826.05	\$4,064.01	\$6,000.00	\$6,180.00
100.197.4241	Sheriff-Materials & Supplies	\$8,215.78	\$4,801.42	\$6,531.83	\$7,781.57	\$5,384.93	\$6,000.00	\$6,180.00
100.197.4314	Sheriff-Special Legal Services	\$136.00	\$400.00	\$280.00	\$250.50	\$514.60	\$500.00	\$500.00
100.197.4321	Sheriff-Telephone	\$672.25	\$565.45	\$951.16	\$2,323.72	\$2,006.70	\$1,600.00	\$1,000.00
100.197.4325	Sheriff-Postage	\$663.70	\$745.23	\$610.09	\$717.46	\$607.40	\$500.00	\$500.00
100.197.4331	Sheriff-Travel & Meals	\$1,907.57	\$797.90	\$948.98	\$963.62	\$2,328.75	\$2,100.00	\$2,163.00
100.197.4339	Sheriff-Training	\$102.90	\$4,066.13	\$433.74	\$3,368.65	\$1,245.52	\$3,000.00	\$3,090.00
100.197.4341	Sheriff-Advertising	\$195.55	\$0.00	\$55.89	\$254.96	\$0.00	\$200.00	\$200.00
100.197.4353	Sheriff-Surety-Fidelity Bonds	\$100.00	\$100.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
100.197.4374	Sheriff-Repairs & Maintenance	\$964.40	\$626.40	\$1,151.60	\$444.60	\$0.00	\$500.00	\$515.00
100.197.4420	Sheriff-Dues & Subscriptions	\$562.00	\$627.00	\$652.00	\$884.00	\$1,070.00	\$1,000.00	\$1,000.00
100.197.4450	Sheriff-Contracted Services	\$0.00	\$400.00	\$4,620.00	\$0.00	\$5,979.00	\$6,001.00	\$6,001.00
100.197.4460	Sheriff-Meetings & Conferences	\$1,504.28	\$0.00	\$0.00	\$204.70	\$0.00	\$500.00	\$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	\$33,683.88	\$1,199.00	\$265.00	\$0.00	\$0.00	\$0.00	\$0.00
100.197.6000	Sheriff-Dental Insurance-Employer	\$1,006.15	\$1,711.33	\$1,742.46	\$2,717.45	\$2,126.33	\$2,300.00	\$2,500.00
100.197.6001	Sheriff-Health Insurance-Employer	\$46,629.32	\$70,565.15	\$89,545.56	\$132,146.98	\$123,114.39	\$162,120.00	\$114,750.00
100.197.6160	Sheriff-Retirement	\$16,179.40	\$22,732.09	\$20,166.38	\$27,381.78	\$27,278.70	\$33,219.00	\$33,212.56
100.197.6161	Sheriff-Social Security	\$15,133.07	\$21,039.50	\$18,573.21	\$20,148.34	\$20,196.28	\$21,536.05	\$21,015.39
100.197.6162	Sheriff-Unemployment	\$6,573.33	\$5,858.39	\$4,852.40	\$4,372.73	\$3,421.59	\$3,486.00	\$3,624.00
Dept: SHERIFF - 197		\$345,163.22	\$424,176.89	\$411,600.41	\$502,498.60	\$481,329.60	\$535,378.93	\$479,441.97
100.232.4101	Probation IP Grant-Payroll	\$36,639.68	\$37,767.00	\$38,935.50	\$33,492.67	\$39,172.95	\$40,904.65	\$41,749.50
100.232.4202	Probation Grants-IP Grant Expense	\$3,320.20	\$8,058.12	\$3,985.00	\$12,190.15	\$12,775.06	\$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	\$36.79	\$441.48	\$352.84	\$132.10	\$150.00	\$500.00
100.232.6001	Probation Grants-Health Insurance	\$8,825.00	\$21,199.24	\$24,183.16	\$18,932.73	\$0.00	\$0.00	\$0.00
100.232.6160	Probation Grants-Retirement	\$3,200.30	\$3,457.27	\$3,630.36	\$3,541.42	\$3,956.77	\$4,826.75	\$5,047.51
100.232.6161	Probation Grants-Social Security	\$2,716.72	\$2,744.14	\$2,796.73	\$2,397.94	\$2,996.59	\$3,129.21	\$3,193.83
100.232.6162	Probation Grants-Unemployment	\$666.45	\$634.36	\$511.16	\$560.81	\$486.11	\$498.00	\$453.00

Juniata County - General Fund 2022 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>
Dept: PROBATION GRANTS - 232		\$55,368.35	\$73,896.92	\$74,483.39	\$71,468.56	\$59,519.58	\$49,508.61	\$50,943.84
100.234.4101	P&P Award Project-Payroll	\$30,727.42	\$31,613.60	\$31,382.67	\$53,074.21	\$57,169.35	\$60,942.79	\$62,113.01
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	\$16.70	\$250.00	\$37.47	\$23.91	\$0.00	\$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	\$83.48	\$150.00	\$119.21	\$244.55	\$36.44	\$100.00	\$0.00
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	\$2,683.80	\$2,894.04	\$2,926.20	\$5,612.70	\$5,774.63	\$7,191.25	\$7,509.46
100.234.6161	P&P Award Project-Social Security	\$2,350.87	\$2,418.57	\$2,334.62	\$3,937.10	\$4,244.57	\$4,662.13	\$4,751.64
100.234.6162	P&P Award Project-Unemployment	\$405.52	\$389.17	\$330.04	\$607.12	\$559.05	\$600.00	\$550.00
Dept: P&P AWARD PROJECT - 234		\$36,267.79	\$37,715.38	\$37,130.21	\$63,499.59	\$67,784.04	\$73,796.17	\$75,224.11
100.235.4101	P&P Comm.Based-Payroll	\$54,783.61	\$46,248.80	\$47,237.66	\$46,371.82	\$40,192.53	\$40,904.65	\$0.00
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	\$456.54	\$441.48	\$441.48	\$441.48	\$132.10	\$150.00	\$0.00
100.235.6001	P&P Community Based-Health Insurance-Employer	\$18,690.27	\$21,028.72	\$24,158.80	\$23,353.51	\$8,496.53	\$0.00	\$0.00
100.235.6160	P&P Comm. Based-Retirement	\$4,784.99	\$4,233.72	\$4,183.61	\$4,903.91	\$3,401.79	\$4,826.75	\$0.00
100.235.6161	P&P Comm. Based-Social Security	\$4,043.81	\$3,367.78	\$3,419.74	\$3,337.28	\$2,998.86	\$3,129.21	\$0.00
100.235.6162	P&P Comm. Based-Unemployment	\$672.58	\$604.90	\$643.16	\$508.78	\$958.64	\$498.00	\$0.00
Dept: P&P COMMUNITY BASED - 235		\$83,431.80	\$75,925.40	\$80,084.45	\$78,916.78	\$56,180.45	\$49,508.61	\$0.00
100.236.4101	Adult Probation-Payroll	\$167,511.55	\$172,366.50	\$175,798.42	\$202,853.62	\$225,646.75	\$229,638.58	\$257,567.97
100.236.4103	Adult Probation-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$146.41	\$0.00	\$0.00	\$0.00
100.236.4241	Adult Probation-Material & Supplies	\$2,202.55	\$2,500.00	\$2,349.52	\$2,385.18	\$1,686.75	\$2,500.00	\$2,300.00
100.236.4301	Adult Probation-Constable	\$1,206.16	\$741.84	\$330.20	\$505.04	\$0.00	\$300.00	\$200.00
100.236.4321	Adult Probation-Telephone	\$1,893.24	\$1,923.93	\$2,249.87	\$2,717.48	\$3,263.72	\$2,200.00	\$2,200.00
100.236.4325	Adult Probation-Postage	\$2,140.65	\$2,229.74	\$2,196.25	\$2,599.11	\$2,491.95	\$1,800.00	\$1,800.00
100.236.4331	Adult Probation-Travel & Meals	\$612.07	\$1,113.47	\$1,533.08	\$1,442.63	\$1,622.03	\$1,800.00	\$1,600.00
100.236.4341	Adult Probation-Advertising	\$0.00	\$0.00	\$0.00	\$173.54	\$0.00	\$0.00	\$0.00
100.236.4374	Adult Probation-Repairs & Maintenance	\$185.79	\$500.00	\$209.71	\$781.50	\$140.00	\$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	\$342.10	\$241.40	\$147.40	\$240.00	\$449.90	\$500.00	\$500.00
100.236.4452	Adult Probation-Drug Testing	\$3,465.01	\$5,596.47	\$6,000.00	\$4,770.75	\$5,978.03	\$6,000.00	\$5,000.00
100.236.4460	Adult Probation-Meetings & Conferences	\$474.00	\$149.25	\$519.00	\$175.00	\$0.00	\$600.00	\$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	\$662.74	\$0.00	\$0.00
100.236.6000	Adult Probation-Dental Insurance-Employer	\$1,203.56	\$1,395.90	\$1,653.43	\$2,126.56	\$2,131.26	\$2,000.00	\$2,400.00
100.236.6001	Adult Probation-Health Insurance-Employer	\$45,793.08	\$63,188.32	\$103,264.27	\$125,884.38	\$137,524.70	\$181,368.00	\$159,600.00
100.236.6160	Adult Probation-Retirement	\$16,299.50	\$17,527.76	\$18,172.01	\$23,663.77	\$24,787.41	\$27,097.36	\$31,139.97
100.236.6161	Adult Probation-Social Security	\$14,028.61	\$14,235.81	\$14,302.31	\$16,323.79	\$17,851.48	\$17,567.36	\$19,703.95
100.236.6162	Adult Probation-Unemployment	\$3,092.94	\$2,951.36	\$2,515.63	\$2,768.45	\$2,613.44	\$2,600.00	\$2,718.00
Dept: ADULT PROBATION - 236		\$260,450.81	\$286,661.75	\$331,241.10	\$389,557.21	\$426,850.16	\$476,571.30	\$487,929.89

Juniata County - General Fund 2022 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>
100.237.4101	Juvenile Probation-Payroll	\$55,603.76	\$57,552.40	\$59,362.22	\$61,266.29	\$65,554.56	\$67,704.75	\$90,199.64
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	\$172.30	\$800.00	\$665.63	\$537.86	\$725.65	\$600.00	\$600.00
100.237.4321	Juvenile Probation-Telephone	\$268.39	\$256.58	\$400.00	\$950.83	-\$215.98	\$1,300.00	\$1,300.00
100.237.4325	Juvenile Probation-Postage	\$514.02	\$452.77	\$747.52	\$576.97	\$535.80	\$500.00	\$500.00
100.237.4331	Juvenile Probation-Travel & Meals	\$470.73	\$1,222.65	\$884.29	\$1,351.62	-\$159.46	\$750.00	\$900.00
100.237.4341	Juvenile Probation-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$251.08	\$0.00	\$0.00
100.237.4374	Juvenile Probation-Repairs & Maintenance	\$246.79	\$200.00	\$105.63	\$200.00	\$234.03	\$200.00	\$200.00
100.237.4420	Juvenile Probation-Dues & Subscriptions	\$150.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$300.00
100.237.4450	Juvenile Probation-Contracted Services	\$0.00	\$75.50	\$0.00	\$0.00	\$305.00	\$600.00	\$500.00
100.237.4458	Juvenile Probation-Drug Testing	\$645.43	\$1,636.00	\$1,593.75	\$705.00	\$262.65	\$1,000.00	\$500.00
100.237.4460	Juvenile Probation-Meetings & Conferences	-\$971.00	-\$1,353.63	-\$645.00	\$614.00	\$486.87	\$750.00	\$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	\$4,856.82	\$5,268.21	\$5,534.88	\$6,478.98	\$6,621.73	\$7,989.16	\$10,905.13
100.237.6161	Juvenile Probation-Social Security	\$4,148.47	\$4,247.41	\$4,342.40	\$4,452.46	\$4,743.92	\$5,179.42	\$6,900.27
100.237.6162	Juvenile Probation-Unemployment	\$872.56	\$827.90	\$698.82	\$650.01	\$632.31	\$600.00	\$550.00
Dept: JUVENILE PROBATION - 237		\$66,978.27	\$71,435.79	\$73,940.14	\$78,034.02	\$80,228.16	\$87,423.33	\$114,105.04
100.239.4101	Correct-AHSP Payroll	\$9,450.00	\$8,620.00	\$8,720.00	\$6,705.00	\$7,950.00	\$7,000.00	\$7,000.00
100.239.4325	Correct-Postage	\$59.28	\$85.71	\$66.06	\$47.70	\$36.80	\$60.00	\$60.00
100.239.4442	Correct-Alcohol High. Safety	\$2,949.00	\$2,204.30	\$2,883.25	\$2,539.00	\$3,161.00	\$4,000.00	\$4,000.00
100.239.4452	Correct-Juvenile Electronic Monitor	\$0.00	\$437.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.239.4453	Correct-Adult Electronic Monitor	-\$5,266.17	-\$4,791.61	\$2,694.38	-\$10,585.03	-\$9,154.00	\$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	\$825.43	\$789.09	\$812.98	\$709.09	\$803.02	\$826.00	\$846.30
100.239.6161	Correct-AHSP-Social Security	\$709.87	\$643.46	\$641.97	\$486.11	\$587.12	\$535.50	\$535.50
100.239.6162	Correct-AHSP-Unemployment	\$126.75	\$91.35	\$45.59	\$0.11	\$72.96	\$0.00	\$0.00
Dept: CORRECT - 239		\$8,854.16	\$8,080.05	\$15,864.23	-\$98.02	\$3,456.90	\$12,421.50	\$12,441.80
100.290.4101	Communications/911-Payroll	\$401,063.39	\$389,652.15	\$408,092.44	\$440,880.71	\$489,037.42	\$487,431.93	\$491,496.13
100.290.4103	Communications-Payroll Overtime	\$9,841.86	\$22,157.62	\$26,466.89	\$47,933.99	\$29,747.77	\$25,000.00	\$15,000.00
100.290.4241	Communications/911-Materials & Supplies	\$573.54	\$341.15	\$562.20	\$698.80	\$89.24	\$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	\$1,850.41	\$2,580.14	\$1,705.69	\$2,010.49	\$1,644.81	\$3,499.36	\$2,500.00
100.290.4325	Communications/911-Postage	\$55.95	\$56.89	\$20.00	\$37.97	\$28.00	\$100.00	\$100.00
100.290.4331	Communications/911-Travel & Meals	\$125.28	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00
100.290.4339	Communications/911-Training	\$1,245.42	\$291.64	\$1,563.00	\$937.00	-\$470.97	\$4,500.00	\$5,000.00
100.290.4341	Communications/911-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
100.290.4374	Communications/911-Repairs & Maintenance	\$2,924.51	\$600.00	\$265.15	\$345.00	-\$345.00	\$4,500.00	\$0.00
100.290.4417	Communications/911-Consulting Fees	\$4,111.88	\$11,994.00	\$268.00	\$112.00	-\$112.00	\$5,000.00	\$5,000.00
100.290.4420	Communications/911-Dues & Subscriptions	\$505.00	\$460.00	\$998.00	\$142.00	\$0.00	\$600.00	\$600.00
100.290.4423	Communications/911-911 Service	\$24,495.77	\$71,730.87	\$10,698.28	\$60,025.84	-\$16,200.80	\$243,614.67	\$260,451.49
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	\$0.00	\$0.00	\$100.00	\$90.00	\$0.00	\$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	\$144,477.96	\$228,367.75	-\$225,161.67	\$182,280.25	-\$2,280.25	\$60,474.50	\$565,179.40
100.290.4800	Communications/911-Utilities	\$4,499.34	\$5,262.26	\$5,679.71	\$1,022.66	\$289.58	\$8,000.00	\$5,000.00
100.290.6000	Communications/911-Dental Insurance-Employer	\$2,705.28	\$2,705.28	\$2,705.28	\$2,882.56	\$2,930.97	\$2,750.00	\$3,300.00
100.290.6001	Communications/911-Health Insurance-Employer	\$152,212.65	\$148,052.47	\$180,493.42	\$179,299.40	\$179,209.69	\$244,536.00	\$215,600.00
100.290.6050	Communications/911-Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,189.00	\$14,541.00
100.290.6160	Communications/911-Retirement	\$35,125.44	\$35,888.54	\$38,649.03	\$47,683.36	\$47,376.81	\$60,466.97	\$59,421.88

Juniata County - General Fund 2022 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>
100.290.6161	Communications/911-Social Security	\$30,205.79	\$30,312.15	\$31,789.96	\$35,982.90	\$38,205.18	\$39,201.05	\$37,599.45
100.290.6162	Communications/911-Unemployment	\$9,322.66	\$8,263.09	\$6,582.34	\$6,493.35	\$6,946.91	\$6,200.00	\$6,800.00
Dept: COMMUNICATIONS/911 - 290		\$825,342.13	\$958,716.00	\$491,477.72	\$1,008,858.28	\$776,097.36	\$1,199,963.48	\$1,689,489.35
100.291.4101	Emergency Management-Payroll	\$100,786.95	\$102,707.58	\$106,233.09	\$106,031.81	\$112,542.78	\$111,354.86	\$115,948.08
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	\$709.50	\$762.64	\$871.42	\$487.69	\$567.45	\$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	\$4,050.98	\$4,195.98	\$4,099.35	\$4,256.87	\$4,269.27	\$4,000.00	\$4,000.00
100.291.4325	Emergency Management-Postage	\$69.75	\$84.97	\$69.39	\$67.41	\$72.70	\$125.00	\$125.00
100.291.4331	Emergency Management-Travel & Meals	\$0.00	\$42.80	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
100.291.4339	Emergency Management-Training	\$0.00	\$0.00	\$0.00	\$79.99	\$0.00	\$100.00	\$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	\$3,243.49	\$3,103.81	\$3,061.47	\$2,716.52	\$2,725.33	\$3,750.00	\$3,750.00
100.291.4420	Emergency Management-Dues & Subscriptions	\$10.00	\$10.00	\$10.00	\$0.00	\$0.00	\$100.00	\$100.00
100.291.4460	Emergency Management-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$155.79	\$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	\$2,320.02	\$0.00	\$0.00	\$0.00	\$4,325.13	\$1,000.00	\$1,000.00
100.291.4745	Emergency Management-Hazardous Materials	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00
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	\$684.44	\$995.64	\$995.74	\$892.06	\$1,000.00	\$1,000.00
100.291.6001	Emergency Management-Health Insurance-Employer	\$18,690.26	\$20,968.72	\$24,485.88	\$23,681.28	\$22,662.04	\$30,228.00	\$27,260.00
100.291.6160	Emergency Management-Retirement	\$8,803.04	\$9,402.02	\$9,905.12	\$11,213.25	\$11,367.95	\$13,139.88	\$14,018.12
100.291.6161	Emergency Management-Social Security	\$7,561.34	\$7,685.25	\$7,955.57	\$7,927.40	\$8,419.72	\$8,518.65	\$8,870.03
100.291.6162	Emergency Management-Unemployment	\$2,188.80	\$2,062.14	\$1,728.00	\$1,662.66	\$1,510.63	\$1,494.00	\$1,359.00
Dept: EMERGENCY MANAGEMENT - 291		\$149,931.89	\$153,710.35	\$161,414.93	\$161,276.41	\$171,355.06	\$178,060.39	\$179,780.23
100.293.4540	Other Protection-Jun Co Ambulance	\$0.00	\$3,430.00	\$3,550.00	\$400.00	\$553.32	\$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	\$3,265.00	\$3,550.00	\$3,278.72	\$1,688.09	\$3,500.00	\$3,500.00
Dept: OTHER PROTECTION - 293		\$0.00	\$6,695.00	\$7,100.00	\$3,678.72	\$2,241.41	\$7,000.00	\$7,000.00
100.420.4101	Children & Youth-Payroll	\$458,809.24	\$522,770.09	\$560,499.56	\$551,750.62	\$699,064.25	\$722,901.34	\$777,512.98
100.420.4103	Children & Youth-Payroll Overtime	\$220.55	\$0.00	\$128.66	\$294.60	\$227.86	\$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	\$0.00	\$4,123.97	\$1,256.00	\$5,000.00	\$500.00
100.420.4241	Children & Youth-Materials & Supplies	\$7,743.92	\$16,504.78	\$8,359.93	\$39,538.36	\$37,551.88	\$12,000.00	\$8,000.00
100.420.4314	Children & Youth-Special Legal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.420.4321	Children & Youth-Telephone	\$14,802.56	\$18,255.86	\$19,440.54	\$17,643.30	\$18,722.35	\$34,971.30	\$15,000.00
100.420.4325	Children & Youth-Postage	\$3,338.00	\$2,918.00	\$3,230.20	\$2,954.70	\$2,570.60	\$3,000.00	\$3,000.00
100.420.4331	Children & Youth-Travel & Meals	\$9,842.92	\$13,128.94	\$19,678.46	\$26,142.29	\$9,547.72	\$20,000.00	\$10,000.00
100.420.4339	Children & Youth-Training	\$1,789.00	\$1,530.00	\$1,959.50	\$1,851.30	\$1,943.87	\$8,000.00	\$5,000.00
100.420.4341	Children & Youth-Advertising	\$26.13	\$266.81	\$26.13	\$662.58	\$418.71	\$300.00	\$500.00
100.420.4345	Children & Youth-Housing Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$926.57	\$0.00	\$0.00
100.420.4374	Children & Youth-Repairs & Maintenance	\$6,795.00	\$6,768.75	\$6,946.25	\$10,685.01	\$11,212.50	\$10,000.00	\$10,000.00
100.420.4460	Children & Youth-Meetings & Conferences	\$720.00	\$2,044.89	\$2,996.57	\$3,069.33	\$3,620.00	\$3,000.00	\$3,000.00
100.420.4467	Children & Youth-Miscellaneous	\$18,287.98	\$1,795.48	\$0.00	\$0.00	\$0.00	\$1,000.00	\$300.00
100.420.4481	Children & Youth-Audit,Legal,Consulting	\$465,785.93	\$484,412.46	\$444,574.27	\$599,162.59	\$686,506.90	\$600,000.00	\$625,000.00
100.420.4482	Children & Youth-Group Home Place,In	\$56,722.00	\$88,219.77	\$117,930.37	\$143,550.48	\$180,858.53	\$80,000.00	\$125,000.00
100.420.4483	Children & Youth-Emergency Shelter,Inc	\$16,041.00	\$15,457.58	\$11,761.84	\$18,504.41	\$18,430.68	\$20,000.00	\$5,000.00
100.420.4484	Children & Youth-Foster Care Place, Inc	\$296,063.30	\$290,264.91	\$385,423.32	\$395,481.75	\$270,986.51	\$225,000.00	\$350,000.00
100.420.4485	Children & Youth-Residential Place, Inc	\$70,358.28	\$80,605.77	\$29,505.50	\$1,914.00	\$1,780.00	\$100,000.00	\$100,000.00
100.420.4487	Children & Youth-LS Elec Monitoring	\$0.00	\$0.00	\$0.00	\$0.00	\$131.75	\$100.00	\$0.00

Juniata County - General Fund 2022 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>
100.420.4488	Children & Youth-Adoption Assistance	\$13,227.50	\$28,325.73	\$55,886.25	\$95,755.16	\$139,600.95	\$200,000.00	\$300,000.00
100.420.4490	Children & Youth-IT Services	\$33,780.00	\$16,266.77	\$21,065.30	\$25,939.57	\$50,155.30	\$119,752.00	\$110,000.00
100.420.4491	Children & Youth-Caseworker Visitation Expense	\$2,021.00	\$2,000.00	\$2,000.00	\$1,665.17	\$831.73	\$0.00	\$2,000.00
100.420.4494	Children & Youth-Supervised Indep Living	\$0.00	\$0.00	\$0.00	\$0.00	\$202.74	\$0.00	\$0.00
100.420.4495	Children & Youth-Delinquent Kinship Care	\$0.00	\$0.00	\$0.00	\$0.00	\$95,351.82	\$100,000.00	\$100,000.00
100.420.4496	Children & Youth-Covid 19	\$0.00	\$0.00	\$0.00	\$0.00	\$849.58	\$0.00	\$0.00
100.420.4497	Children & Youth-Secure Residential Place	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.420.4740	Children & Youth-Capital Outlay	\$401.92	\$25,229.14	\$5,365.22	\$588.91	\$47,603.98	\$30,000.00	\$30,000.00
100.420.6000	Children & Youth-Dental Insurance-Employer	\$4,449.79	\$4,823.25	\$4,657.24	\$5,248.46	\$5,995.48	\$5,600.00	\$5,700.00
100.420.6001	Children & Youth-Health Insurance-Employer	\$186,564.75	\$234,878.59	\$249,710.06	\$274,721.56	\$315,677.19	\$414,924.00	\$324,000.00
100.420.6050	Children & Youth-Rent	\$51,600.00	\$51,600.00	\$51,600.00	\$55,800.00	\$60,000.00	\$60,000.00	\$60,000.00
100.420.6160	Children & Youth-Retirement	\$39,832.81	\$47,639.37	\$52,253.36	\$57,806.31	\$70,192.29	\$85,302.36	\$94,001.32
100.420.6161	Children & Youth-Social Security	\$33,552.72	\$38,255.79	\$40,751.46	\$39,700.29	\$50,319.13	\$55,301.96	\$59,479.74
100.420.6162	Children & Youth-Unemployment	\$9,664.89	\$10,955.98	\$9,216.00	\$9,521.96	\$10,318.75	\$8,964.00	\$9,060.00
Dept: CHILDREN & YOUTH - 420		\$1,802,441.19	\$2,004,918.71	\$2,104,965.99	\$2,384,076.68	\$2,792,855.62	\$2,925,116.96	\$3,132,054.04
100.421.4481	Children & Youth Probation-Audit,Legal,Consulting	\$22,333.40	\$8,192.15	\$46,259.83	\$19,265.35	\$1,186.70	\$15,000.00	\$5,000.00
100.421.4482	Children & Youth Probation-Grp Home Place, Inc	\$71,628.80	\$218,153.10	\$359,657.77	\$292,291.47	\$140,310.44	\$125,000.00	\$70,000.00
100.421.4483	Children & Youth Probation-Emergency Shelter, Inc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.421.4484	Children & Youth Probation-Foster Care Place, Inc	\$30,322.24	\$24,579.30	\$43,735.47	\$0.00	\$8,004.88	\$20,000.00	\$20,000.00
100.421.4485	Children & Youth Probation-Resident Place, Inc	\$119,492.88	\$35,325.84	\$151,864.94	\$68,188.55	\$290,101.86	\$300,000.00	\$90,000.00
100.421.4486	Children & Youth Probation-Detent Place, Inc.	\$23,300.00	\$32,495.00	\$26,540.00	\$25,810.00	\$34,130.00	\$35,000.00	\$35,000.00
100.421.4487	Children & Youth Probation-LS Elec Monitoring	\$3,563.25	\$3,663.75	\$4,522.00	\$4,925.75	\$1,695.75	\$2,500.00	\$2,000.00
100.421.4492	Children & Youth Probation-Youth Dent Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$1,000.00
100.421.4495	Children & Youth Probation-Delinquent Kinship Car	\$0.00	\$0.00	\$0.00	\$0.00	\$9,934.08	\$0.00	\$0.00
100.421.4497	Children&Youth Probation-Secure Residential Place	\$0.00	\$0.00	\$0.00	\$0.00	\$69,359.50	\$0.00	\$60,000.00
100.421.4498	Children & Youth Probation-Delinquent Kinship	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Dept: CHILDREN & YOUTH PROBATION - 421		\$270,640.57	\$322,409.14	\$632,580.01	\$410,481.12	\$554,723.21	\$507,500.00	\$303,000.00
100.432.4243	Prison-Dr.,Pharm.,Hospital	\$879.72	\$0.00	\$0.00	\$4,875.42	\$118.70	\$0.00	\$0.00
100.432.4316	Prison-Boarding of Prisoners	\$918,123.00	\$737,242.32	\$1,001,597.32	\$856,408.08	\$910,744.00	\$910,000.00	\$910,000.00
100.432.4815	Prison-RHU Status	\$46,899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.432.4816	Prison-Doctor Physical Exam	\$1,150.00	\$1,250.00	\$6,200.00	\$8,200.00	\$4,533.57	\$8,000.00	\$3,000.00
100.432.4817	Prison-Doctor Sick Call/Exam	\$6,835.60	\$1,734.84	\$975.00	\$975.00	\$1,500.00	\$2,000.00	\$2,000.00
100.432.4818	Prison-Reg Nurse Sick Call/Exam	\$1,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$500.00
100.432.4819	Prison-Prescription Medication	\$32,134.21	\$14,230.21	\$36,256.53	\$17,746.08	\$50,204.07	\$30,000.00	\$65,000.00
100.432.4820	Prison-Counselor Fees	\$1,470.00	\$3,050.00	\$4,080.00	\$2,200.00	\$1,960.00	\$3,500.00	\$2,000.00
100.432.4821	Prison-Other	\$24,226.11	\$14,562.28	\$24,612.67	\$9,674.73	\$17,399.63	\$14,000.00	\$18,000.00
Dept: PRISON - 432		\$1,032,957.64	\$772,069.65	\$1,073,721.52	\$900,079.31	\$986,459.97	\$970,000.00	\$1,000,500.00
100.460.4904	Special Projects-PCorp Loss Prevention Grant	\$5,995.00	\$14,784.59	\$23,825.00	\$13,865.22	\$18,334.00	\$0.00	\$0.00
100.460.4905	Special Projects-Judicial Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$26,817.92	\$0.00	\$0.00
100.460.4907	Special Projects-PComp Safety Improv Grant	\$21,719.14	\$15,980.63	\$20,000.00	\$27,740.00	\$22,774.99	\$0.00	\$0.00
100.460.4908	Special Projects-Water Authority Grant	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4909	Special Projects-JRI Grant	\$0.00	\$26,124.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4910	Special Project-Flood/Annex Basement	\$0.00	\$0.00	\$170,304.44	\$1,249.63	\$0.00	\$0.00	\$0.00
100.460.4911	Special Project-Reducing Underage Drinking Grant	\$0.00	\$0.00	\$0.00	\$1,637.40	\$0.00	\$0.00	\$0.00
100.460.4912	Special Projects-STOP Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00
Dept: SPECIAL PROJECTS - 460		\$27,714.14	\$1,056,889.99	\$214,129.44	\$44,492.25	\$69,326.91	\$0.00	\$0.00
100.470.4450	Human Services-Other Indigent	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00
100.470.4540	Human Services-Tri County MH/MR	\$0.00	\$41,612.00	\$41,612.00	\$41,612.00	\$41,612.00	\$41,612.00	\$44,000.00
100.470.4861	Support Work Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: HUMAN SERVICES - 470		\$0.00	\$41,912.00	\$41,612.00	\$41,612.00	\$41,912.00	\$41,612.00	\$44,000.00

Juniata County - General Fund 2022 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>
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	\$796.79	\$3,771.78	\$2,423.47	\$2,516.46	\$2,757.05	\$3,000.00	\$9,000.00
100.491.4533	Human Services-AAA-M.A.T.	\$97,606.00	\$87,211.00	\$96,060.00	\$148,929.00	\$201,152.00	\$165,000.00	\$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		\$98,402.79	\$90,982.78	\$98,483.47	\$151,445.46	\$203,909.05	\$168,000.00	\$174,000.00
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
100.570.4540	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	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
100.570.4543	Culture & Rec-Hotel Tax	\$18,605.34	\$26,770.21	\$68,259.31	\$25,110.30	\$38,072.39	\$35,000.00	\$68,000.00
Dept: CULTURE & RECREATION - 570		\$33,605.34	\$44,770.21	\$86,259.31	\$43,110.30	\$56,072.39	\$53,000.00	\$86,000.00
100.580.4101	Veterans-Payroll	\$21,111.61	\$22,557.44	\$22,952.13	\$23,783.67	\$25,093.72	\$31,593.71	\$25,993.50
100.580.4103	PAYROLL OVERTIME	\$0.00	\$0.00	\$133.50	\$22.91	\$0.00	\$0.00	\$0.00
100.580.4241	Veterans-Materials & Supplies	\$2,692.59	\$3,635.26	\$2,663.32	\$2,669.20	\$2,705.97	\$2,000.00	\$3,000.00
100.580.4321	Veterans-Telephone	\$164.06	\$166.88	\$170.56	\$176.64	\$188.86	\$0.00	\$130.00
100.580.4325	Veterans-Postage	\$85.07	\$86.79	\$83.41	\$33.59	\$13.00	\$75.00	\$40.00
100.580.4331	Veterans-Travel & Meals	\$1,702.95	\$866.57	\$76.85	\$327.56	\$0.00	\$200.00	\$100.00
100.580.4341	Veterans-Advertising	\$0.00	\$71.50	\$213.24	\$400.00	\$400.00	\$600.00	\$600.00
100.580.4401	Veterans-Burials	\$3,525.00	\$3,450.00	\$3,455.00	\$2,450.00	\$4,600.00	\$4,200.00	\$4,900.00
100.580.4402	Veterans-Headstone	\$1,575.00	\$1,050.00	\$1,540.51	\$1,036.00	\$1,878.00	\$1,700.00	\$1,900.00
100.580.4403	Veterans-Lettering	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.580.4404	Veterans-Widows Burial	\$2,175.00	\$1,800.00	\$1,950.00	\$3,075.00	\$3,100.00	\$2,200.00	\$2,400.00
100.580.4420	Veterans-Dues & Subscriptions	\$735.00	\$285.00	\$199.99	\$350.00	\$400.00	\$350.00	\$1,150.00
100.580.4450	Veterans-Contracted Services	\$192.73	\$1,599.20	\$143.49	\$200.75	\$29.12	\$40.00	\$0.00
100.580.4460	Veterans-Meetings & Conferences	\$150.00	\$657.80	\$150.00	\$292.56	\$0.00	\$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	\$878.88	\$900.00	\$0.00
100.580.6160	Veterans-Retirement	\$1,843.93	\$2,064.98	\$2,152.45	\$2,517.57	\$2,534.65	\$3,728.06	\$3,142.61
100.580.6161	Veterans-Social Security	\$1,615.04	\$1,725.79	\$1,766.12	\$1,821.17	\$1,919.71	\$2,416.92	\$1,988.50
100.580.6162	Veterans-Unemployment	\$729.60	\$1,057.02	\$576.00	\$528.00	\$512.00	\$498.00	\$453.00
Dept: VETERANS - 580		\$38,372.58	\$41,074.23	\$38,226.57	\$39,684.62	\$44,253.91	\$50,801.69	\$46,097.61
100.590.4244	Ag Extension-Monthly Allotment	\$88,299.96	\$88,299.96	\$88,299.96	\$88,299.96	\$88,299.96	\$90,300.00	\$90,300.00
100.590.4321	Ag Extension-Telephone	\$1,640.62	\$1,668.87	\$1,705.69	\$1,766.58	\$1,888.72	\$1,700.00	\$1,700.00
100.590.4325	Ag Extension-Postage	\$3.13	\$28.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: AG EXTENSION - 590		\$89,943.71	\$89,997.81	\$90,005.65	\$90,066.54	\$90,188.68	\$92,000.00	\$92,000.00
100.610.4450	Consrv & Dev.-Gypsy Moth/Black	\$12,750.00	\$13,500.00	\$14,500.00	\$16,000.00	\$14,000.00	\$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	\$90,000.00
Dept: CONSERVATION & DEVELOPMENT - 610		\$89,151.00	\$89,901.00	\$90,901.00	\$92,401.00	\$90,401.00	\$93,401.00	\$107,000.00
100.620.4450	DEP Projects-Growing Greener 2	\$193.59	\$2,933.74	\$135.02	\$103.99	\$0.00	\$0.00	\$0.00
Dept: DEP PROJECTS - 620		\$193.59	\$2,933.74	\$135.02	\$103.99	\$0.00	\$0.00	\$0.00
100.699.7990	Uncategorized Expenses	\$513.75	\$508.92	\$497.83	-\$58.00	\$269,399.14	\$0.00	\$0.00
Dept: UNCATEGORIZED EXPENSES - 699		\$513.75	\$508.92	\$497.83	-\$58.00	\$269,399.14	\$0.00	\$0.00
100.710.7000	Debt. Prin.-Debt Serv.-Operating	\$202,325.04	\$202,325.04	\$202,457.26	\$204,945.87	\$206,097.60	\$210,000.00	\$213,000.00

Juniata County - General Fund 2022 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>
Dept: DEBT PRINCIPAL - 710		\$202,325.04	\$202,325.04	\$202,457.26	\$204,945.87	\$206,097.60	\$210,000.00	\$213,000.00
100.850.4350	Insurances	\$12,868.00	\$44,092.00	\$47,443.00	\$72,880.75	\$90,651.00	\$96,000.00	\$125,000.00
Dept: INSURANCE - 850		\$12,868.00	\$44,092.00	\$47,443.00	\$72,880.75	\$90,651.00	\$96,000.00	\$125,000.00
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	\$6,281.19	\$3,702.35	-\$1.74	\$466.84	\$344.08	\$0.00	\$0.00
100.870.6002	Cobra Insurance	\$0.00	\$0.00	\$398.14	\$1,451.48	\$0.00	\$0.00	\$0.00
Dept: INSURANCES - 870		\$6,281.19	\$3,702.35	\$396.40	\$1,918.32	\$344.08	\$0.00	\$0.00
100.871.7001	Employee Life Insurance	\$8,441.50	\$9,452.44	\$9,918.94	\$11,408.53	\$12,071.01	\$12,000.00	\$17,000.00
Dept: EMPLOYEE LIFE INSURANCE - 871		\$8,441.50	\$9,452.44	\$9,918.94	\$11,408.53	\$12,071.01	\$12,000.00	\$17,000.00
100.880.6160	Retire. Fund & Payroll Tax-Retirement Fund	\$18,085.21	\$304,827.93	\$18,916.26	\$16,878.17	\$19,948.83	\$19,500.00	\$20,500.00
100.880.6161	Retire.Fund & Payroll Tax-Social Security	\$0.00	-\$287,920.00	\$0.00	\$46.50	\$0.00	\$0.00	\$0.00
100.880.6162	Retire.Fund & Payroll Tax-Unemploy Trust Fund	-\$723.72	-\$3,384.85	-\$1,882.31	-\$2,435.75	-\$2,285.22	\$0.00	\$0.00
Dept: RETIREMENT FUND & PAYROLL TAX - 880		\$17,361.49	\$13,523.08	\$17,033.95	\$14,488.92	\$17,663.61	\$19,500.00	\$20,500.00
TOTAL EXPENSES		\$9,413,321.40	\$10,739,091.66	\$10,788,433.09	\$11,497,951.54	\$12,101,456.54	\$12,746,007.77	\$13,582,683.44
REVENUES MINUS EXPENSES		-\$614,203.52	-\$358,637.35	\$728,886.71	\$1,792,208.54	\$471,324.46	\$33,286.94	\$0.00