

Juniata County - General Fund 2023 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Budget 2023</u>
Dept: PUBLIC SAFETY - 064		-\$129,014.10	-\$8,373.39	-\$134,431.68	-\$96,285.06	-\$15,875.58	-\$78,000.00	-\$76,000.00
100.066.3460	Child Service TANF-Human Services	-\$21,654.00	-\$10,473.84	-\$353.16	-\$4,873.80	\$0.00	-\$10,827.00	-\$10,827.00
100.066.3461	Child Service Act 148-Human Services	-\$1,993,542.00	-\$1,539,643.00	-\$1,034,318.00	-\$1,871,594.00	-\$2,150,604.00	-\$2,345,831.00	-\$2,852,962.00
100.066.3462	Child Service Domestic-Human Services	-\$17,391.34	-\$36,772.01	-\$35,344.35	-\$27,846.94	-\$26,780.89	\$0.00	\$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	-\$27,742.00	-\$27,742.00	-\$27,743.00	-\$30,096.00	-\$25,744.00	-\$21,902.00	-\$21,902.00
100.066.3465	AFCARS-Human Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.066.3466	Title 4E-Human Services	-\$318,853.60	-\$274,934.36	-\$249,411.56	-\$136,377.20	-\$432,363.57	-\$344,112.00	-\$563,484.00
100.066.3467	Title XX-Human Services	-\$19,745.00	-\$19,745.00	-\$19,744.00	-\$19,745.00	-\$21,743.00	-\$19,745.00	-\$19,745.00
100.066.3468	Medicaid-Human Services	-\$1,225.85	\$0.00	\$0.00	-\$223.46	-\$681.66	-\$1,412.00	-\$1,463.00
100.066.3469	Child Srv MH/MR-Human Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.066.3470	Prob/Par. AHSP-Human Services	-\$15,117.06	-\$12,389.55	-\$17,473.42	-\$13,435.47	-\$15,544.46	-\$13,500.00	-\$9,600.00
100.066.3471	SSI Child Se-Human Services	-\$27,671.95	-\$25,117.70	-\$9,051.82	-\$8,427.10	-\$966.00	\$0.00	\$0.00
100.066.3472	Human Service-Special Grant	-\$5,462.00	-\$18,786.25	-\$87,038.50	-\$175,125.10	-\$36,739.08	\$0.00	\$0.00
100.066.3473	Independent Living Services Grant-Human Services	-\$39,330.00	-\$107,359.50	-\$92,417.88	-\$241,183.44	\$0.00	\$0.00	\$0.00
100.066.3474	Children and Youth Special Initiative Grant	-\$12,566.47	-\$18,348.45	-\$5,255.83	-\$30,438.51	-\$36,596.73	\$0.00	\$0.00
100.066.3475	Children and Youth-Caseworker Vistitation Grant	-\$2,000.00	-\$2,000.00	-\$2,000.00	-\$2,000.00	-\$2,000.00	\$0.00	\$0.00
Dept: HUMAN SERVICES - 066		-\$2,502,301.27	-\$2,093,311.66	-\$1,580,151.52	-\$2,561,366.02	-\$2,749,763.39	-\$2,757,329.00	-\$3,479,983.00
100.081.3612	Interest Income - CD	-\$10.12	-\$6.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.081.3613	Interest Income-Premium Savings	\$0.00	-\$2,027.78	-\$39,991.08	-\$14,647.73	-\$8,618.14	-\$6,000.00	-\$10,000.00
100.081.3616	Interest Income-PennianBank Money Market	-\$17,233.41	-\$14,463.11	\$196.49	\$0.00	\$0.00	\$0.00	\$0.00
100.081.3617	Interest Income-Marcellus Shale Open Space	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: INTEREST INCOME - 081		-\$17,243.53	-\$16,497.52	-\$39,794.59	-\$14,647.73	-\$8,618.14	-\$6,000.00	-\$10,000.00
100.082.3620	Communications Miscellaneous	-\$100.00	-\$100.00	-\$100.00	-\$180,100.00	-\$100.00	\$0.00	-\$1,200.00
100.082.3622	Communications-Miscellaneous Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: COMMUNICATIONS - 082		-\$100.00	-\$100.00	-\$100.00	-\$180,100.00	-\$100.00	\$0.00	-\$1,200.00
100.089.3690	Misc. Rev. -Other-Refund Prior Year Exp.	-\$613.75	\$0.00	-\$88,303.91	-\$457.45	\$0.00	-\$276,019.00	-\$147,009.12
100.089.3692	Misc. & Coin Phone	-\$8,228.99	-\$918.80	-\$2,716.22	-\$800,191.43	-\$2,594.10	\$0.00	\$0.00
100.089.3693	Photocopies	-\$173.25	-\$164.50	-\$29.75	-\$31.50	\$0.00	\$0.00	\$0.00
100.089.3694	Misc-Coroner's Continuing Education	-\$1,200.00	-\$1,800.00	-\$950.00	-\$1,450.00	-\$4,845.00	\$0.00	\$0.00
100.089.3695	Miscellaneous-Perry Co Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.089.3696	Miscellaneous-Juniata County 911 Transfer In	-\$313,148.75	-\$340,024.82	-\$509,966.42	-\$335,700.05	-\$883,396.98	-\$487,012.00	-\$448,000.00
100.089.3697	Transfer In	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.089.3698	Courthouse Banks & Pin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.089.3699	Hotel Tax	-\$27,885.63	-\$71,103.43	-\$39,918.92	-\$42,152.70	-\$77,717.33	-\$75,000.00	-\$93,000.00
100.089.3700	Miscellaneous-Transfer In From Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$780,615.44	\$0.00
100.089.3701	Miscellaneous Loan Proceeds	\$0.00	\$0.00	\$0.00	-\$190,000.00	\$0.00	\$0.00	\$0.00
100.089.3702	ARPA Funds Received	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,098,382.71
Dept: MISCELLANEOUS - 089		-\$351,250.37	-\$414,011.55	-\$641,885.22	-\$1,369,983.13	-\$968,553.41	-\$1,618,646.44	-\$1,786,391.83
TOTAL INCOME		-\$11,097,729.01	-\$10,059,546.38	-\$9,705,743.00	-\$11,630,132.08	-\$11,711,387.16	-\$13,582,683.44	-\$14,260,100.83
100.111.4101	Commissioners-Payroll	\$185,966.22	\$187,020.03	\$209,520.27	\$248,157.45	\$275,011.56	\$310,854.87	\$428,110.80
100.111.4241	Commissioners-Materials & Supplies	\$1,182.60	\$2,216.22	\$1,048.76	\$3,048.96	\$2,662.94	\$2,300.00	\$8,508.00
100.111.4314	Commissioners-Special Legal Services	\$0.00	\$0.00	\$0.00	\$1.45	\$0.00	\$1,250.00	\$1,500.00
100.111.4321	Commissioners-Telephone	\$1,668.87	\$1,705.69	\$1,766.58	\$1,888.72	\$2,018.53	\$1,700.00	\$609.00
100.111.4325	Commissioners-Postage	\$214.80	\$178.62	\$168.95	\$350.00	\$663.49	\$500.00	\$2,200.00
100.111.4331	Commissioners-Travel & Meals	\$3,048.65	\$3,341.89	\$4,657.12	\$1,897.83	\$714.00	\$4,100.00	\$2,000.00

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100.111.4341	Commissioners-Advertising	\$1,013.64	\$1,113.63	\$3,866.09	\$2,194.93	\$1,479.35	\$1,400.00	\$1,500.00
100.111.4374	Commissioners-Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.111.4409	Commissioners-Human Services Reimbursement	\$0.00	\$0.00	\$13,800.00	\$27,079.75	\$28,097.96	\$28,732.74	\$28,735.00
100.111.4420	Commissioners-Dues & Subscriptions	\$16,695.00	\$21,505.00	\$14,739.00	\$16,379.00	\$12,379.00	\$14,944.00	\$17,568.00
100.111.4448	Commissioners-Accounting Consultant	\$11,064.00	\$11,184.00	\$11,014.00	\$10,283.00	\$7,576.00	\$11,500.00	\$7,500.00
100.111.4449	Commissioners-SEDA-COG	\$4,927.20	\$4,927.20	\$4,927.20	\$6,159.00	\$7,390.52	\$8,622.25	\$9,403.00
100.111.4450	Commissioners-Contracted Services	\$6,081.65	\$9,300.00	\$9,490.00	\$9,214.00	\$15,104.37	\$55,343.91	\$60,376.00
100.111.4460	Commissioners-Meetings & Conferences	\$2,660.89	\$2,347.26	\$1,746.01	\$50.00	\$764.90	\$1,900.00	\$1,900.00
100.111.4467	Commissioners-Miscellaneous	\$0.00	\$0.00	\$0.00	\$5,823.75	\$500.00	\$0.00	\$0.00
100.111.4490	Commissioners-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.111.4751	Commissioners-Security Consultant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.111.6000	Commissioners-Dental Insurance-Employer	\$497.88	\$497.88	\$746.82	\$888.19	\$1,244.71	\$1,100.00	\$1,400.00
100.111.6001	Commissioners-Health Insurance-Employer	\$30,639.20	\$35,240.02	\$44,981.50	\$55,019.60	\$55,105.72	\$65,300.00	\$51,500.00
100.111.6160	Commissioners-Retirement	\$16,779.10	\$17,437.71	\$22,157.15	\$25,116.15	\$28,223.94	\$37,582.35	\$53,513.85
100.111.6161	Commissioners-Social Security	\$14,003.58	\$14,056.30	\$15,574.89	\$18,398.34	\$20,250.41	\$23,780.40	\$32,750.48
100.111.6162	Commissioners-Unemployment	\$906.38	\$597.48	\$551.46	\$1,077.45	\$1,699.31	\$1,900.00	\$3,020.00
Dept: COMMISSIONERS - 111		\$297,349.66	\$312,668.93	\$360,755.80	\$433,027.57	\$460,886.71	\$572,810.52	\$712,094.13
100.112.4300	General Leg. & Executive Leg. Trust Fees	\$290.00	\$364.65	\$449.70	\$539.40	\$556.10	\$450.00	\$560.00
Dept: TRUST FEES - 112		\$290.00	\$364.65	\$449.70	\$539.40	\$556.10	\$450.00	\$560.00
100.113.4101	Planning-Payroll	\$70,732.93	\$79,304.52	\$81,267.48	\$86,919.65	\$86,284.43	\$89,334.20	\$90,085.85
100.113.4204	Planning-Hazard Mitigation Grant	\$0.00	\$0.00	\$15,363.96	\$5,563.22	\$0.00	\$0.00	\$0.00
100.113.4241	Planning-Materials & Supplies	\$2,288.45	\$2,387.72	\$1,709.14	\$2,067.88	\$2,303.58	\$2,200.00	\$2,200.00
100.113.4321	Planning-Telephone	\$250.32	\$255.86	\$264.98	\$283.32	\$403.71	\$300.00	\$82.00
100.113.4325	Planning-Postage	\$25.71	\$30.13	\$56.98	\$31.95	\$26.74	\$50.00	\$50.00
100.113.4331	Planning-Travel & Meals	\$2,205.22	\$3,059.17	\$3,297.88	\$806.15	\$1,495.36	\$3,000.00	\$3,000.00
100.113.4341	Planning-Advertising	\$274.90	\$60.00	\$184.63	\$60.00	\$60.00	\$100.00	\$500.00
100.113.4420	Planning-Dues & Subscriptions	\$1,407.00	\$1,222.00	\$1,291.99	\$1,258.00	\$1,273.00	\$1,600.00	\$1,600.00
100.113.4450	Planning-Contracted Services	\$1,787.00	\$1,730.00	\$1,730.00	\$1,730.00	\$1,774.00	\$2,000.00	\$2,000.00
100.113.4460	Planning-Meetings & Conferences	\$1,384.33	\$748.08	\$432.00	\$400.00	\$234.00	\$1,000.00	\$1,000.00
100.113.4490	Planning-IT Services	\$192.49	\$19.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.113.4740	Planning-Capital Outlay	\$0.00	\$21.00	\$599.99	\$1,260.39	\$199.49	\$0.00	\$0.00
100.113.6000	Planning-Dental Insurance-Employer	\$829.80	\$622.35	\$1,006.12	\$892.06	\$1,078.74	\$1,000.00	\$1,000.00
100.113.6001	Planning-Health Insurance-Employer	\$27,236.04	\$32,478.68	\$47,548.92	\$45,324.11	\$43,482.03	\$54,510.00	\$55,200.00
100.113.6160	Planning-Retirement	\$6,475.09	\$7,394.35	\$8,594.24	\$8,779.83	\$8,951.83	\$10,800.50	\$11,260.74
100.113.6161	Planning-Social Security	\$5,162.66	\$5,697.51	\$5,712.77	\$6,133.80	\$6,065.81	\$6,834.07	\$6,891.57
100.113.6162	Planning-Unemployment	\$1,710.86	\$1,152.00	\$1,056.00	\$1,024.00	\$996.00	\$910.00	\$950.00
Dept: PLANNING - 113		\$121,962.80	\$136,182.87	\$170,117.08	\$162,534.36	\$154,628.72	\$173,638.77	\$175,820.16
100.114.4811	Mar Sh Leg Fd Distributions-Borough & Townships	\$6,322.30	\$925.15	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
100.114.4812	Marcellus Shale Bridges Distribution	\$0.00	\$18,479.53	\$10,979.96	\$48,340.08	\$63,470.69	\$0.00	\$0.00
100.114.4814	Mar Sh Leg Fd Distribution-Twp of 2nd Class	\$19,189.14	\$15,532.30	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
Dept: MARCELLUS SHALE - 114		\$25,511.44	\$34,936.98	\$10,979.96	\$98,340.08	\$88,470.69	\$0.00	\$0.00
100.115.4101	GIS-Payroll	\$12,859.66	\$38,221.58	\$39,363.78	\$44,119.54	\$49,222.73	\$53,116.26	\$58,829.75
100.115.4241	GIS-Materials & Supplies	\$1,118.94	\$112.15	\$80.99	\$198.65	\$361.63	\$1,500.00	\$1,500.00
100.115.4321	GIS-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$201.85	\$175.00	\$66.00
100.115.4325	GIS-Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00
100.115.4344	GIS-On Site Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,235.00	\$4,235.00

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100.115.4420	GIS-Dues & Subscriptions	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$250.00	\$225.00
100.115.4450	GIS-Contracted Services	\$190.67	\$440.67	\$25,440.67	\$440.67	\$2,924.55	\$3,450.00	\$31,450.00
100.115.4460	GIS-Meetings & Conferences	\$50.00	\$205.00	\$0.00	\$0.00	\$100.00	\$1,000.00	\$500.00
100.115.4490	GIS-IT Services	\$18,563.55	\$25,000.00	\$0.00	\$25,000.00	\$27,519.99	\$27,500.00	\$0.00
100.115.4740	GIS-Capital Outlay	\$3,243.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.115.6000	GIS-Dental Insurance-Employer	\$165.96	\$497.88	\$497.88	\$446.03	\$539.37	\$500.00	\$500.00
100.115.6001	GIS-Health Insurance-Employer	\$3,135.20	\$10,754.14	\$23,789.98	\$22,662.07	\$21,741.02	\$27,260.00	\$27,600.00
100.115.6160	GIS-Retirement	\$1,177.19	\$3,563.83	\$4,162.74	\$4,456.51	\$5,106.73	\$6,421.76	\$7,353.72
100.115.6161	GIS-Social Security	\$950.43	\$2,815.58	\$2,786.14	\$3,144.44	\$3,525.11	\$4,063.39	\$4,500.48
100.115.6162	GIS-Unemployment	\$0.00	\$576.00	\$528.00	\$512.00	\$498.00	\$453.00	\$475.00
Dept: GIS - 115		\$41,454.74	\$82,386.83	\$96,850.18	\$101,179.91	\$111,940.98	\$130,424.41	\$137,734.95
100.120.4101	Voter Registration-Payroll	\$37,214.67	\$38,381.60	\$39,403.99	\$42,547.22	\$43,423.82	\$44,773.98	\$49,855.28
100.120.4103	Voter Registration-Payroll Overtime	\$495.12	\$617.96	\$822.18	\$1,235.92	\$865.28	\$0.00	\$0.00
100.120.4241	Voter Registration-Materials & Supplies	\$11,475.41	\$6,187.01	\$9,439.09	\$13,173.82	\$13,036.78	\$10,000.00	\$11,000.00
100.120.4314	Voter Registration-Special Legal Service	\$250.00	\$0.00	\$0.00	\$1,731.25	\$1,037.50	\$500.00	\$600.00
100.120.4321	Voter Registration-Telephone	\$166.88	\$170.56	\$176.64	\$188.86	\$201.85	\$200.00	\$91.00
100.120.4325	Voter Registration-Postage	\$1,882.78	\$2,343.70	\$1,964.25	\$8,022.80	\$4,124.97	\$7,500.00	\$7,500.00
100.120.4331	Voter Registration-Travel & Meals	\$70.62	\$21.80	\$56.40	\$24.15	\$22.40	\$100.00	\$200.00
100.120.4341	Voter Registration-Advertising	\$3,515.14	\$1,740.63	\$2,761.93	\$2,130.57	\$5,169.00	\$3,000.00	\$3,000.00
100.120.4342	Voter Registration-Printing of Ballots	\$58,320.26	\$27,530.38	\$36,186.58	\$25,010.62	\$44,530.16	\$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	\$0.00
100.120.4375	Voter Registration-Pay of Election Officials	\$20,195.77	\$21,760.81	\$22,871.08	\$23,263.04	\$24,414.04	\$40,000.00	\$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	\$18,323.75	\$19,955.50	\$6,733.15	\$13,035.27	\$36,971.63	\$10,000.00	\$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	\$95.75	\$202,358.06	\$24,000.00	\$0.00	\$0.00	\$0.00
100.120.6000	Voter Registration-Dental Insurance-Employer	\$497.88	\$497.88	\$497.88	\$446.03	\$539.37	\$500.00	\$500.00
100.120.6001	Voter Registration-Health Insurance-Employer	\$20,968.72	\$24,158.80	\$23,353.51	\$22,347.23	\$21,433.81	\$26,870.00	\$27,600.00
100.120.6160	Voter Registration-Retirement	\$3,452.02	\$3,636.37	\$4,253.93	\$4,473.34	\$4,589.72	\$5,413.17	\$6,231.91
100.120.6161	Voter Registration-Social Security	\$2,677.74	\$2,753.31	\$2,832.07	\$3,389.67	\$3,125.39	\$3,425.21	\$3,813.93
100.120.6162	Voter Registration-Unemployment	\$687.38	\$576.00	\$528.00	\$681.52	\$500.49	\$453.00	\$652.56
Dept: ELECTIONS - 120		\$180,194.14	\$150,428.06	\$354,238.74	\$185,701.31	\$203,986.21	\$192,835.36	\$201,044.68
100.133.4101	Elected Auditors-Payroll	\$17,222.50	\$17,708.04	\$18,637.92	\$16,311.08	\$17,912.72	\$22,567.14	\$22,894.20
100.133.4241	Elected Auditors-Materials & Supplies	\$59.19	\$71.45	\$61.96	\$74.44	\$0.00	\$250.00	\$250.00
100.133.4321	Elected Auditors-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$201.85	\$170.00	\$61.00
100.133.4325	Elected Auditors-Postage	\$23.06	\$11.28	\$15.60	\$11.40	\$16.15	\$30.00	\$30.00
100.133.4331	Elected Auditors-Travel & Meals	\$896.13	\$1,407.49	\$1,605.58	\$450.23	\$878.64	\$500.00	\$700.00
100.133.4341	Elected Auditors-Advertising	\$137.25	\$142.75	\$0.00	\$57.50	\$146.00	\$150.00	\$150.00
100.133.4374	Elected Auditors-Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$2,170.32	\$1,425.84	\$1,795.12	\$0.00	\$438.45	\$2,400.00	\$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	\$169.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.133.6160	Elected Auditors-Retirement	\$983.78	\$1,126.88	\$1,329.24	\$1,139.44	\$1,249.65	\$2,728.36	\$2,861.78
100.133.6161	Elected Auditors-Social Security	\$1,317.50	\$1,354.65	\$1,425.72	\$1,247.80	\$1,370.37	\$1,726.38	\$1,751.41
Dept: ELECTED AUDITORS - 133		\$23,379.72	\$23,648.38	\$25,271.14	\$19,691.89	\$22,613.83	\$30,921.88	\$31,498.39
100.134.4311	Independent Auditors-Audit-Contracted Service	\$50,510.00	\$50,365.00	\$51,865.00	\$52,090.00	\$53,660.00	\$56,000.00	\$56,000.00

Juniata County - General Fund 2023 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Budget 2023</u>
Dept: INDEPENDENT AUDITORS - 134		\$50,510.00	\$50,365.00	\$51,865.00	\$52,090.00	\$53,660.00	\$56,000.00	\$56,000.00
100.136.4101	Tax Assessment-Payroll	\$132,323.86	\$132,801.76	\$138,022.38	\$143,914.65	\$145,092.49	\$162,891.32	\$185,755.00
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	\$343.60	\$300.00	\$900.00	\$300.00	\$900.00	\$1,000.00
100.136.4241	Tax Assessment-Materials & Supplies	\$1,971.50	\$8,662.80	\$1,498.80	\$1,121.59	\$2,459.52	\$2,500.00	\$2,500.00
100.136.4314	Tax-Assessment-Special Legal	\$12,561.63	\$8,476.70	\$1,755.80	\$521.55	\$962.50	\$9,000.00	\$5,000.00
100.136.4321	Tax Assessment-Telephone	\$1,003.27	\$998.12	\$1,030.13	\$1,149.77	\$1,223.64	\$2,196.06	\$764.00
100.136.4325	Tax Assessment-Postage	\$794.81	\$547.42	\$513.05	\$462.00	\$904.43	\$1,000.00	\$1,500.00
100.136.4331	Tax Assessment-Travel & Meals	\$4,784.76	\$7,436.68	\$3,148.41	\$4,006.23	\$1,277.23	\$5,000.00	\$16,950.00
100.136.4341	Tax Assessment-Advertising	\$279.88	\$89.00	\$921.32	\$0.00	\$75.63	\$200.00	\$400.00
100.136.4420	Tax Assessment-Dues & Subscriptions	\$980.00	\$457.00	\$1,075.00	\$440.00	\$1,090.00	\$650.00	\$2,070.00
100.136.4450	Tax Assessment-Contracted Services	\$66,799.77	\$31,229.50	\$57,032.92	\$40,239.71	\$32,084.14	\$69,450.00	\$200,409.00
100.136.4460	Tax Assessment-Meetings & Conferences	\$2,127.00	\$5,399.64	\$560.00	\$3,210.00	\$6,000.00	\$5,660.00	\$8,000.00
100.136.4490	Tax Assessment-IT Services	\$1,065.00	\$195.00	\$0.00	\$3,915.00	\$0.00	\$0.00	\$0.00
100.136.4740	Tax Assessment-Capital Outlay	\$0.00	\$106,275.00	\$149,226.30	\$4,438.00	\$7,713.39	\$900.00	\$0.00
100.136.6000	Tax Assessment-Dental Insurance-Employer	\$1,790.08	\$1,926.68	\$2,084.00	\$1,727.72	\$2,044.53	\$2,200.00	\$2,200.00
100.136.6001	Tax Assessment-Health Insurance-Employer	\$39,953.06	\$62,562.58	\$64,718.18	\$65,105.06	\$62,425.77	\$78,270.00	\$79,100.00
100.136.6160	Tax Assessment-Retirement	\$11,902.43	\$12,382.56	\$14,266.98	\$14,536.63	\$15,053.08	\$19,693.56	\$23,219.38
100.136.6161	Tax Assessment-Social Security	\$9,817.07	\$9,559.00	\$9,994.52	\$10,447.79	\$10,510.08	\$12,461.19	\$14,210.26
100.136.6162	Tax Assessment-Unemployment	\$3,019.25	\$2,304.00	\$2,508.52	\$2,048.00	\$1,992.00	\$1,812.00	\$2,375.00
Dept: TAX ASSESSMENT - 136		\$291,173.37	\$391,647.04	\$448,656.31	\$298,183.70	\$291,208.43	\$374,784.13	\$545,452.64
100.137.4101	Tax Collectors-Payroll	\$67,279.39	\$68,541.61	\$69,656.99	\$71,022.98	\$72,211.67	\$73,590.00	\$74,000.00
100.137.4241	Tax Collectors-Materials & Supplies	\$4,287.70	\$5,605.43	\$2,727.19	\$4,255.22	\$5,285.37	\$5,500.00	\$6,000.00
100.137.4325	Tax Collectors-Postage	\$9.78	\$884.94	\$2,141.87	\$655.05	\$610.50	\$2,200.00	\$2,200.00
100.137.4353	Tax Collectors-Surety/Fidelity Bond	\$0.00	\$5,128.00	\$0.00	\$0.00	\$0.00	\$5,209.00	\$5,209.00
100.137.4420	Tax Collectors-Dues and Subscriptions	\$0.00	\$0.00	\$0.00	\$30.00	\$75.00	\$400.00	\$400.00
100.137.4460	Tax Collectors-Meetings & Conferences	\$0.00	\$284.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.137.6161	Tax Collectors-Social Security	\$5,146.84	\$5,073.08	\$5,323.12	\$5,433.23	\$5,524.19	\$5,629.63	\$5,661.00
100.137.6162	Tax Collectors-Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: TAX COLLECTORS - 137		\$76,723.71	\$85,517.49	\$79,849.17	\$81,396.48	\$83,706.73	\$92,528.63	\$93,470.00
100.138.4101	Tax Claim-Payroll	\$35,112.26	\$36,275.60	\$37,369.18	\$41,704.83	\$43,318.36	\$44,773.98	\$46,117.20
100.138.4103	Tax Claim-Payroll Overtime	\$0.00	\$0.00	\$43.16	\$0.00	\$33.28	\$0.00	\$0.00
100.138.4241	Tax Claim-Materials & Supplies	\$997.08	\$548.04	\$452.58	\$1,173.92	\$381.44	\$450.00	\$325.00
100.138.4314	Tax Claim-Special Legal Service	\$0.00	\$141.96	\$575.00	\$0.00	\$700.00	\$500.00	\$300.00
100.138.4321	Tax Claim-Telephone	\$1,066.88	\$1,162.19	\$1,222.47	\$1,238.86	\$1,235.19	\$1,250.00	\$1,141.00
100.138.4325	Tax Claim-Postage	\$9,868.50	\$9,562.89	\$1,150.32	\$9,906.68	\$8,857.10	\$11,000.00	\$11,250.00
100.138.4331	Tax Claim-Travel & Meals	\$63.50	\$87.58	\$64.86	\$0.00	\$0.00	\$100.00	\$100.00
100.138.4341	Tax Claim-Advertising	\$3,021.25	\$3,061.23	\$3,340.50	\$753.25	\$950.25	\$3,500.00	\$3,200.00
100.138.4353	Tax Claim-Surety/Fidelity Bond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.138.4374	Tax Claim-Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.138.4420	Tax Claim-Dues & Subscriptions	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
100.138.4450	Tax Claim-Contracted Services	\$25,830.06	\$24,113.30	\$35,657.88	\$24,379.35	\$28,134.10	\$30,000.00	\$30,000.00
100.138.4460	Tax Claim-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$200.00
100.138.4490	Tax Claim-IT Services	\$262.50	\$93.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.138.4740	Tax Claim-Capital Outlay	\$19.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.138.6000	Tax Claim-Dental Insurance-Employer	\$497.88	\$497.88	\$497.88	\$446.03	\$539.37	\$500.00	\$500.00
100.138.6001	Tax Claim-Health Insurance-Employer	\$20,968.72	\$24,158.80	\$23,353.51	\$22,347.23	\$21,433.81	\$26,870.00	\$27,600.00
100.138.6160	Tax Claim-Retirement	\$3,214.24	\$3,382.39	\$3,956.44	\$4,212.68	\$4,495.92	\$5,413.17	\$5,764.65

Juniata County - General Fund 2023 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Budget 2023</u>
100.152.6161	Public Defender-Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,315.03
100.152.6162	Public Defender-Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00
Dept: PUBLIC DEFENDER - 152		\$133,266.86	\$152,420.43	\$173,176.74	\$194,439.80	\$207,605.56	\$205,337.00	\$251,936.66
100.153.4101	Register & Recorder-Payroll	\$111,259.74	\$114,340.56	\$117,118.89	\$123,223.11	\$126,287.66	\$136,294.06	\$144,332.85
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	\$1,149.41	\$980.68	\$1,175.74	\$954.85	\$933.09	\$1,000.00	\$1,000.00
100.153.4314	Register & Recorder-Special Legal Service	\$1,599.04	\$1,281.13	\$344.30	\$726.17	\$276.66	\$1,000.00	\$2,000.00
100.153.4321	Register & Recorder-Telephone	\$667.55	\$682.29	\$706.64	\$755.50	\$807.40	\$600.00	\$164.00
100.153.4325	Register & Recorder-Postage	\$683.70	\$566.04	\$508.32	\$668.75	\$592.87	\$575.00	\$575.00
100.153.4331	Register & Recorder-Travel & Meals	\$379.63	\$353.45	\$238.40	\$0.00	\$52.64	\$675.00	\$600.00
100.153.4341	Register & Recorder-Advertising	\$537.04	\$73.26	\$198.52	\$301.02	\$391.26	\$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	\$81.98	\$0.00	\$0.00	\$0.00	\$0.00
100.153.4420	Register & Recorder-Dues & Subscriptions	\$917.25	\$937.67	\$800.00	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00
100.153.4451	Register & Recorder-Cont. Dup. of Recorder	\$11,998.48	\$12,525.00	\$13,396.92	\$12,983.96	\$13,704.67	\$13,720.00	\$13,720.00
100.153.4460	Register & Recorder-Meetings & Conferences	\$525.00	\$1,467.38	\$750.18	\$0.00	\$200.00	\$2,000.00	\$2,322.00
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	\$481.95	\$613.82	\$0.00	\$270.00	\$78.68	\$0.00	\$0.00
100.153.6000	Register & Recorder-Dental Insurance-Employer	\$497.88	\$497.88	\$777.90	\$892.06	\$1,078.74	\$1,000.00	\$1,000.00
100.153.6001	Register & Recorder-Health Insurance-Employer	\$30,371.24	\$34,912.94	\$42,436.76	\$54,899.76	\$52,646.70	\$66,000.00	\$67,100.00
100.153.6160	Register & Recorder-Retirement	\$10,184.90	\$10,661.08	\$12,314.20	\$12,278.12	\$12,754.32	\$16,477.95	\$18,041.61
100.153.6161	Register & Recorder-Social Security	\$8,274.82	\$8,479.52	\$8,607.84	\$8,932.07	\$9,141.97	\$10,426.50	\$11,041.47
100.153.6162	Register & Recorder-Unemployment	\$2,031.51	\$1,706.52	\$1,559.39	\$1,109.55	\$1,163.04	\$1,359.00	\$1,252.00
Dept: REGISTER & RECORDER - 153		\$181,559.14	\$190,079.22	\$201,015.98	\$218,994.92	\$221,109.70	\$252,827.51	\$264,848.93
100.170.4241	Security-Materials & Supplies	\$464.89	\$386.49	\$651.48	\$545.00	\$940.24	\$1,226.00	\$465.00
100.170.4374	Security-Repairs & Maintenance	\$9,786.16	\$15,897.27	\$7,277.17	\$6,700.00	\$14,388.91	\$15,350.00	\$15,350.00
100.170.4450	Security-Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.170.4740	Security-Capital Outlay	\$0.00	\$8,790.80	\$25,025.88	\$22,339.57	\$6,272.41	\$8,500.00	\$0.00
100.170.4906	Security-Security Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: SECURITY - 170		\$10,251.05	\$25,074.56	\$32,954.53	\$29,584.57	\$21,601.56	\$25,076.00	\$15,815.00
100.172.4450	IT Department-Contracted Services	\$56,076.61	\$87,580.96	\$151,164.19	\$146,028.38	\$218,683.70	\$172,934.68	\$190,911.64
100.172.4740	IT Department-Capital Outlay	\$11,997.95	\$126,731.04	\$80,373.15	\$43,862.44	\$18,708.18	\$9,800.00	\$2,950.00
Dept: IT DEPARTMENT - 172		\$68,074.56	\$214,312.00	\$231,537.34	\$189,890.82	\$237,391.88	\$182,734.68	\$193,861.64
100.174.4101	Maintenance-Payroll	\$86,362.67	\$90,388.96	\$104,062.64	\$110,465.48	\$109,483.81	\$110,933.95	\$120,916.04
100.174.4103	Maintenance-Payroll Overtime	\$0.00	\$0.00	\$37.50	\$0.00	\$0.00	\$0.00	\$0.00
100.174.4241	Maintenance-Materials & Supplies	\$24,621.34	\$24,526.46	\$33,610.92	\$29,043.12	\$21,413.10	\$22,000.00	\$24,000.00
100.174.4325	Maintenance-Postage	-\$654.47	\$6,488.50	\$2,986.40	\$8,203.94	\$3,811.50	\$7,500.00	\$7,500.00
100.174.4331	Maintenance-Travel & Meals	\$6.42	\$61.60	\$14.50	\$0.00	\$0.00	\$0.00	\$0.00
100.174.4332	Maintenance-County Vehicle	-\$680.57	\$26.51	\$2,460.03	-\$207.26	\$897.03	\$500.00	\$500.00
100.174.4333	Maintenance-Gasoline-Mifflin Co.	\$0.00	\$2,959.63	-\$2,959.63	\$237.50	\$922.17	\$0.00	\$0.00
100.174.4341	Maintenance-Advertising	\$0.00	\$724.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.174.4374	Maintenance-Repairs & Maintenance	\$38,020.81	\$62,104.84	\$80,879.03	\$61,236.83	\$43,322.44	\$32,000.00	\$34,000.00
100.174.4430	Maintenance-Mftw in Lieu of Taxes	\$2,700.00	\$2,700.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00
100.174.4431	Maintenance-Jail Project	\$0.00	\$97,859.42	-\$14,119.20	\$286.83	\$0.00	\$0.00	\$0.00
100.174.4450	Maintenance-Contracted services	\$64,607.34	\$32,431.64	\$47,742.02	\$31,695.33	\$34,042.79	\$27,150.00	\$29,500.00
100.174.4460	Maintenance-Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00
100.174.4490	Maintenance-IT Services	\$0.00	\$303.69	\$613.47	\$399.95	\$79.99	\$0.00	\$0.00
100.174.4730	Maintenance-Building Improvements	\$107,183.03	\$69,430.29	\$51,303.44	\$18,778.46	\$3,250.00	\$0.00	\$0.00

Juniata County - General Fund 2023 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Budget 2023</u>
100.174.4740	Maintenance-Capital Outlay	\$2,971.66	\$2,831.00	\$281.34	\$300.00	\$0.00	\$0.00	\$0.00
100.174.4800	Maintenance-Utilities	\$78,492.95	\$83,627.34	\$63,416.57	\$67,870.70	\$65,135.93	\$86,500.00	\$86,500.00
100.174.6000	Maintenance-Dental Insurance-Employer	\$1,380.84	\$1,181.83	\$1,427.84	\$1,281.69	\$1,557.01	\$1,400.00	\$1,400.00
100.174.6001	Maintenance-Health Insurance-Employer	\$42,102.44	\$50,526.69	\$58,419.68	\$55,787.16	\$53,538.12	\$67,100.00	\$67,100.00
100.174.6050	Maintenance-Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.174.6160	Maintenance-Retirement	\$7,905.83	\$7,625.88	\$10,435.48	\$10,711.66	\$10,937.54	\$13,411.91	\$15,114.51
100.174.6161	Maintenance-Social Security	\$6,209.66	\$6,491.57	\$7,551.73	\$8,026.37	\$7,933.68	\$8,486.45	\$9,250.08
100.174.6162	Maintenance-Unemployment	\$2,094.22	\$2,324.01	\$1,870.16	\$1,762.37	\$1,696.23	\$1,359.00	\$1,734.22
Dept: MAINTENANCE - 174		\$463,324.17	\$544,613.86	\$453,233.92	\$409,080.13	\$361,221.34	\$381,941.31	\$401,114.85
100.176.4321	Central Telephone	\$4,907.47	\$33,200.80	\$10,432.29	\$41,493.88	\$11,590.69	\$0.00	\$0.00
Dept: CENTRAL TELEPHONE - 176		\$4,907.47	\$33,200.80	\$10,432.29	\$41,493.88	\$11,590.69	\$0.00	\$0.00
100.183.4101	Judges-Payroll	\$12,838.45	\$21,505.42	\$13,997.18	\$14,575.89	\$12,303.23	\$56,929.06	\$60,636.93
100.183.4241	Judges-Materials and Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.183.4334	Judges-Legal/GAL	\$1,379.49	\$0.00	\$0.00	\$0.00	\$65.00	\$0.00	\$0.00
100.183.4335	Judge-Legal/Parents	\$27,470.41	\$19,640.88	\$28,017.02	\$25,558.43	\$38,303.65	\$35,000.00	\$35,000.00
100.183.4336	Judges-Legal/Other/Evals	\$30,897.78	\$31,222.94	\$29,632.46	\$19,676.20	\$31,954.16	\$30,000.00	\$30,000.00
100.183.4337	Judges-Legal/Custody	\$24,403.74	\$12,196.54	\$20,858.54	\$16,378.65	\$12,959.53	\$20,000.00	\$20,000.00
100.183.4338	Judges-Interpreter	\$3,211.30	\$4,910.30	\$7,140.56	\$5,405.65	\$7,059.10	\$12,000.00	\$10,000.00
100.183.4340	Judges-Transcripts/Orders	\$15,748.85	\$15,787.60	\$12,726.20	\$10,312.60	\$16,810.03	\$20,000.00	\$20,000.00
100.183.4341	Judges-Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.183.4343	Judges-Publications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.183.4374	Judges-Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.183.4421	Judges-Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.183.4460	Judges-Meetings & Conferences	\$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	\$84,281.79	\$78,530.24	\$113,846.80	\$94,545.05	\$117,195.53	\$200,000.00	\$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	\$4,355.66	\$4,576.17	\$5,339.25	\$5,448.03	\$5,906.10	\$6,882.72	\$7,579.62
100.183.6161	Judges-Social Security	\$3,639.96	\$3,754.54	\$3,862.40	\$4,126.13	\$4,354.82	\$4,355.07	\$4,638.73
100.183.6162	Judges-Unemployment	\$687.38	\$576.00	\$528.00	\$512.00	\$498.00	\$453.00	\$475.00
Dept: JUDGES - 183		\$208,914.81	\$192,700.63	\$235,948.41	\$196,538.63	\$247,409.15	\$385,619.85	\$388,330.28
100.184.4101	Clerk of Court-Payroll	\$799.68	\$706.02	\$727.20	\$499.36	\$1,543.08	\$1,986.75	\$1,527.49
100.184.4241	Clerk of Court-Materials & Supplies	\$2,086.00	\$1,606.09	\$2,177.09	\$1,394.52	\$1,389.03	\$1,500.00	\$2,000.00
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	\$74.93	\$289.32	\$0.00	\$0.00	\$77.70	\$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	\$333.78	\$341.14	\$353.33	\$377.75	\$807.35	\$600.00	\$164.00
100.184.4325	Clerk of Court-Postage	\$25.91	\$269.10	\$0.00	\$0.00	\$80.42	\$200.00	\$200.00
100.184.4329	Clerk of Court-Extradition Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.184.4331	Clerk of Court-Travel & Meals	\$268.09	\$397.67	\$435.54	\$61.92	\$522.82	\$500.00	\$1,000.00
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	\$85.00	\$0.00	\$83.74	\$129.99	\$198.86	\$200.00	\$200.00
100.184.4399	Clerk of Court-Jury Mileage	\$1,571.60	\$2,297.00	\$1,604.04	\$795.00	\$2,324.20	\$2,500.00	\$2,500.00
100.184.4400	Clerk of Court-Wage-Jury	\$3,632.40	\$5,844.60	\$4,023.00	\$1,750.21	\$6,047.00	\$7,500.00	\$7,500.00
100.184.4401	Clerk of Court-Major Trials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00

Juniata County - General Fund 2023 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Budget 2023</u>
100.194.4241	District Attorney-Materials & Supplies	\$939.13	\$1,143.42	\$1,828.09	\$1,221.71	\$3,552.01	\$4,000.00	\$3,000.00
100.194.4242	District Attorney-Blood Tests	\$23,129.80	\$21,809.03	\$20,196.15	\$10,784.60	\$20,665.45	\$25,000.00	\$15,000.00
100.194.4249	District Attorney-Law Books	\$2,512.27	\$3,406.59	\$4,989.24	\$4,859.28	\$5,082.06	\$4,000.00	\$4,000.00
100.194.4314	District Attorney-Special Legal Service	\$6,352.83	\$467.25	\$4,219.25	\$4,487.80	\$689.94	\$5,000.00	\$20,000.00
100.194.4320	District Attorney-MDIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.194.4321	District Attorney-Telephone	\$834.43	\$852.84	\$883.29	\$944.36	\$1,009.24	\$900.00	\$355.00
100.194.4323	District Attorney-VOCA Competitive Grant	\$0.00	\$608.69	\$4,572.44	\$4,285.51	\$0.00	\$0.00	\$0.00
100.194.4325	District Attorney-Postage	\$485.82	\$420.91	\$493.31	\$496.60	\$859.30	\$800.00	\$800.00
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	\$17,467.04	\$17,986.66	\$18,325.99	\$19,317.15	\$18,873.94	\$25,850.00	\$25,850.00
100.194.4328	District Attorney-Victim's Services-RASA	\$25,761.12	\$27,163.98	\$23,535.37	\$25,619.31	\$27,258.49	\$32,535.00	\$32,535.00
100.194.4330	District Attorney-Juvenile Crime Victims	\$5,362.98	\$4,640.09	\$4,766.16	\$5,256.22	\$5,144.28	\$6,261.00	\$6,261.00
100.194.4331	District Attorney-Travel & Meals	\$806.89	\$185.56	\$425.40	\$254.00	\$288.54	\$500.00	\$500.00
100.194.4341	District Attorney-Advertising	\$0.00	\$0.00	\$0.00	\$30.70	\$52.00	\$50.00	\$50.00
100.194.4374	District Attorney-Repairs & Maintenance	\$120.94	\$121.45	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
100.194.4420	District Attorney-Dues & Subscriptions	\$4,968.87	\$5,282.03	\$5,204.96	\$5,293.14	\$5,225.24	\$6,000.00	\$6,000.00
100.194.4450	District Attorney-Contracted Services	\$0.00	\$0.00	\$129.60	\$702.47	\$864.13	\$1,600.00	\$1,500.00
100.194.4460	District Attorney-Meetings & Conferences	\$575.00	\$1,287.45	\$551.48	\$784.08	\$0.00	\$1,200.00	\$1,000.00
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	\$283.71	\$0.00	\$0.00	\$0.00	\$0.00
100.194.4750	District Attorney-County Detective	\$13,201.45	\$4,347.62	\$10,269.54	\$4,170.30	\$4,739.51	\$7,500.00	\$7,500.00
100.194.6000	District Attorney-Dental Insurance-Employer	\$995.76	\$995.76	\$995.76	\$892.06	\$1,078.74	\$1,000.00	\$1,000.00
100.194.6001	District Attorney-Health Insurance-Employer	\$42,205.40	\$48,644.68	\$47,223.87	\$45,679.13	\$43,827.90	\$54,950.00	\$56,050.00
100.194.6160	District Attorney-Retirement	\$22,709.11	\$24,499.24	\$26,804.07	\$28,521.68	\$29,417.97	\$31,144.44	\$34,772.82
100.194.6161	District Attorney-Social Security	\$17,228.93	\$18,093.56	\$17,266.81	\$19,592.52	\$19,922.05	\$19,706.78	\$21,280.97
100.194.6162	District Attorney-Unemployment	\$2,452.22	\$2,304.00	\$1,607.32	\$2,108.12	\$2,016.21	\$1,812.00	\$1,900.00
Dept: DISTRICT ATTORNEY - 194		\$399,830.30	\$410,429.14	\$410,528.94	\$427,940.19	\$434,992.23	\$487,664.22	\$517,537.32
100.195.4101	Prothonotary-Payroll	\$104,804.09	\$107,812.07	\$110,555.94	\$108,832.27	\$116,805.74	\$124,976.37	\$130,782.89
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	\$1,651.84	\$1,224.24	\$1,067.53	\$1,458.83	\$1,502.53	\$1,500.00	\$2,000.00
100.195.4302	Prothonotary-Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.195.4314	Prothonotary-Special Legal Services	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
100.195.4321	Prothonotary-Telephone	\$1,400.67	\$1,503.43	\$1,575.82	\$1,616.61	\$1,655.56	\$1,600.00	\$1,273.00
100.195.4325	Prothonotary-Postage	\$4,618.06	\$4,934.49	\$5,009.33	\$4,440.25	\$5,023.06	\$5,000.00	\$5,000.00
100.195.4331	Prothonotary-Travel & Meals	\$242.34	\$350.63	\$435.55	\$0.00	\$336.61	\$450.00	\$480.00
100.195.4341	Prothonotary-Advertising	\$32.63	\$32.75	\$34.25	\$372.54	\$0.00	\$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	\$84.99	\$0.00	\$193.99	\$0.00	\$198.85	\$200.00	\$200.00
100.195.4420	Prothonotary-Dues & Subscriptions	\$200.00	\$200.00	\$200.00	\$250.00	\$250.00	\$300.00	\$300.00
100.195.4451	Prothonotary-Cont. Dup Of Records	\$23,460.00	\$25,253.00	\$23,161.91	\$20,954.24	\$21,343.36	\$23,000.00	\$23,410.00
100.195.4460	Prothonotary-Meetings & Conferences	\$187.50	\$187.50	\$187.50	\$0.00	\$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	\$840.16	\$1,109.92	\$248.94	\$500.00	\$1,300.00
100.195.6001	Prothonotary-Health Insurance-Employer	\$42,205.40	\$48,644.68	\$51,455.59	\$54,347.96	\$52,646.70	\$66,000.00	\$67,100.00
100.195.6160	Prothonotary-Retirement	\$9,594.08	\$10,052.34	\$11,691.40	\$10,892.32	\$12,118.37	\$15,109.64	\$16,347.87
100.195.6161	Prothonotary-Social Security	\$7,676.50	\$7,863.76	\$8,002.20	\$7,795.32	\$8,396.43	\$9,560.69	\$10,004.90
100.195.6162	Prothonotary-Unemployment	\$1,374.76	\$1,152.00	\$1,056.00	\$1,383.72	\$996.00	\$906.00	\$950.00
Dept: PROTHONOTARY - 195		\$198,330.74	\$209,708.77	\$215,767.17	\$213,753.98	\$222,009.65	\$249,952.70	\$259,998.66

Juniata County - General Fund 2023 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Budget 2023</u>
100.197.4101	Sheriff-Payroll	\$268,931.59	\$246,291.34	\$275,698.51	\$278,533.42	\$276,712.62	\$274,711.02	\$248,462.86
100.197.4103	Sheriff-Payroll Overtime	\$12,877.12	\$5,537.29	\$4,462.98	\$1,755.85	\$1,140.94	\$0.00	\$0.00
100.197.4191	Sheriff-Uniform Allowance	\$2,200.00	\$1,900.00	\$1,500.00	\$1,702.13	\$1,509.48	\$1,800.00	\$1,872.00
100.197.4231	Sheriff-Automotive Expenses	\$3,933.19	\$6,491.48	\$16,826.05	\$4,064.01	\$5,014.54	\$6,180.00	\$6,427.20
100.197.4241	Sheriff-Materials & Supplies	\$4,801.42	\$6,531.83	\$7,781.57	\$5,384.93	\$4,891.37	\$6,180.00	\$6,180.00
100.197.4314	Sheriff-Special Legal Services	\$400.00	\$280.00	\$250.50	\$514.60	\$0.00	\$500.00	\$520.00
100.197.4321	Sheriff-Telephone	\$565.45	\$951.16	\$2,323.72	\$2,006.70	\$853.61	\$1,000.00	\$573.00
100.197.4325	Sheriff-Postage	\$745.23	\$610.09	\$717.46	\$607.40	\$663.91	\$500.00	\$520.00
100.197.4331	Sheriff-Travel & Meals	\$797.90	\$948.98	\$963.62	\$2,328.75	\$245.71	\$2,163.00	\$2,163.00
100.197.4339	Sheriff-Training	\$4,066.13	\$433.74	\$3,368.65	\$1,245.52	\$390.00	\$3,090.00	\$1,500.00
100.197.4341	Sheriff-Advertising	\$0.00	\$55.89	\$254.96	\$0.00	\$0.00	\$200.00	\$200.00
100.197.4353	Sheriff-Surety-Fidelity Bonds	\$100.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
100.197.4374	Sheriff-Repairs & Maintenance	\$626.40	\$1,151.60	\$444.60	\$0.00	\$25.00	\$515.00	\$0.00
100.197.4420	Sheriff-Dues & Subscriptions	\$627.00	\$652.00	\$884.00	\$1,070.00	\$914.00	\$1,000.00	\$1,040.00
100.197.4450	Sheriff-Contracted Services	\$400.00	\$4,620.00	\$0.00	\$5,979.00	\$5,236.05	\$6,001.00	\$6,001.00
100.197.4460	Sheriff-Meetings & Conferences	\$0.00	\$0.00	\$204.70	\$0.00	\$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	\$1,199.00	\$265.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.197.6000	Sheriff-Health Insurance-Employer	\$1,711.33	\$1,742.46	\$2,717.45	\$2,126.33	\$2,904.12	\$2,500.00	\$2,500.00
100.197.6001	Sheriff-Health Insurance-Employer	\$70,565.15	\$89,545.56	\$132,146.98	\$123,114.39	\$113,702.70	\$114,750.00	\$149,900.00
100.197.6160	Sheriff-Retirement	\$22,732.09	\$20,166.38	\$27,381.78	\$27,278.70	\$27,696.44	\$33,212.56	\$31,057.86
100.197.6161	Sheriff-Social Security	\$21,039.50	\$18,573.21	\$20,148.34	\$20,196.28	\$19,960.60	\$21,015.39	\$19,007.41
100.197.6162	Sheriff-Unemployment	\$5,858.39	\$4,852.40	\$4,372.73	\$3,421.59	\$4,187.63	\$3,624.00	\$3,000.00
Dept: SHERIFF - 197		\$424,176.89	\$411,600.41	\$502,498.60	\$481,329.60	\$466,048.72	\$479,441.97	\$481,424.33
100.232.4101	Probation IP Grant-Payroll	\$37,767.00	\$38,935.50	\$33,492.67	\$39,172.95	\$38,885.10	\$41,749.50	\$42,997.50
100.232.4202	Probation Grants-IP Grant Expense	\$8,058.12	\$3,985.00	\$12,190.15	\$12,775.06	\$8,608.71	\$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	\$36.79	\$441.48	\$352.84	\$132.10	\$478.27	\$500.00	\$500.00
100.232.6001	Probation Grants-Health Insurance	\$21,199.24	\$24,183.16	\$18,932.73	\$0.00	\$0.00	\$0.00	\$0.00
100.232.6160	Probation Grants-Retirement	\$3,457.27	\$3,630.36	\$3,541.42	\$3,956.77	\$4,034.21	\$5,047.51	\$5,374.69
100.232.6161	Probation Grants-Social Security	\$2,744.14	\$2,796.73	\$2,397.94	\$2,996.59	\$2,951.62	\$3,193.83	\$3,289.31
100.232.6162	Probation Grants-Unemployment	\$634.36	\$511.16	\$560.81	\$486.11	\$436.48	\$453.00	\$475.00
Dept: PROBATION GRANTS - 232		\$73,896.92	\$74,483.39	\$71,468.56	\$59,519.58	\$55,394.39	\$50,943.84	\$52,636.50
100.234.4101	P&P Award Project-Payroll	\$31,613.60	\$31,382.67	\$53,074.21	\$57,169.35	\$56,701.99	\$62,113.01	\$64,159.03
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	\$250.00	\$37.47	\$23.91	\$0.00	\$167.24	\$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	\$150.00	\$119.21	\$244.55	\$36.44	\$0.00	\$0.00	\$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	\$226.96	\$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	\$2,894.04	\$2,926.20	\$5,612.70	\$5,774.63	\$5,819.48	\$7,509.46	\$8,019.88
100.234.6161	P&P Award Project-Social Security	\$2,418.57	\$2,334.62	\$3,937.10	\$4,244.57	\$4,193.45	\$4,751.64	\$4,908.17

Juniata County - General Fund 2023 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Budget 2023</u>
100.234.6162	P&P Award Project-Unemployment	\$389.17	\$330.04	\$607.12	\$559.05	\$799.61	\$550.00	\$570.00
Dept: P&P AWARD PROJECT - 234		\$37,715.38	\$37,130.21	\$63,499.59	\$67,784.04	\$67,908.73	\$75,224.11	\$77,957.08
100.235.4101	P&P Comm.Based-Payroll	\$46,248.80	\$47,237.66	\$46,371.82	\$40,192.53	\$0.00	\$0.00	\$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	\$441.48	\$441.48	\$441.48	\$132.10	\$0.00	\$0.00	\$0.00
100.235.6001	P&P Community Based-Health Insurance-Employer	\$21,028.72	\$24,158.80	\$23,353.51	\$8,496.53	\$0.00	\$0.00	\$0.00
100.235.6160	P&P Comm. Based-Retirement	\$4,233.72	\$4,183.61	\$4,903.91	\$3,401.79	\$0.00	\$0.00	\$0.00
100.235.6161	P&P Comm. Based-Social Security	\$3,367.78	\$3,419.74	\$3,337.28	\$2,998.86	\$0.00	\$0.00	\$0.00
100.235.6162	P&P Comm. Based-Unemployment	\$604.90	\$643.16	\$508.78	\$958.64	\$0.00	\$0.00	\$0.00
Dept: P&P COMMUNITY BASED - 235		\$75,925.40	\$80,084.45	\$78,916.78	\$56,180.45	\$0.00	\$0.00	\$0.00
100.236.4101	Adult Probation-Payroll	\$172,366.50	\$175,798.42	\$202,853.62	\$225,646.75	\$247,327.64	\$257,567.97	\$268,928.10
100.236.4103	Adult Probation-Payroll Overtime	\$0.00	\$0.00	\$146.41	\$0.00	\$0.00	\$0.00	\$0.00
100.236.4241	Adult Probation-Material & Supplies	\$2,500.00	\$2,349.52	\$2,385.18	\$1,686.75	\$2,498.49	\$2,300.00	\$2,000.00
100.236.4301	Adult Probation-Constable	\$741.84	\$330.20	\$505.04	\$0.00	\$0.00	\$200.00	\$200.00
100.236.4321	Adult Probation-Telephone	\$1,923.93	\$2,249.87	\$2,717.48	\$3,263.72	\$2,220.37	\$2,200.00	\$2,220.00
100.236.4325	Adult Probation-Postage	\$2,229.74	\$2,196.25	\$2,599.11	\$2,491.95	\$2,040.72	\$1,800.00	\$1,300.00
100.236.4331	Adult Probation-Travel & Meals	\$1,113.47	\$1,533.08	\$1,442.63	\$1,622.03	\$1,920.67	\$1,600.00	\$1,600.00
100.236.4341	Adult Probation-Advertising	\$0.00	\$0.00	\$173.54	\$0.00	\$0.00	\$0.00	\$0.00
100.236.4374	Adult Probation-Repairs & Maintenance	\$500.00	\$209.71	\$781.50	\$140.00	\$409.07	\$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	\$241.40	\$147.40	\$240.00	\$449.90	\$355.00	\$500.00	\$500.00
100.236.4452	Adult Probation-Drug Testing	\$5,596.47	\$6,000.00	\$4,770.75	\$5,978.03	\$2,970.93	\$5,000.00	\$4,000.00
100.236.4460	Adult Probation-Meetings & Conferences	\$149.25	\$519.00	\$175.00	\$0.00	\$738.00	\$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	\$662.74	-\$1,113.56	\$0.00	\$0.00
100.236.6000	Adult Probation-Dental Insurance-Employer	\$1,395.90	\$1,653.43	\$2,126.56	\$2,131.26	\$2,821.55	\$2,400.00	\$3,000.00
100.236.6001	Adult Probation-Health Insurance-Employer	\$63,188.32	\$103,264.27	\$125,884.38	\$137,524.70	\$134,118.85	\$159,600.00	\$228,900.00
100.236.6160	Adult Probation-Retirement	\$17,527.76	\$18,172.01	\$23,663.77	\$24,787.41	\$27,637.26	\$31,139.97	\$33,616.02
100.236.6161	Adult Probation-Social Security	\$14,235.81	\$14,302.31	\$16,323.79	\$17,851.48	\$19,412.36	\$19,703.95	\$20,573.00
100.236.6162	Adult Probation-Unemployment	\$2,951.36	\$2,515.63	\$2,768.45	\$2,613.44	\$3,003.21	\$2,718.00	\$3,100.00
Dept: ADULT PROBATION - 236		\$286,661.75	\$331,241.10	\$389,557.21	\$426,850.16	\$446,360.56	\$487,929.89	\$571,137.12
100.237.4101	Juvenile Probation-Payroll	\$57,552.40	\$59,362.22	\$61,266.29	\$65,554.56	\$86,521.89	\$90,199.64	\$93,844.01
100.237.4103	Juvenile Probation-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.237.4241	Juvenile Probation-Materials & Supplies	\$800.00	\$665.63	\$537.86	\$725.65	\$567.49	\$600.00	\$600.00
100.237.4321	Juvenile Probation-Telephone	\$256.58	\$400.00	\$950.83	-\$215.98	\$562.67	\$1,300.00	\$1,200.00
100.237.4325	Juvenile Probation-Postage	\$452.77	\$747.52	\$576.97	\$535.80	\$496.13	\$500.00	\$550.00
100.237.4331	Juvenile Probation-Travel & Meals	\$1,222.65	\$884.29	\$1,351.62	-\$159.46	\$927.29	\$900.00	\$1,000.00
100.237.4341	Juvenile Probation-Advertising	\$0.00	\$0.00	\$0.00	\$251.08	\$318.14	\$0.00	\$0.00
100.237.4374	Juvenile Probation-Repairs & Maintenance	\$200.00	\$105.63	\$200.00	\$234.03	\$32.70	\$200.00	\$200.00
100.237.4420	Juvenile Probation-Dues & Subscriptions	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$300.00	\$300.00
100.237.4450	Juvenile Probation-Contracted Services	\$75.50	\$0.00	\$0.00	\$305.00	\$160.16	\$500.00	\$500.00
100.237.4458	Juvenile Probation-Drug Testing	\$1,636.00	\$1,593.75	\$705.00	\$262.65	\$318.20	\$500.00	\$700.00
100.237.4460	Juvenile Probation-Meetings & Conferences	-\$1,353.63	-\$645.00	\$614.00	\$486.87	\$945.00	\$750.00	\$600.00
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	\$5,268.21	\$5,534.88	\$6,478.98	\$6,621.73	\$8,976.87	\$10,905.13	\$11,730.51

Juniata County - General Fund 2023 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Budget 2023</u>
100.237.6161	Juvenile Probation-Social Security	\$4,247.41	\$4,342.40	\$4,452.46	\$4,743.92	\$6,334.07	\$6,900.27	\$7,179.07
100.237.6162	Juvenile Probation-Unemployment	\$827.90	\$698.82	\$650.01	\$632.31	\$841.35	\$550.00	\$1,050.00
Dept: JUVENILE PROBATION - 237		\$71,435.79	\$73,940.14	\$78,034.02	\$80,228.16	\$107,251.96	\$114,105.04	\$119,453.59
100.239.4101	Correct-AHSP Payroll	\$8,620.00	\$8,720.00	\$6,705.00	\$7,950.00	\$8,540.00	\$7,000.00	\$7,000.00
100.239.4325	Correct-Postage	\$85.71	\$66.06	\$47.70	\$36.80	\$45.64	\$60.00	\$60.00
100.239.4442	Correct-Alcohol High. Safety	\$2,204.30	\$2,883.25	\$2,539.00	\$3,161.00	\$3,180.81	\$4,000.00	\$3,000.00
100.239.4452	Correct-Juvenile Electronic Monitor	\$437.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.239.4453	Correct-Adult Electronic Monitor	-\$4,791.61	\$2,694.38	-\$10,585.03	-\$9,154.00	-\$15,021.40	\$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	\$789.09	\$812.98	\$709.09	\$803.02	\$868.54	\$846.30	\$875.00
100.239.6161	Correct-AHSP-Social Security	\$643.46	\$641.97	\$486.11	\$587.12	\$628.66	\$535.50	\$535.50
100.239.6162	Correct-AHSP-Unemployment	\$91.35	\$45.59	\$0.11	\$72.96	\$26.06	\$0.00	\$0.00
Dept: CORRECT - 239		\$8,080.05	\$15,864.23	-\$98.02	\$3,456.90	-\$1,731.69	\$12,441.80	\$11,470.50
100.290.4101	Communications/911-Payroll	\$389,652.15	\$408,092.44	\$440,880.71	\$489,037.42	\$447,740.97	\$491,496.13	\$487,560.53
100.290.4103	Communications-Payroll Overtime	\$22,157.62	\$26,466.89	\$47,933.99	\$29,747.77	\$19,376.99	\$15,000.00	\$20,000.00
100.290.4241	Communications/911-Materials & Supplies	\$341.15	\$562.20	\$698.80	\$89.24	\$266.85	\$1,000.00	\$2,000.00
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	\$2,580.14	\$1,705.69	\$2,010.49	\$1,644.81	\$403.71	\$2,500.00	\$2,282.00
100.290.4325	Communications/911-Postage	\$56.89	\$20.00	\$37.97	\$28.00	\$29.99	\$100.00	\$100.00
100.290.4331	Communications/911-Travel & Meals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$2,000.00
100.290.4339	Communications/911-Training	\$291.64	\$1,563.00	\$937.00	-\$470.97	\$3,638.81	\$5,000.00	\$14,000.00
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	\$600.00	\$265.15	\$345.00	-\$345.00	\$2,358.01	\$0.00	\$4,500.00
100.290.4417	Communications/911-Consulting Fees	\$11,994.00	\$268.00	\$112.00	-\$112.00	\$392.00	\$5,000.00	\$5,000.00
100.290.4420	Communications/911-Dues & Subscriptions	\$460.00	\$998.00	\$142.00	\$0.00	\$893.00	\$600.00	\$2,000.00
100.290.4423	Communications/911-911 Service	\$71,730.87	\$10,698.28	\$60,025.84	-\$16,200.80	-\$13,334.48	\$260,451.49	\$286,915.92
100.290.4424	Communications/911-Statewide Interconnectivity Exp	\$0.00	\$0.00	\$0.00	\$0.00	-\$20,641.98	\$0.00	\$0.00
100.290.4460	Communications/911-Meetings & Conferences	\$0.00	\$100.00	\$90.00	\$0.00	\$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	\$228,367.75	-\$225,161.67	\$182,280.25	-\$2,280.25	\$12,807.90	\$565,179.40	\$636,049.40
100.290.4800	Communications/911-Utilities	\$5,262.26	\$5,679.71	\$1,022.66	\$289.58	\$556.23	\$5,000.00	\$6,500.00
100.290.6000	Communications/911-Dental Insurance-Employer	\$2,705.28	\$2,705.28	\$2,882.56	\$2,930.97	\$3,887.26	\$3,300.00	\$3,600.00
100.290.6001	Communications/911-Health Insurance-Employer	\$148,052.47	\$180,493.42	\$179,299.40	\$179,209.69	\$176,410.80	\$215,600.00	\$177,500.00
100.290.6050	Communications/911-Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,541.00	\$14,541.00
100.290.6160	Communications/911-Retirement	\$35,888.54	\$38,649.03	\$47,683.36	\$47,376.81	\$43,851.30	\$59,421.88	\$63,445.07
100.290.6161	Communications/911-Social Security	\$30,312.15	\$31,789.96	\$35,982.90	\$38,205.18	\$34,159.86	\$37,599.45	\$38,828.38
100.290.6162	Communications/911-Unemployment	\$8,263.09	\$6,582.34	\$6,493.35	\$6,946.91	\$7,086.57	\$6,800.00	\$5,700.00
Dept: COMMUNICATIONS/911 - 290		\$958,716.00	\$491,477.72	\$1,008,858.28	\$776,097.36	\$719,883.79	\$1,689,489.35	\$1,773,122.30
100.291.4101	Emergency Management-Payroll	\$102,707.58	\$106,233.09	\$106,031.81	\$112,542.78	\$45,058.20	\$115,948.08	\$121,531.03
100.291.4103	Emergency Management-Payroll Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.291.4204	EMA Hazard Mitigation Grant (PEMA)-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.291.4241	Emergency Management-Materials & Supplies	\$762.64	\$871.42	\$487.69	\$567.45	\$710.27	\$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	\$4,195.98	\$4,099.35	\$4,256.87	\$4,269.27	\$3,426.42	\$4,000.00	\$2,537.00
100.291.4325	Emergency Management-Postage	\$84.97	\$69.39	\$67.41	\$72.70	\$38.46	\$125.00	\$125.00
100.291.4331	Emergency Management-Travel & Meals	\$42.80	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
100.291.4339	Emergency Management-Training	\$0.00	\$0.00	\$79.99	\$0.00	\$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

Juniata County - General Fund 2023 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Budget 2023</u>
100.291.4374	Emergency Management-Repairs & Maintenance	\$3,103.81	\$3,061.47	\$2,716.52	\$2,725.33	\$2,697.00	\$3,750.00	\$3,750.00
100.291.4420	Emergency Management-Dues & Subscriptions	\$10.00	\$10.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
100.291.4460	Emergency Management-Meetings & Conferences	\$0.00	\$0.00	\$155.79	\$0.00	\$0.00	\$100.00	\$100.00
100.291.4490	Emergency Management-IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.291.4740	Emergency Management-Capital Outlay	\$0.00	\$0.00	\$0.00	\$4,325.13	\$0.00	\$1,000.00	\$5,500.00
100.291.4745	Emergency Management-Hazardous Materials	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$2,000.00
100.291.4800	Emergency Management-Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.291.6000	Emergency Management-Dental Insurance-Employer	\$684.44	\$995.64	\$995.74	\$892.06	\$1,078.74	\$1,000.00	\$1,000.00
100.291.6001	Emergency Management-Health Insurance-Employer	\$20,968.72	\$24,485.88	\$23,681.28	\$22,662.04	\$21,741.01	\$27,260.00	\$27,600.00
100.291.6160	Emergency Management-Retirement	\$9,402.02	\$9,905.12	\$11,213.25	\$11,367.95	\$11,529.93	\$14,018.12	\$15,191.38
100.291.6161	Emergency Management-Social Security	\$7,685.25	\$7,955.57	\$7,927.40	\$8,419.72	\$8,302.48	\$8,870.03	\$9,297.13
100.291.6162	Emergency Management-Unemployment	\$2,062.14	\$1,728.00	\$1,662.66	\$1,510.63	\$1,489.17	\$1,359.00	\$1,425.00
Dept: EMERGENCY MANAGEMENT - 291		\$153,710.35	\$161,414.93	\$161,276.41	\$171,355.06	\$98,071.68	\$179,780.23	\$191,406.54
100.293.4540	Other Protection-Jun Co Ambulance	\$3,430.00	\$3,550.00	\$400.00	\$553.32	\$3,529.35	\$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	\$3,265.00	\$3,550.00	\$3,278.72	\$1,688.09	\$3,500.00	\$3,500.00	\$3,500.00
Dept: OTHER PROTECTION - 293		\$6,695.00	\$7,100.00	\$3,678.72	\$2,241.41	\$7,029.35	\$7,000.00	\$7,000.00
100.420.4101	Children & Youth-Payroll	\$522,770.09	\$560,499.56	\$551,750.62	\$699,064.25	\$690,880.92	\$777,512.98	\$699,802.23
100.420.4103	Children & Youth-Payroll Overtime	\$0.00	\$128.66	\$294.60	\$227.86	\$70.00	\$0.00	\$0.00
100.420.4200	Children & Youth-Systems of Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.420.4201	Children and Youth-Day Care	\$0.00	\$0.00	\$4,123.97	\$1,256.00	\$0.00	\$500.00	\$500.00
100.420.4241	Children & Youth-Materials & Supplies	\$16,504.78	\$8,359.93	\$39,538.36	\$37,551.88	\$16,518.12	\$8,000.00	\$10,000.00
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	\$18,255.86	\$19,440.54	\$17,643.30	\$18,722.35	\$21,065.54	\$15,000.00	\$12,600.00
100.420.4325	Children & Youth-Postage	\$2,918.00	\$3,230.20	\$2,954.70	\$2,570.60	\$2,684.58	\$3,000.00	\$2,500.00
100.420.4331	Children & Youth-Travel & Meals	\$13,128.94	\$19,678.46	\$26,142.29	\$9,547.72	\$6,370.30	\$10,000.00	\$15,000.00
100.420.4339	Children & Youth-Training	\$1,530.00	\$1,959.50	\$1,851.30	\$1,943.87	\$485.00	\$5,000.00	\$2,500.00
100.420.4341	Children & Youth-Advertising	\$266.81	\$26.13	\$662.58	\$418.71	\$1,379.90	\$500.00	\$2,000.00
100.420.4345	Children & Youth-Housing Grant	\$0.00	\$0.00	\$0.00	\$926.57	\$2,394.23	\$0.00	\$0.00
100.420.4374	Children & Youth-Repairs & Maintenance	\$6,768.75	\$6,946.25	\$10,685.01	\$11,212.50	\$13,202.40	\$10,000.00	\$10,000.00
100.420.4420	Children & Youth-Dues & Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
100.420.4450	Children & Youth-Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.420.4460	Children & Youth-Meetings & Conferences	\$2,044.89	\$2,996.57	\$3,069.33	\$3,620.00	\$4,268.33	\$3,000.00	\$1,500.00
100.420.4467	Children & Youth-Miscellaneous	\$1,795.48	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00
100.420.4481	Children & Youth-Audit,Legal,Consulting	\$484,412.46	\$444,574.27	\$599,162.59	\$686,506.90	\$1,028,957.87	\$625,000.00	\$700,000.00
100.420.4482	Children & Youth-Group Home Place,In	\$88,219.77	\$117,930.37	\$143,550.48	\$180,858.53	\$319,429.56	\$125,000.00	\$125,000.00
100.420.4483	Children & Youth-Emergency Shelter,Inc	\$15,457.58	\$11,761.84	\$18,504.41	\$18,430.68	\$1,082.56	\$5,000.00	\$3,500.00
100.420.4484	Children & Youth-Foster Care Place, Inc	\$290,264.91	\$385,423.32	\$395,481.75	\$270,986.51	\$446,811.19	\$350,000.00	\$300,000.00
100.420.4485	Children & Youth-Residential Place, Inc	\$80,605.77	\$29,505.50	\$1,914.00	\$1,780.00	\$117,286.96	\$100,000.00	\$100,000.00
100.420.4487	Children & Youth-LS Elec Monitoring	\$0.00	\$0.00	\$0.00	\$131.75	\$0.00	\$0.00	\$0.00
100.420.4488	Children & Youth-Adoption Assistance	\$28,325.73	\$55,886.25	\$95,755.16	\$139,600.95	\$185,365.83	\$300,000.00	\$250,000.00
100.420.4490	Children & Youth-IT Services	\$16,266.77	\$21,065.30	\$25,939.57	\$50,155.30	\$38,406.55	\$110,000.00	\$109,000.00
100.420.4491	Children & Youth-Caseworker Visitation Expense	\$2,000.00	\$2,000.00	\$1,665.17	\$831.73	\$2,869.69	\$2,000.00	\$2,000.00
100.420.4494	Children & Youth-Supervised Indep Living	\$0.00	\$0.00	\$0.00	\$202.74	\$0.00	\$0.00	\$0.00
100.420.4495	Children & Youth-Dependant Kinship Care	\$0.00	\$0.00	\$0.00	\$95,351.82	\$72,918.37	\$100,000.00	\$150,000.00
100.420.4496	Children & Youth-Covid 19	\$0.00	\$0.00	\$0.00	\$849.58	\$1,604.09	\$0.00	\$0.00
100.420.4497	Children & Youth-Secure Residential Place	\$0.00	\$0.00	\$0.00	\$0.00	\$66,849.81	\$0.00	\$0.00
100.420.4740	Children & Youth-Capital Outlay	\$25,229.14	\$5,365.22	\$588.91	\$47,603.98	\$24,475.43	\$30,000.00	\$10,000.00
100.420.4752	Children & Youth-Family First	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.420.6000	Children & Youth-Dental Insurance-Employer	\$4,823.25	\$4,657.24	\$5,248.46	\$5,995.48	\$6,581.37	\$5,700.00	\$6,430.00

Juniata County - General Fund 2023 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Budget 2023</u>
100.420.6001	Children & Youth-Health Insurance-Employer	\$234,878.59	\$249,710.06	\$274,721.56	\$315,677.19	\$261,682.77	\$324,000.00	\$363,100.00
100.420.6050	Children & Youth-Rent	\$51,600.00	\$51,600.00	\$55,800.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
100.420.6160	Children & Youth-Retirement	\$47,639.37	\$52,253.36	\$57,806.31	\$70,192.29	\$71,527.39	\$94,001.32	\$87,475.28
100.420.6161	Children & Youth-Social Security	\$38,255.79	\$40,751.46	\$39,700.29	\$50,319.13	\$49,987.59	\$59,479.74	\$53,534.87
100.420.6162	Children & Youth-Unemployment	\$10,955.98	\$9,216.00	\$9,521.96	\$10,318.75	\$11,040.61	\$9,060.00	\$8,075.00
Dept: CHILDREN & YOUTH - 420		\$2,004,918.71	\$2,104,965.99	\$2,384,076.68	\$2,792,855.62	\$3,526,196.96	\$3,132,054.04	\$3,086,817.38
100.421.4481	Children & Youth Probation-Audit,Legal,Consulting	\$8,192.15	\$46,259.83	\$19,265.35	\$1,186.70	\$3,500.00	\$5,000.00	\$1,000.00
100.421.4482	Children & Youth Probation-Grp Home Place, Inc	\$218,153.10	\$359,657.77	\$292,291.47	\$140,310.44	\$100,055.46	\$70,000.00	\$200,000.00
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	\$24,579.30	\$43,735.47	\$0.00	\$8,004.88	-\$9,679.36	\$20,000.00	\$5,000.00
100.421.4485	Children & Youth Probation-Resident Place, Inc	\$35,325.84	\$151,864.94	\$68,188.55	\$290,101.86	\$34,375.38	\$90,000.00	\$80,000.00
100.421.4486	Children & Youth Probation-Detent Place, Inc.	\$32,495.00	\$26,540.00	\$25,810.00	\$34,130.00	\$27,938.65	\$35,000.00	\$20,000.00
100.421.4487	Children & Youth Probation-LS Elec Monitoring	\$3,663.75	\$4,522.00	\$4,925.75	\$1,695.75	\$1,517.25	\$2,000.00	\$2,500.00
100.421.4492	Children & Youth Probation-Youth Dent Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
100.421.4495	Children & Youth Probation-Delinquent Kinship Car	\$0.00	\$0.00	\$0.00	\$9,934.08	\$0.00	\$0.00	\$0.00
100.421.4497	Children&Youth Probation-Secure Residential Place	\$0.00	\$0.00	\$0.00	\$69,359.50	\$72,599.62	\$60,000.00	\$130,000.00
100.421.4498	Children & Youth Probation-Delinquent Kinship	\$0.00	\$0.00	\$0.00	\$0.00	\$17,703.04	\$20,000.00	\$5,000.00
Dept: CHILDREN & YOUTH PROBATION - 421		\$322,409.14	\$632,580.01	\$410,481.12	\$554,723.21	\$248,010.04	\$303,000.00	\$444,500.00
100.432.4243	Prison-Dr.,Pharm.,Hospital	\$0.00	\$0.00	\$4,875.42	\$118.70	\$0.00	\$0.00	\$0.00
100.432.4316	Prison-Boarding of Prisoners	\$737,242.32	\$1,001,597.32	\$856,408.08	\$910,744.00	\$830,452.17	\$910,000.00	\$1,010,000.00
100.432.4816	Prison-Doctor Physical Exam	\$1,250.00	\$6,200.00	\$8,200.00	\$4,533.57	\$950.00	\$3,000.00	\$2,000.00
100.432.4817	Prison-Doctor Sick Call/Exam	\$1,734.84	\$975.00	\$975.00	\$1,500.00	\$1,450.00	\$2,000.00	\$1,000.00
100.432.4818	Prison-Reg Nurse Sick Call/Exam	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$500.00	\$0.00
100.432.4819	Prison-Prescription Medication	\$14,230.21	\$36,256.53	\$17,746.08	\$50,204.07	\$63,926.47	\$65,000.00	\$30,000.00
100.432.4820	Prison-Counselor Fees	\$3,050.00	\$4,080.00	\$2,200.00	\$1,960.00	\$1,020.00	\$2,000.00	\$1,000.00
100.432.4821	Prison-Other	\$14,562.28	\$24,612.67	\$9,674.73	\$17,399.63	\$17,925.68	\$18,000.00	\$65,000.00
Dept: PRISION - 432		\$772,069.65	\$1,073,721.52	\$900,079.31	\$986,459.97	\$915,924.32	\$1,000,500.00	\$1,109,000.00
100.460.4904	Special Projects-PCorp Loss Prevention Grant	\$14,784.59	\$23,825.00	\$13,865.22	\$18,334.00	\$0.00	\$0.00	\$0.00
100.460.4905	Special Projects-Judicial Grant	\$0.00	\$0.00	\$0.00	\$26,817.92	\$0.00	\$0.00	\$0.00
100.460.4907	Special Projects-PComp Safety Improv Grant	\$15,980.63	\$20,000.00	\$27,740.00	\$22,774.99	\$5,380.57	\$0.00	\$0.00
100.460.4908	Special Projects-Water Authority Grant	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4909	Special Projects-JRI Grant	\$26,124.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4910	Special Project-Flood/Annex Basement	\$0.00	\$170,304.44	\$1,249.63	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4911	Special Project-Reducing Underage Drinking Grant	\$0.00	\$0.00	\$1,637.40	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4912	Special Projects-STOP Grant	\$0.00	\$0.00	\$0.00	\$1,400.00	-\$1,400.00	\$0.00	\$0.00
100.460.4913	Special Projects-Election Integrity Grant-Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4914	Special Projects-ARPA-General Purpose Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4915	Capital Project Expenses-2022 Loan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.460.4916	Capital Project Expenses-ARPA Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: SPECIAL PROJECTS - 460		\$1,056,889.99	\$214,129.44	\$44,492.25	\$69,326.91	\$3,980.57	\$0.00	\$0.00
100.470.4450	Human Services-Other Indigent	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
100.470.4540	Human Services-Tri County MH/MR	\$41,612.00	\$41,612.00	\$41,612.00	\$41,612.00	\$43,966.00	\$44,000.00	\$45,000.00
100.470.4861	Support Work Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: HUMAN SERVICES - 470		\$41,912.00	\$41,612.00	\$41,612.00	\$41,912.00	\$43,966.00	\$44,000.00	\$45,000.00
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	\$3,771.78	\$2,423.47	\$2,516.46	\$2,757.05	\$9,209.50	\$9,000.00	\$6,000.00

Juniata County - General Fund 2023 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Budget 2023</u>
100.491.4533	Human Services-AAA-M.A.T.	\$87,211.00	\$96,060.00	\$148,929.00	\$201,152.00	\$109,765.00	\$165,000.00	\$140,049.00
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		\$90,982.78	\$98,483.47	\$151,445.46	\$203,909.05	\$118,974.50	\$174,000.00	\$146,049.00
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-Agland Preservation	\$15,000.00	\$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	\$26,770.21	\$68,259.31	\$25,110.30	\$38,072.39	\$68,561.90	\$68,000.00	\$90,000.00
Dept: CULTURE & RECREATION - 570		\$44,770.21	\$86,259.31	\$43,110.30	\$56,072.39	\$86,561.90	\$86,000.00	\$108,000.00
100.580.4101	Veterans-Payroll	\$22,557.44	\$22,952.13	\$23,783.67	\$25,093.72	\$25,322.93	\$25,993.50	\$33,676.50
100.580.4103	PAYROLL OVERTIME	\$0.00	\$133.50	\$22.91	\$0.00	\$0.00	\$0.00	\$0.00
100.580.4241	Veterans-Materials & Supplies	\$3,635.26	\$2,663.32	\$2,669.20	\$2,705.97	\$2,883.05	\$3,000.00	\$2,000.00
100.580.4321	Veterans-Telephone	\$166.88	\$170.56	\$176.64	\$188.86	\$201.85	\$130.00	\$93.00
100.580.4325	Veterans-Postage	\$86.79	\$83.41	\$33.59	\$13.00	\$36.02	\$40.00	\$75.00
100.580.4331	Veterans-Travel & Meals	\$866.57	\$76.85	\$327.56	\$0.00	\$0.00	\$100.00	\$0.00
100.580.4341	Veterans-Advertising	\$71.50	\$213.24	\$400.00	\$400.00	\$400.00	\$600.00	\$600.00
100.580.4401	Veterans-Burials	\$3,450.00	\$3,455.00	\$2,450.00	\$4,600.00	\$5,300.00	\$4,900.00	\$4,200.00
100.580.4402	Veterans-Headstone	\$1,050.00	\$1,540.51	\$1,036.00	\$1,878.00	\$2,168.00	\$1,900.00	\$1,700.00
100.580.4403	Veterans-Lettering	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.580.4404	Veterans-Widows Burial	\$1,800.00	\$1,950.00	\$3,075.00	\$3,100.00	\$3,300.00	\$2,400.00	\$2,200.00
100.580.4420	Veterans-Dues & Subscriptions	\$285.00	\$199.99	\$350.00	\$400.00	\$0.00	\$1,150.00	\$1,288.00
100.580.4450	Veterans-Contracted Services	\$1,599.20	\$143.49	\$200.75	\$29.12	\$49.43	\$0.00	\$0.00
100.580.4460	Veterans-Meetings & Conferences	\$657.80	\$150.00	\$292.56	\$0.00	\$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	\$878.88	\$0.00	\$0.00	\$0.00
100.580.6160	Veterans-Retirement	\$2,064.98	\$2,152.45	\$2,517.57	\$2,534.65	\$2,627.17	\$3,142.61	\$4,209.57
100.580.6161	Veterans-Social Security	\$1,725.79	\$1,766.12	\$1,821.17	\$1,919.71	\$1,937.24	\$1,988.50	\$2,576.25
100.580.6162	Veterans-Unemployment	\$1,057.02	\$576.00	\$528.00	\$512.00	\$498.00	\$453.00	\$475.00
Dept: VETERANS - 580		\$41,074.23	\$38,226.57	\$39,684.62	\$44,253.91	\$44,723.69	\$46,097.61	\$53,393.32
100.590.4244	Ag Extension-Monthly Allotment	\$88,299.96	\$88,299.96	\$88,299.96	\$88,299.96	\$90,300.00	\$90,300.00	\$90,300.00
100.590.4321	Ag Extension-Telephone	\$1,668.87	\$1,705.69	\$1,766.58	\$1,888.72	\$1,009.25	\$1,700.00	\$1,155.00
100.590.4325	Ag Extension-Postage	\$28.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dept: AG EXTENSION - 590		\$89,997.81	\$90,005.65	\$90,066.54	\$90,188.68	\$91,309.25	\$92,000.00	\$91,455.00
100.610.4450	Consrv & Dev.-Gypsy Moth/Black	\$13,500.00	\$14,500.00	\$16,000.00	\$14,000.00	\$14,000.00	\$17,000.00	\$18,500.00
100.610.4530	Conserv & Dev.-Soil Conservation-Monthly Allotment	\$76,401.00	\$76,401.00	\$76,401.00	\$76,401.00	\$76,401.00	\$90,000.00	\$90,000.00
Dept: CONSERVATION & DEVELOPMENT - 610		\$89,901.00	\$90,901.00	\$92,401.00	\$90,401.00	\$90,401.00	\$107,000.00	\$108,500.00
100.620.4450	DEP Projects-Growing Greener 2	\$2,933.74	\$135.02	\$103.99	\$0.00	\$249.00	\$0.00	\$0.00
Dept: DEP PROJECTS - 620		\$2,933.74	\$135.02	\$103.99	\$0.00	\$249.00	\$0.00	\$0.00
100.699.7990	Uncategorized Expenses	\$508.92	\$497.83	-\$58.00	\$269,399.14	\$55,338.09	\$0.00	\$0.00
Dept: UNCATEGORIZED EXPENSES - 699		\$508.92	\$497.83	-\$58.00	\$269,399.14	\$55,338.09	\$0.00	\$0.00
100.710.7000	Debt. Prin.-Debt Serv.-Operating	\$202,325.04	\$202,457.26	\$204,945.87	\$206,097.60	\$404,501.14	\$213,000.00	\$76,978.00
Dept: DEBT PRINCIPAL - 710		\$202,325.04	\$202,457.26	\$204,945.87	\$206,097.60	\$404,501.14	\$213,000.00	\$76,978.00

Juniata County - General Fund 2023 Budget

<u>Account</u>	<u>Description</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Budget 2023</u>
100.850.4350	Insurances	\$44,092.00	\$47,443.00	\$72,880.75	\$90,651.00	\$87,777.00	\$125,000.00	\$125,000.00
Dept: INSURANCE - 850		\$44,092.00	\$47,443.00	\$72,880.75	\$90,651.00	\$87,777.00	\$125,000.00	\$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	\$3,702.35	-\$1.74	\$466.84	\$344.08	-\$7,208.49	\$0.00	\$0.00
100.870.6002	Cobra Insurance	\$0.00	\$398.14	\$1,451.48	\$0.00	\$0.00	\$0.00	\$0.00
Dept: INSURANCES - 870		\$3,702.35	\$396.40	\$1,918.32	\$344.08	-\$7,208.49	\$0.00	\$0.00
100.871.7001	Employee Life Insurance	\$9,452.44	\$9,918.94	\$11,408.53	\$12,071.01	\$17,711.81	\$17,000.00	\$18,500.00
Dept: EMPLOYEE LIFE INSURANCE - 871		\$9,452.44	\$9,918.94	\$11,408.53	\$12,071.01	\$17,711.81	\$17,000.00	\$18,500.00
100.880.6160	Retire. Fund & Payroll Tax-Retirement Fund	\$304,827.93	\$18,916.26	\$16,878.17	\$19,948.83	\$20,143.57	\$20,500.00	\$20,500.00
100.880.6161	Retire.Fund & Payroll Tax-Social Security	-\$287,920.00	\$0.00	\$46.50	\$0.00	\$0.00	\$0.00	\$0.00
100.880.6162	Retire.Fund & Payroll Tax-Unemploy Trust Fund	-\$3,384.85	-\$1,882.31	-\$2,435.75	-\$2,285.22	-\$2,272.21	\$0.00	\$0.00
Dept: RETIREMENT FUND & PAYROLL TAX - 880		\$13,523.08	\$17,033.95	\$14,488.92	\$17,663.61	\$17,871.36	\$20,500.00	\$20,500.00
TOTAL EXPENSES		\$10,739,091.66	\$10,788,433.09	\$11,497,951.54	\$12,101,456.54	\$12,279,084.61	\$13,582,683.44	\$14,260,100.83
REVENUES MINUS EXPENSES		-\$358,637.35	\$728,886.71	\$1,792,208.54	\$471,324.46	\$567,697.45	\$0.00	\$0.00