

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
Income									
3110 - 3110 Real Estate Taxes									
0313111 - 3110.010 RE Tax-Current Year	3,966,578.79	4,054,960.75	4,316,139.76	4,588,778.27	4,603,787.74	4,680,039.00	4,641,843.13	4,692,374.00	4,692,374.00
0313112 - 3110.020 RE Tax-Preceding	101,768.55	97,798.11	111,331.77	101,889.65	116,584.68	115,000.00	152,043.60	140,000.00	140,000.00
0313113 - 3110-030 RE Tax-Prior Year	141,818.77	192,560.91	192,058.29	218,771.73	209,493.73	200,000.00	232,561.61	220,000.00	220,000.00
0313119 - 3110-090 RE Tax-Episcopal Garde	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 3110 - 3110 Real Estate Taxes	4,210,166.11	4,345,319.77	4,619,529.82	4,909,439.65	4,929,866.15	4,995,039.00	5,026,448.34	5,052,374.00	5,052,374.00
3120 - 3120 Per Capita Taxes									
0323121 - 3120.010 PC Tax-Current Year	67,658.20	66,557.20	62,752.10	65,900.67	64,883.70	65,641.00	70,301.59	64,825.00	64,825.00
0323122 - 3120.020 PC Tax-Preceding	6,046.81	2,047.00	2,406.60	11,124.66	3,413.70	3,500.00	3,799.90	3,700.00	3,700.00
0323123 - 3120.030 PC Tax-Prior Year	1,133.68	4,777.59	723.73	479.69	4,269.81	3,800.00	2,289.36	2,300.00	2,300.00
Total 3120 - 3120 Per Capita Taxes	74,838.69	73,381.79	65,882.43	77,505.02	72,567.21	72,941.00	76,390.85	70,825.00	70,825.00
3210 - 3210 Business License/Permits									
0413210 - 3210.000 Building Permits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 3210 - 3210 Business License/Permits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3310 - 3310 Intergov Revenues-Federal									
0513311 - 3311.690 Gov't Donated Food	0.00	0.00	0.00	1,351.56	0.00	0.00	0.00	0.00	0.00
0513312 - 3312.690 Family Day Care	311,328.48	345,625.98	382,178.45	157,621.77	40,225.09	0.00	0.00	0.00	0.00
0513313 - 3312.691 MATP	111,928.00	105,195.00	59,028.00	47,050.00	141,699.00	113,360.00	175,969.00	0.00	130,856.00
0513314 - 3312.990 SETCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 3310 - 3310 Intergov Revenues-Federal	423,256.48	450,820.98	441,206.45	206,023.33	181,924.09	113,360.00	175,969.00	0.00	130,856.00
3320 - 3320 Intergov Revenues-State									
0523310 - Info Technology Grant	0.00	0.00	0.00	1,490.10	294.66	0.00	23,547.77	29,805.00	29,805.00
0523324 - 3321.895 Solid Waste	0.00	22,061.63	9,958.00	0.00	22,208.90	120,000.00	12,687.56	9,250.00	37,250.00
0523325 - 3322.998 Communities That C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0523326 - 3322.690 Agency Aging Food	2,354.72	1,224.77	727.22	3,399.64	3,864.45	0.00	3,562.83	0.00	0.00
0523327 - 3322.997 Pro/Par Award Program	15,274.11	2,580.00	12,580.00	12,323.38	10,133.00	10,000.00	7,633.00	10,000.00	10,000.00
0523328 - 3322.991 Courts	48,090.00	47,764.00	49,272.18	44,359.00	46,895.00	47,000.00	42,641.00	47,000.00	47,000.00
0523329 - 3322.996 P&P Jun. Juv. Justice	28,774.18	36,568.57	4,639.94	4,789.56	2,816.18	3,400.00	0.00	3,400.00	3,400.00
0523330 - 3322.992 Probation & Parole	54,157.53	28,797.00	19,379.00	32,769.00	16,395.00	21,972.00	16,014.00	21,972.00	21,972.00
0523331 - 3322.995 Prob/Par. School Based	18,633.00	0.00	23,249.00	35,075.00	46,967.40	46,153.00	51,601.41	46,153.00	23,076.00
0523332 - 3322.993 Voter Registration	144,004.20	0.60	0.00	0.00	6,688.70	200.00	7,032.90	200.00	200.00
0523333 - PP IP Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0523334 - 3323.010 St Tax Equalization	136.80	74.20	133.40	47.80	62.40	100.00	48.20	100.00	100.00
0523335 - 3445.000 911 Phone Income	178,018.27	180,079.33	176,118.65	186,573.33	178,977.70	185,000.00	178,977.70	180,000.00	180,000.00
0523337 - 911 Wireless Grant	0.00	0.00	0.00	0.00	0.00	245,000.00	273,272.36	270,000.00	270,000.00
0523336 - 3323.020 Weights & Measure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0523338 - 3324.020 Game Comm/St Forest	10,773.34	53,866.70	32,320.02	33,734.94	33,734.94	40,000.00	33,734.94	34,000.00	34,000.00
0523340 - 3325.990 Public Utility Realty	5,933.00	6,339.73	5,900.46	6,744.03	6,675.18	6,700.00	6,675.18	6,700.00	6,700.00

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0523341 - Agland Preservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0523342 - 3326.500 Assessor Grants	0.00	15,904.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0523343 - Safe Neighborhood Project	0.00	3,000.00	8,554.13	9,250.00	0.00	0.00	0.00	0.00	0.00
0523344 - CEI Growing Greener Grant	0.00	400,000.00	100,000.00	1,539.87	0.00	0.00	0.00	0.00	0.00
0523346 - Probation Parole IT Grant	0.00	13,080.00	0.00	16,377.55	1,711.34	0.00	0.00	0.00	0.00
0523347 - CJAB	0.00	0.00	44,085.38	(1,249.44)	0.00	0.00	0.00	0.00	0.00
0523348 - Library Keystone Grant	0.00	0.00	0.00	46,707.00	0.00	0.00	0.00	0.00	0.00
0523349 - Probation/Parole - Grant in aid	0.00	0.00	0.00	47,088.00	53,721.00	32,028.00	37,986.00	32,028.00	32,028.00
0523351 - CJAB - Enhancement Project	0.00	0.00	0.00	6,259.24	9,125.51	0.00	0.00	0.00	0.00
Total 3320 - 3320 Intergov Revenues-State	506,149.15	811,340.53	486,917.38	487,278.00	440,271.36	757,553.00	695,414.85	690,608.00	695,531.00
3330 - 3330 Intergov Revenues Local									
0533341 - 0533341. Juvenile Crime Victims	1,770.60	4,023.99	5,772.25	7,806.69	5,210.59	4,600.00	10,688.59	4,600.00	4,600.00
0533342 - 3330.000 Domestic Relations	105,329.00	128,812.50	107,036.52	262,505.00	146,434.93	180,000.00	143,461.00	143,000.00	143,000.00
0533343 - 3332.050 Agriculture Extension	20,518.83	37,216.34	52,213.23	48,091.31	0.00	0.00	0.00	0.00	0.00
0533344 - 3332.990 District Attorney	87,290.45	88,564.45	0.00	38,929.65	82,686.65	50,000.00	141,440.24	50,000.00	50,000.00
0533345 - 3332.989 DA Victim's Services	4,634.38	23,006.96	18,423.00	28,358.44	22,356.00	25,000.00	11,510.00	25,000.00	25,000.00
0533346 - 3332.991 P&P Supervision Fund	27,371.58	38,097.67	41,050.14	51,451.53	43,658.11	43,000.00	37,599.63	38,000.00	38,000.00
0533347 - 3332.992 Liquid Fuels	0.00	4,925.00	0.00	5,062.00	0.00	5,000.00	5,098.00	5,000.00	5,000.00
Total 3330 - 3330 Intergov Revenues Local	246,914.84	324,646.91	224,495.14	442,204.62	300,346.28	307,600.00	349,797.46	265,600.00	265,600.00
3410 - 3410 Chg Serv-Gen Gov-Other									
0613411 - 3411.000 Planning Commission	1,063.19	1,364.00	550.00	78.00	2,378.50	1,900.00	2,969.12	2,800.00	4,300.00
0613414 - 3414.000 Elections Voter Regist	30.00	5,009.87	160.20	10,595.62	0.00	8,000.00	1,740.00	0.00	0.00
0613415 - 3415.000 Register & Recorder	176,910.11	165,619.59	173,883.37	151,683.42	146,858.59	153,000.00	152,864.45	153,000.00	153,000.00
0613416 - 3416.000 Asses-Sub Div Tax	2,733.10	2,923.30	2,945.10	3,168.93	2,881.00	2,800.00	2,941.90	2,900.00	2,900.00
0613417 - 3416.020 Assessor Tx Map/P	50.00	0.00	0.00	0.00	331.10	0.00	270.00	0.00	0.00
0613418 - 3417.000 Tax Claim	83,837.40	96,689.41	80,892.77	90,308.60	89,670.31	93,000.00	91,072.29	93,000.00	93,000.00
0613419 - 3418.000 Treasurer	16,992.00	15,135.54	15,905.00	13,948.00	14,950.05	14,000.00	8,629.05	8,600.00	8,600.00
0613420 - 3420.000 Assessor- Comp. Copies	2,935.50	2,504.42	2,673.60	1,898.35	1,670.30	1,300.00	2,381.80	2,300.00	2,300.00
0613421 - 3421.000 Assessor C & G Applic.	1,952.83	1,214.43	0.00	704.00	2,463.44	2,300.00	1,649.26	1,600.00	1,600.00
Total 3410 - 3410 Chg Serv-Gen Gov-Other	286,504.13	290,460.56	277,010.04	272,384.92	261,203.29	276,300.00	264,517.87	264,200.00	265,700.00
3420 - 3420 Chg Serv-Gen Gov-Judicial									
0623423 - 3423.000 DJ Lyter	32,181.91	37,726.66	58,566.84	59,610.27	60,291.18	61,000.00	54,844.60	45,000.00	45,000.00
0623422 - 3422.000 Prothonotary	91,162.23	109,158.86	110,792.11	117,816.30	98,901.00	102,000.00	106,143.50	106,000.00	106,000.00
0623424 - 3424.000 Coroner	1,257.72	1,279.93	1,295.47	1,255.44	1,665.24	0.00	1,681.96	0.00	0.00
0623425 - 3425.000 DJ Leister	34,064.46	39,971.54	53,323.15	53,789.95	41,134.52	41,500.00	40,850.30	41,000.00	41,000.00
0623426 - 3426.000 Sheriff	48,026.09	46,546.77	71,786.48	61,695.61	51,837.29	52,000.00	44,818.27	45,000.00	45,000.00
0623427 - 3427.000 Public Defender	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 3420 - 3420 Chg Serv-Gen Gov-Judicial	206,692.41	234,683.76	295,764.05	294,167.57	253,829.23	256,500.00	248,338.63	237,000.00	237,000.00
3440 - 3440 Chg Serv-Public Safety									

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0643443 - 3443.000 Jail	74,516.41	53,973.10	51,022.81	61,330.41	36,123.90	42,000.00	25,164.06	25,000.00	25,000.00
0643444 - 3444.000 Emergency Management	27,042.64	15,395.51	30,949.37	34,618.88	47,729.47	38,000.00	47,729.47	47,000.00	47,000.00
0643445 - 3445.000 911 Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 3440 - 3440 Chg Serv-Public Safety	101,559.05	69,368.61	81,972.18	95,949.29	83,853.37	80,000.00	72,893.53	72,000.00	72,000.00
3460 - 3460 Chg Serv-Human Services									
0663471 - 3462.071 SSI Child Se	2,322.00	17,729.00	10,975.00	8,102.00	10,698.50	10,000.00	6,526.70	10,500.00	9,750.00
0663460 - 3462.005 Child Service TANF	9,857.04	71,522.37	12,403.31	7,124.60	6,527.72	10,526.00	18,902.28	10,526.00	10,526.00
0663461 - 3462.010 Child Service Act 148	290,052.00	401,205.00	470,766.00	616,649.00	738,544.00	709,576.00	684,517.00	674,287.00	645,307.00
0663462 - 3462.020 Child Service Domestic	23,944.95	22,374.85	29,134.10	43,005.21	36,872.14	45,000.00	36,493.24	57,363.00	54,863.00
0663463 - 3462.030 Child Service	3,353.48	0.00	0.00	0.00	2,771.25	0.00	0.00	0.00	0.00
0663464 - 3462.040 Title IV-B	29,458.00	29,458.00	29,458.00	29,458.00	14,730.00	23,258.00	29,458.00	23,258.00	23,258.00
0663465 - 3462.050 AFCARS	0.00	0.00	115.07	0.00	0.00	0.00	0.00	0.00	0.00
0663466 - 3462.060 Title 4E	82,347.57	178,688.23	116,707.89	112,753.23	171,447.34	156,055.00	216,364.18	235,500.00	225,500.00
0663467 - 3462.070 Title XX	17,639.00	17,638.00	19,745.00	19,745.00	34,473.00	19,745.00	19,745.00	19,745.00	19,745.00
0663468 - 3462.080 Medicaid	1,853.55	1,247.34	708.04	422.05	837.14	1,125.00	1,039.02	1,068.00	995.00
0663469 - 3462.090 Child Srv MH/MR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0663470 - 3463.000 Prob/Par. AHSP	12,241.04	19,837.19	20,205.65	22,128.57	14,796.84	16,000.00	13,322.33	13,000.00	13,000.00
0663472 - 3463.000 Evidence Based	0.00	0.00	0.00	32,579.00	11,711.00	29,500.00	0.00	0.00	0.00
0663473 - Independent Living	0.00	0.00	0.00	9,864.00	4,932.00	21,310.00	0.00	25,815.00	25,815.00
Total 3460 - 3460 Chg Serv-Human Services	473,068.63	759,699.98	710,218.06	901,830.66	1,048,340.93	1,042,095.00	1,026,367.75	1,071,062.00	1,028,759.00
3610 - 3610 Misc. Revenues - Interest									
0813611 - 3610.010 Interest Inc.- Invesco	70,840.97	110,148.15	70,456.20	16,467.69	6,501.46	7,000.00	3,830.35	3,000.00	3,000.00
0813612 - 3610.020 Interest Income - CD	101,933.14	100,169.21	122,631.09	131,675.84	111,761.64	115,000.00	111,761.64	112,000.00	112,000.00
0813614 - 3610.040 Interest - JVB MM Fu	386.60	129.13	20.65	16.40	13.24	0.00	10.60	0.00	0.00
0813615 - 3610.050 Interest - JVB Savings	0.00	0.00	605.03	360.40	248.00	0.00	50.42	0.00	0.00
Total 3610 - 3610 Misc. Revenues - Interest	173,160.71	210,446.49	193,712.97	148,520.33	118,524.34	122,000.00	115,653.01	115,000.00	115,000.00
3620 - 3620 Misc. Revenues - Rents									
0823620 - 3620.000 Communications	200.00	100.00	100.00	0.00	100.00	140,100.00	99,968.00	0.00	0.00
Total 3620 - 3620 Misc. Revenues - Rents	200.00	100.00	100.00	0.00	100.00	140,100.00	99,968.00	0.00	0.00
3670 - 3670 Misc. Revenues- Contribute									
0873671 - 3670.010 Council of the Arts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 3670 - 3670 Misc. Revenues- Contribute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3690 - 3690 Misc. Revenues - Other									
0893690 - 3690.000 Refund Prior Year Exp.	0.00	0.00	0.00	6,722.00	247,599.54	0.00	0.00	0.00	0.00
0893691 - 3690.010 Commissioners	0.00	0.00	0.00	4,707.50	9.33	0.00	9.33	0.00	0.00
0893692 - 3690.020 Misc. & Coin Phone	152.01	0.00	1,122.29	0.00	0.00	0.00	0.00	0.00	0.00
0893693 - 3690.030 Photocopies	4,121.52	6,386.25	2,994.05	2,546.30	4,847.05	4,500.00	2,858.80	3,000.00	3,000.00
0893694 - 3690.040 Fax Machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0893695 - 3690.050 Indigent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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0893696 - 3690.060 Veterans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0893697 - 3690.070 Transfer In	100,000.00	0.00	600,000.00	944,408.11	805,591.89	0.00	0.00	0.00	0.00
0893698 - 3690.080 Courthouse Banks & Pin	62.50	30.00	115.00	95.00	90.00	0.00	15.00	0.00	0.00
0893699 - 3690.090 Hotel Tax	21,426.85	20,637.71	25,770.56	19,417.24	18,065.69	19,000.00	17,642.63	18,000.00	18,000.00
0893700 - Transfer in from Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,263,875.43
Total 3690 - 3690 Misc. Revenues - Other	<u>125,762.88</u>	<u>27,053.96</u>	<u>630,001.90</u>	<u>977,896.15</u>	<u>1,076,203.50</u>	<u>23,500.00</u>	<u>20,525.76</u>	<u>21,000.00</u>	<u>1,284,875.43</u>
Total Income	6,828,273.08	7,597,323.34	8,026,810.42	8,813,199.54	8,767,029.75	8,186,988.00	8,172,285.05	7,859,669.00	9,218,520.43

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Expense									
4111 - 4111 Commissioners									
1114101 - 4111.101 Payroll									
Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1114101 - 4111.101 Payroll - Other	<u>124,233.75</u>	<u>128,111.83</u>	<u>132,257.71</u>	<u>141,789.96</u>	<u>140,773.58</u>	<u>143,298.86</u>	<u>141,196.63</u>	<u>149,591.45</u>	<u>156,029.68</u>
Total 1114101 - 4111.101 Payroll	124,233.75	128,111.83	132,257.71	141,789.96	140,773.58	143,298.86	141,196.63	149,591.45	156,029.68
1114241 - 4111.241 Materials & Supplies	1,765.52	1,115.84	2,354.10	2,223.16	2,096.04	2,500.00	2,127.72	2,500.00	2,500.00
1114314 - 4111.314 Special Legal Services	0.00	0.00	150.00	0.00	0.00	200.00	0.00	200.00	200.00
1114321 - 4111.321 Telephone	1,948.89	2,185.05	1,982.71	1,964.33	2,059.83	2,100.00	1,604.32	1,800.00	1,800.00
1114325 - 4111.325 Postage	245.44	427.64	393.26	290.24	194.26	500.00	149.96	300.00	300.00
1114331 - 4111.331 Travel & Meals	2,317.42	3,526.00	2,996.78	2,474.16	3,020.03	4,000.00	2,306.62	3,000.00	3,000.00
1114341 - 4111.341 Advertising	543.37	988.10	2,604.12	3,044.79	1,374.83	2,000.00	901.81	2,000.00	2,000.00
1114373 - 4111.373 Maintenance & Repairs	111.75	0.00	3,779.99	110.00	25.00	1,000.00	115.00	1,000.00	1,000.00
1114420 - 4111.420 Dues & Subscriptions	5,742.94	6,747.00	7,177.00	7,177.00	7,177.00	8,400.00	7,177.00	8,400.00	8,400.00
1114450 - 4111.450 SEDA-COG	4,801.96	4,564.20	4,702.40	4,702.40	4,702.40	4,900.00	5,878.00	5,000.00	5,000.00
1114451 - 4111.451 Accounting Consultant	14,500.60	8,639.20	11,776.00	13,201.00	13,706.00	15,000.00	13,216.00	15,000.00	15,000.00
1114452 - 4111.452 Contracted Services	5,565.46	4,862.50	5,700.00	8,153.06	4,800.00	6,500.00	4,800.00	6,500.00	6,500.00
1114455 - 4111.455 IT Services	0.00	0.00	0.00	0.00	0.00	35,000.00	8,600.95	35,000.00	35,000.00
1114460 - 4111.460 Meetings & Conferences	3,451.98	4,118.30	2,484.17	4,591.96	1,942.78	3,500.00	2,450.07	3,500.00	3,500.00
1114740 - 4111.740 Capital Outlay	0.00	1,390.00	1,888.96	429.96	0.00	0.00	20.97	0.00	0.00
1116000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	1,970.40	2,000.00	2,000.00
1116001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	53,140.29	63,200.00	63,200.00
1116160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,922.08
1116161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,936.27
1116162 - Unemployment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>352.29</u>
Total 4111 - 4111 Commissioners	165,229.08	166,675.66	180,247.20	190,152.02	181,871.75	228,898.86	245,655.74	298,991.45	328,640.32
4112 - 4112 Gen Leg & Exec-Leg Com									
1124300 - 4112.300 Trust Fees	<u>194.56</u>	<u>239.95</u>	<u>221.75</u>	<u>326.50</u>	<u>309.05</u>	<u>400.00</u>	<u>258.40</u>	<u>400.00</u>	<u>400.00</u>
Total 4112 - 4112 Gen Leg & Exec-Leg Com	194.56	239.95	221.75	326.50	309.05	400.00	258.40	400.00	400.00

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4113 - 4113 Planning									
1134101 - 4113.101 Payroll									
Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1134101 - 4113.101 Payroll - Other	9,356.69	9,260.91	0.00	19,007.66	29,854.39	31,000.32	30,390.41	31,647.24	31,647.24
Total 1134101 - 4113.101 Payroll	9,356.69	9,260.91	0.00	19,007.66	29,854.39	31,000.32	30,390.41	31,647.24	31,647.24
1134241 - 4113.241 Materials & Supplies	133.98	439.25	490.99	904.75	975.57	1,200.00	498.75	1,200.00	1,200.00
1134321 - 4113.321 Telephone	129.67	129.04	103.51	112.25	103.00	200.00	80.22	175.00	175.00
1134325 - 4113.325 Postage	131.87	189.10	101.16	119.90	215.86	225.00	206.06	230.00	230.00
1134331 - 4113.331 Travel & Meals	293.68	853.22	0.00	693.34	552.81	700.00	480.29	675.00	675.00
1134341 - 4113.341 Advertising	254.31	132.88	25.00	165.26	34.55	300.00	0.00	275.00	275.00
1134420 - 4113.420 Dues & Subscriptions	271.50	139.00	271.00	898.00	779.00	825.00	829.00	850.00	850.00
1134450 - 4113.450 Contracted Services	10,000.00	905.56	6,161.05	1,254.12	11,752.39	15,000.00	15,493.10	12,000.00	22,740.00
1134455 - 4113.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1134460 - 4113.460 Meetings & Conferences	0.00	118.25	266.12	401.71	534.12	750.00	569.12	725.00	725.00
1134740 - 4113.740 Capital Outlay	0.00	0.00	0.00	0.00	1,748.47	0.00	0.00	0.00	0.00
1136000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	492.60	500.00	500.00
1136001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	15,380.85	18,300.00	18,300.00
1136160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,215.31
1136161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,421.01
1136162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.20
Total 4113 - 4113 Planning	20,571.70	12,167.21	7,418.83	23,556.99	46,550.16	50,200.32	64,420.40	66,577.24	82,148.76

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4120 - 4120 Elections									
1204101 - 4120.101 Payroll									
Overtime	283.03	243.05	181.76	0.00	257.73	0.00	351.14	0.00	0.00
1204101 - 4120.101 Payroll - Other	<u>23,787.56</u>	<u>24,963.31</u>	<u>25,795.35</u>	<u>28,002.10</u>	<u>27,470.29</u>	<u>28,316.05</u>	<u>28,106.23</u>	<u>29,581.50</u>	<u>29,581.50</u>
Total 1204101 - 4120.101 Payroll	24,070.59	25,206.36	25,977.11	28,002.10	27,728.02	28,316.05	28,457.37	29,581.50	29,581.50
1204241 - 4120.241 Materials & Supplies	9,013.10	5,399.49	6,603.52	5,963.89	8,193.76	8,000.00	9,942.60	10,000.00	10,000.00
1204314 - 4120.314 Special Legal Service	0.00	0.00	38.25	0.00	0.00	100.00	0.00	100.00	100.00
1204321 - 4120.321 Telephone	203.20	232.61	193.79	208.44	205.98	300.00	160.43	300.00	300.00
1204325 - 4120.325 Postage	1,362.98	1,502.23	2,608.20	2,585.80	3,414.79	5,000.00	2,103.27	5,000.00	5,000.00
1204331 - 4120.331 Travel & Meals	136.30	64.91	75.17	141.45	39.21	200.00	439.01	500.00	500.00
1204341 - 4120.341 Advertising	2,437.07	2,596.62	1,756.64	4,614.27	1,696.89	4,000.00	2,433.14	4,000.00	4,000.00
1204342 - 4120.342 Printing of Ballots	15,295.51	39,429.51	13,000.69	46,583.76	23,263.33	50,000.00	29,497.14	50,000.00	50,000.00
1204374 - 4120.374 Repairs & Maintenance	0.00	0.00	5,094.00	0.00	345.00	1,000.00	232.50	1,000.00	1,000.00
1204420 - 4120.420 Elections Dues	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1204449 - 4120.449 Pay of Students	0.00	0.00	1,714.06	0.00	0.00	0.00	0.00	0.00	2,000.00
1204450 - 4120.450 Pay of Election Offici	17,709.16	16,867.03	17,333.33	16,557.65	23,327.90	25,000.00	25,090.61	30,000.00	30,000.00
1204451 - 4120.451 Contracted Services	7,198.29	8,900.00	26,235.78	15,350.90	20,252.06	12,300.00	28,443.61	30,000.00	31,200.00
1204455 - 4120.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1204460 - 4120.460 Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00
1204740 - 4120.740 Capital Outlay	229,036.19	598.90	1,479.16	555.00	401.50	0.00	401.50	2,000.00	2,000.00
1206001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	15,300.41	18,200.00	18,200.00
1206160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,070.71
1206161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,262.98
1206162 - Unemployment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>195.20</u>
Total 4120 - 4120 Elections	306,462.39	100,797.66	102,109.70	120,563.26	108,868.44	134,416.05	142,501.59	180,881.50	188,610.39

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4133 - 4133 Elected Auditors									
1334101 - 4133.101 Payroll	19,536.99	13,716.07	17,409.39	14,361.60	13,555.63	18,000.98	13,046.94	16,639.24	16,639.24
1334241 - 4133.241 Materials & Supplies	195.18	52.96	121.14	186.01	147.32	200.00	58.23	200.00	200.00
1334325 - 4133.325 Postage	0.00	0.00	8.55	15.19	21.23	30.00	48.55	45.00	50.00
1334331 - 4133.331 Travel & Meals	1,710.97	1,518.57	1,268.13	1,217.51	1,298.11	2,600.00	1,290.00	2,600.00	2,600.00
1334341 - 4133.341 Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1334373 - 4133.373 Repairs & Maintenance	0.00	0.00	90.00	0.00	75.00	150.00	75.00	150.00	150.00
1334420 - 4133.420 Dues & Subscriptions	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
1334455 - 4133.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1334460 - 4133.460 Meetings & Conferences	1,121.00	729.60	950.72	916.13	765.24	1,500.00	675.24	1,500.00	1,500.00
1334740 - 4133.740 Capital Outlay	0.00	0.00	1,178.90	(1,178.90)	0.00	0.00	0.00	0.00	0.00
1336160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,164.75
1336161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,272.90
Total 4133 - 4133 Elected Auditors	22,964.14	16,417.20	21,426.83	15,917.54	16,262.53	22,880.98	15,593.96	21,534.24	23,976.89
4134 - 4134 Independent Auditors									
1344311 - 4134.311 Independent Audit	20,523.00	18,262.50	30,695.00	33,465.00	34,840.00	36,000.00	35,715.00	37,000.00	42,850.00
Total 4134 - 4134 Independent Auditors	20,523.00	18,262.50	30,695.00	33,465.00	34,840.00	36,000.00	35,715.00	37,000.00	42,850.00

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4136 - 4136 Tax Assessment									
1364101 - 4136.101 Payroll	95,442.75	77,639.72	75,492.97	83,336.87	82,528.29	85,323.62	84,123.82	88,074.11	88,074.11
1364241 - 4136.241 Materials & Supplies	4,193.54	5,663.59	4,626.82	3,150.40	3,166.07	4,000.00	2,891.47	4,000.00	4,000.00
1364321 - 4136.321 Telephone	838.17	1,167.87	1,369.18	1,476.61	1,714.17	2,000.00	1,598.60	2,500.00	2,000.00
1364325 - 4136.325 Postage	805.50	490.47	1,056.83	1,811.01	1,046.02	2,000.00	861.72	2,200.00	2,000.00
1364331 - 4136.331 Travel & Meals	2,898.32	2,276.38	2,366.15	2,012.30	3,355.75	7,000.00	1,929.89	2,500.00	4,700.00
1364341 - 4136.341 Advertising	534.85	58.50	83.25	42.38	68.63	150.00	94.88	200.00	150.00
1364420 - 4136.420 Dues & Subscriptions	60.00	290.50	105.00	900.00	120.00	150.00	370.92	300.00	300.00
1364450 - 4136.450 Contracted Assessment	31,461.79	34,427.26	28,139.18	55,850.60	21,410.34	40,000.00	29,747.09	44,200.00	44,200.00
1364455 - 4136.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
1364460 - 4136.460 Meetings & Conferences	1,445.53	149.97	4,393.45	2,000.25	1,449.35	5,000.00	1,347.42	2,500.00	2,500.00
1364740 - 4136.740 Capital Outlay	0.00	3,135.00	0.00	6,011.69	19,008.72	0.00	0.00	0.00	0.00
1366000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	930.00	930.00	930.00
1366001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	22,378.59	29,400.00	29,400.00
1366160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,165.19
1366161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,737.67
1366162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	585.60
Total 4136 - 4136 Tax Assessment	<u>137,680.45</u>	<u>125,299.26</u>	<u>117,632.83</u>	<u>156,592.11</u>	<u>133,867.34</u>	<u>145,623.62</u>	<u>146,274.40</u>	<u>178,804.11</u>	<u>193,742.57</u>

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4137 - 4137 Tax Collectors									
1374101 - 4137.101 Payroll	58,798.96	62,558.50	62,450.40	62,752.30	63,423.82	63,860.00	64,848.11	65,000.00	65,000.00
1374114 - 4137.114 Commissions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1374241 - 4137.241 Materials & Supplies	5,076.68	2,891.74	3,961.33	4,280.02	4,566.53	4,000.00	4,116.80	4,200.00	4,200.00
1374325 - 4137.325 Postage	0.39	0.00	0.00	174.42	0.00	200.00	75.56	200.00	200.00
1374353 - 4137.353 Surety/Fidelity Bond	3,623.00	0.00	0.00	4,494.00	0.00	0.00	0.00	0.00	0.00
1374460 - 4137.460 Meetings & Conferences	0.00	0.00	200.26	0.00	0.00	400.00	0.00	400.00	400.00
1376161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,972.50
Total 4137 - 4137 Tax Collectors	67,499.03	65,450.24	66,611.99	71,700.74	67,990.35	68,460.00	69,040.47	69,800.00	74,772.50

**County of Juniata - General Fund
2012 Budget**

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4138 - 4138 Tax Claim Bureau									
1384101 - 4138.101 Payroll									
Overtime	72.76	35.44	13.82	0.00	0.00	0.00	0.00	0.00	0.00
1384101 - 4138.101 Payroll - Other	<u>22,324.68</u>	<u>22,999.58</u>	<u>23,974.77</u>	<u>25,811.53</u>	<u>25,663.98</u>	<u>26,539.99</u>	<u>26,251.51</u>	<u>27,865.50</u>	<u>27,865.50</u>
Total 1384101 - 4138.101 Payroll	22,397.44	23,035.02	23,988.59	25,811.53	25,663.98	26,539.99	26,251.51	27,865.50	27,865.50
1384241 - 4138.241 Materials & Supplies	617.78	121.53	248.19	573.85	280.37	500.00	625.08	500.00	500.00
1384314 - 4138.314 Special Legal Service	0.00	0.00	284.11	0.00	0.00	300.00	0.00	300.00	300.00
1384321 - 4138.321 Telephone	1,517.69	879.22	810.55	1,459.69	910.51	1,500.00	864.96	1,500.00	1,500.00
1384325 - 4138.325 Postage	6,687.42	7,896.28	9,361.76	10,301.41	8,913.43	11,000.00	9,438.56	12,000.00	12,000.00
1384331 - 4138.331 Travel & Meals	0.00	113.26	90.49	78.79	0.00	200.00	0.00	200.00	200.00
1384341 - 4138.341 Advertising	1,372.75	1,943.70	1,262.50	600.75	1,278.00	2,000.00	1,243.50	2,000.00	2,000.00
1384353 - 4138.353 Surety/Fidelity Bond	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1384374 - 4138.374 Repairs & Maintenance	0.00	0.00	114.99	0.00	0.00	150.00	69.75	150.00	150.00
1384420 - 4138.420 Dues & Subscriptions	200.00	76.32	200.16	0.00	100.00	100.00	100.00	100.00	100.00
1384450 - 4138.450 Contracted Services	14,808.92	17,813.12	17,026.31	16,910.40	17,041.80	18,500.00	17,969.22	19,000.00	19,000.00
1384455 - 4138.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1384460 - 4138.460 Meetings & Conferences	0.00	700.00	650.00	0.00	0.00	700.00	0.00	700.00	700.00
1384740 - 4138.740 Capital Outlay	0.00	92.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1386000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	492.60	500.00	500.00
1386001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	15,300.41	18,200.00	18,200.00
1386160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,950.59
1386161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,131.71
1386162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.20
Total 4138 - 4138 Tax Claim Bureau	<u>47,602.00</u>	<u>52,670.95</u>	<u>54,037.65</u>	<u>55,736.42</u>	<u>54,188.09</u>	<u>61,489.99</u>	<u>72,355.59</u>	<u>83,015.50</u>	<u>87,293.00</u>

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4139 - 4139 Treasurer									
1394101 - 4139.101 Payroll	52,905.95	58,783.84	64,638.90	74,876.07	70,439.04	71,771.14	70,301.02	74,700.35	74,700.35
1394241 - 4139.241 Materials & Supplies	3,564.84	2,567.98	2,217.94	3,170.96	2,947.67	3,000.00	2,967.64	3,000.00	3,000.00
1394314 - 4139.314 Special Legal Services	0.00	32.50	0.00	0.00	0.00	30.00	0.00	30.00	30.00
1394321 - 4139.321 Telephone	825.71	906.72	761.48	799.91	823.92	900.00	641.71	900.00	900.00
1394325 - 4139.325 Postage	1,125.80	969.65	1,297.67	1,304.96	1,315.04	1,350.00	1,336.67	1,400.00	1,400.00
1394331 - 4139.331 Travel & Meals	0.00	47.05	53.82	105.05	88.00	150.00	88.00	150.00	150.00
1394341 - 4139.341 Advertising	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00
1394353 - 4139.353 Surety/Fidelity Bonds	549.00	300.00	300.00	1,035.00	200.00	645.00	200.00	645.00	645.00
1394374 - 4139.374 Repairs & Maintenance	376.58	159.99	367.47	0.00	290.00	200.00	77.50	200.00	200.00
1394420 - 4139.420 Dues & Subscriptions	800.00	610.94	210.94	1,039.00	0.00	650.00	400.00	650.00	650.00
1394450 - 4139.450 Contracted Services	0.00	0.00	0.00	3,193.77	12,600.50	5,000.00	12,807.00	13,000.00	13,310.00
1394455 - 4139.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1394460 - 4139.460 Meetings & Conferences	0.00	0.00	0.00	0.00	275.00	600.00	155.00	550.00	550.00
1394740 - 4139.740 Capital Outlay	0.00	0.00	12,828.00	40,757.80	778.00	5,000.00	0.00	0.00	5,000.00
1396000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	985.20	1,000.00	1,000.00
1396001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	30,681.26	36,500.00	36,500.00
1396160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,229.02
1396161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,714.58
1396162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.40
Total 4139 - 4139 Treasurer	60,147.88	64,378.67	82,676.22	126,282.52	89,757.17	89,396.14	120,641.00	132,825.35	149,469.35

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4151 - 4151 Solicitor									
1514101 - 4151.101 Payroll	17,500.08	13,549.49	17,309.71	20,644.20	20,589.21	21,403.00	21,047.87	22,152.11	22,152.11
1514249 - 4151.249 Law Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1514314 - 4151.314 Special Legal Service	0.00	0.00	1,338.50	0.00	0.00	0.00	0.00	0.00	500.00
1514325 - 4151.325 Postage	0.00	0.00	0.00	0.00	47.73	0.00	82.87	100.00	100.00
1514331 - 4151.331 Travel & Meals	0.00	0.00	0.00	0.00	0.00	300.00	0.00	100.00	100.00
1514455 - 4151.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1514460 - 4151.460 Meetings & Conferences	0.00	0.00	309.00	0.00	239.00	700.00	229.00	500.00	500.00
1516160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550.65
1516161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,694.64
1516162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.20
Total 4151 - 4151 Solicitor	17,500.08	13,549.49	18,957.21	20,644.20	20,875.94	22,403.00	21,359.74	22,852.11	26,792.60

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4152 - 4152 Public Defender									
1524101 - 4152.101 Payroll	39,126.40	42,088.07	43,808.64	47,315.31	46,992.19	48,849.47	48,849.47	49,432.56	49,432.56
1524241 - 4152.241 Monthly Allotment	25,916.70	26,000.04	28,383.30	29,516.70	30,425.04	31,500.00	31,500.00	34,000.00	34,000.00
1524314 - Special Legal Service	0.00	0.00	0.00	1,037.00	0.00	50,000.00	46,675.90	50,000.00	50,000.00
1524325 - 4152.325 Postage	0.00	0.00	0.00	0.00	12.75	25.00	12.29	25.00	25.00
1524352 - 4152.352 Liability Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1524420 - 4152.420 Dues & Subscriptions	290.00	400.00	400.00	400.00	400.00	400.00	400.00	500.00	500.00
1524455 - 4152.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1524460 - 4152.460 Meetings & Conferences	205.23	211.33	223.87	238.71	239.57	250.00	235.19	250.00	250.00
1526160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,460.28
1526161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,781.59
1526162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.20
Total 4152 - 4152 Public Defender	65,538.33	68,699.44	72,815.81	78,507.72	78,069.55	131,024.47	127,672.85	134,207.56	141,644.63

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4153 - 4153 Register & Recorder									
1534101 - 4153.101 Payroll	83,688.28	86,227.97	85,841.91	94,252.88	78,092.07	80,569.64	81,048.13	84,074.30	84,074.30
1534241 - 4153.241 Materials & Supplies	1,485.39	1,303.36	1,205.42	809.54	1,003.25	1,200.00	1,070.06	1,200.00	1,200.00
1534314 - 4153.314 Special Legal Service	0.00	261.67	0.00	0.00	450.00	3,500.00	1,415.00	3,500.00	3,500.00
1534321 - 4153.321 Telephone	808.61	828.46	776.70	881.99	1,161.42	1,000.00	1,316.71	1,200.00	1,200.00
1534325 - 4153.325 Postage	460.55	375.42	461.41	472.55	617.64	700.00	525.52	500.00	550.00
1534331 - 4153.331 Travel & Meals	568.90	348.65	238.54	181.50	264.00	400.00	84.66	400.00	400.00
1534341 - 4153.341 Advertising	536.54	763.80	697.22	461.52	628.02	800.00	855.80	800.00	800.00
1534353 - 4153.353 Surety/Fidelity Bonds	0.00	0.00	0.00	680.00	0.00	0.00	0.00	0.00	0.00
1534374 - 4153.374 Repairs & Maintenance	27.50	393.03	593.77	106.52	13.06	500.00	232.80	500.00	500.00
1534420 - 4153.420 Dues & Subscriptions	1,454.20	1,193.52	1,364.20	1,145.88	1,059.64	1,300.00	1,302.71	1,300.00	1,300.00
1534450 - 4153.450 Cont. Dup. of Recorder	22,776.55	15,317.64	26,862.79	32,101.23	32,259.11	35,000.00	33,860.73	12,000.00	12,000.00
1534455 - 4153.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1534460 - 4153.460 Meetings & Conferences	1,149.92	1,372.47	1,957.04	1,766.36	1,460.63	2,000.00	938.50	1,500.00	1,500.00
1534740 - 4153.740 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1536000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	492.60	500.00	500.00
1536001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	22,298.16	26,500.00	26,500.00
1536160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,885.20
1536161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,431.68
1536162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	585.60
Total 4153 - 4153 Register & Recorder	112,956.44	108,385.99	119,999.00	132,859.97	117,008.84	126,969.64	145,441.38	133,974.30	146,926.78

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4174 - 4174 Other Staff-Gov Buildings									
1744101 - 4174.101 Payroll	68,347.06	75,427.98	80,399.51	89,121.43	79,400.82	70,079.78	69,555.40	72,286.50	72,286.50
1744241 - 4174.241 Materials & Supplies	14,907.39	12,473.94	20,127.33	11,702.41	14,534.72	15,000.00	15,846.63	17,000.00	17,000.00
1744325 - 4174.325 Postage	(4,174.79)	7,291.64	(9,295.70)	2,969.76	1,575.63	2,000.00	1,112.94	2,000.00	2,000.00
1744331 - 4174.331 Travel & Meals	217.65	103.79	0.00	3.30	149.50	300.00	17.00	300.00	300.00
1744332 - 4174.332 County Vehicle	208.59	399.25	21,787.57	888.94	778.26	2,000.00	528.65	2,000.00	2,000.00
1744341 - 4174.341 Advertising	170.04	579.51	82.50	0.00	658.36	300.00	231.00	600.00	300.00
1744361 - 4174.361 Utilities	62,158.05	78,602.15	60,987.17	64,206.73	90,908.56	85,000.00	87,615.98	90,000.00	90,000.00
1744373 - 4174.373 Repairs & Maintenance	30,817.74	23,414.14	27,205.27	31,544.80	26,881.10	30,000.00	28,590.60	46,000.00	46,000.00
1744381 - 4174.381 PA Game Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1744383 - 4174.383 Rent	0.00	59.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1744430 - 4174.430 Mftw in Lieu of Taxes	2,700.00	0.00	5,400.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
1744452 - 4174.452 Contracted Services	0.00	0.00	0.00	18,610.20	9,148.99	16,000.00	12,882.59	41,000.00	41,000.00
1744455 - 4174.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1744460 - 4174.460 Meetings & Conferences	0.00	0.00	0.00	0.00	50.00	100.00	0.00	0.00	0.00
1744730 - 4174.730 Building Improvements	11,548.15	127,352.66	471,761.11	928,889.19	922,737.18	120,000.00	110,000.00	120,000.00	120,000.00
1744740 - 4174.740 Capital Outlay	3,121.72	6,847.77	20,261.38	15,178.67	29,798.48	0.00	0.00	0.00	0.00
1746000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	1,367.40	1,400.00	1,400.00
1746001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	46,216.29	55,000.00	55,000.00
1746160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,060.06
1746161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,529.92
1746162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	585.60
Total 4174 - 4174 Other Staff-Gov Buildings	190,021.60	332,552.63	698,716.14	1,165,815.43	1,179,321.60	343,479.78	376,664.48	450,286.50	461,162.08
4176 - 4176 Other Staff-Central Teleph									
1764321 - 4176.000 Central Telephone	1,574.01	1,475.19	(428.59)	2,375.77	2,489.53	4,000.00	2,574.49	3,000.00	3,000.00
Total 4176 - 4176 Other Staff-Central Teleph	1,574.01	1,475.19	(428.59)	2,375.77	2,489.53	4,000.00	2,574.49	3,000.00	3,000.00

**County of Juniata - General Fund
2012 Budget**

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4183 - 4183 Judges									
1834101 - 4183.101 Payroll	0.00	0.00	0.00	0.00	0.00	12,581.16	12,161.16	13,000.00	13,000.00
1834241 - 4183.241 Materials & Supplies	0.00	0.00	0.00	0.00	0.00	1,000.00	267.86	750.00	750.00
1834300 - 4183.300 Legal/GAL	0.00	0.00	0.00	0.00	0.00	30,000.00	26,677.71	35,000.00	30,000.00
1834301 - 4183.301 Legal/Parents	0.00	0.00	0.00	0.00	0.00	15,000.00	6,668.57	15,000.00	15,000.00
1834302 - 4183.302 Legal/Other/Evals	0.00	0.00	0.00	0.00	0.00	1,200.00	2,399.31	5,000.00	4,000.00
1834303 - 4183.303 Legal/Custody	0.00	0.00	0.00	0.00	0.00	6,000.00	1,452.62	6,500.00	7,500.00
1834304 - 4183.304 Interpreter	0.00	0.00	0.00	0.00	0.00	1,500.00	5,179.77	6,000.00	4,500.00
1834305 - 4183.305 Transcripts/Orders	0.00	0.00	0.00	0.00	0.00	8,500.00	589.11	5,000.00	5,000.00
1834373 - 4183.373 Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	200.00	342.86	500.00	300.00
1834420 - 4183.420 Dues & Memberships	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
1834455 - 4183.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00
1834460 - 4183.460 Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	500.00	500.00	300.00	300.00
1836160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	910.00
1836161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	994.50
1834900 - 4184.900 Perry County Reimb.	0.00	0.00	0.00	0.00	0.00	70,000.00	81,113.81	70,000.00	75,000.00
Total 4183 - 4183 Judges	0.00	0.00	0.00	0.00	0.00	146,981.16	137,852.78	157,850.00	158,054.50

**County of Juniata - General Fund
2012 Budget**

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4184 - 4184 Clerk of Court									
1844101 - 4184.101 Payroll	48,591.74	56,823.00	63,031.91	71,715.68	80,302.84	10,260.04	9,914.26	10,567.84	10,567.84
1844241 - 4184.241 Materials & Supplies	3,721.54	3,197.67	4,905.69	5,138.33	5,731.75	2,000.00	1,246.46	2,300.00	1,000.00
1844242 - 4184.242 Blood Tests	9,533.38	10,240.53	13,454.38	12,341.34	14,089.40	0.00	0.00	0.00	0.00
1844300 - 4184.300 Other	3,676.24	500.00	0.00	3,382.29	484.00	600.00	0.00	600.00	600.00
1844314 - 4184.314 Special Legal Service	41,300.03	77,712.69	72,470.34	65,605.60	108,540.27	500.00	0.00	500.00	500.00
1844317 - 4184.317 Court Investigator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1844321 - 4184.321 Telephone	1,585.96	2,983.74	1,872.41	2,093.02	1,431.43	2,000.00	543.09	2,000.00	2,000.00
1844325 - 4184.325 Postage	1,360.08	912.49	1,367.64	2,727.00	1,382.28	1,500.00	512.02	1,600.00	600.00
1844331 - 4184.331 Travel & Meals	181.69	141.48	309.73	426.62	273.07	400.00	236.61	500.00	400.00
1844332 - 4184.332 Extradition Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1844341 - 4184.341 advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1844373 - 4184.373 Repairs & Maintenance	0.00	0.00	90.00	219.99	120.00	300.00	232.50	600.00	300.00
1844400 - 4184.400 Wage-Jury, Witness	11,936.26	21,260.63	17,849.00	22,260.03	14,443.47	15,000.00	13,209.20	18,000.00	15,000.00
1844401 - 4184.401 Major Trials	0.00	0.00	0.00	50.00	510.50	0.00	0.00	0.00	0.00
1844420 - 4184.420 Dues & Subscriptions	1,027.40	1,696.77	1,717.73	2,682.19	1,150.97	1,500.00	1,400.45	1,600.00	1,200.00
1844450 - 4184.450 Contracted Services	120.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1844455 - 4184.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1844460 - 4184.460 Meetings & Conferences	0.00	0.00	150.00	820.84	1,022.21	900.00	706.68	1,000.00	1,000.00
1844740 - 4184.740 Capital Outlay	0.00	0.00	9,791.18	1,423.33	280.00	0.00	0.00	500.00	0.00
1846160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	739.75
1846161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	808.44
1846162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.20
Total 4184 - 4184 Clerk of Court	123,034.32	175,549.00	187,010.01	190,886.26	229,762.19	34,960.04	28,001.27	39,767.84	34,911.23

**County of Juniata - General Fund
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	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4185 - 4185 District Justice Lyter									
1854101 - 4185.101 Payroll	37,722.04	41,671.29	43,760.56	45,557.59	48,572.60	48,087.00	47,126.22	50,017.50	50,017.50
1854241 - 4185.241 Materials & Supplies	1,429.75	1,349.78	1,527.20	1,899.17	1,576.66	2,000.00	898.30	2,000.00	2,000.00
1854300 - 4185.300 Constable Costs	128.82	28.63	0.00	29.70	0.00	1,500.00	0.00	150.00	150.00
1854321 - 4185.321 Telephone	1,116.04	1,469.16	1,097.89	1,164.41	1,433.89	1,600.00	962.58	1,600.00	1,600.00
1854325 - 4185.325 Postage	4,418.12	5,010.91	6,522.52	6,687.41	6,019.64	7,000.00	6,016.44	7,000.00	7,000.00
1854331 - 4185.331 Travel & Meals	63.64	53.35	0.00	23.54	0.00	75.00	0.00	75.00	75.00
1854353 - 4185.353 Surety/Fidelity Bonds	0.00	0.00	510.00	0.00	0.00	0.00	0.00	0.00	0.00
1854374 - 4185.374 Repairs & Maintenance	190.45	136.80	195.70	177.57	346.52	700.00	365.71	700.00	700.00
1854383 - 4185.383 Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1854420 - 4185.420 Dues & Subscriptions	310.17	305.17	402.42	431.84	454.48	600.00	544.40	600.00	600.00
1854450 - 4185.450 Contracted Services	0.00	0.00	0.00	0.00	100.80	1,300.00	80.71	1,300.00	800.00
1854455 - 4185.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1854460 - 4185.460 Meetings & Conferences	100.66	0.00	18.14	0.00	0.00	50.00	0.00	50.00	50.00
1854740 - 4185.740 Capital Outlay	268.64	221.96	59.00	0.00	683.78	0.00	249.99	500.00	0.00
1856000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	874.80	900.00	900.00
1856001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	22,298.16	26,500.00	26,500.00
1856160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,501.23
1856161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,826.34
1856162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.40
Total 4185 - 4185 District Justice Lyter	45,748.33	50,247.05	54,093.43	55,971.23	59,188.37	62,912.00	79,417.31	91,392.50	98,110.47

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4186 - 4186 District Justice Leister									
1864101 - 4186.101 Payroll	42,719.58	43,118.29	44,760.13	48,527.84	48,439.20	51,402.00	50,107.89	53,449.50	53,449.50
1864241 - 4186.241 Materials & Supplies	4,558.34	4,430.77	4,022.14	5,479.79	4,863.83	5,000.00	6,469.02	6,000.00	5,500.00
1864300 - 4186.300 Constable Costs	120.00	408.30	434.12	645.79	170.00	300.00	208.24	500.00	300.00
1864321 - 4186.321 Telephone	2,224.29	2,366.61	3,118.10	3,291.71	2,057.70	2,500.00	1,276.69	2,500.00	2,500.00
1864325 - 4186.325 Postage	5,839.50	8,126.50	3,993.00	4,670.00	5,314.00	6,500.00	7,378.53	7,500.00	7,500.00
1864331 - 4186.331 Travel & Meals	36.58	0.00	85.41	0.00	0.00	200.00	44.50	200.00	200.00
1864341 - 4186.341 Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1864353 - 4186.353 Surety/Fidelity Bonds	0.00	0.00	0.00	510.00	0.50	550.00	0.50	550.00	550.00
1864374 - 4186.374 Repairs & Maintenance	(155.00)	80.00	98.35	735.76	320.44	550.00	0.00	500.00	500.00
1864383 - 4186.383 Rent	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	8,200.00
1864420 - 4186.420 Dues & Subscriptions	272.81	221.33	339.23	233.53	346.97	300.00	572.11	600.00	600.00
1864450 - 4186.450 Contracted Services	60.00	0.00	0.00	0.00	0.00	0.00	71.00	200.00	200.00
1864455 - 4186.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1864460 - 4186.460 Meetings & Conferences	0.00	0.00	0.00	48.96	0.00	0.00	0.00	0.00	0.00
1864740 - 4186.740 Capital Outlay	12.99	8.75	75.96	434.02	546.19	0.00	120.29	300.00	0.00
1866000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	437.40	450.00	450.00
1866001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	13,995.50	16,700.00	16,700.00
1866160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,741.47
1866161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,088.89
1866162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.40
Total 4186 - 4186 District Justice Leister	63,489.09	66,560.55	64,726.44	72,377.40	69,858.83	75,102.00	88,481.67	97,249.50	104,870.26

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4187 - 4187 Domestic Relations									
1874101 - 4187.101 Payroll	108,590.87	118,429.22	121,333.67	136,438.80	124,456.23	142,245.00	122,011.03	147,014.50	147,014.50
1874241 - 4187.241 Materials & Supplies	5,031.33	4,147.33	5,010.45	5,201.10	4,753.99	5,500.00	2,855.65	3,000.00	3,000.00
1874242 - 4187.242 Blood Tests	1,446.00	1,180.00	2,124.00	782.00	928.00	1,000.00	896.00	1,000.00	1,000.00
1874321 - 4187.321 Telephone	1,302.89	1,485.44	1,282.09	1,356.78	1,441.87	1,500.00	1,123.02	1,500.00	1,500.00
1874325 - 4187.325 Postage	6,145.20	3,504.74	4,109.15	5,383.52	5,055.76	5,500.00	4,624.74	5,000.00	5,000.00
1874331 - 4187.331 Travel & Meals	1,391.47	917.92	2,365.44	1,674.14	481.84	1,500.00	723.03	1,500.00	1,500.00
1874374 - 4187.374 Repairs & Maintenance	2,362.40	4,564.63	7,896.41	3,815.46	2,676.00	3,000.00	2,668.19	4,000.00	4,000.00
1874383 - 4187.383 Equipment Rent	4,362.60	6,732.60	5,917.95	3,376.74	2,813.40	6,000.00	3,519.95	4,000.00	4,000.00
1874420 - 4187.420 Dues & Subscriptions	944.14	1,543.29	1,874.90	1,668.12	1,000.96	1,000.00	331.40	1,000.00	1,000.00
1874450 - 4187.450 Contracted Services	2,822.13	2,441.09	2,464.01	2,572.57	5,599.68	6,000.00	8,245.15	10,000.00	14,000.00
1874455 - 4187.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1874460 - 4187.460 Meetings & Conferences	2,141.51	1,853.26	844.48	1,222.84	0.00	1,000.00	300.00	0.00	0.00
1874490 - 4187.490 Transfer Out	0.00	386.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1874740 - 4187.740 Capital Outlay	0.00	0.00	375.97	0.00	(10,331.94)	0.00	10,331.94	0.00	0.00
1876000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	1,367.40	1,400.00	1,400.00
1876001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	61,442.95	73,000.00	73,000.00
1876160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,291.02
1876161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,246.61
1876162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	976.00
Total 4187 - 4187 Domestic Relations	136,540.54	147,186.02	155,598.52	163,492.07	138,875.79	174,245.00	220,440.45	252,414.50	278,928.13

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4188 - 4188 Law Library									
1884250 - 4188.000 Law Library Supplies	<u>10,730.80</u>	<u>9,815.84</u>	<u>10,302.02</u>	<u>10,365.20</u>	<u>11,324.47</u>	<u>9,100.00</u>	<u>11,792.15</u>	<u>12,000.00</u>	<u>12,000.00</u>
Total 4188 - 4188 Law Library	10,730.80	9,815.84	10,302.02	10,365.20	11,324.47	9,100.00	11,792.15	12,000.00	12,000.00

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4193 - 4193 Coroner									
1934101 - 4193.101 Payroll	14,172.29	14,356.20	15,706.64	17,019.05	18,237.99	18,602.00	17,914.00	19,137.14	19,137.14
1934241 - 4193.241 Materials & Supplies	0.00	392.49	953.62	615.66	617.12	800.00	660.30	800.00	800.00
1934325 - 4193.325 Postage	0.00	0.00	25.62	0.42	29.32	200.00	43.94	100.00	100.00
1934331 - 4193.331 Travel & Meals	107.50	0.00	0.00	812.01	156.50	250.00	296.14	300.00	300.00
1934353 - 4193.353 Coroner Bond Commissio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1934374 - 4193.374 Repairs & Maintenance	0.00	0.00	0.00	0.00	6.99	0.00	0.00	0.00	0.00
1934420 - 4193.420 Dues & Subscriptions	450.00	450.00	450.00	460.00	460.00	500.00	460.00	500.00	500.00
1934450 - 4193.450 Contr Service-Autopsy	6,189.75	6,591.85	12,411.25	31,370.57	20,907.49	26,000.00	16,210.99	26,000.00	20,000.00
1934455 - 4193.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1934460 - 4193.460 Meetings & Conferences	480.00	0.00	240.00	500.00	1,209.00	1,500.00	739.00	1,500.00	1,500.00
1934489 - Act 122 Eligible	0.00	0.00	0.00	3,000.00	1,363.84	0.00	0.00	0.00	0.00
1934470 - 4193.470 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1936160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,339.60
1936161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,463.99
Total 4193 - 4193 Coroner	<u>21,399.54</u>	<u>21,790.54</u>	<u>29,787.13</u>	<u>53,777.71</u>	<u>42,988.25</u>	<u>47,852.00</u>	<u>36,324.37</u>	<u>48,337.14</u>	<u>45,140.73</u>

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4194 - 4194 District Attorney									
1944101 - 4194.101 Payroll									
Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1944101 - 4194.101 Payroll - Other	168,726.93	182,931.78	203,001.83	199,391.30	194,976.32	200,379.61	195,210.46	205,176.03	205,176.03
Total 1944101 - 4194.101 Payroll	168,726.93	182,931.78	203,001.83	199,391.30	194,976.32	200,379.61	195,210.46	205,176.03	205,176.03
1944241 - 4194.241 Materials & Supplies	1,400.07	1,045.74	3,865.10	2,415.28	2,137.17	2,500.00	2,808.05	2,800.00	2,500.00
1944242 - 4194.242 Blood Tests	0.00	0.00	0.00	0.00	0.00	15,000.00	14,694.87	15,000.00	15,000.00
1944249 - 4194.249 Law Books	4,835.52	3,859.41	5,370.32	5,249.35	4,886.21	8,000.00	3,792.46	6,000.00	5,000.00
1944314 - 4194.314 Special Legal Service	4,941.51	616.60	270.70	1,663.20	1,147.03	1,800.00	239.78	2,000.00	1,800.00
1944321 - 4194.321 Telephone	1,047.79	185.01	982.65	1,010.07	1,029.92	1,200.00	802.16	1,200.00	1,200.00
1944325 - 4194.325 Postage	552.20	0.00	665.82	499.17	276.53	500.00	192.60	500.00	500.00
1944326 - Elderly Victim Advocate	0.00	0.00	0.00	0.00	0.00	0.00	132.08	6,369.00	6,369.00
1944328 - 4194.328 Victim's Services	3,670.32	21,128.68	18,338.91	25,631.09	21,175.75	25,000.00	25,522.53	30,275.00	30,275.00
1944330 - 4194.330 Juvenile Crime Victims	1,813.83	4,932.49	4,658.74	6,413.33	8,997.45	9,000.00	11,137.86	6,247.00	6,247.00
1944331 - 4194.331 Travel & Meals	49.50	755.00	482.07	286.66	444.13	500.00	3.23	500.00	500.00
1944374 - 4194.374 Repairs & Maintenance	0.00	0.00	0.00	290.00	505.75	300.00	553.25	500.00	500.00
1944420 - 4194.420 Dues & Subscriptions	175.00	2,149.25	6,042.00	1,425.00	1,826.58	3,500.00	2,020.41	2,800.00	2,800.00
1944455 - 4194.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1944460 - 4194.460 Meetings & Conferences	585.00	950.00	1,761.75	861.20	604.58	1,200.00	75.00	1,000.00	1,000.00
1944530 - 4194.530 Drug Forfeiture Money	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1944740 - 4194.740 Capital Outlay	0.00	189.68	0.00	239.94	0.00	0.00	0.00	0.00	0.00
1944750 - 4194.750 County Detective	0.00	5,390.52	10,413.36	13,844.07	13,439.30	7,000.00	9,989.92	10,000.00	5,000.00
1946000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	985.20	1,000.00	1,000.00
1946001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	30,681.26	36,500.00	36,500.00
1946160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,362.32
1946161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,695.97
1946162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.40
Total 4194 - 4194 District Attorney	187,797.67	224,134.16	255,853.25	259,219.66	251,446.72	275,879.61	298,841.12	327,867.03	351,815.72

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4195 - 4195 Prothonotary									
1954101 - 4195.101 Payroll	64,466.17	65,794.45	73,577.77	80,910.30	79,677.42	82,394.34	81,583.34	85,225.82	85,225.82
1954241 - 4195.241 Materials & Supplies	1,465.90	885.20	1,656.90	1,478.43	869.47	1,200.00	976.68	1,500.00	1,000.00
1954300 - 4195.300 Other	524.03	0.00	0.00	0.00	1,150.00	500.00	0.00	500.00	0.00
1954314 - 4195.314 Special Legal Services	110.00	27.50	0.00	0.00	300.00	300.00	300.00	300.00	300.00
1954321 - 4195.321 Telephone	1,935.06	1,068.46	1,228.03	1,211.94	1,356.69	1,600.00	1,236.29	1,600.00	1,600.00
1954325 - 4195.325 Postage	2,546.71	2,950.83	3,055.49	3,460.63	3,804.57	4,000.00	3,719.14	4,300.00	4,000.00
1954331 - 4195.331 Travel & Meals	0.00	132.88	356.81	258.62	400.00	400.00	400.00	500.00	500.00
1954353 - 4195.353 Surety/Fidelity Bonds	0.00	0.00	241.00	100.00	100.00	400.00	100.00	400.00	300.00
1954374 - 4195.374 Repairs & Maintenance	52.50	0.00	114.99	309.99	272.50	500.00	179.99	700.00	600.00
1954420 - 4195.420 Dues & Subscriptions	400.00	1,150.00	400.00	200.00	412.63	1,500.00	200.00	1,500.00	500.00
1954450 - 4195.450 Cont Dup of Records	9,042.00	8,643.75	9,000.00	9,000.00	9,360.00	9,500.00	9,400.00	11,500.00	11,500.00
1954455 - 4195.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1954460 - 4195.460 Meetings & Conferences	711.40	600.00	817.48	175.00	500.00	500.00	500.00	700.00	500.00
1954740 - 4195.740 Capital Outlay	0.00	609.38	0.00	0.00	0.00	0.00	0.00	500.00	0.00
1956000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	492.60	500.00	500.00
1956001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	30,681.26	36,500.00	36,500.00
1956160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,965.81
1956161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,519.78
1956162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.40
Total 4195 - 4195 Prothonotary	81,253.77	81,862.45	90,448.47	97,104.91	98,203.28	102,794.34	129,769.30	146,225.82	155,901.81

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4197 - 4197 Sheriff									
1974101 - 4197.101 Payroll									
Overtime Payroll	475.62	1,854.06	1,317.76	0.00	2,449.07	3,000.00	2,561.48	3,000.00	3,000.00
1974101 - 4197.101 Payroll - Other	<u>168,335.51</u>	<u>176,790.36</u>	<u>162,280.96</u>	<u>173,261.44</u>	<u>163,594.96</u>	<u>171,021.69</u>	<u>171,244.33</u>	<u>176,706.01</u>	<u>176,706.01</u>
Total 1974101 - 4197.101 Payroll	168,811.13	178,644.42	163,598.72	173,261.44	166,044.03	174,021.69	173,805.81	179,706.01	179,706.01
1974191 - 4197.191 Uniform Allowance	2,250.00	2,328.00	2,100.00	2,100.00	1,900.00	2,400.00	2,000.00	2,400.00	2,400.00
1974231 - 4197.231 Automotive Expenses	6,402.55	6,177.85	6,942.46	3,759.62	5,255.49	6,500.00	5,042.93	5,000.00	5,000.00
1974241 - 4197.241 Materials & Supplies	2,420.93	1,717.70	1,681.44	2,344.45	2,082.68	2,400.00	1,520.41	2,400.00	2,400.00
1974321 - 4197.321 Telephone	910.63	840.45	819.41	628.43	571.16	1,000.00	571.41	800.00	800.00
1974325 - 4197.325 Postage	628.85	610.00	732.00	755.00	728.50	800.00	614.44	800.00	800.00
1974331 - 4197.331 Travel & Meals	1,577.84	5,258.83	1,402.16	2,261.95	879.58	1,500.00	2,330.59	1,500.00	1,500.00
1974339 - 4197.339 Training	0.00	0.00	233.57	0.00	0.00	0.00	185.63	300.00	300.00
1974341 - 4197.341 Advertising	0.00	0.00	0.00	0.00	36.00	100.00	26.00	100.00	100.00
1974353 - 4197.353 Surety/Fidelity Bonds	126.00	0.00	100.00	200.00	100.00	0.00	180.00	100.00	100.00
1974374 - 4197.374 Repairs & Maintenance	1,313.25	1,109.39	1,146.48	1,281.13	3,475.81	2,500.00	1,534.22	2,500.00	2,500.00
1974420 - 4197.420 Dues & Subscriptions	993.74	690.62	732.80	890.40	507.00	1,000.00	621.00	1,000.00	1,000.00
1974450 - 4197.450 Contracted Services	0.00	0.00	0.00	67.50	2,146.60	1,000.00	302.50	1,000.00	1,000.00
1974455 - 4197.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1974460 - 4197.460 Meetings & Conferences	707.66	1,368.41	1,350.14	1,112.78	1,507.08	1,500.00	1,526.91	1,500.00	1,500.00
1974740 - 4197.740 Capital Outlay	0.00	0.00	19,626.65	0.00	0.00	28,000.00	29,878.10	0.00	0.00
1976000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	1,284.19	1,300.00	1,300.00
1976001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	30,740.81	36,600.00	36,600.00
1976160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,579.42
1976161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,747.51
1976162 - Unemployment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,250.46</u>
Total 4197 - 4197 Sheriff	186,142.58	198,745.67	200,465.83	188,662.70	185,233.93	222,721.69	252,164.95	237,006.01	264,583.40

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4210 - 4210 Public Safety - Police									
2104383 - 4210.383 Mifflintown Hose	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2104540 - 4210.540 Jun. Co. Firemans	990.50	1,232.15	1,177.00	1,861.00	0.00	0.00	0.00	0.00	0.00
Total 4210 - 4210 Public Safety - Police	990.50	1,232.15	1,177.00	1,861.00	0.00	0.00	0.00	0.00	0.00

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4234 - 4234 P&P AWARD Project									
2344101 - 4234.101 Payroll	23,118.17	23,974.08	24,650.51	26,727.42	29,289.68	31,090.80	30,228.30	33,118.80	33,118.80
2344241 - 4234.241 Materials & Supplies	586.23	364.03	265.29	267.60	411.42	800.00	546.23	800.00	800.00
2344321 - 4234.321 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2344325 - 4234.325 Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2344331 - 4234.331 Travel & Meals	314.21	29.16	343.03	152.36	107.07	500.00	107.07	500.00	500.00
2344341 - 4234.341 Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2344374 - 4234.374 Repairs & Maintenance	343.34	0.00	397.69	0.00	0.00	500.00	0.00	500.00	500.00
2344455 - 4234.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2344460 - 4234.460 Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2344740 - 4234.740 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2346000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	437.40	450.00	450.00
2346001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	15,356.50	18,300.00	18,300.00
2346160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,318.32
2346161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,533.59
2346162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.20
Total 4234 - 4234 P&P AWARD Project	24,361.95	24,367.27	25,656.52	27,147.38	29,808.17	32,890.80	46,675.50	53,668.80	58,715.91
4235 - 4235 P&P Community Based									
2354101 - 4236.101 Payroll	0.00	0.00	13,236.15	30,554.91	31,671.15	34,554.00	33,229.36	35,938.50	35,938.50
2356000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	437.40	450.00	450.00
2356001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	14,154.34	16,900.00	16,900.00
2356160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,515.70
2356161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,749.30
2356162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.20
Total 4235 - 4235 P&P Community Based	0.00	0.00	13,236.15	30,554.91	31,671.15	34,554.00	47,821.10	53,288.50	58,748.70

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4236 - 4236 Adult Probation & Parole									
2364101 - 4236.101 Payroll	104,591.16	109,757.43	112,743.37	127,101.84	128,852.61	137,631.98	134,469.04	145,887.88	145,887.88
2364241 - 4236.241 Materials & Supplies	3,725.99	2,955.20	2,367.85	2,400.06	2,991.32	3,500.00	2,717.98	3,500.00	3,500.00
2364300 - 4236.300 Constable	490.69	4,146.66	1,060.30	1,041.70	2,259.00	2,500.00	1,450.86	2,500.00	2,000.00
2364321 - 4236.321 Telephone	2,511.21	3,256.43	2,728.09	2,465.23	2,638.50	2,500.00	2,156.54	2,500.00	2,500.00
2364325 - 4236.325 Postage	1,312.13	1,115.85	1,537.44	1,730.15	1,597.30	1,500.00	1,492.05	1,500.00	1,550.00
2364331 - 4236.331 Travel & Meals	2,171.67	2,238.10	2,536.29	1,074.24	1,588.62	3,000.00	1,256.68	3,000.00	3,000.00
2364341 - 4236.341 Advertising	0.00	274.00	0.00	283.25	0.00	0.00	0.00	0.00	0.00
2364374 - 4236.374 Repairs & Maintenance	1,003.20	1,470.62	1,317.93	410.39	1,855.88	2,200.00	693.71	2,000.00	2,000.00
2364420 - 4236.420 Dues & Subscriptions	860.00	890.00	875.00	850.00	1,029.95	0.00	0.00	0.00	0.00
2364450 - 4236.450 Contracted Services	6,137.10	1,423.85	2,287.06	2,201.67	1,908.05	0.00	650.40	0.00	0.00
2364451 - 4236.451 Drug Testing	0.00	4,701.34	3,986.59	4,022.89	3,999.02	5,000.00	1,804.59	5,000.00	5,000.00
2364455 - 4236.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
2364460 - 4236.460 Meetings & Conference	95.56	875.00	1,382.48	950.02	1,005.91	0.00	315.91	1,000.00	1,000.00
2364740 - 4236.740 Capital Outlay	116.00	9,269.45	36,286.01	0.00	0.00	0.00	0.00	10,000.00	0.00
2366000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	1,180.41	1,200.00	1,200.00
2366001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	45,901.23	54,600.00	54,600.00
2366160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,212.15
2366161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,160.42
2366162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	780.80
Total 4236 - 4236 Adult Probation & Parole	123,014.71	142,373.93	169,108.41	144,531.44	149,726.16	157,831.98	194,089.40	233,687.88	245,391.25
4237 - 4237 Juv. Probation & Parole									
2374101 - 4237.101 Payroll	38,206.54	39,894.43	42,701.74	45,814.36	45,006.09	48,661.28	46,610.78	50,887.78	50,887.78
2374241 - 4237.241 Materials & Supplies	1,261.65	961.53	596.39	476.00	548.29	1,000.00	559.36	1,000.00	1,000.00
2374321 - 4237.321 Telephone	243.22	129.36	206.09	347.34	387.45	500.00	502.09	500.00	500.00
2374325 - 4237.325 Postage	442.88	383.53	702.97	766.93	760.63	800.00	518.41	800.00	800.00
2374331 - 4237.331 Travel & Meals	1,072.91	1,558.50	1,462.68	775.75	(62.68)	1,500.00	1,694.90	1,500.00	1,500.00
2374341 - 4237.341 Advertising	0.00	0.00	0.00	1,252.83	0.00	0.00	0.00	0.00	0.00
2374374 - 4237.374 Repairs & Maintenance	344.00	655.65	52.83	539.26	777.83	1,000.00	1,013.93	1,000.00	1,000.00
2374420 - 4237.420 Dues & Subscriptions	150.00	150.00	150.00	150.00	185.00	0.00	185.00	0.00	0.00
2374450 - 4237.450 Contracted Services	3,099.52	1,101.08	1,577.88	1,394.67	1,677.25	0.00	861.51	0.00	0.00
2374451 - 4237.451 Drug Testing	0.00	1,267.81	1,745.64	1,559.44	1,942.06	3,000.00	1,092.39	3,000.00	3,000.00
2374455 - 4237.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
2374460 - 4237.460 Meetings & Conferences	1,007.84	618.00	1,383.61	944.93	756.34	0.00	0.00	2,900.00	2,900.00
2374740 - 4237.740 Capital Outlay	399.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	2,500.00
2376160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,562.14
2376161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,892.92
Total 4237 - 4237 Juv. Probation & Parole	46,227.56	46,719.89	50,579.83	54,021.51	51,978.26	56,461.28	53,038.37	67,587.78	72,542.84

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4238 - 4238 School Based Probation									
2384101 - 4238.101 Payroll	25,558.50	28,590.00	29,210.10	35,491.49	36,051.38	39,936.00	37,785.38	42,510.00	21,255.00
2384241 - 4238.241 Materials & Supplies	0.00	639.00	1,735.35	0.00	0.00	0.00	0.00	0.00	0.00
2384321 - 4238.321 Telephone	0.00	0.00	0.00	225.50	183.20	0.00	0.00	0.00	0.00
2384325 - 4238.325 Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2384331 - 4238.331 Travel & Meals	493.94	0.00	0.00	428.69	738.48	0.00	0.00	0.00	0.00
2384374 - 4238.374 Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2384420 - 4238.420 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2384450 - 4238.450 Contracted Services	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00
2384455 - 4238.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2384460 - 4238.460 Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2384740 - 4238.740 Capital Outlay	0.00	0.00	1,088.92	1,209.96	0.00	0.00	0.00	0.00	0.00
2386001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	15,328.70	18,300.00	9,150.00
2386160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,487.85
2386161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,626.01
2386162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.20
Total 4238 - 4238 School Based Probation	26,052.44	29,229.00	32,034.37	37,445.64	36,973.06	39,936.00	53,114.08	60,810.00	33,714.06
4239 - 4239 Correct - Other									
2394101 - 4239.101 AHSP Payroll	9,079.88	11,444.88	14,216.38	11,094.12	9,354.88	15,000.00	10,500.26	15,000.00	15,000.00
2394325 - 4239.325 Postage	40.95	63.29	54.78	70.48	36.08	150.00	38.08	150.00	150.00
2394450 - 4239.450 Alcohol High Safety	1,785.91	1,805.96	6,092.88	2,652.34	2,500.00	2,500.00	2,329.03	2,750.00	2,750.00
2394451 - 4239.451 Pennfree Drug/Alcohol	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2394452 - 4239.452 Pennfree Juv. Drug	198.03	319.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2394453 - 4239.453 Juv. Electronic Monito	0.00	0.00	0.00	2.10	85.65	0.00	0.00	0.00	0.00
2394454 - 4239.454 Adult Elect. Monitor	0.00	0.00	250.50	(397.60)	358.95	1,000.00	1,196.07	1,000.00	1,000.00
2396160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00
2396161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,147.50
Total 4239 - 4239 Correct - Other	11,104.77	13,633.33	20,614.54	13,421.44	12,335.56	18,650.00	14,063.44	18,900.00	21,097.50

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4240 - 4240 Protective Inspection									
2404101 - 4240.101 Payroll	6,411.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2404241 - 4240.241 Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2404331 - 4240.331 Travel & Meals	528.67	323.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2404420 - 4240.420 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2404460 - 4240.460 Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 4240 - 4240 Protective Inspection	6,940.15	323.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4290 - 4290 Communications - 911									
2904000 - 4290.000 Other	82.50	0.00	0.00	73.01	0.00	0.00	1,282.49	0.00	0.00
2904101 - 4290.101 Payroll									
Overtime Payroll	24,530.67	33,980.64	48,900.12	0.00	49,317.06	45,000.00	40,985.91	45,000.00	40,000.00
2904101 - 4290.101 Payroll - Other	<u>251,112.86</u>	<u>255,058.79</u>	<u>276,285.88</u>	<u>250,898.27</u>	<u>305,857.34</u>	<u>327,922.47</u>	<u>329,559.33</u>	<u>339,068.00</u>	<u>339,068.00</u>
Total 2904101 - 4290.101 Payroll	275,643.53	289,039.43	325,186.00	250,898.27	355,174.40	372,922.47	370,545.24	384,068.00	379,068.00
2904241 - 4290.241 Materials & Supplies	557.19	539.70	742.30	872.37	998.84	1,000.00	1,046.98	1,500.00	1,500.00
2904321 - 4290.321 Telephone	3,075.47	3,371.35	2,234.55	1,981.09	2,541.77	3,500.00	2,093.62	3,000.00	3,000.00
2904325 - 4290.325 Postage	31.36	25.88	38.66	45.73	63.71	100.00	98.20	100.00	100.00
2904331 - 4290.331 Travel & Meals	647.64	364.83	93.80	0.00	20.18	500.00	0.00	500.00	500.00
2904339 - 4290.339 Training	1,095.44	1,192.96	793.85	992.66	2,802.97	3,000.00	2,078.86	3,000.00	3,000.00
2904341 - 4290.341 Advertising	0.00	133.96	101.00	170.05	404.75	500.00	240.00	500.00	500.00
2904361 - 4290.361 Utilities	2,575.09	2,746.30	3,010.34	2,442.54	3,065.94	4,000.00	2,542.91	4,000.00	4,000.00
2904374 - 4290.374 Repairs & Maintenance	248.22	283.29	255.21	1,519.03	4,527.04	3,000.00	3,309.96	5,000.00	5,000.00
2904383 - 4290.383 Rent	0.00	0.00	500.00	0.00	2,032.49	0.00	3,184.70	3,200.00	3,200.00
2904420 - 4290.420 Dues, Subscriptions	332.00	696.00	368.00	368.00	368.00	500.00	368.00	500.00	500.00
2904450 - 4290.450 9-1-1 Service	29,604.03	28,181.69	37,518.44	45,834.78	51,604.79	60,000.00	82,829.74	120,290.32	120,290.32
2904451 - 4290.451 Consulting Fees	0.00	0.00	641.25	0.00	0.00	0.00	6,741.29	10,000.00	10,000.00
2904455 - 4290.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00
2904460 - 4290.460 Meetings & Conferences	0.00	290.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
2904740 - 4290.740 Capital Outlay	1,081.22	0.00	0.00	6,026.16	1,144.95	140,000.00	13,122.00	93,000.00	93,000.00
2904742 - 4290.742 Addressing Project	0.00	19,578.93	20,671.93	0.00	0.00	0.00	0.00	0.00	0.00
2906000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	2,679.60	2,700.00	2,700.00
2906001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	129,649.75	154,100.00	154,100.00
2906160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,534.76
2906161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,998.70
2906162 - Unemployment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,147.20</u>
Total 4290 - 4290 Communications - 911	314,973.69	346,444.32	392,155.33	311,223.69	424,749.83	589,522.47	621,813.34	792,958.32	845,638.98

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4291 - 4291 Emergency Management									
2914000 - 4291.000 Other	10,012.57	1,895.95	496.03	3,326.25	5,254.87	0.00	873.17	0.00	0.00
2914101 - 4291.101 Payroll	42,516.55	52,977.23	52,957.67	59,431.15	79,304.69	90,310.94	83,670.37	92,996.70	92,996.70
2914241 - 4291.241 Materials & Supplies	897.55	825.98	1,321.95	943.15	998.14	1,000.00	654.75	1,000.00	1,000.00
2914321 - 4291.321 Telephone	4,019.75	4,496.12	4,496.45	4,582.29	4,601.62	5,000.00	3,697.92	5,000.00	5,000.00
2914325 - 4291.325 Postage	75.12	185.87	165.33	234.73	131.24	300.00	188.40	300.00	300.00
2914331 - 4291.331 Travel & Meals	451.23	33.29	212.32	0.00	0.00	500.00	0.00	500.00	500.00
2914339 - 4291.339 Training	(10.00)	233.00	0.00	375.00	70.00	500.00	27.00	500.00	500.00
2914341 - 4291.341 Advertising	107.00	83.46	158.00	306.07	106.00	300.00	0.00	300.00	300.00
2914374 - 4291.374 Repairs & Maintenance	232.99	82.64	366.95	233.40	1,598.08	1,750.00	971.00	1,750.00	1,750.00
2914420 - 4291.420 Dues & Subscriptions	83.00	274.00	95.00	120.00	140.00	600.00	150.00	500.00	500.00
2914450 - 4291.450 Hazardous Materials	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2914455 - 4291.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2914460 - 4291.460 Meetings & Conferences	0.00	231.92	90.99	0.00	80.00	600.00	80.00	500.00	500.00
2914740 - 4291.740 Capital Outlay	0.00	0.00	408.85	4,000.00	3,699.07	0.00	0.00	6,900.00	6,900.00
2916000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	492.53	500.00	500.00
2916001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	15,300.41	18,200.00	18,200.00
2916160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,509.77
2916161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,114.25
2916162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	585.60
Total 4291 - 4291 Emergency Management	58,385.76	61,319.46	61,769.54	74,552.04	96,983.71	101,860.94	107,105.55	129,946.70	144,156.32
4293 - 4293 Other Protect-Ambul Resc									
2934540 - 4293.540 Jun Co. Ambulance	0.00	200.00	0.00	0.00	115.00	1,000.00	420.00	1,000.00	1,000.00
2934541 - 4293.541 7 Mtns E.M.S.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Total 4293 - 4293 Other Protect-Ambul Resc	3,000.00	3,200.00	3,000.00	3,000.00	3,115.00	4,000.00	3,420.00	4,000.00	4,000.00

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4323 - 4323 Sanitation-Solid Waste Col									
3234101 - 4323.101 Payroll	14,634.58	14,739.51	0.00	6,492.22	10,268.12	10,333.44	10,452.74	10,912.26	10,912.26
3234241 - 4323.241 Materials & Supplies	0.00	0.00	0.00	0.00	288.39	400.00	441.11	400.00	400.00
3234321 - 4323.321 Telephone	179.67	207.11	180.60	192.38	205.98	250.00	160.43	230.00	230.00
3234325 - 4323.325 Postage	14.82	8.19	0.00	36.22	22.40	200.00	16.80	175.00	175.00
3234331 - 4323.331 Travel & Meals	0.00	0.00	0.00	37.40	362.96	600.00	370.32	600.00	600.00
3234341 - 4323.341 Advertising	0.00	414.00	0.00	0.00	363.24	700.00	363.24	700.00	700.00
3234420 - 4323.420 Dues & Subscriptions	120.00	0.00	0.00	125.00	125.00	200.00	125.00	175.00	175.00
3234450 - 4323.450 Consulting Fees	0.00	0.00	0.00	0.00	0.00	120,000.00	111,194.60	120,000.00	52,000.00
3234455 - 4323.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3234460 - 4323.460 Meetings & Conferences	0.00	109.00	0.00	59.00	474.00	650.00	89.00	650.00	650.00
3236160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	763.86
3236161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	834.79
Total 4323 - 4323 Sanitation-Solid Waste Col	14,949.07	15,477.81	180.60	6,942.22	12,110.09	133,333.44	123,213.24	133,842.26	67,440.91

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4420 - 4420 Children & Youth									
4204101 - 4420.101 Payroll	244,149.37	257,957.97	269,206.61	288,907.49	325,491.78	364,664.00	355,802.66	373,165.02	373,165.02
4204200 - 4420.200 C&Y Systems of Care	(3,332.32)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4204241 - 4420.241 Materials & Supplies	5,057.08	9,569.62	8,976.94	8,843.01	10,296.25	11,000.00	6,003.34	12,500.00	8,000.00
4204321 - 4420.321 Telephone	3,521.99	11,950.55	3,976.22	4,253.91	5,737.99	7,500.00	5,050.59	7,500.00	7,500.00
4204325 - 4420.325 Postage	1,600.00	1,200.00	1,330.60	1,530.45	1,800.00	2,000.00	1,800.00	2,000.00	2,000.00
4204331 - 4420.331 Travel & Meals	6,770.43	5,302.31	8,741.44	7,528.44	11,414.29	12,000.00	10,171.30	14,000.00	13,000.00
4204341 - 4420.341 Advertising	27.38	27.38	31.00	31.00	31.00	75.00	0.00	75.00	75.00
4204373 - 4420.373 Maintenance	0.00	0.00	0.00	6.78	0.00	2,000.00	0.00	2,000.00	500.00
4204383 - 4420.383 Rent	0.00	11,782.57	33,602.25	36,656.88	36,657.00	36,657.00	36,657.00	36,657.00	36,657.00
4204450 - 4420.450 Audit,Legal,Consulting	21,828.08	20,413.76	44,129.38	37,206.94	54,433.50	55,000.00	68,582.06	70,000.00	70,000.00
4204451 - 4420.451 Group Home Place, In	75,200.58	20,491.58	27,735.35	9,651.17	0.00	15,000.00	0.00	15,000.00	15,000.00
4204452 - 4420.452 Emerg Shelter, Inc	24,933.40	6,472.64	17,609.80	23,910.08	7,123.84	30,000.00	12,207.64	30,000.00	30,000.00
4204453 - 4420.453 Foster Care Place, Inc	6,708.63	26,423.81	17,087.50	79,522.72	96,567.47	104,900.00	111,348.90	113,000.00	113,000.00
4204454 - 4420.454 Residential Place, Inc	44,104.50	267.75	5,597.40	40,404.32	67,829.88	100,000.00	109,176.79	110,500.00	110,500.00
4204455 - 4420.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4204460 - 4420.460 Meetings, Training, Wo	1,773.03	1,650.00	1,850.00	2,383.90	1,870.00	2,500.00	205.00	2,500.00	1,500.00
4204467 - Miscellaneous	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
4204740 - 4420.740 Capital Outlay	21,928.34	0.00	15,699.00	0.00	1,026.25	56,891.00	26,025.01	36,500.00	15,000.00
4206000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	3,834.89	4,523.00	4,523.00
4206001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	127,346.07	141,475.00	141,475.00
4206160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,121.55
4206161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,547.12
4206162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,952.00
Total 4420 - 4420 Children & Youth	454,270.49	373,509.94	455,573.49	540,837.09	620,299.25	800,187.00	874,211.25	971,395.02	998,515.69
4421 - 4421 Children & Youth Probation									
4214450 - 4421.450 Audit, Legal	0.00	0.00	0.00	427.50	0.00	0.00	4,800.00	0.00	0.00
4214451 - 4421.451 Grp Home Place, Inc.	30,330.12	117,231.31	228,526.95	78,586.75	27,897.45	150,000.00	25,574.40	150,000.00	75,000.00
4214452 - 4421.452 Emerg Shelter, Inc	8,755.42	0.00	338.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
4214453 - 4421.453 Fost Care Place, Inc.	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00
4214454 - 4421.454 Resident Place, Inc.	126,050.83	195,302.73	272,514.51	255,656.52	256,634.36	314,300.00	290,941.89	314,300.00	355,000.00
4214455 - 4421.455 Detent Place, Inc.	19,508.50	29,184.60	51,890.00	29,656.10	65,402.88	66,400.00	46,614.88	66,400.00	66,400.00
4214456 - 4421.456 LS-Elec. Monitoring	0.00	0.00	885.10	6,432.39	5,955.20	8,000.00	5,388.25	8,000.00	8,000.00
Total 4421 - 4421 Children & Youth Probation	184,644.87	341,718.64	554,154.56	370,759.26	355,889.89	550,700.00	373,319.42	550,700.00	516,400.00

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4422 - 4422 Human Services - Day Care									
4224422 - 4422.451 Family Day Care	<u>311,328.48</u>	<u>345,625.98</u>	<u>382,178.45</u>	<u>122,515.86</u>	<u>75,336.52</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 4422 - 4422 Human Services - Day Care	311,328.48	345,625.98	382,178.45	122,515.86	75,336.52	0.00	0.00	0.00	0.00

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4432 - 4432 Jail									
4324101 - 4432.101 Payroll									
Overtime Payroll	22,371.92	22,989.08	31,539.12	0.00	66,212.23	59,000.00	61,348.02	61,000.00	61,000.00
4324101 - 4432.101 Payroll - Other	469,681.79	455,043.08	507,452.29	632,545.45	572,491.86	595,148.67	586,629.22	597,989.91	597,989.91
Total 4324101 - 4432.101 Payroll	492,053.71	478,032.16	538,991.41	632,545.45	638,704.09	654,148.67	647,977.24	658,989.91	658,989.91
4324191 - 4432.191 Uniform Allowance	3,600.00	3,610.67	4,019.97	4,627.37	4,302.32	4,200.00	4,613.37	4,200.00	4,200.00
4324229 - 4432.229 Food	58,039.63	61,100.95	73,184.81	67,906.46	71,136.92	75,000.00	62,767.21	70,000.00	70,000.00
4324241 - 4432.241 Materials & Supplies	11,604.14	11,461.29	14,599.99	19,025.33	12,822.93	15,000.00	10,349.05	10,000.00	10,000.00
4324243 - 4432.243 Dr., Pharm, Hospital	104,585.03	114,454.33	120,765.17	82,659.49	114,906.60	115,000.00	91,155.98	100,000.00	100,000.00
4324316 - 4432.316 Boarding of Prisoners	82,452.57	150,153.39	85,996.83	128,459.61	121,997.25	130,000.00	125,993.00	100,000.00	100,000.00
4324321 - 4432.321 Telephone	534.12	618.73	653.77	620.07	637.84	800.00	619.99	800.00	800.00
4324325 - 4432.325 Postage	285.63	172.75	276.15	300.00	250.14	500.00	130.99	500.00	500.00
4324331 - 4432.331 Travel & Meals	1,026.35	89.24	1,129.69	81.70	645.18	1,000.00	1,004.76	1,200.00	1,200.00
4324339 - 4432.339 Training	2,257.00	358.12	1,673.42	2,231.43	1,734.25	2,500.00	4,134.25	2,800.00	2,800.00
4324341 - 4432.341 Advertising	0.00	24.75	36.00	0.00	10.00	100.00	10.00	150.00	150.00
4324350 - 4432.350 Insurance & Bonding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4324361 - 4432.361 Utilities	26,303.04	26,593.90	28,019.25	30,077.83	35,703.66	40,000.00	32,732.49	30,000.00	30,000.00
4324371 - 4432.371 Inmate Labor	1,948.04	1,551.30	2,434.03	2,842.71	2,161.50	2,000.00	1,672.65	2,000.00	2,000.00
4324373 - 4432.373 Repairs & Maintenance	9,329.63	9,730.98	15,879.79	25,801.53	14,417.84	15,000.00	15,220.89	12,000.00	12,000.00
4324420 - 4432.420 Dues & Subscriptions	90.00	90.00	40.00	80.00	160.00	200.00	120.00	250.00	250.00
4324450 - 4432.450 Contracted Services	7,184.00	6,475.00	7,407.00	40,441.35	10,359.63	10,000.00	11,362.57	10,000.00	10,000.00
4324455 - 4432.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4324460 - 4432.460 Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
4324740 - 4432.740 Capital Outlay	3,274.77	0.00	4,106.52	18,014.05	9,869.00	0.00	0.00	0.00	0.00
4326000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	4,815.60	4,900.00	4,900.00
4326001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	198,083.04	235,400.00	235,400.00
4326160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,129.29
4326161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,412.73
4326162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,489.60
Total 4432 - 4432 Jail	804,567.66	864,517.56	899,213.80	1,055,714.38	1,039,819.15	1,065,948.67	1,212,763.08	1,243,689.91	1,344,721.53

**County of Juniata - General Fund
2012 Budget**

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4470 - 4470 Human Services - MH & MR									
4704450 - 4470.450 MH/MR Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4704540 - 4470.540 Tri-County MH/MR	35,411.00	24,752.70	36,299.10	39,324.00	39,324.00	39,324.00	39,324.00	0.00	41,612.00
Total 4470 - 4470 Human Services - MH & MR	35,411.00	24,752.70	36,299.10	39,324.00	39,324.00	39,324.00	39,324.00	0.00	41,612.00
4490 - 4490 Human Services - Other									
4904450 - 4490.450 Indigent	0.00	0.00	300.00	0.00	600.00	0.00	300.00	0.00	0.00
4904530 - 4490.530 SETCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4490 - 4490 Human Services - Other - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 4490 - 4490 Human Services - Other	0.00	0.00	300.00	0.00	600.00	0.00	300.00	0.00	0.00
4491 - 4491 Human Services - AAA									
4914530 - 4491.530 Area Agency on Aging	5,957.93	469.71	11,099.95	5,300.00	5,300.00	5,300.00	5,314.16	5,300.00	5,300.00
4914531 - 4491.531 Food Distribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4914532 - 4491.532 Gov't Donated Food	2,354.72	1,224.77	727.22	4,751.20	3,864.45	5,000.00	3,562.83	5,000.00	5,000.00
4914533 - 4491.533 AAA M.A.T.	111,928.00	105,195.00	59,028.00	47,050.00	141,699.00	113,360.00	175,969.00	0.00	130,856.00
4914534 - 4491.534 Emergency Shelter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 4491 - 4491 Human Services - AAA	120,240.65	106,889.48	70,855.17	57,101.20	150,863.45	123,660.00	184,845.99	10,300.00	141,156.00
4560 - 4560 Culture & Rec - Libraries									
5604520 - 4560.520 Juniata Co. Library	87,829.52	105,265.00	131,500.00	87,500.00	90,000.00	90,000.00	90,000.44	90,000.00	90,000.00
Total 4560 - 4560 Culture & Rec - Libraries	87,829.52	105,265.00	131,500.00	87,500.00	90,000.00	90,000.00	90,000.44	90,000.00	90,000.00
4570 - 4570 Culture & Rec - Other									
5704539 - 4570.539 Community College	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5704540 - 4570.540 Arts Fest/Hist. Societ	2,500.00	2,500.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
5704541 - 4570.541 Jun. Co. Recreation	1,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
5704542 - 4570.542 Agland Preservation	6,500.00	6,500.00	62,513.83	12,574.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
5704543 - 4570.543 Hotel Tax	20,725.27	20,376.08	19,622.40	25,416.36	17,439.77	19,000.00	18,073.90	18,000.00	18,000.00
Total 4570 - 4570 Culture & Rec - Other	30,725.27	29,376.08	85,136.23	40,990.36	32,439.77	34,000.00	33,073.90	33,000.00	33,000.00

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4580 - 4580 Veterans Administration									
5804101 - 4580.101 Payroll	12,119.82	12,561.66	13,059.82	17,556.70	17,603.82	18,226.77	17,995.91	18,940.05	18,940.05
5804241 - 4580.241 Materials & Supplies	2,945.00	2,733.05	2,762.19	2,899.90	3,146.52	3,500.00	2,950.83	3,700.00	2,700.00
5804321 - 4580.321 Telephone	217.76	235.59	194.81	202.53	205.98	350.00	160.43	350.00	350.00
5804325 - 4580.325 Postage	82.11	129.54	133.24	178.68	163.37	225.00	238.27	250.00	250.00
5804331 - 4580.331 Travel & Meals	865.59	1,122.98	790.01	844.30	997.17	1,600.00	1,105.19	1,700.00	1,700.00
5804420 - 4580.420 Dues & Subscriptions	200.00	310.00	580.00	670.45	628.00	800.00	628.00	800.00	800.00
5804450 - 4580.450 Burials	5,250.00	3,300.00	3,525.00	2,984.46	3,900.00	4,500.00	3,525.00	4,500.00	4,500.00
5804451 - 4580.451 Headstone	1,035.00	1,650.00	2,475.00	1,275.00	1,050.00	2,500.00	600.00	2,625.00	2,000.00
5804452 - 4580.452 Lettering	75.00	0.00	0.00	0.00	75.00	75.00	0.00	75.00	75.00
5804453 - 4580.453 Widows Burials	375.00	900.00	1,275.00	900.00	2,250.00	2,500.00	2,100.00	2,625.00	2,500.00
5804454 - 4580.454 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
5804455 - 4580.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	30.00	300.00	0.00
5804460 - 4580.460 Meetings & Conferences	440.84	269.00	639.14	639.21	492.44	800.00	485.00	800.00	800.00
5804740 - 4580.740 Capital Outlay	1,450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5806160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,325.80
5806161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,448.91
5806162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.20
Total 4580 - 4580 Veterans Administration	25,056.12	23,661.82	25,434.21	28,151.23	30,512.30	35,076.77	29,818.63	36,665.05	38,184.96

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4590 - 4590 Ag Extension Service									
5904101 - 4590.101 Payroll	63,703.88	65,168.28	67,928.53	73,375.97	72,311.83	76,325.05	74,220.03	79,624.18	57,097.78
5904241 - 4590.241 Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5904321 - 4590.321 Telephone	1,796.59	2,071.13	1,806.11	1,923.77	2,059.83	2,000.00	1,604.32	2,000.00	2,000.00
5904325 - 4590.325 Postage	1,130.55	890.25	708.00	568.05	573.24	800.00	763.06	800.00	0.00
5904331 - 4590.331 Travel & Meals	22.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5904455 - 4590.455 IT Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5904530 - 4590.530 Monthly Allotment	25,524.96	27,525.00	28,524.96	33,015.00	33,015.00	33,015.00	33,015.00	33,015.00	33,015.00
5904740 - 4590.740 Capital Outlay	0.00	0.00	5,844.00	0.00	0.00	0.00	0.00	0.00	0.00
5906000 - Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	492.60	500.00	500.00
5906001 - Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	22,298.16	26,500.00	26,500.00
5906160 - Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,996.84
5906161 - Social Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,367.98
5906162 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.40
Total 4590 - 4590 Ag Extension Service	<u>92,178.65</u>	<u>95,654.66</u>	<u>104,811.60</u>	<u>108,882.79</u>	<u>107,959.90</u>	<u>112,140.05</u>	<u>132,393.17</u>	<u>142,439.18</u>	<u>127,868.00</u>

**County of Juniata - General Fund
2012 Budget**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Projected 2011</u>	<u>Budget Request 2012</u>	<u>Proposed Budget 2012</u>
4610 - 4610 Consvr & Dev - Nat Resourc									
6104450 - 4610.450 Gypsy Moth/Black	11,842.00	11,842.00	11,842.00	9,474.00	10,267.00	12,100.00	10,267.00	12,100.00	12,100.00
6104460 - 4610.460 West Nile	20,518.83	37,216.34	52,213.23	48,091.31	0.00	0.00	0.00	0.00	0.00
6104530 - 4610.530 Soil Conservation	54,075.00	55,717.04	57,375.00	58,901.04	73,901.04	76,401.00	76,401.00	76,401.00	76,401.00
6104740 - 4610.740 Recycling Grant	0.00	0.00	14,775.10	0.00	0.00	0.00	0.00	0.00	0.00
Total 4610 - 4610 Consvr & Dev - Nat Resourc	86,435.83	104,775.38	136,205.33	116,466.35	84,168.04	88,501.00	86,668.00	88,501.00	88,501.00
4620 - 4620 DEP Projects									
6204450 - Growing Greener 2	0.00	400,000.00	100,000.00	970.72	178.00	0.00	0.00	0.00	0.00
6204530 - Juniata Business & Industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6204740 - 4620.740 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 4620 - 4620 DEP Projects	0.00	400,000.00	100,000.00	970.72	178.00	0.00	0.00	0.00	0.00
4710 - 4710 Debt Service - Debt Prin									
7107000 - 4710.000 Debt Serv.-Operating	89,126.75	154,253.23	221,907.25	240,342.69	471,096.94	440,000.00	439,432.72	440,000.00	440,000.00
7107999 - 4710.999 Transfer Out Debt Serv	100,126.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 4710 - 4710 Debt Service - Debt Prin	189,253.13	154,253.23	221,907.25	240,342.69	471,096.94	440,000.00	439,432.72	440,000.00	440,000.00
4850 - 4850 Insurance									
8504350 - 4850.000 Insurance	107,993.85	123,948.31	113,741.56	124,325.79	106,338.13	125,000.00	120,537.03	125,000.00	130,000.00
Total 4850 - 4850 Insurance	107,993.85	123,948.31	113,741.56	124,325.79	106,338.13	125,000.00	120,537.03	125,000.00	130,000.00
4870 - 4870 Misc Exp - Ins. Prem & Ben									
8706000 - 4870.000 Blue Cross/Geis/Cancer	608,976.59	596,284.67	547,407.22	685,850.38	818,531.35	1,085,000.00	0.00	0.00	0.00
Total 4870 - 4870 Misc Exp - Ins. Prem & Ben	608,976.59	596,284.67	547,407.22	685,850.38	818,531.35	1,085,000.00	0.00	0.00	0.00
4871 - 4871 Employee Life Insurance									
8717001 - Employee Life Insurance	8,955.55	9,188.90	8,863.29	8,827.87	10,183.77	10,500.00	10,574.34	10,700.00	10,700.00
Total 4871 - 4871 Employee Life Insurance	8,955.55	9,188.90	8,863.29	8,827.87	10,183.77	10,500.00	10,574.34	10,700.00	10,700.00
4880 - 4880 Retire Fund & Payroll Tax									
8806160 - 4880.160 Retirement Fund	240,188.53	239,848.68	218,110.87	260,847.30	352,799.79	430,000.00	429,409.40	430,000.00	198,367.51
8806161 - 4880.161 Social Security	196,273.02	202,762.43	213,356.14	241,372.37	239,955.63	261,500.00	249,211.94	270,000.00	11,886.30
8806162 - 4880.162 Unemploy Trust Fund	13,742.01	14,288.93	13,719.51	14,322.22	14,982.59	16,000.00	19,030.72	19,000.00	414.85
Total 4880 - 4880 Retire Fund & Payroll Tax	450,203.56	456,900.04	445,186.52	516,541.89	607,738.01	707,500.00	697,652.06	719,000.00	210,668.66
4900 - 4900 Courthouse Banks									
9004740 - 4900.474 Capital Outlay	0.00	0.00	0.00	280.49	0.00	0.00	0.00	0.00	0.00
4900 - 4900 Courthouse Banks - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 4900 - 4900 Courthouse Banks	0.00	0.00	0.00	280.49	0.00	0.00	0.00	0.00	0.00
6999 - Uncategorized Expenses	0.00	0.00	(25.68)	134.17	50.00	0.00	50.00	0.00	0.00
Total Expense	6,320,673.15	6,963,555.94	7,709,677.06	8,136,571.12	8,709,931.63	9,094,769.09	8,458,572.91	9,234,340.60	9,218,520.43
Net Income	507,599.93	633,767.40	317,133.36	676,628.42	57,098.12	(907,781.09)	(286,287.86)	(1,374,671.60)	0.00