

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
Income									
3110 · 3110 Real Estate Taxes									
0313111 · 3110.010 RE Tax-Current Year	3,379,862.08	3,447,012.16	3,966,578.79	4,054,960.75	4,316,139.76	4,609,149.00	4,561,076.82	4,659,520.00	4,659,520.00
0313112 · 3110.020 RE Tax-Preceding	93,758.53	113,324.34	101,768.55	97,798.11	111,331.77	110,000.00	101,889.65	102,000.00	102,000.00
0313113 · 3110.030 RE Tax-Prior Year	101,301.64	131,049.27	141,818.77	192,560.91	192,058.29	185,000.00	225,603.76	215,000.00	215,000.00
0313119 · 3110.090 RE Tax-Episcopal Garde	<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>0.00</u>
Total 3110 · 3110 Real Estate Taxes	3,574,922.25	3,691,385.77	4,210,166.11	4,345,319.77	4,619,529.82	4,904,149.00	4,888,570.23	4,976,520.00	4,976,520.00
3120 · 3120 Per Capita Taxes									
0323121 · 3120.010 PC Tax-Current Year	68,576.70	68,123.30	67,658.20	66,557.20	62,752.10	66,721.00	66,037.20	66,240.00	66,240.00
0323122 · 3120.020 PC Tax-Preceding	1,847.40	2,167.00	6,046.81	2,047.00	2,406.60	2,400.00	11,124.66	11,000.00	11,000.00
0323123 · 3120.030 PC Tax-Prior Year	<u>2,812.56</u>	<u>2,310.82</u>	<u>1,133.68</u>	<u>4,777.59</u>	<u>723.73</u>	<u>1,500.00</u>	<u>425.19</u>	<u>400.00</u>	<u>400.00</u>
Total 3120 · 3120 Per Capita Taxes	73,236.66	72,601.12	74,838.69	73,381.79	65,882.43	70,621.00	77,587.05	77,640.00	77,640.00
3210 · 3210 Business License/Permits									
0413210 · 3210.000 Building Permits	<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>0.00</u>
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	0.00	0.00	0.00	1,351.56	0.00	0.00
0513312 · 3312.690 Family Day Care	271,288.88	312,564.88	311,328.48	345,625.98	382,178.45	365,000.00	35,155.95	0.00	0.00
0513313 · 3312.691 MATP	44,167.00	69,392.00	111,928.00	105,195.00	59,028.00	69,000.00	47,050.00	47,000.00	47,000.00
0513314 · 3312.990 SETCO	<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>0.00</u>
Total 3310 · 3310 Intergov Revenues-Federal	315,455.88	381,956.88	423,256.48	450,820.98	441,206.45	434,000.00	83,557.51	47,000.00	47,000.00
3320 · 3320 Intergov Revenues-State									
0523322 · 3321.890 Stormwater Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0523324 · 3321.895 Solid Waste	0.00	15,786.30	0.00	22,061.63	9,958.00	8,000.00	9,958.00	9,000.00	9,000.00
0523325 · 3322.998 Communities That C	882.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0523326 · 3322.690 Agency Aging Food	2,407.62	1,649.82	2,354.72	1,224.77	727.22	1,500.00	0.00	0.00	0.00
0523327 · 3322.997 Pro/Par Award Program	20,947.77	17,714.00	15,274.11	2,580.00	12,580.00	10,000.00	14,874.91	14,500.00	14,500.00
0523328 · 3322.991 Courts	47,672.00	48,536.00	48,090.00	47,764.00	49,272.18	48,000.00	49,377.00	49,000.00	49,000.00
0523329 · 3322.996 P&P Jun. Juv. Justice	31,820.86	15,729.32	28,774.18	36,568.57	4,639.94	30,000.00	7,246.19	7,000.00	7,000.00
0523330 · 3322.992 Probation & Parole	32,483.00	43,892.00	54,157.53	28,797.00	19,379.00	45,000.00	45,807.24	45,000.00	45,000.00
0523331 · 3322.995 Prob/Par. School Based	20,705.00	39,338.00	18,633.00	0.00	23,249.00	0.00	23,248.00	23,000.00	23,000.00
0523332 · 3322.993 Voter Registration	150.00	150.00	144,004.20	0.60	0.00	150.00	0.00	150.00	150.00
0523334 · 3323.010 St Tax Equalization	72.40	102.60	136.80	74.20	133.40	100.00	99.20	100.00	100.00
0523335 · 3445.000 911 Phone Income	194,403.50	194,717.62	178,018.27	180,079.33	176,118.65	180,000.00	176,118.65	180,000.00	180,000.00
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	10,773.34	10,773.34	53,866.70	32,320.02	32,000.00	21,108.06	34,000.00	34,000.00
0523340 · 3325.990 Public Utility Realty	4,012.18	5,908.90	5,933.00	6,339.73	5,900.46	6,000.00	5,900.46	6,700.00	6,700.00
0523341 · Agland Preservation	0.00	7,954.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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0523342 · 3326.500 Assessor Grants	0.00	0.00	0.00	15,904.00	0.00	0.00	0.00	0.00	0.00
0523343 · Safe Neighborhood Project	0.00	0.00	0.00	3,000.00	8,554.13	5,000.00	5,080.00	5,000.00	5,000.00
0523344 · CEI Growing Greener Grant	0.00	0.00	0.00	400,000.00	100,000.00	0.00	1,539.87	0.00	0.00
0523346 · Probation Parole IT Grant	0.00	0.00	0.00	13,080.00	0.00	0.00	0.00	0.00	0.00
0523347 · CJAB	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>44,085.38</u>	<u>0.00</u>	<u>45,457.56</u>	<u>0.00</u>	<u>0.00</u>
Total 3320 · 3320 Intergov Revenues-State	366,330.05	402,251.90	506,149.15	811,340.53	486,917.38	365,750.00	405,815.14	373,450.00	373,450.00
3330 · 3330 Intergov Revenues Local									
0533341 · 0533341. Juvenile Crime Victims	0.00	3,765.00	1,770.60	4,023.99	5,772.25	8,590.00	8,874.69	8,500.00	8,500.00
0533342 · 3330.000 Domestic Relations	168,696.80	164,632.46	105,329.00	128,812.50	107,036.52	80,000.00	250,871.52	70,000.00	70,000.00
0533343 · 3332.050 Agriculture Extension	0.00	0.00	20,518.83	37,216.34	52,213.23	47,968.00	58,982.65	0.00	0.00
0533344 · 3332.990 District Attorney	0.00	0.00	87,290.45	88,564.45	0.00	0.00	20,214.60	0.00	0.00
0533345 · 3332.989 DA Victim's Services	16,397.00	26,217.00	4,634.38	23,006.96	18,423.00	24,563.00	19,595.44	24,500.00	24,500.00
0533346 · 3332.991 P&P Supervision Fund	14,297.54	24,495.27	27,371.58	38,097.67	41,050.14	35,000.00	25,849.33	25,000.00	25,000.00
0533347 · 3332.992 Liquid Fuels	<u>1,762.39</u>	<u>2,559.02</u>	<u>0.00</u>	<u>4,925.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,062.00</u>	<u>0.00</u>	<u>0.00</u>
Total 3330 · 3330 Intergov Revenues Local	201,153.73	221,668.75	246,914.84	324,646.91	224,495.14	196,121.00	389,450.23	128,000.00	128,000.00
3410 · 3410 Chg Serv-Gen Gov-Other									
0613411 · 3411.000 Planning Commission	3,279.00	3,437.83	1,063.19	1,364.00	550.00	600.00	34.50	600.00	600.00
0613414 · 3414.000 Elections Voter Regist	97.20	1,019.40	30.00	5,009.87	160.20	100.00	957.80	100.00	100.00
0613415 · 3415.000 Register & Recorder	162,646.01	173,072.16	176,910.11	165,619.59	173,883.37	165,000.00	163,558.20	163,000.00	163,000.00
0613416 · 3416.000 Asses-Sub Div Tax	3,745.37	2,851.10	2,733.10	2,923.30	2,945.10	2,800.00	3,168.93	3,100.00	3,100.00
0613417 · 3416.020 Assessor Tx Map/P	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
0613418 · 3417.000 Tax Claim	63,766.81	61,811.93	83,837.40	96,689.41	80,892.77	84,000.00	93,879.67	93,000.00	93,000.00
0613419 · 3418.000 Treasurer	20,588.50	17,797.25	16,992.00	15,135.54	15,905.00	16,000.00	20,995.00	20,000.00	20,000.00
0613420 · 3420.000 Assessor- Comp. Copies	3,730.52	4,216.25	2,935.50	2,504.42	2,673.60	2,900.00	2,042.35	2,000.00	2,000.00
0613421 · 3421.000 Assessor C & G Applic.	<u>0.00</u>	<u>0.00</u>	<u>1,952.83</u>	<u>1,214.43</u>	<u>0.00</u>	<u>600.00</u>	<u>654.00</u>	<u>600.00</u>	<u>600.00</u>
Total 3410 · 3410 Chg Serv-Gen Gov-Other	257,853.41	264,205.92	286,504.13	290,460.56	277,010.04	272,000.00	285,290.45	282,400.00	282,400.00
3420 · 3420 Chg Serv-Gen Gov-Judicial									
0623423 · 3423.000 DJ Lyter	34,323.12	36,826.91	32,181.91	37,726.66	58,566.84	50,000.00	61,698.71	60,000.00	60,000.00
0623422 · 3422.000 Prothonotary	74,150.84	74,810.98	91,162.23	109,158.86	110,792.11	110,000.00	117,741.53	115,000.00	115,000.00
0623424 · 3424.000 Coroner	0.00	0.00	1,257.72	1,279.93	1,295.47	0.00	1,255.44	0.00	0.00
0623425 · 3425.000 DJ Leister	28,390.98	26,988.73	34,064.46	39,971.54	53,323.15	50,000.00	54,288.65	53,000.00	53,000.00
0623426 · 3426.000 Sheriff	40,928.47	45,171.70	48,026.09	46,546.77	71,786.48	65,000.00	58,712.27	58,000.00	58,000.00
0623427 · 3427.000 Public Defender	<u>0.00</u>	<u>50.00</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>
Total 3420 · 3420 Chg Serv-Gen Gov-Judicial	177,793.41	183,848.32	206,692.41	234,683.76	295,764.05	275,000.00	293,696.60	286,000.00	286,000.00
3440 · 3440 Chg Serv-Public Safety									
0643443 · 3443.000 Jail	45,255.00	50,797.27	74,516.41	53,973.10	51,022.81	50,000.00	60,559.52	60,000.00	60,000.00
0643444 · 3444.000 Emergency Management	35,923.17	24,620.32	27,042.64	15,395.51	30,949.37	14,000.00	28,982.88	38,000.00	38,000.00
0643445 · 3445.000 911 Grants	<u>15,733.20</u>	<u>35,527.77</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>

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Total 3440 · 3440 Chg Serv-Public Safety	96,911.37	110,945.36	101,559.05	69,368.61	81,972.18	64,000.00	89,542.40	98,000.00	98,000.00
3460 · 3460 Chg Serv-Human Services									
0663471 · 3462.071 SSI Child Se	524.00	6,974.00	2,322.00	17,729.00	10,975.00	0.00	6,859.40	0.00	0.00
0663460 · 3462.005 Child Service TANF	60,993.61	40,446.49	9,857.04	71,522.37	12,403.31	12,562.00	12,562.00	12,562.00	12,562.00
0663461 · 3462.010 Child Service Act 148	368,797.00	411,827.00	290,052.00	401,205.00	470,766.00	476,519.00	507,634.00	628,295.00	628,295.00
0663462 · 3462.020 Child Service Domestic	38,557.65	17,614.60	23,944.95	22,374.85	29,134.10	49,049.00	32,609.57	40,000.00	40,000.00
0663463 · 3462.030 Child Service	45.00	2,410.52	3,353.48	0.00	0.00	4,800.00	0.00	4,800.00	4,800.00
0663464 · 3462.040 Title IV-B	29,460.00	29,459.00	29,458.00	29,458.00	29,458.00	23,258.00	22,093.00	23,258.00	23,258.00
0663465 · 3462.050 AFCARS	772.00	0.00	0.00	0.00	115.07	0.00	0.00	0.00	0.00
0663466 · 3462.060 Title 4E	179,579.95	218,400.41	82,347.57	178,688.23	116,707.89	210,384.00	50,490.92	155,116.00	155,116.00
0663467 · 3462.070 Title XX	24,681.00	14,809.00	17,639.00	17,638.00	19,745.00	19,745.00	19,745.00	19,745.00	19,745.00
0663468 · 3462.080 Medicaid	3,991.70	2,522.82	1,853.55	1,247.34	708.04	1,106.00	442.92	1,125.00	1,125.00
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	14,546.11	9,520.67	12,241.04	19,837.19	20,205.65	20,000.00	23,943.93	23,000.00	23,000.00
0663472 · 3463.000 Evidence Based	<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>7,847.00</u>	<u>0.00</u>	<u>0.00</u>
Total 3460 · 3460 Chg Serv-Human Services	721,948.02	753,984.51	473,068.63	759,699.98	710,218.06	817,423.00	684,227.74	907,901.00	907,901.00
3610 · 3610 Misc. Revenues - Interest									
0813611 · 3610.010 Interest Inc.- Invesco	1,883.96	35,927.45	70,840.97	110,148.15	70,456.20	80,000.00	34,090.65	30,000.00	30,000.00
0813612 · 3610.020 Interest Income - CD	57,542.32	68,720.42	101,933.14	100,169.21	122,631.09	110,000.00	123,673.20	115,000.00	115,000.00
0813614 · 3610.040 Interest - JVB MM Fu	11,448.78	841.77	386.60	129.13	20.65	0.00	12.26	0.00	0.00
0813615 · 3610.050 Interest - JVB Savings	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>605.03</u>	<u>0.00</u>	<u>421.36</u>	<u>0.00</u>	<u>0.00</u>
Total 3610 · 3610 Misc. Revenues - Interest	70,875.06	105,489.64	173,160.71	210,446.49	193,712.97	190,000.00	158,197.47	145,000.00	145,000.00
3620 · 3620 Misc. Revenues - Rents									
0823620 · 3620.000 Communications	<u>100.00</u>	<u>100.00</u>	<u>200.00</u>	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>
Total 3620 · 3620 Misc. Revenues - Rents	100.00	100.00	200.00	100.00	100.00	100.00	100.00	100.00	100.00
3670 · 3670 Misc. Revenues- Contribute									
0873671 · 3670.010 Council of the Arts	<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>0.00</u>
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.	175.71	1,101.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0893691 · 3690.010 Commissioners	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0893692 · 3690.020 Misc. & Coin Phone	85.00	0.00	152.01	0.00	1,122.29	0.00	750.01	500.00	500.00
0893693 · 3690.030 Photocopies	7,218.95	7,545.15	4,121.52	6,386.25	2,994.05	3,800.00	2,616.15	2,500.00	2,500.00
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
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	0.00	0.00	100,000.00	0.00	600,000.00	1,750,000.00	1,750,000.00	0.00	0.00
0893698 · 3690.080 Courthouse Banks & Pin	60.00	215.00	62.50	30.00	115.00	0.00	105.00	0.00	0.00

11/19/2009

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0893699 - 3690.090 Hotel Tax	<u>16,500.53</u>	<u>16,767.50</u>	<u>21,426.85</u>	<u>20,637.71</u>	<u>25,770.56</u>	<u>19,000.00</u>	<u>25,972.97</u>	<u>24,000.00</u>	<u>24,000.00</u>
Total 3690 - 3690 Misc. Revenues - Other	<u>24,040.19</u>	<u>25,629.53</u>	<u>125,762.88</u>	<u>27,053.96</u>	<u>630,001.90</u>	<u>1,772,800.00</u>	<u>1,779,444.13</u>	<u>27,000.00</u>	<u>27,000.00</u>
Total Income	5,880,620.03	6,214,067.70	6,828,273.08	7,597,323.34	8,026,810.42	9,361,964.00	9,135,478.95	7,349,011.00	7,349,011.00

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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>115,105.10</u>	<u>120,612.70</u>	<u>124,233.75</u>	<u>128,111.83</u>	<u>132,257.71</u>	<u>136,746.00</u>	<u>135,203.80</u>	<u>140,848.37</u>	<u>140,848.37</u>
Total 1114101 · 4111.101 Payroll	115,105.10	120,612.70	124,233.75	128,111.83	132,257.71	136,746.00	135,203.80	140,848.37	140,848.37
1114241 · 4111.241 Materials & Supplies	1,642.13	1,697.45	1,765.52	1,115.84	2,354.10	2,500.00	1,303.08	2,500.00	2,500.00
1114314 · 4111.314 Special Legal Services	0.00	0.00	0.00	0.00	150.00	200.00	0.00	200.00	200.00
1114321 · 4111.321 Telephone	2,885.42	2,006.90	1,948.89	2,185.05	1,982.71	2,200.00	1,857.12	2,000.00	2,000.00
1114325 · 4111.325 Postage	314.26	320.67	245.44	427.64	393.26	500.00	335.90	500.00	500.00
1114331 · 4111.331 Travel & Meals	3,298.68	2,988.23	2,317.42	3,526.00	2,996.78	3,100.00	3,010.27	4,000.00	4,000.00
1114341 · 4111.341 Advertising	2,079.60	626.36	543.37	988.10	2,604.12	2,000.00	3,981.80	4,000.00	4,000.00
1114373 · 4111.373 Maintenance & Repairs	0.00	523.35	111.75	0.00	3,779.99	1,800.00	2,114.99	2,100.00	2,100.00
1114420 · 4111.420 Dues & Subscriptions	6,936.00	5,151.00	5,742.94	6,747.00	7,177.00	7,200.00	8,177.00	8,200.00	8,200.00
1114450 · 4111.450 SEDA-COG	4,656.93	4,600.25	4,801.96	4,564.20	4,702.40	4,900.00	4,702.40	4,900.00	4,900.00
1114451 · 4111.451 Accounting Consultant	11,435.00	10,987.00	14,500.60	8,639.20	11,776.00	15,000.00	12,901.00	15,000.00	15,000.00
1114452 · 4111.452 Contracted Services	0.00	18,571.68	5,565.46	4,862.50	5,700.00	5,600.00	5,779.41	5,800.00	5,800.00
1114460 · 4111.460 Meetings & Conferences	5,869.15	4,774.10	3,451.98	4,118.30	2,484.17	4,000.00	4,499.30	4,500.00	4,500.00
1114740 · 4111.740 Capital Outlay	<u>0.00</u>	<u>86.98</u>	<u>0.00</u>	<u>1,390.00</u>	<u>1,888.96</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 4111 · 4111 Commissioners	154,222.27	172,946.67	165,229.08	166,675.66	180,247.20	185,746.00	183,866.07	194,548.37	194,548.37
4112 · 4112 Gen Leg & Exec-Leg Com									
1124300 · 4112.300 Trust Fees	<u>67.09</u>	<u>15.00</u>	<u>194.56</u>	<u>239.95</u>	<u>221.75</u>	<u>300.00</u>	<u>266.65</u>	<u>300.00</u>	<u>300.00</u>
Total 4112 · 4112 Gen Leg & Exec-Leg Com	67.09	15.00	194.56	239.95	221.75	300.00	266.65	300.00	300.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</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	<u>8,610.04</u>	<u>9,109.39</u>	<u>9,356.69</u>	<u>9,260.91</u>	<u>0.00</u>	<u>35,000.00</u>	<u>17,920.00</u>	<u>25,127.50</u>	<u>25,127.50</u>
Total 1134101 - 4113.101 Payroll	8,610.04	9,109.39	9,356.69	9,260.91	0.00	35,000.00	17,920.00	25,127.50	25,127.50
1134241 - 4113.241 Materials & Supplies	155.98	280.16	133.98	439.25	490.99	1,000.00	1,076.44	1,200.00	1,200.00
1134321 - 4113.321 Telephone	157.92	135.57	129.67	129.04	103.51	250.00	92.85	200.00	200.00
1134325 - 4113.325 Postage	139.49	153.67	131.87	189.10	101.16	250.00	46.86	225.00	225.00
1134331 - 4113.331 Travel & Meals	193.67	281.88	293.68	853.22	0.00	500.00	469.82	500.00	700.00
1134341 - 4113.341 Advertising	28.50	27.56	254.31	132.88	25.00	250.00	72.76	300.00	300.00
1134420 - 4113.420 Dues & Subscriptions	286.00	237.00	271.50	139.00	271.00	300.00	748.00	825.00	825.00
1134450 - 4113.450 Contracted Services	45.00	0.00	10,000.00	905.56	6,161.05	7,500.00	(1,600.28)	7,500.00	12,000.00
1134460 - 4113.460 Meetings & Conferences	25.00	45.00	0.00	118.25	266.12	1,000.00	1,162.17	750.00	1,200.00
1134740 - 4113.740 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,500.00</u>	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
Total 4113 - 4113 Planning	9,641.60	10,270.23	20,571.70	12,167.21	7,418.83	48,550.00	19,988.62	39,127.50	44,277.50

**County of Juniata - General Fund
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	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4120 - 4120 Elections									
1204101 - 4120.101 Payroll									
Overtime	0.00	168.44	283.03	243.05	181.76	0.00	181.76	0.00	0.00
1204101 - 4120.101 Payroll - Other	<u>22,630.25</u>	<u>23,283.60</u>	<u>23,787.56</u>	<u>24,963.31</u>	<u>25,795.35</u>	<u>26,566.80</u>	<u>26,527.82</u>	<u>27,355.77</u>	<u>27,355.77</u>
Total 1204101 - 4120.101 Payroll	22,630.25	23,452.04	24,070.59	25,206.36	25,977.11	26,566.80	26,709.58	27,355.77	27,355.77
1204241 - 4120.241 Materials & Supplies	7,266.14	8,057.48	9,013.10	5,399.49	6,603.52	8,000.00	6,979.96	8,000.00	8,000.00
1204314 - 4120.314 Special Legal Service	0.00	0.00	0.00	0.00	38.25	100.00	0.00	100.00	100.00
1204321 - 4120.321 Telephone	2,621.64	220.96	203.20	232.61	193.79	300.00	185.72	300.00	300.00
1204325 - 4120.325 Postage	1,432.17	4,902.45	1,362.98	1,502.23	2,608.20	2,000.00	1,971.09	5,000.00	5,000.00
1204331 - 4120.331 Travel & Meals	216.44	69.66	136.30	64.91	75.17	200.00	143.80	200.00	200.00
1204341 - 4120.341 Advertising	1,641.49	3,855.78	2,437.07	2,596.62	1,756.64	4,000.00	3,527.39	4,000.00	4,000.00
1204342 - 4120.342 Printing of Ballots	30,974.68	42,878.47	15,295.51	39,429.51	13,000.69	45,000.00	30,627.11	45,000.00	45,000.00
1204374 - 4120.374 Repairs & Maintenance	3,518.57	31.24	0.00	0.00	5,094.00	2,000.00	5,094.00	2,000.00	2,000.00
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	0.00	0.00	1,714.06	0.00	1,714.06	2,000.00	2,000.00
1204450 - 4120.450 Pay of Election Offici	16,308.54	15,839.63	17,709.16	16,867.03	17,333.33	19,500.00	17,075.60	19,500.00	19,500.00
1204451 - 4120.451 Contracted Services	2,920.00	0.00	7,198.29	8,900.00	26,235.78	9,500.00	31,674.94	12,300.00	12,300.00
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	<u>0.00</u>	<u>0.00</u>	<u>229,036.19</u>	<u>598.90</u>	<u>1,479.16</u>	<u>2,000.00</u>	<u>555.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
Total 4120 - 4120 Elections	89,529.92	99,307.71	306,462.39	100,797.66	102,109.70	119,366.80	126,258.25	127,955.77	127,955.77

**County of Juniata - General Fund
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	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4133 · 4133 Elected Auditors									
1334101 · 4133.101 Payroll	13,170.28	14,264.86	19,536.99	13,716.07	17,409.39	22,159.78	14,359.45	22,812.80	22,812.80
1334241 · 4133.241 Materials & Supplies	32.97	45.29	195.18	52.96	121.14	0.00	160.63	150.00	150.00
1334325 · 4133.325 Postage	0.60	0.37	0.00	0.00	8.55	20.00	16.19	20.00	20.00
1334331 · 4133.331 Travel & Meals	686.97	974.95	1,710.97	1,518.57	1,268.13	2,200.00	1,384.20	1,800.00	1,800.00
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	0.00	0.00	90.00	0.00	90.00	90.00	90.00
1334420 · 4133.420 Dues & Subscriptions	400.00	400.00	400.00	400.00	400.00	500.00	400.00	400.00	400.00
1334460 · 4133.460 Meetings & Conferences	30.00	911.12	1,121.00	729.60	950.72	1,500.00	1,563.72	1,500.00	1,500.00
1334740 · 4133.740 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,178.90</u>	<u>0.00</u>	<u>(330.00)</u>	<u>0.00</u>	<u>0.00</u>
Total 4133 · 4133 Elected Auditors	14,320.82	16,596.59	22,964.14	16,417.20	21,426.83	26,379.78	17,644.19	26,772.80	26,772.80
4134 · 4134 Independent Auditors									
1344311 · 4134.311 Independent Audit	<u>23,650.75</u>	<u>18,250.00</u>	<u>20,523.00</u>	<u>18,262.50</u>	<u>30,695.00</u>	<u>31,000.00</u>	<u>35,750.00</u>	<u>36,000.00</u>	<u>36,000.00</u>
Total 4134 · 4134 Independent Auditors	23,650.75	18,250.00	20,523.00	18,262.50	30,695.00	31,000.00	35,750.00	36,000.00	36,000.00

**County of Juniata - General Fund
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	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4136 - 4136 Tax Assessment									
1364101 - 4136.101 Payroll	78,022.77	106,903.65	95,442.75	77,639.72	75,492.97	80,032.19	78,950.80	82,373.70	82,373.70
1364102 - 4136.102 Wages - Outside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1364241 - 4136.241 Materials & Supplies	8,775.02	5,910.80	4,193.54	5,663.59	4,626.82	7,000.00	3,807.73	7,000.00	7,000.00
1364321 - 4136.321 Telephone	1,289.42	868.02	838.17	1,167.87	1,369.18	1,500.00	1,415.84	2,000.00	2,000.00
1364325 - 4136.325 Postage	2,065.73	1,278.31	805.50	490.47	1,056.83	1,500.00	1,524.95	2,000.00	2,000.00
1364331 - 4136.331 Travel & Meals	4,990.38	3,694.40	2,898.32	2,276.38	2,366.15	2,500.00	3,028.24	8,000.00	8,000.00
1364341 - 4136.341 Advertising	80.59	18.13	534.85	58.50	83.25	100.00	42.38	60.00	60.00
1364420 - 4136.420 Dues & Subscriptions	405.00	325.00	60.00	290.50	105.00	200.00	900.00	1,200.00	1,200.00
1364450 - 4136.450 Contracted Assessment	37,038.62	35,810.13	31,461.79	34,427.26	28,139.18	45,000.00	22,295.28	45,000.00	65,000.00
1364460 - 4136.460 Meetings & Conferences	1,547.00	2,628.00	1,445.53	149.97	4,393.45	5,000.00	1,155.05	5,000.00	5,000.00
1364740 - 4136.740 Capital Outlay	<u>3,775.42</u>	<u>0.00</u>	<u>0.00</u>	<u>3,135.00</u>	<u>0.00</u>	<u>80,000.00</u>	<u>0.00</u>	<u>80,000.00</u>	<u>20,000.00</u>
Total 4136 - 4136 Tax Assessment	137,989.95	157,436.44	137,680.45	125,299.26	117,632.83	222,832.19	113,120.27	232,633.70	192,633.70

**County of Juniata - General Fund
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	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4137 - 4137 Tax Collectors									
1374101 - 4137.101 Payroll	124,245.94	126,990.44	58,798.96	62,558.50	62,450.40	63,000.00	62,732.30	64,890.00	64,890.00
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	3,099.60	2,630.00	5,076.68	2,891.74	3,961.33	5,000.00	4,054.61	5,000.00	5,000.00
1374325 - 4137.325 Postage	0.00	0.00	0.39	0.00	0.00	0.00	22.67	0.00	0.00
1374353 - 4137.353 Surety/Fidelity Bond	0.00	0.00	3,623.00	0.00	0.00	0.00	0.00	0.00	0.00
1374460 - 4137.460 Meetings & Conferences	0.00	0.00	0.00	0.00	200.26	400.00	200.26	400.00	400.00
Total 4137 - 4137 Tax Collectors	127,345.54	129,620.44	67,499.03	65,450.24	66,611.99	68,400.00	67,009.84	70,290.00	70,290.00

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	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4138 - 4138 Tax Claim Bureau									
1384101 - 4138.101 Payroll									
Overtime	0.00	91.42	72.76	35.44	13.82	0.00	13.82	0.00	0.00
1384101 - 4138.101 Payroll - Other	<u>20,078.86</u>	<u>22,660.77</u>	<u>22,324.68</u>	<u>22,999.58</u>	<u>23,974.77</u>	<u>24,903.84</u>	<u>24,636.52</u>	<u>25,648.55</u>	<u>25,648.55</u>
Total 1384101 - 4138.101 Payroll	20,078.86	22,752.19	22,397.44	23,035.02	23,988.59	24,903.84	24,650.34	25,648.55	25,648.55
1384241 - 4138.241 Materials & Supplies	467.68	468.06	617.78	121.53	248.19	600.00	732.04	700.00	700.00
1384314 - 4138.314 Special Legal Service	0.00	0.00	0.00	0.00	284.11	300.00	0.00	300.00	300.00
1384321 - 4138.321 Telephone	1,354.15	1,443.71	1,517.69	879.22	810.55	1,500.00	1,434.98	1,500.00	1,500.00
1384325 - 4138.325 Postage	4,924.33	5,783.08	6,687.42	7,896.28	9,361.76	10,000.00	5,236.99	10,000.00	11,000.00
1384331 - 4138.331 Travel & Meals	58.88	0.00	0.00	113.26	90.49	200.00	94.35	200.00	200.00
1384341 - 4138.341 Advertising	1,306.25	1,378.75	1,372.75	1,943.70	1,262.50	2,000.00	1,067.75	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	31.25	0.00	0.00	114.99	100.00	114.99	150.00	150.00
1384420 - 4138.420 Dues & Subscriptions	100.00	100.00	200.00	76.32	200.16	100.00	100.00	100.00	100.00
1384450 - 4138.450 Contracted Services	12,107.54	12,479.34	14,808.92	17,813.12	17,026.31	17,500.00	16,528.88	17,500.00	17,500.00
1384460 - 4138.460 Meetings & Conferences	0.00	0.00	0.00	700.00	650.00	700.00	0.00	700.00	700.00
1384740 - 4138.740 Capital Outlay	<u>0.00</u>	<u>92.50</u>	<u>0.00</u>	<u>92.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 4138 - 4138 Tax Claim Bureau	40,397.69	44,528.88	47,602.00	52,670.95	54,037.65	57,903.84	49,960.32	58,798.55	59,798.55

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	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4139 - 4139 Treasurer									
1394101 - 4139.101 Payroll	52,774.44	54,076.22	52,905.95	58,783.84	64,638.90	65,739.45	69,888.35	67,650.58	67,650.58
1394241 - 4139.241 Materials & Supplies	2,100.63	2,814.97	3,564.84	2,567.98	2,217.94	3,000.00	2,957.49	3,000.00	3,000.00
1394314 - 4139.314 Special Legal Services	910.33	47.67	0.00	32.50	0.00	300.00	0.00	300.00	300.00
1394321 - 4139.321 Telephone	1,204.14	846.75	825.71	906.72	761.48	900.00	742.83	900.00	900.00
1394325 - 4139.325 Postage	1,099.03	1,167.34	1,125.80	969.65	1,297.67	1,100.00	1,106.26	1,150.00	1,150.00
1394331 - 4139.331 Travel & Meals	192.00	41.71	0.00	47.05	53.82	200.00	108.82	150.00	150.00
1394341 - 4139.341 Advertising	284.63	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00
1394353 - 4139.353 Surety/Fidelity Bonds	645.00	1,254.50	549.00	300.00	300.00	645.00	400.00	645.00	645.00
1394374 - 4139.374 Repairs & Maintenance	0.00	364.98	376.58	159.99	367.47	200.00	0.00	200.00	200.00
1394420 - 4139.420 Dues & Subscriptions	0.00	599.00	800.00	610.94	210.94	600.00	639.00	650.00	650.00
1394450 - 4139.450 Contracted Services	0.00	0.00	0.00	0.00	0.00	18,939.00	2,353.77	5,500.00	9,000.00
1394460 - 4139.460 Meetings & Conferences	775.00	800.00	0.00	0.00	0.00	800.00	0.00	800.00	800.00
1394740 - 4139.740 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>12,828.00</u>	<u>10,992.00</u>	<u>45,240.88</u>	<u>2,000.00</u>	<u>2,000.00</u>
Total 4139 - 4139 Treasurer	59,985.20	62,013.14	60,147.88	64,378.67	82,676.22	103,515.45	123,437.40	83,045.58	86,545.58

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2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4151 - 4151 Solicitor									
1514101 - 4151.101 Payroll	17,500.08	17,500.08	17,500.08	13,549.49	17,309.71	20,000.00	20,000.00	20,600.00	20,600.00
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	6,400.33	0.00	0.00	0.00	1,338.50	0.00	0.00	0.00	0.00
1514331 - 4151.331 Travel & Meals	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00
1514460 - 4151.460 Meetings & Conferences	0.00	0.00	0.00	0.00	309.00	400.00	0.00	400.00	400.00
Total 4151 - 4151 Solicitor	23,900.41	17,500.08	17,500.08	13,549.49	18,957.21	20,700.00	20,000.00	21,300.00	21,300.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4152 - 4152 Public Defender									
1524101 - 4152.101 Payroll	35,171.90	37,126.48	39,126.40	42,088.07	43,808.64	45,647.31	45,019.40	47,016.73	47,016.73
1524241 - 4152.241 Monthly Allotment	24,999.96	22,916.63	25,916.70	26,000.04	28,383.30	29,600.00	29,600.00	35,000.00	30,500.00
1524325 - 4152.325 Postage	0.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	400.00	200.00	290.00	400.00	400.00	400.00	400.00	400.00	400.00
1524460 - 4152.460 Meetings & Conferences	433.53	177.43	205.23	211.33	223.87	230.00	238.71	250.00	250.00
Total 4152 - 4152 Public Defender	61,005.76	60,420.54	65,538.33	68,699.44	72,815.81	75,877.31	75,258.11	82,666.73	78,166.73

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4153 - 4153 Register & Recorder									
1534101 - 4153.101 Payroll	77,992.85	80,981.03	83,688.28	86,227.97	85,841.91	91,908.59	86,947.48	91,381.84	91,381.84
1534241 - 4153.241 Materials & Supplies	989.28	1,084.27	1,485.39	1,303.36	1,205.42	1,800.00	546.68	1,000.00	1,000.00
1534314 - 4153.314 Special Legal Service	0.00	0.00	0.00	261.67	0.00	500.00	0.00	500.00	500.00
1534321 - 4153.321 Telephone	3,194.89	3,379.91	808.61	828.46	776.70	1,000.00	909.59	1,000.00	1,000.00
1534325 - 4153.325 Postage	519.35	392.80	460.55	375.42	461.41	500.00	398.42	500.00	500.00
1534331 - 4153.331 Travel & Meals	333.00	268.64	568.90	348.65	238.54	500.00	181.50	300.00	300.00
1534341 - 4153.341 Advertising	1,057.64	768.80	536.54	763.80	697.22	800.00	351.02	700.00	700.00
1534353 - 4153.353 Surety/Fidelity Bonds	0.00	1,122.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00
1534374 - 4153.374 Repairs & Maintenance	0.00	279.20	27.50	393.03	593.77	500.00	195.45	500.00	500.00
1534420 - 4153.420 Dues & Subscriptions	900.88	1,099.44	1,454.20	1,193.52	1,364.20	1,500.00	1,005.42	1,300.00	1,300.00
1534450 - 4153.450 Cont. Dup. of Recorder	31,084.82	33,696.37	22,776.55	15,317.64	26,862.79	30,000.00	27,026.59	30,000.00	30,000.00
1534460 - 4153.460 Meetings & Conferences	1,237.03	1,545.04	1,149.92	1,372.47	1,957.04	1,500.00	1,766.36	2,000.00	2,000.00
1534740 - 4153.740 Capital Outlay	<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>0.00</u>
Total 4153 - 4153 Register & Recorder	117,309.74	124,617.50	112,956.44	108,385.99	119,999.00	131,708.59	119,328.51	129,181.84	129,181.84

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4174 · 4174 Other Staff-Gov Buildings									
1744101 · 4174.101 Payroll	74,447.38	68,301.01	68,347.06	75,427.98	80,399.51	83,837.52	84,907.25	86,345.42	86,345.42
1744241 · 4174.241 Materials & Supplies	11,417.85	12,128.30	14,907.39	12,473.94	20,127.33	17,000.00	14,517.91	17,000.00	17,000.00
1744325 · 4174.325 Postage	11,807.16	(4,888.26)	(4,174.79)	7,291.64	(9,295.70)	500.00	12,020.81	8,000.00	1,000.00
1744331 · 4174.331 Travel & Meals	274.95	126.91	217.65	103.79	0.00	300.00	3.30	300.00	300.00
1744332 · 4174.332 County Vehicle	213.60	1,241.06	208.59	399.25	21,787.57	1,500.00	1,094.30	21,500.00	16,500.00
1744341 · 4174.341 Advertising	247.25	131.81	170.04	579.51	82.50	300.00	82.50	300.00	300.00
1744361 · 4174.361 Utilities	55,022.59	60,765.44	62,158.05	78,602.15	60,987.17	72,000.00	70,588.89	98,000.00	98,000.00
1744373 · 4174.373 Repairs & Maintenance	26,168.95	18,313.95	30,817.74	23,414.14	27,205.27	33,000.00	27,220.39	28,000.00	28,000.00
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	0.00	0.00	59.80	0.00	0.00	0.00	0.00	0.00
1744430 · 4174.430 Mftw in Lieu of Taxes	2,500.00	2,500.00	2,700.00	0.00	5,400.00	2,700.00	2,700.00	2,700.00	2,700.00
1744452 · 4174.452 Contracted Services	0.00	0.00	0.00	0.00	0.00	30,000.00	1,158.36	5,000.00	5,000.00
1744460 · 4174.460 Meetings & Conferences	40.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00
1744730 · 4174.730 Building Improvements	6,920.70	7,270.94	11,548.15	127,352.66	471,761.11	1,785,000.00	1,708,059.63	35,000.00	45,000.00
1744740 · 4174.740 Capital Outlay	0.00	84,619.44	3,121.72	6,847.77	20,261.38	34,000.00	33,969.05	35,000.00	50,000.00
1744900 · 4174.490 Prior Year Expenses	<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>0.00</u>
Total 4174 · 4174 Other Staff-Gov Buildings	189,060.43	250,510.60	190,021.60	332,552.63	698,716.14	2,060,237.52	1,956,322.39	337,245.42	350,245.42
4176 · 4176 Other Staff-Central Teleph									
1765000 · 4176.000 Central Telephone	<u>3,072.10</u>	<u>1,310.90</u>	<u>1,574.01</u>	<u>1,475.19</u>	<u>(428.59)</u>	<u>3,000.00</u>	<u>2,804.67</u>	<u>3,000.00</u>	<u>3,000.00</u>
Total 4176 · 4176 Other Staff-Central Teleph	3,072.10	1,310.90	1,574.01	1,475.19	(428.59)	3,000.00	2,804.67	3,000.00	3,000.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4184 - 4184 Court									
1844101 - 4184.101 Payroll	52,765.66	60,697.89	48,591.74	56,823.00	63,031.91	63,500.00	69,748.63	71,000.00	71,000.00
1844241 - 4184.241 Materials & Supplies	3,182.92	4,231.73	3,721.54	3,197.67	4,905.69	5,000.00	6,365.19	6,000.00	6,000.00
1844242 - 4184.242 Blood Tests	7,700.00	4,442.00	9,533.38	10,240.53	13,454.38	13,500.00	12,083.22	14,000.00	14,000.00
1844300 - 4184.300 Other	340.00	1,255.40	3,676.24	500.00	0.00	500.00	1,800.00	2,000.00	2,000.00
1844314 - 4184.314 Special Legal Service	31,498.95	30,041.42	41,300.03	77,712.69	72,470.34	84,000.00	58,475.04	85,000.00	85,000.00
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	1,334.89	1,526.89	1,585.96	2,983.74	1,872.41	3,000.00	1,952.84	3,000.00	3,000.00
1844325 - 4184.325 Postage	667.93	812.11	1,360.08	912.49	1,367.64	1,500.00	1,060.05	2,500.00	2,500.00
1844331 - 4184.331 Travel & Meals	477.45	968.38	181.69	141.48	309.73	400.00	398.16	400.00	400.00
1844332 - 4184.332 Extradition Travel	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
1844341 - 4184.341 advertising	0.00	1,142.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1844373 - 4184.373 Repairs & Maintenance	0.00	0.00	0.00	0.00	90.00	100.00	87.49	100.00	100.00
1844400 - 4184.400 Wage-Jury, Witness	9,778.11	12,114.44	11,936.26	21,260.63	17,849.00	21,500.00	20,725.93	25,000.00	25,000.00
1844401 - 4184.401 Major Trials	115.80	0.00	0.00	0.00	0.00	50,000.00	50.00	50,000.00	50,000.00
1844420 - 4184.420 Dues & Subscriptions	1,580.27	1,065.57	1,027.40	1,696.77	1,717.73	2,000.00	2,006.24	2,500.00	2,500.00
1844450 - 4184.450 Contracted Services	0.00	0.00	120.00	80.00	0.00	120.00	0.00	120.00	120.00
1844460 - 4184.460 Meetings & Conferences	0.00	385.80	0.00	0.00	150.00	400.00	970.84	900.00	900.00
1844740 - 4184.740 Capital Outlay	<u>0.00</u>	<u>3,116.31</u>	<u>0.00</u>	<u>0.00</u>	<u>9,791.18</u>	<u>0.00</u>	<u>1,957.84</u>	<u>1,000.00</u>	<u>1,000.00</u>
Total 4184 - 4184 Court	109,441.98	121,800.14	123,034.32	175,549.00	187,010.01	247,520.00	177,681.47	265,520.00	265,520.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4185 - 4185 District Justice Lyter									
1854101 - 4185.101 Payroll	36,587.16	37,318.25	37,722.04	41,671.29	43,760.56	45,981.00	43,827.78	45,291.68	45,291.68
1854241 - 4185.241 Materials & Supplies	1,469.34	1,619.50	1,429.75	1,349.78	1,527.20	1,800.00	1,879.80	1,800.00	1,800.00
1854300 - 4185.300 Constable Costs	65.85	50.00	128.82	28.63	0.00	150.00	0.00	150.00	150.00
1854321 - 4185.321 Telephone	1,907.44	1,140.45	1,116.04	1,469.16	1,097.89	1,800.00	1,114.29	1,600.00	1,600.00
1854325 - 4185.325 Postage	4,010.97	4,314.16	4,418.12	5,010.91	6,522.52	5,800.00	5,614.60	6,800.00	6,800.00
1854331 - 4185.331 Travel & Meals	0.00	0.00	63.64	53.35	0.00	75.00	23.54	75.00	75.00
1854353 - 4185.353 Surety/Fidelity Bonds	0.00	66.41	0.00	0.00	510.00	0.00	0.00	0.00	0.00
1854374 - 4185.374 Repairs & Maintenance	181.80	206.84	190.45	136.80	195.70	400.00	222.57	400.00	400.00
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	574.66	346.57	310.17	305.17	402.42	500.00	372.63	500.00	500.00
1854450 - 4185.450 Contracted Services	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00
1854460 - 4185.460 Meetings & Conferences	0.00	0.00	100.66	0.00	18.14	100.00	18.14	50.00	50.00
1854740 - 4185.740 Capital Outlay	<u>0.00</u>	<u>123.60</u>	<u>268.64</u>	<u>221.96</u>	<u>59.00</u>	<u>2,500.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
Total 4185 - 4185 District Justice Lyter	44,797.22	45,185.78	45,748.33	50,247.05	54,093.43	59,406.00	53,073.35	57,666.68	57,666.68

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4186 - 4186 District Justice Leister									
1864101 - 4186.101 Payroll	37,977.00	39,543.80	42,719.58	43,118.29	44,760.13	46,819.50	45,875.60	48,224.09	48,224.09
1864241 - 4186.241 Materials & Supplies	2,285.77	4,070.20	4,558.34	4,430.77	4,022.14	4,500.00	5,130.20	5,000.00	5,000.00
1864300 - 4186.300 Constable Costs	87.13	0.00	120.00	408.30	434.12	500.00	510.89	550.00	550.00
1864321 - 4186.321 Telephone	2,673.28	2,231.79	2,224.29	2,366.61	3,118.10	3,200.00	3,057.30	3,200.00	3,200.00
1864325 - 4186.325 Postage	2,968.00	4,278.74	5,839.50	8,126.50	3,993.00	7,000.00	3,650.00	6,000.00	6,000.00
1864331 - 4186.331 Travel & Meals	0.00	0.00	36.58	0.00	85.41	200.00	0.00	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	18.50	0.00	0.00	0.00	550.00	510.00	550.00	550.00
1864374 - 4186.374 Repairs & Maintenance	319.75	220.00	(155.00)	80.00	98.35	500.00	530.87	550.00	550.00
1864383 - 4186.383 Rent	7,200.00	7,650.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00
1864420 - 4186.420 Dues & Subscriptions	257.52	84.89	272.81	221.33	339.23	300.00	228.03	300.00	300.00
1864450 - 4186.450 Contracted Services	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
1864460 - 4186.460 Meetings & Conferences	0.00	0.00	0.00	0.00	0.00	0.00	48.96	50.00	50.00
1864740 - 4186.740 Capital Outlay	<u>0.00</u>	<u>7,531.27</u>	<u>12.99</u>	<u>8.75</u>	<u>75.96</u>	<u>500.00</u>	<u>280.93</u>	<u>500.00</u>	<u>500.00</u>
Total 4186 - 4186 District Justice Leister	53,768.45	65,629.19	63,489.09	66,560.55	64,726.44	71,869.50	67,622.78	72,924.09	72,924.09

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4187 - 4187 Domestic Relations									
1874101 - 4187.101 Payroll	118,270.74	124,805.29	108,590.87	118,429.22	121,333.67	129,733.81	130,224.40	135,152.28	135,152.28
1874241 - 4187.241 Materials & Supplies	5,526.02	3,328.78	5,031.33	4,147.33	5,010.45	5,000.00	3,926.72	5,500.00	5,500.00
1874242 - 4187.242 Blood Tests	1,600.00	320.00	1,446.00	1,180.00	2,124.00	2,000.00	1,357.00	1,000.00	1,000.00
1874321 - 4187.321 Telephone	2,493.11	1,334.35	1,302.89	1,485.44	1,282.09	1,500.00	1,299.99	1,400.00	1,400.00
1874325 - 4187.325 Postage	3,554.20	3,383.61	6,145.20	3,504.74	4,109.15	4,000.00	3,909.16	4,000.00	4,000.00
1874331 - 4187.331 Travel & Meals	1,365.45	1,486.89	1,391.47	917.92	2,365.44	2,000.00	3,287.42	3,000.00	3,000.00
1874374 - 4187.374 Repairs & Maintenance	2,502.85	2,971.20	2,362.40	4,564.63	7,896.41	4,500.00	7,330.55	6,000.00	6,000.00
1874383 - 4187.383 Equipment Rent	5,826.86	6,724.40	4,362.60	6,732.60	5,917.95	7,500.00	3,086.29	6,000.00	6,000.00
1874420 - 4187.420 Dues & Subscriptions	379.82	1,067.37	944.14	1,543.29	1,874.90	1,500.00	1,736.08	1,900.00	1,900.00
1874450 - 4187.450 Contracted Services	2,517.45	3,364.01	2,822.13	2,441.09	2,464.01	3,000.00	2,242.76	2,800.00	2,800.00
1874460 - 4187.460 Meetings & Conferences	2,777.87	947.90	2,141.51	1,853.26	844.48	1,000.00	812.89	1,000.00	1,000.00
1874490 - 4187.490 Transfer Out	0.00	0.00	0.00	386.50	0.00	0.00	0.00	0.00	0.00
1874740 - 4187.740 Capital Outlay	<u>2,854.59</u>	<u>2,817.88</u>	<u>0.00</u>	<u>0.00</u>	<u>375.97</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
Total 4187 - 4187 Domestic Relations	149,668.96	152,551.68	136,540.54	147,186.02	155,598.52	161,733.81	159,213.26	168,752.28	168,752.28

11/19/2009

County of Juniata - General Fund
2010 Budget

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4188 - 4188 Law Library									
1884250 - 4188.000 Law Library Supplies	<u>17,156.59</u>	<u>16,778.57</u>	<u>10,730.80</u>	<u>9,815.84</u>	<u>10,302.02</u>	<u>10,000.00</u>	<u>10,068.04</u>	<u>10,300.00</u>	<u>10,300.00</u>
Total 4188 - 4188 Law Library	17,156.59	16,778.57	10,730.80	9,815.84	10,302.02	10,000.00	10,068.04	10,300.00	10,300.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4193 - 4193 Coroner									
1934101 · 4193.101 Payroll	13,644.81	13,759.63	14,172.29	14,356.20	15,706.64	18,997.02	16,156.82	17,009.11	17,009.11
1934241 · 4193.241 Materials & Supplies	0.00	494.56	0.00	392.49	953.62	800.00	1,081.94	1,200.00	1,200.00
1934325 · 4193.325 Postage	3.33	2.35	0.00	0.00	25.62	200.00	0.42	200.00	200.00
1934331 · 4193.331 Travel & Meals	0.00	18.23	107.50	0.00	0.00	250.00	39.60	250.00	250.00
1934353 · 4193.353 Coroner Bond Commissio	18.50	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	0.00	0.00	0.00	0.00	0.00
1934420 · 4193.420 Dues & Subscriptions	450.00	450.00	450.00	450.00	450.00	500.00	460.00	500.00	500.00
1934450 · 4193.450 Contr Service-Autopsy	6,423.75	6,687.26	6,189.75	6,591.85	12,411.25	18,000.00	21,278.57	24,000.00	26,000.00
1934460 · 4193.460 Meetings & Conferences	360.00	0.00	480.00	0.00	240.00	2,500.00	0.00	1,500.00	1,500.00
1934470 · 4193.470 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>250.00</u>	<u>0.00</u>	<u>250.00</u>	<u>250.00</u>
Total 4193 - 4193 Coroner	20,900.39	21,412.03	21,399.54	21,790.54	29,787.13	41,497.02	39,017.35	44,909.11	46,909.11

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4194 · 4194 District Attorney									
1944101 · 4194.101 Payroll									
Overtime	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1944101 · 4194.101 Payroll - Other	<u>83,523.17</u>	<u>81,201.30</u>	<u>168,726.93</u>	<u>182,931.78</u>	<u>203,001.83</u>	<u>197,576.95</u>	<u>193,190.64</u>	<u>202,283.05</u>	<u>202,283.05</u>
Total 1944101 · 4194.101 Payroll	83,523.17	81,243.30	168,726.93	182,931.78	203,001.83	197,576.95	193,190.64	202,283.05	202,283.05
1944241 · 4194.241 Materials & Supplies	1,325.37	116.82	1,400.07	1,045.74	3,865.10	1,400.00	4,991.79	3,000.00	3,000.00
1944249 · 4194.249 Law Books	3,202.38	3,031.51	4,835.52	3,859.41	5,370.32	6,000.00	4,754.33	5,000.00	5,000.00
1944314 · 4194.314 Special Legal Service	0.00	198.45	4,941.51	616.60	270.70	4,000.00	1,334.55	2,000.00	2,000.00
1944321 · 4194.321 Telephone	2,427.00	548.99	1,047.79	185.01	982.65	1,200.00	968.56	1,200.00	1,200.00
1944325 · 4194.325 Postage	891.40	64.58	552.20	0.00	665.82	400.00	601.71	500.00	500.00
1944328 · 4194.328 Victim's Services	6,111.76	13,565.39	3,670.32	21,128.68	18,338.91	24,563.00	23,255.74	25,000.00	25,000.00
1944330 · 4194.330 Juvenile Crime Victims	0.00	3,298.05	1,813.83	4,932.49	4,658.74	8,590.00	5,995.93	9,000.00	9,000.00
1944331 · 4194.331 Travel & Meals	428.80	352.59	49.50	755.00	482.07	1,000.00	453.94	500.00	500.00
1944374 · 4194.374 Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00
1944420 · 4194.420 Dues & Subscriptions	1,885.00	3,236.00	175.00	2,149.25	6,042.00	2,500.00	1,978.00	2,000.00	2,000.00
1944460 · 4194.460 Meetings & Conferences	600.00	95.00	585.00	950.00	1,761.75	1,700.00	936.20	1,500.00	1,500.00
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	1,039.06	0.00	0.00	189.68	0.00	500.00	0.00	0.00	0.00
1944750 · 4194.750 Safe Neighborhood	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,390.52</u>	<u>10,413.36</u>	<u>11,000.00</u>	<u>12,165.14</u>	<u>12,000.00</u>	<u>12,000.00</u>
Total 4194 · 4194 District Attorney	101,433.94	105,750.68	187,797.67	224,134.16	255,853.25	260,429.95	250,866.53	263,983.05	263,983.05

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4195 - 4195 Prothonotary									
1954101 - 4195.101 Payroll	58,862.83	61,686.96	64,466.17	65,794.45	73,577.77	77,151.44	76,690.80	79,921.25	79,921.25
1954241 - 4195.241 Materials & Supplies	1,517.60	1,484.39	1,465.90	885.20	1,656.90	1,800.00	1,359.96	1,800.00	1,800.00
1954300 - 4195.300 Other	0.00	0.00	524.03	0.00	0.00	500.00	0.00	500.00	500.00
1954314 - 4195.314 Special Legal Services	524.60	1,031.63	110.00	27.50	0.00	300.00	0.00	300.00	300.00
1954321 - 4195.321 Telephone	2,076.97	1,722.40	1,935.06	1,068.46	1,228.03	1,500.00	1,173.89	1,600.00	1,600.00
1954325 - 4195.325 Postage	1,911.80	2,367.15	2,546.71	2,950.83	3,055.49	2,900.00	2,742.34	3,000.00	3,000.00
1954331 - 4195.331 Travel & Meals	0.00	40.50	0.00	132.88	356.81	400.00	258.62	400.00	400.00
1954353 - 4195.353 Surety/Fidelity Bonds	438.00	0.00	0.00	0.00	241.00	500.00	100.00	500.00	500.00
1954374 - 4195.374 Repairs & Maintenance	139.50	28.00	52.50	0.00	114.99	500.00	177.49	500.00	500.00
1954420 - 4195.420 Dues & Subscriptions	523.06	482.00	400.00	1,150.00	400.00	1,500.00	950.00	1,500.00	1,500.00
1954450 - 4195.450 Cont Dup of Records	17,065.58	12,218.17	9,042.00	8,643.75	9,000.00	9,000.00	8,250.00	9,000.00	9,000.00
1954460 - 4195.460 Meetings & Conferences	659.55	716.64	711.40	600.00	817.48	800.00	175.00	500.00	500.00
1954740 - 4195.740 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>609.38</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>
Total 4195 - 4195 Prothonotary	83,719.49	81,777.84	81,253.77	81,862.45	90,448.47	96,851.44	91,878.10	100,521.25	99,521.25

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4197 - 4197 Sheriff									
1974101 - 4197.101 Payroll									
Overtime Payroll	0.00	1,610.03	475.62	1,854.06	1,317.76	0.00	106.92	0.00	0.00
1974101 - 4197.101 Payroll - Other	<u>148,062.30</u>	<u>163,498.36</u>	<u>168,335.51</u>	<u>176,790.36</u>	<u>162,280.96</u>	<u>180,583.69</u>	<u>164,629.01</u>	<u>179,788.15</u>	<u>179,788.15</u>
Total 1974101 - 4197.101 Payroll	148,062.30	165,108.39	168,811.13	178,644.42	163,598.72	180,583.69	164,735.93	179,788.15	179,788.15
1974191 - 4197.191 Uniform Allowance	2,100.00	2,250.00	2,250.00	2,328.00	2,100.00	2,700.00	2,100.00	2,400.00	2,400.00
1974231 - 4197.231 Automotive Expenses	4,362.92	4,513.76	6,402.55	6,177.85	6,942.46	8,000.00	4,394.19	5,000.00	5,000.00
1974241 - 4197.241 Materials & Supplies	1,485.21	1,511.62	2,420.93	1,717.70	1,681.44	2,000.00	1,871.89	2,200.00	2,200.00
1974321 - 4197.321 Telephone	1,212.84	1,286.49	910.63	840.45	819.41	1,000.00	676.94	1,000.00	1,000.00
1974325 - 4197.325 Postage	978.37	495.00	628.85	610.00	732.00	800.00	856.00	900.00	900.00
1974331 - 4197.331 Travel & Meals	366.94	2,544.27	1,577.84	5,258.83	1,402.16	1,500.00	821.98	1,500.00	1,500.00
1974339 - 4197.339 Training	0.00	0.00	0.00	0.00	233.57	0.00	0.00	0.00	0.00
1974341 - 4197.341 Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1974353 - 4197.353 Surety/Fidelity Bonds	0.00	100.00	126.00	0.00	100.00	150.00	100.00	100.00	100.00
1974374 - 4197.374 Repairs & Maintenance	992.49	974.40	1,313.25	1,109.39	1,146.48	1,200.00	1,025.38	1,200.00	1,200.00
1974420 - 4197.420 Dues & Subscriptions	1,045.20	730.00	993.74	690.62	732.80	1,200.00	790.40	1,200.00	1,200.00
1974450 - 4197.450 Contracted Services	37.50	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00
1974460 - 4197.460 Meetings & Conferences	300.00	806.60	707.66	1,368.41	1,350.14	1,800.00	1,112.78	1,500.00	1,500.00
1974740 - 4197.740 Capital Outlay	0.00	20,781.00	0.00	0.00	19,626.65	0.00	0.00	0.00	0.00
1974750 - 4197.750 Transfer Out	<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>0.00</u>
Total 4197 - 4197 Sheriff	160,943.77	201,101.53	186,142.58	198,745.67	200,465.83	200,933.69	178,535.49	196,788.15	196,788.15

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</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	<u>925.25</u>	<u>1,810.15</u>	<u>990.50</u>	<u>1,232.15</u>	<u>1,177.00</u>	<u>3,000.00</u>	<u>1,861.00</u>	<u>0.00</u>	<u>0.00</u>
Total 4210 - 4210 Public Safety - Police	925.25	1,810.15	990.50	1,232.15	1,177.00	3,000.00	1,861.00	0.00	0.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4233 · 4233 Communities That Care									
2334241 · 4233.241 Materials & Supplies	558.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2334321 · 4233.321 Telephone	16.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2334325 · 4233.325 Postage	30.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2334331 · 4233.331 Travel & Meals	126.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2334383 · 4233.383 Rent	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2334450 · 4233.450 Contracted Services	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2334490 · 4233.490 Transfer Out	7,557.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2334740 · 4233.740 Capital Outlay	<u>1,033.50</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>0.00</u>
Total 4233 · 4233 Communities That Care	12,822.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4234 · 4234 P&P AWARD Project									
2344101 · 4234.101 Payroll	24,395.33	19,732.10	23,118.17	23,974.08	24,650.51	25,677.60	25,173.42	26,447.93	26,447.93
2344241 · 4234.241 Materials & Supplies	1,450.56	627.69	586.23	364.03	265.29	800.00	160.55	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	233.48	9.80	314.21	29.16	343.03	500.00	343.03	500.00	500.00
2344341 · 4234.341 Advertising	0.00	800.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2344374 · 4234.374 Repairs & Maintenance	0.00	52.71	343.34	0.00	397.69	500.00	108.45	500.00	500.00
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	<u>2,372.00</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>0.00</u>
Total 4234 · 4234 P&P AWARD Project	28,451.37	21,222.84	24,361.95	24,367.27	25,656.52	27,477.60	25,785.45	28,247.93	28,247.93
4235 · 4235 P&P Community Based									
2354101 · 4236.101 Payroll	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>13,236.15</u>	<u>31,005.00</u>	<u>29,665.79</u>	<u>30,810.39</u>	<u>30,810.39</u>
Total 4235 · 4235 P&P Community Based	0.00	0.00	0.00	0.00	13,236.15	31,005.00	29,665.79	30,810.39	30,810.39

**County of Juniata - General Fund
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	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4236 · 4236 Adult Probation & Parole									
2364101 · 4236.101 Payroll	96,722.19	103,022.50	104,591.16	109,757.43	112,743.37	120,478.39	120,140.85	125,651.34	125,651.34
2364241 · 4236.241 Materials & Supplies	3,338.20	2,563.18	3,725.99	2,955.20	2,367.85	4,000.00	2,343.61	3,500.00	3,500.00
2364300 · 4236.300 Constable	0.00	0.00	490.69	4,146.66	1,060.30	3,000.00	504.10	1,500.00	1,500.00
2364321 · 4236.321 Telephone	8,590.53	5,756.74	2,511.21	3,256.43	2,728.09	2,500.00	2,654.83	2,500.00	2,500.00
2364325 · 4236.325 Postage	1,646.68	1,597.58	1,312.13	1,115.85	1,537.44	1,500.00	1,547.09	1,500.00	1,500.00
2364331 · 4236.331 Travel & Meals	281.78	515.25	2,171.67	2,238.10	2,536.29	3,000.00	1,758.57	3,000.00	3,000.00
2364341 · 4236.341 Advertising	0.00	0.00	0.00	274.00	0.00	0.00	283.25	0.00	0.00
2364374 · 4236.374 Repairs & Maintenance	1,776.25	1,766.53	1,003.20	1,470.62	1,317.93	2,000.00	365.33	2,000.00	2,000.00
2364420 · 4236.420 Dues & Subscriptions	940.00	1,000.00	860.00	890.00	875.00	1,000.00	875.00	1,000.00	1,000.00
2364450 · 4236.450 Contracted Services	3,459.56	5,254.40	6,137.10	1,423.85	2,287.06	2,000.00	1,358.43	2,000.00	2,000.00
2364451 · 4236.451 Drug Testing	0.00	0.00	0.00	4,701.34	3,986.59	5,000.00	3,764.77	4,000.00	4,000.00
2364460 · 4236.460 Meetings & Conference	955.95	(260.00)	95.56	875.00	1,382.48	2,000.00	873.98	2,000.00	2,000.00
2364740 · 4236.740 Capital Outlay	<u>0.00</u>	<u>59.99</u>	<u>116.00</u>	<u>9,269.45</u>	<u>36,286.01</u>	<u>0.00</u>	<u>1,209.81</u>	<u>0.00</u>	<u>0.00</u>
Total 4236 · 4236 Adult Probation & Parole	117,711.14	121,276.17	123,014.71	142,373.93	169,108.41	146,478.39	137,679.62	148,651.34	148,651.34
4237 · 4237 Juv. Probation & Parole									
2374101 · 4237.101 Payroll	36,580.30	40,715.96	38,206.54	39,894.43	42,701.74	43,648.39	43,490.59	45,347.50	45,347.50
2374241 · 4237.241 Materials & Supplies	608.24	1,131.51	1,261.65	961.53	596.39	1,000.00	666.84	1,000.00	1,000.00
2374321 · 4237.321 Telephone	390.21	272.25	243.22	129.36	206.09	400.00	306.97	400.00	400.00
2374325 · 4237.325 Postage	0.00	450.59	442.88	383.53	702.97	600.00	609.91	600.00	600.00
2374331 · 4237.331 Travel & Meals	533.83	662.16	1,072.91	1,558.50	1,462.68	1,500.00	1,237.81	1,500.00	1,500.00
2374341 · 4237.341 Advertising	0.00	0.00	0.00	0.00	0.00	0.00	1,252.83	0.00	0.00
2374374 · 4237.374 Repairs & Maintenance	1,170.30	748.83	344.00	655.65	52.83	800.00	592.09	800.00	800.00
2374420 · 4237.420 Dues & Subscriptions	170.00	0.00	150.00	150.00	150.00	250.00	150.00	250.00	250.00
2374450 · 4237.450 Contracted Services	871.41	1,715.00	3,099.52	1,101.08	1,577.88	1,800.00	1,910.31	1,800.00	1,800.00
2374451 · 4237.451 Drug Testing	0.00	0.00	0.00	1,267.81	1,745.64	2,000.00	1,900.83	2,000.00	2,000.00
2374460 · 4237.460 Meetings & Conferences	470.00	1,610.09	1,007.84	618.00	1,383.61	2,000.00	855.00	2,000.00	2,000.00
2374740 · 4237.740 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>399.00</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>
Total 4237 · 4237 Juv. Probation & Parole	40,794.29	47,306.39	46,227.56	46,719.89	50,579.83	53,998.39	52,973.18	55,697.50	55,697.50

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4238 · 4238 School Based Probation									
2384101 · 4238.101 Payroll	23,557.34	24,385.80	25,558.50	28,590.00	29,210.10	34,261.50	33,274.04	35,289.35	35,289.35
2384241 · 4238.241 Materials & Supplies	139.99	1,184.67	0.00	639.00	1,735.35	1,425.00	(49.98)	0.00	0.00
2384321 · 4238.321 Telephone	0.00	0.00	0.00	0.00	0.00	460.00	112.55	460.00	460.00
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	0.00	293.27	493.94	0.00	0.00	1,200.00	288.27	1,000.00	1,000.00
2384374 · 4238.374 Repairs & Maintenance	300.00	316.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2384420 · 4238.420 Dues & Subscriptions	151.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2384450 · 4238.450 Contracted Services	246.93	0.00	0.00	0.00	0.00	0.00	90.00	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	3,399.00	0.00	0.00	0.00	1,088.92	0.00	1,209.96	0.00	0.00
2384900 · 4238.900 Refund Prior Year	<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>0.00</u>
Total 4238 · 4238 School Based Probation	27,794.63	26,180.16	26,052.44	29,229.00	32,034.37	37,346.50	34,924.84	36,749.35	36,749.35
4239 · 4239 Correct - Other									
2394101 · 4239.101 AHSP Payroll	9,922.60	9,629.88	9,079.88	11,444.88	14,216.38	15,040.00	11,488.74	15,000.00	15,000.00
2394325 · 4239.325 Postage	0.00	26.64	40.95	63.29	54.78	125.00	59.01	125.00	125.00
2394450 · 4239.450 Alcohol High Safety	3,220.39	907.98	1,785.91	1,805.96	6,092.88	2,000.00	7,411.27	2,500.00	2,500.00
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	176.50	224.00	198.03	319.20	0.00	0.00	0.00	0.00	0.00
2394453 · 4239.453 Juv. Electronic Monito	426.10	0.00	0.00	0.00	0.00	0.00	2.10	0.00	0.00
2394454 · 4239.454 Adult Elect. Monitor	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>250.50</u>	<u>0.00</u>	<u>302.90</u>	<u>0.00</u>	<u>0.00</u>
Total 4239 · 4239 Correct - Other	13,745.59	10,788.50	11,104.77	13,633.33	20,614.54	17,165.00	19,264.02	17,625.00	17,625.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4240 - 4240 Protective Inspection									
2404101 - 4240.101 Payroll	6,043.44	6,224.76	6,411.48	0.00	0.00	0.00	0.00	0.00	0.00
2404241 - 4240.241 Materials & Supplies	341.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2404331 - 4240.331 Travel & Meals	646.07	402.58	528.67	323.07	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	<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>0.00</u>
Total 4240 - 4240 Protective Inspection	7,030.96	6,627.34	6,940.15	323.07	0.00	0.00	0.00	0.00	0.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4290 · 4290 Communications - 911									
2904000 · 4290.000 Other	19.94	15,860.46	82.50	0.00	0.00	0.00	73.01	0.00	0.00
2904101 · 4290.101 Payroll									
Overtime Payroll	0.00	26,289.40	24,530.67	33,980.64	48,900.12	0.00	16,293.66	0.00	0.00
2904101 · 4290.101 Payroll - Other	<u>249,204.29</u>	<u>235,167.35</u>	<u>251,112.86</u>	<u>255,058.79</u>	<u>276,285.88</u>	<u>335,212.64</u>	<u>216,652.30</u>	<u>336,451.00</u>	<u>336,451.00</u>
Total 2904101 · 4290.101 Payroll	249,204.29	261,456.75	275,643.53	289,039.43	325,186.00	335,212.64	232,945.96	336,451.00	336,451.00
2904241 · 4290.241 Materials & Supplies	950.52	731.39	557.19	539.70	742.30	1,000.00	392.84	1,000.00	1,000.00
2904321 · 4290.321 Telephone	4,171.21	3,455.01	3,075.47	3,371.35	2,234.55	3,500.00	3,870.86	3,500.00	3,500.00
2904325 · 4290.325 Postage	26.77	16.33	31.36	25.88	38.66	100.00	42.36	100.00	100.00
2904331 · 4290.331 Travel & Meals	62.49	712.58	647.64	364.83	93.80	500.00	0.00	500.00	500.00
2904339 · 4290.339 Training	2,151.49	2,226.64	1,095.44	1,192.96	793.85	3,000.00	1,458.85	3,000.00	3,000.00
2904341 · 4290.341 Advertising	389.38	0.00	0.00	133.96	101.00	250.00	80.00	500.00	500.00
2904361 · 4290.361 Utilities	1,844.74	2,105.20	2,575.09	2,746.30	3,010.34	3,500.00	2,756.90	4,000.00	4,000.00
2904374 · 4290.374 Repairs & Maintenance	2,400.74	1,724.87	248.22	283.29	255.21	3,000.00	1,079.98	3,000.00	3,000.00
2904383 · 4290.383 Rent	500.00	500.00	0.00	0.00	500.00	1,500.00	500.00	3,300.00	3,300.00
2904420 · 4290.420 Dues, Subscriptions	144.79	16.00	332.00	696.00	368.00	500.00	368.00	500.00	500.00
2904450 · 4290.450 9-1-1 Service	52,625.38	50,392.72	29,604.03	28,181.69	37,518.44	45,000.00	48,538.27	50,000.00	50,000.00
2904455 · 4290.455 Consulting Fees	0.00	0.00	0.00	0.00	641.25	0.00	641.25	0.00	0.00
2904460 · 4290.460 Meetings & Conferences	210.00	350.00	0.00	290.00	0.00	500.00	0.00	500.00	500.00
2904740 · 4290.740 Capital Outlay	127.81	12,770.00	1,081.22	0.00	0.00	5,000.00	5,323.84	10,000.00	5,000.00
2904742 · 4290.742 Addressing Project	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>19,578.93</u>	<u>20,671.93</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 4290 · 4290 Communications - 911	314,829.55	352,317.95	314,973.69	346,444.32	392,155.33	402,562.64	298,072.12	416,351.00	411,351.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4291 - 4291 Emergency Management									
2914000 - 4291.000 Other	968.64	0.00	10,012.57	1,895.95	496.03	0.00	2,911.25	0.00	0.00
2914101 - 4291.101 Payroll	60,547.35	58,165.27	42,516.55	52,977.23	52,957.67	58,140.88	55,977.45	85,240.05	85,240.05
2914241 - 4291.241 Materials & Supplies	498.61	453.85	897.55	825.98	1,321.95	1,000.00	683.62	1,000.00	1,000.00
2914321 - 4291.321 Telephone	6,122.44	4,293.72	4,019.75	4,496.12	4,496.45	5,000.00	4,652.45	5,000.00	5,000.00
2914325 - 4291.325 Postage	205.86	163.15	75.12	185.87	165.33	300.00	94.58	300.00	300.00
2914331 - 4291.331 Travel & Meals	62.56	261.27	451.23	33.29	212.32	500.00	199.39	500.00	500.00
2914339 - 4291.339 Training	292.00	0.00	(10.00)	233.00	0.00	500.00	375.00	500.00	500.00
2914341 - 4291.341 Advertising	0.00	0.00	107.00	83.46	158.00	200.00	0.00	200.00	200.00
2914374 - 4291.374 Repairs & Maintenance	365.92	69.88	232.99	82.64	366.95	1,750.00	500.36	1,750.00	1,750.00
2914420 - 4291.420 Dues & Subscriptions	1,017.80	455.00	83.00	274.00	95.00	300.00	75.00	300.00	300.00
2914450 - 4291.450 Hazardous Materials	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2914460 - 4291.460 Meetings & Conferences	15.00	0.00	0.00	231.92	90.99	500.00	90.99	500.00	500.00
2914740 - 4291.740 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>408.85</u>	<u>4,000.00</u>	<u>4,408.85</u>	<u>4,000.00</u>	<u>4,000.00</u>
Total 4291 - 4291 Emergency Management	71,096.18	63,862.14	58,385.76	61,319.46	61,769.54	73,190.88	70,968.94	100,290.05	100,290.05
4293 - 4293 Other Protect-Ambul Resc									
2934540 - 4293.540 Jun Co. Ambulance	755.00	0.00	0.00	200.00	0.00	1,000.00	0.00	1,000.00	1,000.00
2934541 - 4293.541 7 Mtns E.M.S.	<u>3,000.00</u>	<u>1,500.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
Total 4293 - 4293 Other Protect-Ambul Resc	3,755.00	1,500.00	3,000.00	3,200.00	3,000.00	4,000.00	3,000.00	4,000.00	4,000.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4323 · 4323 Sanitation-Solid Waste Col									
3234101 · 4323.101 Payroll	13,799.37	14,235.27	14,634.58	14,739.51	0.00	10,140.00	6,080.00	10,042.50	10,042.50
3234241 · 4323.241 Materials & Supplies	0.00	0.00	0.00	0.00	0.00	200.00	0.00	350.00	350.00
3234321 · 4323.321 Telephone	510.13	183.13	179.67	207.11	180.60	350.00	185.72	200.00	200.00
3234325 · 4323.325 Postage	36.04	20.71	14.82	8.19	0.00	50.00	0.00	200.00	200.00
3234331 · 4323.331 Travel & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00
3234341 · 4323.341 Advertising	0.00	0.00	0.00	414.00	0.00	400.00	0.00	800.00	800.00
3234420 · 4323.420 Dues & Subscriptions	75.00	75.00	120.00	0.00	0.00	120.00	0.00	150.00	150.00
3234450 · 4323.450 Consulting Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00
3234460 · 4323.460 Meetings & Conferences	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>109.00</u>	<u>0.00</u>	<u>150.00</u>	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>
Total 4323 · 4323 Sanitation-Solid Waste Col	14,420.54	14,514.11	14,949.07	15,477.81	180.60	11,410.00	6,265.72	18,842.50	12,842.50

**County of Juniata - General Fund
2010 Budget**

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Projected 2009	Budget Request 2010	Proposed Budget 2010
4420 · 4420 Children & Youth									
4204101 · 4420.101 Payroll	232,913.28	243,164.88	244,149.37	257,957.97	269,206.61	278,152.66	276,464.39	338,561.00	338,561.00
4204200 · 4420.200 C&Y Systems of Care	0.00	3,299.85	(3,332.32)	0.00	0.00	0.00	0.00	0.00	0.00
4204241 · 4420.241 Materials & Supplies	3,935.80	6,239.98	5,057.08	9,569.62	8,976.94	6,500.00	7,474.28	8,500.00	8,500.00
4204321 · 4420.321 Telephone	8,765.55	5,116.94	3,521.99	11,950.55	3,976.22	5,400.00	4,158.71	5,400.00	5,400.00
4204325 · 4420.325 Postage	1,813.26	1,400.00	1,600.00	1,200.00	1,330.60	2,000.00	1,130.60	2,000.00	2,000.00
4204331 · 4420.331 Travel & Meals	4,721.64	5,589.98	6,770.43	5,302.31	8,741.44	8,500.00	7,309.40	8,500.00	8,500.00
4204341 · 4420.341 Advertising	103.90	25.44	27.38	27.38	31.00	75.00	31.00	75.00	75.00
4204373 · 4420.373 Maintenance	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
4204383 · 4420.383 Rent	0.00	0.00	0.00	11,782.57	33,602.25	36,657.00	36,656.88	36,657.00	36,657.00
4204450 · 4420.450 Audit, Legal, Consulting	28,054.40	21,739.15	21,828.08	20,413.76	44,129.38	23,500.00	54,270.56	55,000.00	55,000.00
4204451 · 4420.451 Group Home Place, In	20,742.90	418.50	75,200.58	20,491.58	27,735.35	15,000.00	22,236.11	15,000.00	15,000.00
4204452 · 4420.452 Emerg Shelter, Inc	31,265.34	29,292.81	24,933.40	6,472.64	17,609.80	30,000.00	39,154.28	30,000.00	30,000.00
4204453 · 4420.453 Foster Care Place, Inc	75,528.34	41,501.01	6,708.63	26,423.81	17,087.50	104,892.00	62,358.06	104,900.00	104,900.00
4204454 · 4420.454 Residential Place, Inc	10,253.50	50,360.82	44,104.50	267.75	5,597.40	40,000.00	5,751.45	40,000.00	40,000.00
4204460 · 4420.460 Meetings, Training, Wo	1,763.00	2,195.00	1,773.03	1,650.00	1,850.00	2,000.00	2,468.90	2,500.00	2,500.00
4204740 · 4420.740 Capital Outlay	<u>19,549.77</u>	<u>23,526.09</u>	<u>21,928.34</u>	<u>0.00</u>	<u>15,699.00</u>	<u>12,000.00</u>	<u>15,699.00</u>	<u>16,000.00</u>	<u>16,000.00</u>
Total 4420 · 4420 Children & Youth	439,410.68	433,870.45	454,270.49	373,509.94	455,573.49	574,676.66	535,163.62	663,093.00	663,093.00
4421 · 4421 Children & Youth Probation									
4214450 · 4421.450 Audit, Legal	0.00	579.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4214451 · 4421.451 Grp Home Place, Inc.	98,297.73	19,954.04	30,330.12	117,231.31	228,526.95	218,800.00	140,192.11	218,800.00	218,800.00
4214452 · 4421.452 Emerg Shelter, Inc	7,944.50	19,680.21	8,755.42	0.00	338.00	10,000.00	338.00	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.	120,566.93	155,956.22	126,050.83	195,302.73	272,514.51	245,500.00	241,330.07	245,500.00	245,500.00
4214455 · 4421.455 Detent Place, Inc.	34,192.34	13,144.25	19,508.50	29,184.60	51,890.00	66,400.00	12,476.60	66,400.00	66,400.00
4214456 · 4421.456 LS-Elec. Monitoring	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>885.10</u>	<u>0.00</u>	<u>3,632.25</u>	<u>8,000.00</u>	<u>8,000.00</u>
Total 4421 · 4421 Children & Youth Probation	261,001.50	209,313.89	184,644.87	341,718.64	554,154.56	550,700.00	397,969.03	550,700.00	550,700.00

11/19/2009

County of Juniata - General Fund
2010 Budget

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4422 - 4422 Human Services - Day Care									
4224422 - 4422.451 Family Day Care	<u>271,288.88</u>	<u>312,564.88</u>	<u>311,328.48</u>	<u>345,625.98</u>	<u>382,178.45</u>	<u>365,000.00</u>	<u>35,155.95</u>	<u>0.00</u>	<u>0.00</u>
Total 4422 - 4422 Human Services - Day Care	271,288.88	312,564.88	311,328.48	345,625.98	382,178.45	365,000.00	35,155.95	0.00	0.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4432 - 4432 Jail									
4324101 - 4432.101 Payroll									
Overtime Payroll	0.00	23,975.05	22,371.92	22,989.08	31,539.12	0.00	15,084.13	0.00	0.00
4324101 - 4432.101 Payroll - Other	<u>419,144.25</u>	<u>433,194.39</u>	<u>469,681.79</u>	<u>455,043.08</u>	<u>507,452.29</u>	<u>542,338.48</u>	<u>573,278.96</u>	<u>563,408.05</u>	<u>563,408.65</u>
Total 4324101 - 4432.101 Payroll	419,144.25	457,169.44	492,053.71	478,032.16	538,991.41	542,338.48	588,363.09	563,408.05	563,408.65
4324191 - 4432.191 Uniform Allowance	3,150.00	3,804.12	3,600.00	3,610.67	4,019.97	4,200.00	4,777.37	4,200.00	4,200.00
4324229 - 4432.229 Food	47,490.60	57,609.26	58,039.63	61,100.95	73,184.81	75,000.00	71,618.88	75,000.00	75,000.00
4324241 - 4432.241 Materials & Supplies	11,080.84	14,941.55	11,604.14	11,461.29	14,599.99	15,000.00	19,297.23	20,000.00	20,000.00
4324243 - 4432.243 Dr., Pharm, Hospital	85,619.25	128,306.32	104,585.03	114,454.33	120,765.17	125,000.00	82,368.25	100,000.00	100,000.00
4324316 - 4432.316 Boarding of Prisoners	117,346.18	105,993.95	82,452.57	150,153.39	85,996.83	120,000.00	95,748.52	125,000.00	125,000.00
4324321 - 4432.321 Telephone	1,604.13	387.24	534.12	618.73	653.77	700.00	605.47	700.00	700.00
4324325 - 4432.325 Postage	761.64	85.04	285.63	172.75	276.15	500.00	320.00	500.00	500.00
4324331 - 4432.331 Travel & Meals	996.78	981.19	1,026.35	89.24	1,129.69	1,000.00	595.24	1,000.00	1,000.00
4324339 - 4432.339 Training	1,616.50	1,712.29	2,257.00	358.12	1,673.42	2,000.00	2,365.56	2,500.00	2,500.00
4324341 - 4432.341 Advertising	0.00	43.63	0.00	24.75	36.00	100.00	0.00	100.00	100.00
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	21,766.97	28,530.55	26,303.04	26,593.90	28,019.25	30,000.00	27,518.98	30,000.00	30,000.00
4324371 - 4432.371 Inmate Labor	1,517.59	1,682.97	1,948.04	1,551.30	2,434.03	2,000.00	2,596.06	2,500.00	2,500.00
4324373 - 4432.373 Repairs & Maintenance	14,984.30	13,432.84	9,329.63	9,730.98	15,879.79	10,000.00	27,629.01	15,000.00	15,000.00
4324420 - 4432.420 Dues & Subscriptions	50.00	40.00	90.00	90.00	40.00	200.00	40.00	200.00	200.00
4324450 - 4432.450 Contracted Services	4,544.00	6,405.00	7,184.00	6,475.00	7,407.00	8,500.00	34,241.35	8,500.00	8,500.00
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	<u>17,357.00</u>	<u>15,910.00</u>	<u>3,274.77</u>	<u>0.00</u>	<u>4,106.52</u>	<u>5,000.00</u>	<u>19,942.72</u>	<u>5,000.00</u>	<u>5,000.00</u>
Total 4432 - 4432 Jail	749,030.03	837,035.39	804,567.66	864,517.56	899,213.80	942,038.48	978,027.73	954,108.05	954,108.65

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
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	<u>1,488.00</u>	<u>46,481.80</u>	<u>35,411.00</u>	<u>24,752.70</u>	<u>36,299.10</u>	<u>43,256.00</u>	<u>29,493.00</u>	<u>30,000.00</u>	<u>30,000.00</u>
Total 4470 · 4470 Human Services - MH & MR	1,488.00	46,481.80	35,411.00	24,752.70	36,299.10	43,256.00	29,493.00	30,000.00	30,000.00
4490 · 4490 Human Services - Other									
4904450 · 4490.450 Indigent	600.00	0.00	0.00	0.00	300.00	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	<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>0.00</u>
Total 4490 · 4490 Human Services - Other	600.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00	0.00
4491 · 4491 Human Services - AAA									
4914530 · 4491.530 Area Agency on Aging	675.28	5,851.05	5,957.93	469.71	11,099.95	5,300.00	15,900.00	5,300.00	5,300.00
4914531 · 4491.531 Food Disbtribution	0.00	8.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4914532 · 4491.532 Gov't Donated Food	2,407.62	1,653.15	2,354.72	1,224.77	727.22	2,000.00	1,351.56	2,000.00	2,000.00
4914533 · 4491.533 AAA M.A.T.	44,167.00	69,392.00	111,928.00	105,195.00	59,028.00	69,000.00	71,553.00	47,000.00	47,000.00
4914534 · 4491.534 Emergency Shelter	<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>0.00</u>
Total 4491 · 4491 Human Services - AAA	47,249.90	76,904.56	120,240.65	106,889.48	70,855.17	76,300.00	88,804.56	54,300.00	54,300.00
4560 · 4560 Culture & Rec - Libraries									
5604520 · 4560.520 Juniata Co. Library	<u>82,500.00</u>	<u>82,500.00</u>	<u>87,829.52</u>	<u>105,265.00</u>	<u>131,500.00</u>	<u>87,500.00</u>	<u>87,500.00</u>	<u>92,000.00</u>	<u>90,000.00</u>
Total 4560 · 4560 Culture & Rec - Libraries	82,500.00	82,500.00	87,829.52	105,265.00	131,500.00	87,500.00	87,500.00	92,000.00	90,000.00
4570 · 4570 Culture & Rec - Other									
5704539 · 4570.539 Community College	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00
5704540 · 4570.540 Arts Fest/Hist. Societ	2,000.00	3,110.09	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5704541 · 4570.541 Jun. Co. Recreation	155.63	2,000.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
5704542 · 4570.542 Agland Preservation	8.18	20,454.00	6,500.00	6,500.00	62,513.83	12,000.00	12,574.00	12,000.00	12,000.00
5704543 · 4570.543 Hotel Tax	<u>15,459.68</u>	<u>15,799.35</u>	<u>20,725.27</u>	<u>20,376.08</u>	<u>19,622.40</u>	<u>20,000.00</u>	<u>25,752.84</u>	<u>24,000.00</u>	<u>24,000.00</u>
Total 4570 · 4570 Culture & Rec - Other	17,623.49	41,363.44	30,725.27	29,376.08	85,136.23	61,000.00	41,326.84	40,000.00	40,000.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4580 - 4580 Veterans Administration									
5804101 - 4580.101 Payroll	10,959.81	11,286.16	12,119.82	12,561.66	13,059.82	17,100.00	15,662.44	17,613.00	17,613.00
5804241 - 4580.241 Materials & Supplies	2,468.96	2,940.36	2,945.00	2,733.05	2,762.19	3,400.00	2,703.11	3,500.00	3,500.00
5804321 - 4580.321 Telephone	439.48	228.40	217.76	235.59	194.81	350.00	185.72	350.00	350.00
5804325 - 4580.325 Postage	73.35	66.97	82.11	129.54	133.24	150.00	163.09	225.00	225.00
5804331 - 4580.331 Travel & Meals	867.40	741.88	865.59	1,122.98	790.01	1,500.00	621.84	1,600.00	1,600.00
5804420 - 4580.420 Dues & Subscriptions	308.80	200.00	200.00	310.00	580.00	750.00	700.45	800.00	800.00
5804450 - 4580.450 Burials	4,050.00	3,900.00	5,250.00	3,300.00	3,525.00	4,500.00	2,759.46	4,500.00	4,500.00
5804451 - 4580.451 Headstone	1,260.00	900.00	1,035.00	1,650.00	2,475.00	2,100.00	1,200.00	2,500.00	2,500.00
5804452 - 4580.452 Lettering	0.00	0.00	75.00	0.00	0.00	75.00	0.00	75.00	75.00
5804453 - 4580.453 Widows Burials	0.00	0.00	375.00	900.00	1,275.00	1,500.00	1,125.00	1,500.00	1,500.00
5804460 - 4580.460 Meetings & Conferences	548.95	432.36	440.84	269.00	639.14	650.00	639.21	800.00	800.00
5804740 - 4580.740 Capital Outlay	<u>0.00</u>	<u>1,523.00</u>	<u>1,450.00</u>	<u>450.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 4580 - 4580 Veterans Administration	20,976.75	22,219.13	25,056.12	23,661.82	25,434.21	32,075.00	25,760.32	33,463.00	33,463.00

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4590 - 4590 Ag Extension Service									
5904101 - 4590.101 Payroll	70,417.46	73,911.54	63,703.88	65,168.28	67,928.53	71,600.65	69,837.84	73,758.16	73,758.16
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	4,129.24	1,831.27	1,796.59	2,071.13	1,806.11	2,000.00	1,857.12	2,000.00	2,000.00
5904325 - 4590.325 Postage	0.00	474.58	1,130.55	890.25	708.00	1,000.00	368.46	1,000.00	1,000.00
5904331 - 4590.331 Travel & Meals	7.19	0.00	22.67	0.00	0.00	0.00	0.00	0.00	0.00
5904530 - 4590.530 Monthly Allotment	24,384.96	25,884.96	25,524.96	27,525.00	28,524.96	33,015.00	31,518.32	33,015.00	33,015.00
5904740 - 4590.740 Capital Outlay	0.00	0.00	0.00	0.00	5,844.00	0.00	0.00	0.00	0.00
4590 - 4590 Ag Extension Service - Other	<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>0.00</u>
Total 4590 - 4590 Ag Extension Service	98,938.85	102,102.35	92,178.65	95,654.66	104,811.60	107,615.65	103,581.74	109,773.16	109,773.16

**County of Juniata - General Fund
2010 Budget**

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Projected 2009</u>	<u>Budget Request 2010</u>	<u>Proposed Budget 2010</u>
4610 · 4610 Consvr & Dev - Nat Resourc									
6104450 · 4610.450 Gypsy Moth/Black	11,497.00	11,497.00	11,842.00	11,842.00	11,842.00	11,900.00	11,842.00	12,100.00	12,100.00
6104460 · 4610.460 West Nile	0.00	0.00	20,518.83	37,216.34	52,213.23	47,968.00	58,982.65	0.00	0.00
6104530 · 4610.530 Soil Conservation	47,499.96	52,500.00	54,075.00	55,717.04	57,375.00	58,901.00	58,392.36	73,901.00	73,901.00
6104740 · 4610.740 Recycling Grant	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>14,775.10</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 4610 · 4610 Consvr & Dev - Nat Resourc	58,996.96	63,997.00	86,435.83	104,775.38	136,205.33	118,769.00	129,217.01	86,001.00	86,001.00
4620 · 4620 DEP Projects									
6204450 · Growing Greener 2	0.00	0.00	0.00	400,000.00	100,000.00	0.00	970.72	0.00	0.00
6204530 · Juniata Business & Industry	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6204740 · 4620.740 Capital Outlay	<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>0.00</u>
Total 4620 · 4620 DEP Projects	25,000.00	0.00	0.00	400,000.00	100,000.00	0.00	970.72	0.00	0.00
4710 · 4710 Debt Service - Debt Prin									
7107000 · 4710.000 Debt Serv.-Operating	101,390.01	97,779.64	89,126.75	154,253.23	221,907.25	306,889.00	299,090.76	414,000.00	414,000.00
7107999 · 4710.999 Transfer Out Debt Serv	<u>0.00</u>	<u>0.00</u>	<u>100,126.38</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>
Total 4710 · 4710 Debt Service - Debt Prin	101,390.01	97,779.64	189,253.13	154,253.23	221,907.25	306,889.00	299,090.76	414,000.00	414,000.00
4850 · 4850 Insurance									
8504350 · 4850.000 Insurance	<u>88,260.34</u>	<u>91,511.57</u>	<u>107,993.85</u>	<u>123,948.31</u>	<u>113,741.56</u>	<u>130,000.00</u>	<u>107,399.14</u>	<u>120,000.00</u>	<u>120,000.00</u>
Total 4850 · 4850 Insurance	88,260.34	91,511.57	107,993.85	123,948.31	113,741.56	130,000.00	107,399.14	120,000.00	120,000.00
4870 · 4870 Misc Exp - Ins. Prem & Ben									
8706000 · 4870.000 Blue Cross/Geis/Cancer	<u>382,251.11</u>	<u>538,753.15</u>	<u>608,976.59</u>	<u>596,284.67</u>	<u>547,407.22</u>	<u>660,000.00</u>	<u>595,081.28</u>	<u>713,000.00</u>	<u>713,000.00</u>
Total 4870 · 4870 Misc Exp - Ins. Prem & Ben	382,251.11	538,753.15	608,976.59	596,284.67	547,407.22	660,000.00	595,081.28	713,000.00	713,000.00
4871 · 4871 Employee Life Insurance									
8717001 · Employee Life Insurance	<u>6,268.49</u>	<u>8,917.08</u>	<u>8,955.55</u>	<u>9,188.90</u>	<u>8,863.29</u>	<u>9,500.00</u>	<u>9,409.02</u>	<u>9,600.00</u>	<u>9,600.00</u>
Total 4871 · 4871 Employee Life Insurance	6,268.49	8,917.08	8,955.55	9,188.90	8,863.29	9,500.00	9,409.02	9,600.00	9,600.00
4880 · 4880 Retire Fund & Payroll Tax									
8806160 · 4880.160 Retirement Fund	229,971.54	264,815.60	240,188.53	239,848.68	218,110.87	338,000.00	334,416.21	345,000.00	345,000.00
8806161 · 4880.161 Social Security	184,856.71	195,867.93	196,273.02	202,762.43	213,356.14	235,900.00	224,898.78	246,500.00	246,500.00
8806162 · 4880.162 Unemploy Trust Fund	<u>8,914.60</u>	<u>11,026.21</u>	<u>13,742.01</u>	<u>14,288.93</u>	<u>13,719.51</u>	<u>15,500.00</u>	<u>14,880.65</u>	<u>16,000.00</u>	<u>16,000.00</u>
Total 4880 · 4880 Retire Fund & Payroll Tax	423,742.85	471,709.74	450,203.56	456,900.04	445,186.52	589,400.00	574,195.64	607,500.00	607,500.00
4900 · 4900 Courthouse Banks									
9004740 · 4900.474 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	280.49	0.00	0.00
4900 · 4900 Courthouse Banks - Other	<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>0.00</u>
Total 4900 · 4900 Courthouse Banks	0.00	0.00	0.00	0.00	0.00	0.00	280.49	0.00	0.00
6999 · Uncategorized Expenses	<u>0.00</u>	<u>227.38</u>	<u>0.00</u>	<u>0.00</u>	<u>(25.68)</u>	<u>0.00</u>	<u>(25.68)</u>	<u>0.00</u>	<u>0.00</u>
Total Expense	5,522,725.28	6,081,989.36	6,320,673.15	6,963,555.94	7,709,677.06	9,768,113.08	8,658,133.51	7,959,034.14	7,925,184.74
Net Income	<u>357,894.75</u>	<u>132,078.34</u>	<u>507,599.93</u>	<u>633,767.40</u>	<u>317,133.36</u>	<u>(406,149.08)</u>	<u>477,345.44</u>	<u>(610,023.14)</u>	<u>(576,173.74)</u>