

**COUNTY OF PERRY
APPROVED 2024 BUDGET**

GENERAL FUND

REVENUE:

	<u>Initial</u>
Real Estate Taxes (Current & Prior Years)	13,775,000
Per Capita Taxes	155,000
Register & Recorder	278,500
Prothonotary Revenue	288,000
Courts & District Magistrate Revenue	372,250
Probation	265,850
Tax Claims Bureau	220,000
All Other Revenue	11,647,238
TOTAL REVENUE	<u><u>\$ 27,001,838</u></u>

EXPENSES:

Commissioners	8,472,629
Building Maintenance	1,429,432
District Attorney	847,320
Courts & District Magistrates	1,389,756
Probation	1,499,813
Sheriff	1,034,260
County Prison	5,997,583
All Other Expenses	6,331,045
TOTAL EXPENSES	<u><u>\$ 27,001,838</u></u>
Balance	<u><u>\$ -</u></u>

NOTE: FUND BALANCE OF \$3,108,681 WAS USED TO BALANCE THE 2024 BUDGET

County of Perry
APPROVED 2024 Budget

Fund name	COUNTY MATCH	REVENUE	TOTAL REVENUE	TOTAL EXPENSE
General fund	-	27,001,838	27,001,838	27,001,838
Domestic Relations	237,840	744,790	982,630	982,630
Children and Youth	1,389,902	5,354,398	6,744,300	6,744,300
911 Fund	-	1,419,349	1,419,349	1,419,349
Total	1,627,742	34,520,375	36,148,117	36,148,117

Revenue	36,148,117
Expense	36,148,117
Surplus/(Deficit)	\$0

NOTE: FUND BALANCE OF \$3,108,681 WAS USED TO BALANCE THE 2024 BUDGET

**COUNTY OF PERRY
APPROVED 2024 BUDGET**

GENERAL FUND - NET AFFECT

Department Description	2024 Net effect	2024 Revenue	2024 Expenditure
Commissioners	14,113,192	24,213,563	10,100,371
Chief Clerk	(537,337)	-	537,337
Voter Registration	(186,624)	176,075	362,699
Fiscal	(413,276)	-	413,276
Auditors	(58,129)	-	58,129
Assessment	(1,315,194)	127,400	1,442,594
Tax Collectors	(128,300)	-	128,300
Tax Claim	30,292	220,000	189,708
Treasurer	(148,693)	12,000	160,693
Public Defender	(245,120)	-	245,120
Register and Recorder	(23,953)	278,500	302,453
Courts	(542,828)	172,250	715,078
Coroner	(161,127)	23,100	184,227
District Attorney	(698,220)	149,100	847,320
Prothonotary	(131,954)	288,000	419,954
Sheriff	(958,260)	76,000	1,034,260
Prison	(5,267,583)	730,000	5,997,583
Probation	(1,233,963)	265,850	1,499,813
EMA	(37,290)	65,000	102,290
Veterans Affairs	(92,224)	-	92,224
Extension	(17,899)	-	17,899
Jury Commissioners	(41,400)	5,000	46,400
District Court - Duncannon	(199,623)	45,000	244,623
District Court - Newport	(161,179)	45,000	206,179
Distict Court - Loysville	(113,876)	110,000	223,876
Maintenance	(1,429,432)	-	1,429,432
TOTAL NET AFFECT	-	\$27,001,838	\$ 27,001,838

NOTE: FUND BALANCE OF \$3,108,681 WAS USED TO BALANCE THE 2024 BUDGET

Commissioners

Account Number	Description	2024 Budget
01.3101.155.00.00.369000	REVENUE: BEGINNING FUND BALANC	3,108,681
01.3101.301.10.00.311000	TAXES:REAL EST/CURR YR	13,500,000
01.3101.301.20.00.311000	TAXES:REAL EST/PRIOR YR	275,000
01.3101.310.01.00.312000	TAXES:PER CAP.CURR YR	145,000
01.3101.310.02.00.312000	TAXES:PER CAP/PRIOR YEAR	10,000
01.3101.321.90.00.321000	LICENSES & PERMITS	10,000
01.3101.341.01.00.361000	INTEREST EARNINGS	800,000
01.3101.342.20.00.362000	OFFICE RENT:DOMESTIC VIOLENCE	3,732
01.3101.351.02.00.331299	INSURANCE CLAIMS SURPLUS	100,000
01.3101.355.01.00.332411	PURTA	10,000
01.3101.356.01.00.332501	LIEU TAX:STATE FOREST LANDS	85,000
01.3101.356.02.00.332502	LIEU TAX:STATE GAME LANDS	21,500
01.3101.356.05.00.000000	LIEU TAX:ACT 13 GAS WELL IMPAC	112,000
01.3101.360.03.00.342000	CHARGE SERV:TECH FUND-ACT 28	-
01.3101.360.04.00.341000	CHARGE SERV:AFFORDABLE HOUSING	35,000
01.3101.368.00.00.332299	STATE GRANT: VIVITROL PROGRAM	
01.3101.368.01.00.332299	MISC. GRANT REVENUE	-
01.3101.380.01.00.369000	COMMISSIONS:VENDING MACHINES	1,200
01.3101.380.02.00.369000	MISCELLANEOUS REVENUE	30,000
01.3101.380.05.00.000000	PCORP SAFETY GRANT	30,000
01.3101.380.06.00.000000	WELLNESS PROGRAM	3,000
01.3101.380.06.06.000000	WELLNESS PROGRAM	-
01.3101.380.07.00.000000	PCOMP SAFETY GRANT	35,000
01.3101.380.09.00.000000	BID INCOME	-
ADD NEW LINE	Egg Hatchery Grant	1,500,000
ADD NEW LINE	LARA - Liverpool Pool	233,450
ADD NEW LINE	Clarks Ferry Tavern	1,000,000
ADD NEW LINE	RACP grant for gov't center	1,000,000
ADD NEW LINE	STMP Grant	60,000
01.3101.380.12.00.000000	PEMA REIMBURSEMENT	-
01.3101.380.15.00.369000	COMMUTER STUDY:PENN STATE	-
01.3101.380.16.00.369000	ARPA PROJECT FUNDING	2,000,000
01.3101.380.20.00.369001	Opiod Settlement Funding	105,000
01.3101.381.00.00.240000	911 RADIO REIMBURSEMENT JUNIAT	-
	TOTAL REVENUES	24,213,563
01.4101.110.00.00.411100	EMP:WAGES/REG/COMM	174,704
01.4101.120.00.00.411100	EMP:BENEFITS/COMM	128,450
01.4101.120.01.00.415100	BENEFITS:SOLICITOR	25,000
01.4101.122.00.00.000000	EMP BENEFITS: BENECON MAXIMUM	75,000
01.4101.130.00.00.411100	EMP:TRAIN&CONF/COMM	4,000
01.4101.130.01.00.415100	EMP:TRAIN&CONF/SOLICITOR	600
01.4101.131.00.00.411100	EMP:TRAVEL/COMM	1,500
01.4101.132.00.00.411100	EMP:DUES&MEMBER/COMM	20,000

Commissioners

01.4101.161.00.00.411100	EMP:RETIRMNT/INVEST.MAN/COMM	100,000
01.4101.162.00.00.411100	EMP:RETIREMENT/ACTUARY/COMM	27,500
01.4101.163.00.00.411100	EMP:RETIREMENT/CUSTODIAL/COMM	15,000
01.4101.253.00.00.411100	SUPP:GAS/COMM	120
01.4101.310.00.00.415100	SERV:LEGAL/SOLICITOR/COMM	57,000
01.4101.311.00.00.415100	SERV:LEGAL/OTHER/COMM	25,000
01.4101.313.00.00.411100	COMPUTER CONSULTANT	2,000
01.4101.316.00.00.411100	SERV:CONSULTING/COMM	100,000
01.4101.321.00.00.411100	COMM:MONTH PHONE/COMM	1,200
01.4101.322.00.00.411100	COMM:LONG DIST/COMM	250
01.4101.323.00.00.411100	COMM: PHONE EQUIPMENT	12,275
01.4101.323.01.00.411100	COMM: BROADBAND	1,000,000
01.4101.325.00.00.411100	COMM:C PHONE/COMM	-
01.4101.353.00.00.411100	COMM:VEHICLE INSURANCE	500
01.4101.375.00.00.411100	SERV:MAINT&REPAIR/VEHICLE/COMM	750
01.4101.380.05.00.000000	PCORP SAFETY GRANT	30,000
01.4101.380.06.00.000000	WELLNESS PROGRAM	3,000
01.4101.380.07.00.000000	PCOMP SAFETY GRANT	35,000
01.4101.380.12.00.411100	LAND ACQUISITION	1,000,000
01.4101.415.00.00.411100	SERV:OTHER/COMM	25,000
01.4101.415.01.00.000000	SERV:OTHER/ACT 13 EXP/COMM	-
01.4101.415.07.00.411100	SERV:MISC	120,000
01.4101.415.08.00.411100	SERV: COMMUTER STUDY	-
01.4101.491.00.00.494000	REFUNDS OF PRIOR YEARS REVENUE	1,000
01.4101.532.00.00.461000	CONTRIB&SUBS:AGING	-
01.4101.533.00.00.467000	CONTRIB&SUBS:AG EXTENSION	147,025
01.4101.535.00.00.417100	CONTRIB&SUBS:TRI-CO PLANNING	129,909
01.4101.536.00.00.465000	CONTRIB&SUBS:SEDA-COG	17,500
01.4101.539.00.00.461000	CONTRIB&SUBS:BLACK FLY	52,400
01.4101.540.00.00.461000	CONTRIB&SUBS:FARMLAND PRESERV	45,000
01.4101.541.00.00.443000	CONTRIB&SUBS:C/P DRUG&ALCOHOL	8,500
01.4101.541.01.00.443000	DUI FINES:C/P DRUG % ALCOHOL	20,000
01.4101.541.02.00.443000	ACT 198 FINES:C/P DRUG & ALCOH	7,500
01.4101.541.03.00.443000	DRUG & ALCOHOL VIVITROL PROGRA	75,000
ADD NEW LINE	OPIOD Grants - Medical Assist. Treatment	30,000
01.4101.543.00.00.447000	CONTRIB&SUBS:C/P MH/MR	135,000
01.4101.546.00.00.411100	CONTRIB&SUBS:OTHER DONATIONS	81,496
01.4101.546.01.00.411100	CONTRIB&SUBS:PCEDA	80,000
01.4101.546.14.00.000000	GRANT: EGG HATCHERY	1,500,000
ADD NEW LINE	LARA - Liverpool Pool	233,450
ADD NEW LINE	Clarks Ferry Tavern	1,000,000
01.4101.547.02.00.462000	AFFORD.HSNG/OTHER PROJECTS	-
01.4101.548.00.00.461000	CONTRIB&SUBS:SOIL CONSERV.	30,000
01.4101.920.00.00.000000	CAPITAL RESERVE	100,000
NEED NEW LINE	ARPA - Small Business Grants	1,000,000
NEED NEW LINE	Contingency	500,000
NEED NEW LINE	AAA Contribution	295,000

Commissioners

TOTAL EXPENSES	8,472,629
EXCESS (DEFICIENCY)	15,740,934

Chief Clerk

Account Number	Description	2024 Budget
01.4102.110.00.00.411400	EMP:WAGES/REG/CH CLERK	263,387
01.4102.110.01.00.411400	EMP:WAGES/JANITORIAL/CH CLERK	-
01.4102.120.00.00.411400	EMP:BENEFITS/CH CLERK	89,450
01.4102.120.01.00.411400	EMP:BENEFITS/JANITORIAL/CH CLE	
01.4102.130.00.00.411400	EMP:TRAIN&CONF/CH CLERK	1,400
01.4102.131.00.00.411400	EMP:TRAVEL/CH CLERK	-
01.4102.132.00.00.411400	EMP:DUES&MEMBER/CH CLERK	650
01.4102.160.00.00.411400	EMP:MISC BENEFITS/CH CLERK	300
01.4102.210.00.00.411400	SUPP:OFFICE/CH CLERK	2,500
01.4102.211.00.00.411400	SUPP:OFFICE EQPT/CH CLERK	4,000
01.4102.212.00.00.411400	SUPP:OTHER OPER/CH CLERK	1,200
01.4102.214.00.00.411400	SUPP:PUBL&SUPPL/CH CLERK	1,200
01.4102.220.00.00.411400	SUPP:JANITORIAL/CH CLERK	10,000
01.4102.311.00.00.411400	SERV:LEGAL/OTHER/CH CLERK	150,000
01.4102.313.00.00.411400	SERV:COMPUTER CONS/CH CLERK	2,200
01.4102.321.00.00.411400	COMM:MONTH PHONE/CH CLERK	2,000
01.4102.322.00.00.411400	COMM:LONG DIST/CH CLERK	300
01.4102.323.00.00.411400	COMM:PHONE EQPT/CH CLERK	-
01.4102.325.00.00.411400	COMM:C PHONE/CH CLERK	500
01.4102.330.00.00.411400	COMM:POSTAGE/CH CLERK	350
01.4102.331.00.00.411400	COMM:POST MTR RENT/CH CLERK	4,200
01.4102.332.00.00.411400	COMM:ADVER/CH CLERK	500
01.4102.377.00.00.411400	SERV:CONTRACT/EQPT/CH CLERK	3,000
01.4102.415.00.00.411400	SERV:OTHER/CHIEF CLERK	200
	TOTAL EXPENSES	537,337

Voter

Account Number	Description	2024 Budget
01.3103.351.04.00.331000	HAVA GRANT:GRANT 261:CFDA 93.6	
01.3103.354.01.00.412000	ACT 88 GRANT/VOTREG	157,075
01.3103.354.00.00.412000	GEMS GRANT FUNDING	
01.3103.354.02.00.412000	VOT REG:ELECTION SECURITY GRANT	15,000
01.3103.360.01.00.341900	VOT REG:CHARGE SERV/LISTS,COPY	
01.3103.360.02.00.341900	VOT REG:CHARGE SERV/FILING FEE	2,000
01.3103.360.03.00.341900	VOT REG:CHARGE SERV/MISC	2,000
	TOTAL REVENUES	176,075
01.4103.110.00.00.412000	EMP:WAGES/REG/VOTER REG.	79,384
01.4103.120.00.00.412000	EMP:BENEFITS/VOTER REG	60,365
01.4103.130.00.00.412000	EMP:TRAIN&CONF/VOTER REG	2,500
01.4103.131.00.00.412000	EMP:TRAVEL/VOTER REG	350
01.4103.210.00.00.412000	SUPP:OFFICE/VOTER REG	3,000
01.4103.211.00.00.412000	SUPP:OFFICE EQPT/VOTER REG	1,000
01.4103.212.00.00.412000	SUPP:OTHER OPER/VOTER REG	800
01.4103.214.00.00.412000	SUPP:PUBL&SUPPL/VOTER	2,000
01.4103.240.00.00.412000	ELECTION/VOTER REG	125,000
01.4103.250.00.00.412000	SUPP:REP&MAINT/VOTER REG	-
01.4103.313.00.00.412000	SERV:COMPUTER CONS/VOTER REG	17,500
01.4103.321.00.00.412000	COMM:MONTH PHONE/VOTER REG	800
01.4103.322.00.00.412000	COMM:LONG DIST/VOTER REG	100
01.4103.323.00.00.412000	COMM: PHONE EQUIPMENT	-
01.4103.325.00.00.412000	COMM:CELL PHONE/VOTREG	-
01.4103.330.00.00.412000	COMM:POSTAGE/VOTER REG	11,000
01.4103.332.00.00.412000	COMM:ADVER/VOTER REG	1,500
01.4103.374.00.00.412000	SERV:MAINT&REP/EQPT/VOTER REG	-
01.4103.377.00.00.412000	SERV:CONTRACT/VOTER REG	1,400
01.4103.380.00.00.412000	ACT 88 EXPENSES/VOTREG	-
01.4103.419.00.00.412000	SERV:ELECTION OFF COMP/VOT REG	56,000
01.4103.750.00.00.412000	CAP PURCH:EQPT&SOFTWARE/VOTREG	-
	TOTAL EXPENSES	362,699
	EXCESS (DEFICIENCY)	(186,624)

Fiscal

Account Number	Description	2024 Budget
01.4104.110.00.00.413200	EMP:WAGES/FISCAL	128,256
01.4104.120.00.00.413200	EMP:BENEFITS/FISCAL	80,760
01.4104.130.00.00.413200	EMP:TRAIN&CONF/FISCAL	200
01.4104.131.00.00.413200	EMP:TRAVEL/FISCAL	200
01.4104.132.00.00.411400	EMP:DUES&MEMBER/FISCAL	200
01.4104.210.00.00.413200	SUPP:OFFICE/FISCAL	2,500
01.4104.211.00.00.413200	SUPP:OFFICE EQPT/FISCAL	250
01.4104.312.00.00.413200	SERV:ACCOUNTING&AUDIT:FISCAL	45,000
01.4104.313.00.00.413200	SERV:COMPUTER CONS/FISCAL	2,000
01.4104.321.00.00.413200	COMM:MONTH PHONE/FISC.	550
01.4104.322.00.00.413200	COMM:LONG DIST/FISCAL	60
01.4104.330.00.00.413200	COMM:POSTAGE:FISCAL	1,800
01.4104.377.00.00.413200	SERV:CONTRACT/FISCAL	150,000
01.4104.415.00.00.413200	SERV:OTHER/FISCAL	1,500
<hr/>		
	TOTAL EXPENSES	413,276

Auditors

Account Number	Description	2024 Budget
01.4105.110.00.00.413300	EMP:WAGES/REG/AUDITORS	43,059
01.4105.120.00.00.413300	EMP:BENEFITS/AUDITORS	9,325
01.4105.131.00.00.413300	EMP:TRAVEL/AUDITORS	3,200
01.4105.210.00.00.413300	SUPP:OFFICE/AUDITORS	800
01.4105.211.00.00.413300	SUPP:OFFICE EQPT/AUDITORS	400
01.4105.313.00.00.413300	SERV:COMPUTER CONS/AUDITORS	750
01.4105.321.00.00.413300	COMM:MONTH PHONE/AUDITORS	500
01.4105.322.00.00.413300	COMM:LONG DIST/AUDITORS	20
01.4105.330.00.00.413300	COMM:POSTAGE/AUDITORS	15
01.4105.332.00.00.413300	COMM:ADVER/AUDITORS	60
01.4105.415.00.00.413300	SERVICE:OTHER	-
<hr/>		
	TOTAL EXPENSES	58,129

Assessment

Account Number	Description	2024 Budget
01.3106.355.10.00.332300	ASSESS:STATE REIMB/STEPS	400
01.3106.358.01.00.341900	LOCAL REIMB:ASSESS/TAXING UNTS	13,000
01.3106.360.01.00.341900	ASSESS:CHARGE SERV/MAPS,COPIES	12,500
01.3106.360.02.00.341900	CHARGE SERV:CLEAN&GREEN FEES	1,500
01.3106.360.06.00.341900	ASSESS: UPI CODE	100,000
	TOTAL REVENUES	127,400
01.4106.110.00.00.413600	EMP:WAGES/REG/ASSESS	341,669
01.4106.120.00.00.413600	EMP:BENEFITS/ASSESS	274,175
01.4106.130.00.00.413600	EMP:TRAIN&CONF/ASSESS	18,000
01.4106.131.00.00.413600	EMP:TRAVEL/ASSESS	3,000
01.4106.132.00.00.413600	EMP:DUES&MEMBER/ASSESS	2,500
01.4106.210.00.00.413600	SUPP:OFFICE/ASSESS	3,500
01.4106.211.00.00.413600	SUPP:OFFICE EQPT/ASSESS	5,000
01.4106.214.00.00.413600	SUPP:PUBL&SUPPL/ASSESS	500
01.4106.253.00.00.413600	SUPP:GAS/ASSESS	600
01.4106.313.00.00.413600	SERV:COMPUTER CONSUL/ASSESS	6,000
01.4106.321.00.00.413600	COMM:MONTH PHONE/ASSESS	1,600
01.4106.322.00.00.413600	COMM:LONG DIST/ASSESS	200
01.4106.323.00.00.413600	COMM: PHONE EQUIP	-
01.4106.325.00.00.413600	COMM:C PHONE/ASSESS	1,500
01.4106.330.00.00.413600	COMM:POSTAGE/ASSESS	3,000
01.4106.332.00.00.413600	COMM:ADVER/ASSESS	50
01.4106.353.00.00.413600	INSUR:VEHICLE/ASSESS	1,000
01.4106.375.00.00.413600	SERV:MAINT&REP/VEH/ASSESS	1,000
01.4106.377.00.00.413600	SERV:CONTRACT/ASSESS	40,000
01.4106.377.01.00.413600	SERV:CONTRACT/EVALUATOR	27,200
01.4106.377.02.00.413600	SERV:CONTRACT/PICTOMETRY	1,100
01.4106.415.00.00.413600	SERV:OTHER/ASSESS	28,000
01.4106.750.00.00.413600	CAP PURCH:EQPT/ASSESS	2,000
01.4106.750.01.00.413600	CAP PURCH: REASSESSMENT	681,000
	TOTAL EXPENSES	1,442,594
	EXCESS (DEFICIENCY)	(1,315,194)

Tax Coll.

Account Number	Description	2024 Budget
01.4107.110.00.00.413700	EMP:WAGES/REG/TAX COLL	110,000
01.4107.120.00.00.413700	EMP:BENEFITS/TAX COLL	8,500
01.4107.150.00.00.413700	EMP:ELECT OFF BONDS/TAX COLL	
01.4107.212.00.00.413700	SUPP:OTHER OPER/TAX COLL	300
01.4107.330.00.00.413700	COMM:POSTAGE/TAX COLL	9,500
<hr/>		
	TOTAL EXPENSES	128,300

Tax Claim

Account Number	Description	2024 Budget
01.3108.301.00.00.341800	TAX CLAIM:COSTS & FEES	220,000
01.3108.318.01.00.413800	SERV:POSTING/TAX CLAIM	-
	TOTAL REVENUES	220,000
01.4108.110.00.00.413800	EMP:WAGES/REG/TAX CLAIM	72,038
01.4108.120.00.00.413800	EMP:BENEFITS/TAX CLAIM	49,220
01.4108.130.00.00.413800	EMP:TRAIN&CONF/TAX CLAIM	750
01.4108.131.00.00.413800	EMP:TRAVEL/TAX CLAIM	250
01.4108.132.00.00.413800	EMP:DUES&MEMBER/TAX CLAIM	200
01.4108.210.00.00.413800	SUPP:OFFICE/TAX CLAIM	1,100
01.4108.211.00.00.413800	SUPP:OFFICE EQPT/TX CLAIM	500
01.4108.214.00.00.413800	SUPP:PUBL&SUPPL/TAX CLAIM	150
01.4108.311.00.00.413800	SERV:LEGAL/OTHER/TAX CLAIM	1,000
01.4108.313.00.00.413800	SERV:COMPUTER CONS/TAX CLAIM	1,000
01.4108.318.00.00.413800	SERV:OTHER OPER/TAX CLAIM	2,500
01.4108.318.01.00.413800	SERV:POSTING/TAX CLAIM	20,000
01.4108.330.00.00.413800	COMM:POSTAGE/TAX CLAIM	26,000
01.4108.332.00.00.413800	COMM:ADVER/TAX CLAIM	2,000
01.4108.377.00.00.413800	SERV:CONTRACT/EQPT/TAX CLAIM	13,000
	TOTAL EXPENSES	189,708
	EXCESS (DEFICIENCY)	30,292

Treasurer

Account Number	Description	2024 Budget
01.3109.355.10.00.341800	TREASURER COMMISSIONS	12,000
	TOTAL REVENUES	12,000
01.4109.110.00.00.413900	EMP:WAGES/REG/TREASURER	91,173
01.4109.120.00.00.413900	EMP:BENEFITS/TREASURER	53,395
01.4109.130.00.00.413900	EMP:TRAIN&CONF/TREASURER	1,000
01.4109.131.00.00.413900	EMP:TRAVEL/TREASURER	200
01.4109.132.00.00.413900	EMP:DUES&MEMBER/TREASURER	900
01.4109.210.00.00.413900	SUPP:OFFICE/TREASURER	1,500
01.4109.211.00.00.413900	SUPP:OFFICE EQPT/TREASURER	1,000
01.4109.214.00.00.413900	SUPP:PUBL&SUPPL/TREASURER	75
01.4109.250.00.00.413900	SUPP:REPAIR&MAINT/TREASURER	500
01.4109.310.00.00.000000	SERV:LEGAL/SOLICITOR/TREASURER	2,000
01.4109.313.00.00.413900	SERV:COMPUTER CONS/TREASURER	1,800
01.4109.321.00.00.413900	COMM:MONTH PHONE/TREASURER	1,200
01.4109.322.00.00.413900	COMM:LONG DIST/TREASURER	150
01.4109.323.00.00.413900	COMM: PHONE EQUIP	-
01.4109.330.00.00.413900	COMM:POSTAGE/TREASURER	1,750
01.4109.332.00.00.413900	COMM:ADVER/TREASURER	50
01.4109.374.00.00.413900	SERV:MAINT&REP/EQPT/TREASURER	1,000
01.4109.377.00.00.413900	SERV:CONTRACT/TREASURER	2,500
01.4109.415.00.00.413900	SERV:OTHER/TREASURER	500
	TOTAL EXPENSES	160,693
	EXCESS (DEFICIENCY)	(148,693)

Public Defender

Account Number	Description	2024 Budget
01.4112.130.00.00.415200	EMP:TRAINING & CONFERENCE	1,000
01.4112.132.00.00.415200	EMP:DUES&MEMBER/PUB DEF	1,000
01.4112.143.00.00.415200	EMP:OFF EXP/PUB DEF	10,000
01.4112.210.00.00.415200	SUPP:OFFICE	500
01.4112.311.01.00.415200	SERV:CONTRACT/CHIEF PUB DEF	110,000
01.4112.311.02.00.415200	SERV:CONTRACT/OTHER PUB DEF	95,000
01.4112.311.03.00.000000	SERV:CONTRACT/SECRETARY	24,000
01.4112.321.00.00.415200	COMM:MONTH PHONE/PUB DEF	3,600
01.4112.322.00.00.415200	COMM:LONG DIST/PUB DEF	20
01.4112.415.00.00.000000	SERV: OTHER PUB DEF	-
	TOTAL EXPENSES	245,120

R&R

Account Number	Description	2024 Budget
01.3113.360.01.00.342000	RECORDER:CHARGE SERV/FEES	225,000
01.3113.360.02.00.342000	RECORDER:CHARGE SERV/ACCESS FE	17,500
01.3113.360.03.00.342000	RECORDER:CHARGE SERV/TECH FD	3,000
01.3122.360.01.00.342000	REGISTER WILLS:CHARGE SERV	25,000
01.3122.360.02.00.342000	ORPHAN'S COURT:CHARGE SERV	8,000
	TOTAL REVENUES	278,500
01.4113.110.00.00.415300	EMP:WAGES/REG/RECORDER	150,253
01.4113.120.00.00.415300	EMP:BENEFITS/RECORDER	120,150
01.4113.130.00.00.415300	EMP:TRAIN&CONF/RECORDER	2,500
01.4113.131.00.00.415300	EMP:TRAVEL/RECORDER	500
01.4113.132.00.00.415300	EMP:DUES&MEMBER/REC OF DEEDS	1,250
01.4113.210.00.00.415300	SUPP:OFFICE/RECORDER	2,500
01.4113.214.00.00.415300	SUPP:PUBL&SUPPL/RECORDER	150
01.4113.310.00.00.415300	SERV:LEGAL/SOLICITOR/RECORDER	5,000
01.4113.321.00.00.415300	COMM:MONTH PHONE/RECORDER	1,200
01.4113.322.00.00.415300	COMM:LONG DIST/RECORDER	100
01.4113.330.00.00.415300	COMM:POSTAGE/RECORDER	1,100
01.4113.332.00.00.415300	COMM:ADVER/RECORDER	500
01.4113.374.00.00.415300	SERV:MAINT&REP:EQPT/RECORDER	250
01.4113.377.00.00.415300	SERV:CONTRACT/EQPT/RECORDER	17,000
	TOTAL EXPENSES	302,453
	EXCESS (DEFICIENCY)	(23,953)

DRO

Account Number	Description	2024 Budget
25.3116.354.20.00.332299	DRS:STATE REIMBURSEMENTS	641,940
25.3116.354.21.00.332299	DRS:COURT COST REIMBURSEMENTS	-
25.3116.354.22.00.332299	DRS:BLOOD TESTING REIMBUR.	250
25.3116.354.23.00.332299	DRS:INCENTIVE REIMB.	100,000
25.3116.354.23.01.332299	DRS:INCENTIVE INTEREST	1,000
25.3116.354.27.00.332299	DRS: TITLE XIX/MED. INCENTIVE	100
25.3116.354.28.00.332299	DRS:SHERIFF COSTS	500
25.3116.360.01.00.342000	DRS:CHARGE SERV/MISC,COPIES	1,000
	TOTAL REVENUES	744,790
25.4116.110.00.00.418700	EMP:WAGES/DRS	483,600
25.4116.110.01.00.418700	EMP:WAGES RHINESMITH SECURITY	54,000
25.4116.120.00.00.418700	EMP:BENEFITS/DRS	371,130
25.4116.120.01.00.418700	EMP:BENEFITS RHINESMITH SECURI	18,500
25.4116.130.00.00.418700	EMP: TRAINING & CONF	1,000
25.4116.131.00.00.418700	EMP: TRAVEL	1,000
25.4116.132.00.00.418700	EMP: DUES & MEMBER	500
25.4116.210.00.00.418700	SUPP:OFFICE	6,000
25.4116.211.00.00.418700	SUPP:OFFICE EQPT	500
25.4116.310.00.00.418700	SERV:LEGAL/SOLICITOR	14,500
25.4116.312.00.00.418700	ACCOUNTING SERVICE/COST ALLOCA	3,125
25.4116.313.00.00.418700	SERV:COMPUTER CONS.	1,400
25.4116.321.00.00.418700	COMM:MONTH PHONE	5,000
25.4116.322.00.00.418700	COMM:LONG DIST	750
25.4116.324.00.00.418700	COMM:PHONE INSTALL&REP	250
25.4116.330.00.00.418700	COMM:POSTAGE	6,500
25.4116.331.00.00.418700	COMM:POSTAGE METER RENT	-
25.4116.332.00.00.418700	COMM:ADVERTISING	75
25.4116.374.00.00.418700	SERV:MAINT&REP/EQPT/DRS	-
25.4116.377.00.00.418700	SERV:CONTRACT/EQPT	750
25.4116.411.00.00.418700	SERV:BLOOD TEST	750
25.4116.412.00.00.418700	SERV:BILL OF COST	3,200
01.4116.413.02.00.418700	SERV:DRS DIRECTOR_JUNIATA CTY	-
25.4116.415.00.00.418700	SERV:OTHER	100
25.4116.804.00.00.418700	INCENTIVE FUND EXPENDITURES	10,000
	TOTAL EXPENSES	982,630
	EXCESS (DEFICIENCY)	(237,840)

Courts

Account Number	Description	2024 Budget
01.3117.331.10.00.350000	JUDICIAL:FINES/ACT 66	250
01.3117.354.10.00.332299	INTERPRETER SERVICES GRANT/COU	-
01.3117.354.27.00.332499	JUDICIAL:STATE ENTITLE	60,000
01.3117.355.00.00.332299	JUDICIAL:ACT 24	-
01.3117.358.01.00.332299	LOCAL REIMB:JUNIATA CTY COURT	112,000
	TOTAL REVENUES	172,250
01.4117.110.01.00.418400	EMP:WAGES/REG/JUD	216,848
01.4117.110.02.00.418400	EMP:WAGES/REG/TIPSTAVES	3,000
01.4117.120.01.00.418400	EMP:BENEFITS/JUD	136,080
01.4117.120.02.00.418400	EMP:BENEFITS/TIPSTAVES	350
01.4117.130.00.00.418400	EMP:TRAIN&CONF/JUD	3,500
01.4117.131.00.00.418400	EMP:TRAVEL/JUD	750
01.4117.131.01.00.418400	CENTRAL COURT TRAVEL	-
01.4117.132.00.00.418400	EMP:DUES&MEMBER/JUD	1,000
01.4117.210.00.00.418400	SUPP:OFFICE/JUD	4,000
01.4117.210.01.00.418400	CENTRAL COURT SUPPLIES	200
01.4117.211.00.00.418400	SUPP:OFFICE EQPT/JUD	7,500
01.4117.213.00.00.418800	SUPP:LAW LIBRARY MATERIALS	30,000
01.4117.214.00.00.418400	SUPP:PUBL&SUPPL/JUD	-
01.4117.215.00.00.418400	SUPP:JURORS MEALS/JUD	750
01.4117.310.00.00.418400	SERV:LEGAL/GAL	40,000
01.4117.310.01.00.418400	SERV:LEGAL/PARENTS	12,000
01.4117.311.00.00.418400	SERV:LEGAL/OTHER/JUD	13,000
01.4117.312.00.00.418400	SERV:CUSTODY CONCILIATOR	42,000
01.4117.313.00.00.418400	SERV:COMPUTER CONS/JUD	7,500
01.4117.321.00.00.418400	COMM:MONTH PHONE/JUD	2,500
01.4117.322.00.00.418400	COMM:LONG DIST/JUD	500
01.4117.324.00.00.418400	COMM:PHONE INSTALL&REP/JUD	250
01.4117.330.00.00.418400	COMM:POSTAGE/JUD	250
01.4117.332.00.00.418400	COMM:ADVER/JUD	150
01.4117.374.00.00.418400	SERV:MAINT&REP/EQPT/JUD	250
01.4117.377.00.00.418400	SERV:CONTRACT/EQPT/JUD	1,500
01.4117.413.00.00.418400	SERV:COURT REPORT/JUD	80,000
01.4117.413.01.00.418400	SERV:TRANSCRIPTS/JUD	40,000
01.4117.413.02.00.418400	SERV:COURT REPORTER REIMB-JUNI	50,000
01.4117.414.00.00.418400	SERV:JUROR COMP/JUD	15,000
01.4117.415.00.00.418400	SERV:OTHER/MISC	-
01.4117.430.00.00.418400	SERV: INTERPRETER	5,000
01.4117.430.01.00.418400	CENTRAL COURT REPORTER	-
01.4117.450.00.00.418400	JUDGE/DJ GRANT	1,200
	TOTAL EXPENSES	715,078
	EXCESS (DEFICIENCY)	(542,828)

Coroner

Account Number	Description	2024 Budget
01.3119.354.05.00.342000	CORONER:VSIA	2,500
01.3119.354.06.00.342000	CORONER:CREMATION FEE	10,000
01.3119.354.07.00.342000	CORONER:MISC	100
01.3119.354.08.00.342000	CORONER: GRANT REVENUE RESTR.	10,000
01.3119.354.09.00.342000	CORONER: GRANT REVENUE UNRESTR.	-
01.3119.360.01.00.342000	CORONER:CHARGE SERV/REPORTS	500
	TOTAL REVENUES	23,100
01.4119.110.00.00.419300	EMP:WAGES/REG/CORONER	39,962
01.4119.120.00.00.419300	EMP:BENEFITS/CORONER	8,655
01.4119.130.00.00.419300	EMP:TRAIN&CONF/CORONER	1,600
01.4119.131.00.00.419300	EMP:TRAVEL/CORONER	300
01.4119.132.00.00.419300	EMP:DUES&MEMBER/CORONER	750
01.4119.210.00.00.419300	SUPP:OFFICE/CORONER	900
01.4119.212.00.00.419300	SUPP:OTHER OPER/CORONER	4,000
01.4119.214.00.00.419300	SUPP:PUBL&SUPPL/CORONER	1,600
01.4119.253.00.00.419300	SUPP:GAS/CORONER	1,000
01.4119.310.00.00.419300	CORONER SOLICITOR	2,000
01.4119.313.00.00.419300	SERV:COMPUTER CONS/CORONER	360
01.4119.321.00.00.419300	COMM:MONTH PHONE/CORONER	200
01.4119.322.00.00.419300	COMM:LONG DIST/CORONER	50
01.4119.324.00.00.419300	COMM:PHONE INSTALL&REPAIRS/COR	150
01.4119.330.00.00.419300	COMM:POSTAGE/CORONER	200
01.4119.353.00.00.419300	INSUR:VEHICLE/CORONER	500
01.4119.368.02.00.419300	UNRESTR. GRANT EXPENSES/CORONE	
01.4119.375.00.00.419300	SERV:MAINT&REPAIR VEHICLE/CORO	500
01.4119.415.00.00.419300	SERV:OTHER MISC/CORONER	500
01.4119.416.00.00.419300	SERV:DEPUTIES CONTRACT/CORONER	22,000
01.4119.417.00.00.419300	SERV:AUTOPSY COSTS	60,000
01.4119.418.00.00.419300	SERV:CORONER TRANSPORTS	39,000
01.4119.750.00.00.419300	CAP PURCHASE:CORONER	-
01.4119.751.00.00.419300	VSIA EXPENDITURES	-
	TOTAL EXPENSES	184,227
	EXCESS (DEFICIENCY)	(161,127)

DA

Account Number	Description	2024 Budget
01.3120.234.00.01.341900	DA:MISC REVENUE	500
01.3120.354.01.00.332299	STATE OPERATING GRANT:DA SALAR	121,000
01.3120.360.05.00.000000	CHARGE SERV: VW ADMIN	7,500
01.3120.360.07.00.000000	CRIMES CODES:DA	100
01.3120.360.08.00.000000	STOP GRANT - YWCA	20,000
01.3120.360.09.00.000000	DRUG LAW ENF./DA	-
	TOTAL REVENUES	149,100
01.4120.110.00.00.419400	EMP:WAGES/REG/DA	478,400
01.4120.120.00.00.419400	EMP:BENEFITS/DA	262,220
01.4120.130.00.00.419400	EMP:TRAIN&CONF/DA	1,000
01.4120.131.00.00.419400	EMP:TRAVEL/DA	1,000
01.4120.132.00.00.419400	EMP:DUES&MEMBER/DA	5,200
01.4120.210.00.00.419400	SUPP:OFFICE/DA	5,500
01.4120.211.00.00.419400	SUPP:OFFICE EQPT/DA	2,000
01.4120.214.00.00.419400	SUPP:PUBL&SUPPL/DA	2,750
01.4120.311.00.00.419400	SERV:CONTRACT/ASST DA	25,000
01.4120.311.01.00.419400	SERV:MDIT/DA	8,000
01.4120.313.00.00.419400	SERV:COMPUTER CONS/DA	4,000
01.4120.314.00.00.419400	SERV:INVESTIGAT/DA	10,000
01.4120.315.00.00.419400	SERV:EXPERT TESTIMONY/DA	25,000
01.4120.321.00.00.419400	COMM:MONTH PHONE/DA	1,000
01.4120.322.00.00.419400	COMM:LONG DIST/DA	500
01.4120.330.00.00.419400	COMM:POSTAGE/DA	750
01.4120.332.00.00.419400	COMM:ADVER/DA	50
01.4120.353.00.00.419400	COMM:VEHICLE INSURANCE/DA	450
01.4120.377.00.00.419400	SERV:CONTRACT/EQPT	5,000
01.4120.413.00.00.419400	SERV:COURT REPORT/DA	-
01.4120.413.01.00.418400	SERV:TRANSCRIPTS/DA	1,000
01.4120.415.00.00.419400	SERV:OTHER/DA	7,500
01.4120.415.03.00.000000	SERV: OTHER VW ADMIN COSTS	1,000
01.4120.415.05.00.000000	DRUG LAW ENF./DA	-
01.4120.750.00.00.419400	CAP PURCH:EQPT/DA	
	TOTAL EXPENSES	847,320
	EXCESS (DEFICIENCY)	(698,220)

Proth

Account Number	Description	2024 Budget
01.3121.360.01.00.342000	PROTHONOTARY:CHARGE SERV	70,000
01.3121.360.03.00.342000	PROTHONOTARY:TRANSCRIPTS	7,000
01.3118.331.10.00.350000	CLERK CRT:FINES	12,000
01.3118.331.21.00.350000	CLERK CRTS:FINES/ACT 198	14,000
01.3118.331.22.00.350000	CLERK CRT: DUI/TITLE 75	35,000
01.3118.360.01.00.342000	CLERK CRT:CHARGE SERV/COSTS	75,000
01.3118.360.02.00.342000	CLERK CRT:ARD	25,000
01.3118.360.03.00.342000	CLERK CRT:MISCELLANEOUS	50,000
	TOTAL REVENUES	288,000
01.4121.110.00.00.419500	EMP:WAGES/REG/PROTH	207,824
01.4121.120.00.00.419500	EMP:BENEFITS/PROTH	153,205
01.4121.130.00.00.419500	EMP:TRAIN&CONF/PROTH	1,200
01.4121.131.00.00.419500	EMP:TRAVEL/PROTH	350
01.4121.132.00.00.419500	EMP:DUES&MEMBER/PROTH	625
01.4121.210.00.00.419500	SUPP:OFFICE/PROTH	9,000
01.4121.211.00.00.419500	SUPP:OFFICE EQPT/PROTH	2,250
01.4121.214.00.00.419500	SUPP:PUBL&SUPPL/PROTH	2,000
01.4121.310.00.00.419500	SERV:LEGAL/SOLICITOR/PROTH	5,500
01.4121.313.00.00.419500	SERV:COMPUTER CONS/PROTH	7,500
01.4121.321.00.00.419500	COMM:MONTH PHONE/PROTH	1,000
01.4121.322.00.00.419500	COMM:LONG DIST/PROTH	200
01.4121.323.00.00.419500	COMM: PHONE EQUIPMENT	-
01.4121.330.00.00.419500	COMM:POSTAGE/PROTH	8,500
01.4121.332.00.00.419500	COMM:ADVER/PROTH	200
01.4121.374.00.00.419500	SERV:MAINT&REP/EQPT/PROTH	500
01.4121.377.00.00.419500	SERV:CONTRACT/EQPT/PROTH	20,000
01.4121.415.00.00.000000	SERV: OTHER	100
01.4121.750.00.00.419500	CAP PURCH:EQPT/PROTH	
	TOTAL EXPENSES	419,954
	EXCESS (DEFICIENCY)	(131,954)

Sheriff

Account Number	Description	2024 Budget
01.3123.331.10.00.350000	SHERIFF:FINES/ACT 66	1,000
01.3123.354.00.00.332299	STATE REIMB:SHERIFF TRAINING	-
01.3123.360.01.00.344000	SHERIFF:CHARGE SERV	75,000
01.3123.360.03.00.344000	SHERIFF: DA TASK FORCE REIMBUR	-
01.3123.380.00.00.369000	SHERIFF: MISCELLANEOUS	-
	TOTAL REVENUES	76,000
01.4123.110.00.00.419700	EMP:WAGES/REG/SHERIFF	580,820
01.4123.120.00.00.419700	EMP:BENEFITS/SHERIFF	298,415
01.4123.130.00.00.419700	EMP:TRAIN&CONF/SHERIFF	2,500
01.4123.131.00.00.419700	EMP:TRAVEL/SHERIFF	2,000
01.4123.132.00.00.419700	EMP:DUES&MEMBER/SHERIFF	750
01.4123.141.00.00.419700	EMP:UNIFORMS/SHERIFF	7,500
01.4123.150.00.00.419700	EMP:ELECT OFF BONDS/SHERIFF	-
01.4123.210.00.00.419700	SUPP:OFFICE/SHERIFF	11,000
01.4123.211.00.00.419700	SUPP:OFFICE EQPT/SHERIFF	5,000
01.4123.212.00.00.419700	SUPP:OTHER OPER/SHERIFF	1,500
01.4123.214.00.00.419700	SUPP:PUBL&SUPPL/SHERIFF	400
01.4123.253.00.00.419700	SUPP:GAS/SHERIFF	7,000
01.4123.310.00.00.419700	SERV:LEGAL/SOLICITOR/SHERIFF	14,000
01.4123.313.00.00.419700	SERV:COMPUTER CONS/SHERIFF	6,000
01.4123.321.00.00.419700	COMM:MONTH PHONE/SHERIFF	1,500
01.4123.322.00.00.419700	COMM:LONG DIST/SHERIFF	350
01.4123.324.00.00.419700	COMM:PHONE INSTALL&REP/SHERIFF	-
01.4123.325.00.00.419700	COMM:C PHONE/SHERIFF	600
01.4123.327.00.00.419700	COMM:RADIO INSTALL&REP/SHERIFF	5,000
01.4123.330.00.00.419700	COMM:POSTAGE/SHERIFF	1,750
01.4123.332.00.00.419700	COMM:ADVER/SHERIFF	50
01.4123.352.00.00.419700	INSUR:LAW ENFORC/SHERIFF	20,000
01.4123.353.00.00.419700	INSUR:VEHICLE/SHERIFF	2,000
01.4123.374.00.00.419700	SERV:MAINT&REP/EQPT/SHERIFF	125
01.4123.375.00.00.419700	REPAIR&MAINT:VEHICLE/SHERIFF	6,000
01.4123.377.00.00.419700	SERV:CONTRACT/EQPT/SHERIFF	35,000
01.4123.415.00.00.419700	SERV:OTHER/MISC	25,000
	TOTAL EXPENSES	1,034,260
	EXCESS (DEFICIENCY)	(958,260)

Prison

Account Number	Description	2024 Budget
01.3124.360.01.00.344000	PRISON:VIVITROL REIMBURSEMENT	15,000
01.3124.362.01.00.344000	PRISON:CHARGE SERV/HOUSING	30,000
01.3124.362.02.00.344000	PRISON:CHARGE SERV/WORK REL.	55,000
01.3124.362.03.00.333400	PRISON:LOCAL REIM/COUNSELOR	20,000
01.3124.362.04.00.344000	PRISON:INMATE MEDICAL COPAY	10,000
01.3124.362.05.00.344000	PRISON:CHARGE SERV/FEDERAL	600,000
01.3124.362.06.00.344000	PRISON:SSA PAYMENTS	-
01.3124.362.07.00.344000	PRISON:HOUSING/STATE REIM	-
	TOTAL REVENUES	730,000
01.4124.110.00.00.423200	EMP:WAGES/REG/PRISON	2,391,068
01.4124.120.00.00.423200	EMP:BENEFITS/PRISON	1,392,815
01.4124.130.00.00.423200	EMP:TRAIN&CONF/PRISON	3,000
01.4124.131.00.00.423200	EMP:TRAVEL/PRISON	1,000
01.4124.132.00.00.423200	EMP:DUES&MEMBER/PRISON	500
01.4124.141.00.00.423200	EMP:UNIFORMS/PRISON	10,000
01.4124.142.00.00.423200	EMP:UNIFORM/ADDITIONAL/PRISON	-
01.4124.210.00.00.423200	SUPP:OFFICE/PRISON	8,500
01.4124.211.00.00.423200	SUPP:OFF EQPT/PRISON	7,500
01.4124.212.00.00.423200	SUPP:OTHER OPER/PRISON	2,000
01.4124.214.00.00.423200	SUPP:PUBL&SUPPL/PRISON	200
01.4124.220.00.00.423200	SUPP:HOUSEKEEPING/PRISON	50,000
01.4124.220.01.00.423200	PRISON:SUPP/COVID SUPPLIES	-
01.4124.230.00.00.423200	SUPP:INMATE/PRISON	22,000
01.4124.231.00.00.423200	SUPP:INMATE/PRESCRIPT/PRISON	90,000
01.4124.233.00.00.423200	SUPP:FOOD PURCHASES/PRISON	
01.4124.233.01.00.423200	FOOD PURCHASING/CONSUMABLES	6,000
01.4124.234.00.00.423200	SUPP:DRUG TESTING/PRISON	3,000
01.4124.235.00.00.423200	SUPP:FED INMATES/LAW LIBRARY	-
01.4124.250.00.00.423200	SUPP:REPAIR&MAINT/PRISON	50,000
01.4124.253.00.00.423200	SUPP:GAS/PRISON	4,500
01.4124.313.00.00.423200	SERV:COMPUTER CONS/PRISON	12,000
01.4124.321.00.00.423200	COMM:MONTH PHONE/PRISON	6,500
01.4124.322.00.00.423200	COMM:LONG DIST/PRISON	2,000
01.4124.322.01.00.423200	COMM:DSL/INTERNET	2,000
01.4124.324.00.00.423200	COMM:PHONE INSTALL&REP/PRISON	-
01.4124.325.00.00.423200	COMM:C PHONE/PRISON	1,800
01.4124.327.00.00.423200	COMM:RADIO INSTALL&REP/PRISON	5,000
01.4124.330.00.00.423200	COMM:POSTAGE/PRISON	2,000
01.4124.332.00.00.423200	COMM:ADVER/PRISON	500
01.4124.352.00.00.423200	INSUR:LAW ENFORC/PRISON	54,000
01.4124.353.00.00.423200	INSUR:VEHICLE/PRISON	1,700
01.4124.361.06.06.423200	SERV:UTIL/ELEC/PRISON	70,000
01.4124.362.00.06.423200	SERV:UTIL/SEWER/PRISON	29,000
01.4124.363.00.06.423200	SERV:UTIL/WATER/PRISON	36,000

Prison

01.4124.364.00.06.423200	SERV:UTIL/PROPANE/PRISON	35,000
01.4124.365.00.06.423200	SERV:UTIL/FUEL OIL/PRISON	-
01.4124.366.00.06.423200	SERV:UTIL/WASTE DISP/PRISON	3,000
01.4124.367.00.00.423200	SERV:UTIL/RECYCLING/PRISON	2,000
01.4124.373.00.06.423200	SERV:MAINT&REP/BLDG/PRISON	20,000
01.4124.375.00.06.423200	SERV:MAINT&REP/VEHICLE/PRISON	4,000
01.4124.376.00.06.423200	SERV:CONTRACT/PRISON	35,000
01.4124.415.00.00.423200	SERV:FOOD SERVICE/PRISON	490,000
01.4124.421.00.00.423200	SERV:INMATE/PRIME CARE MED	300,000
01.4124.422.00.00.423200	SERV:INMATE/OTHER MEDICAL	70,000
01.4124.423.00.00.423200	SERV:INMATE/DENTAL	10,000
01.4124.424.00.00.423200	SERV:INMATE/HOUSING	300,000
01.4124.425.00.00.423200	SERV:INMATE/NON CTY MED&OTHER	-
01.4124.426.00.00.423200	SERV:INMATE/PIMCC	12,000
01.4124.426.01.00.000000	SERV:INMATE/PIMCC ACT 22 ESCRO	7,500
01.4124.427.00.00.423200	SERV:INMATE/TRUSTY WAGES	18,000
01.4124.428.00.00.423200	SERV:INMATE/BLOCK RUNNER WAGES	3,500
01.4124.730.00.06.423200	CAP.IMPROVMNT/BLDG/PRISON	50,000
01.4124.750.00.06.423200	CAP PURCH:EQPT/PRISON	373,000
	TOTAL EXPENSES	5,997,583
	EXCESS (DEFICIENCY)	(5,267,583)

Probation

Account Number	Description	2024 Budget
01.3125.354.21.00.332299	PROBATION:STATE GRANT:ME252005	38,000
01.3125.354.22.00.332299	PROBATION:JUV CT JUDGES GRANT/	25,000
01.3125.354.23.00.344000	PROBATION:SUPERVISION FEE	50,000
01.3125.354.24.00.332299	PROBATION:JUV TRAINING GRANT	2,500
01.3125.354.26.00.332299	PROBATION: ACT 35	50,000
01.3125.360.01.00.369000	PROBATION:DRUG TESTING REVENUE	350
01.3125.360.02.00.000000	SCRAM BRACELET REV	50,000
01.3125.360.03.00.000000	STOP GRANT - YWCA	23,000
ADD NEW LINE	County ARD	27,000
	TOTAL REVENUES	265,850
01.4125.110.00.00.423600	EMP:WAGES/REG/PROB	799,838
01.4125.120.00.00.423600	EMP:BENEFITS/PROB	596,700
01.4125.130.00.00.423600	EMP:TRAIN&CONF/PROB	4,500
01.4125.131.00.00.423600	EMP:TRAVEL/PROB	1,500
01.4125.132.00.00.423600	EMP:DUES&MEMBER/PROB	2,000
01.4125.210.00.00.423600	SUPP:OFFICE/PROB	5,000
01.4125.211.00.00.423600	SUPP:MIN OFF EQPT/PROB	1,000
01.4125.212.00.00.423600	SUPP:OTHER OPER/PROB	250
01.4125.214.00.00.423600	SUPP:PUBL&SUPPL/PROB	100
01.4125.253.00.00.423600	SUPP:GAS/PROB.	3,000
01.4125.313.00.00.423600	SERV:COMPUTER CONS/PROB	6,000
01.4125.321.00.00.423600	COMM:MONTH PHONE/PROB	2,000
01.4125.322.00.00.423600	COMM:LONG DIST/PROB	800
01.4125.324.00.00.000000	COMM:PHONE INSTALL & REP/PROB	-
01.4125.325.00.00.423600	COMM:C PHONES/PROB	7,500
01.4125.330.00.00.423600	COMM:POSTAGE/PROB	2,000
01.4125.332.00.00.423600	COMM:ADVER/PROB	125
01.4125.352.00.00.423600	INSUR:LAW ENFORC/PROB	12,500
01.4125.353.00.00.423600	INSUR:VEHICLE/PROB	2,500
01.4125.374.00.00.423600	SERV:MAINT&REP/EQPT/PROB	-
01.4125.375.00.00.423600	SERV:MAINT&REP/VEHICLE/PROB	1,500
01.4125.377.00.00.423600	SERV:CONTRACT/EQPT/PROB	7,000
01.4125.410.00.00.423600	SERV:DRUG TEST/PROB	4,000
01.4125.411.00.00.000000	SERV: SCRAM BRACELET	40,000
	TOTAL EXPENSES	1,499,813
	EXCESS (DEFICIENCY)	(1,233,963)

EMA

Account Number	Description	2024 Budget
01.3126.351.02.00.331000	EMA:HOMELAND SECURITY GRAN	-
01.3126.354.02.00.332299	EMA:CFDA 97.042/SALARIES REIN	65,000
	TOTAL REVENUES	65,000
01.4126.110.00.00.429100	EMP:WAGES/REG/EMA	66,560
01.4126.120.00.00.429100	EMP:BENEFITS/EMA	26,180
01.4126.130.00.00.429100	EMP:TRAIN&CONF/EMA	2,000
01.4126.131.00.00.429100	EMP:TRAVEL/EMA	2,000
01.4126.132.00.00.429100	EMP:DUES&MEMBER/EMA	500
01.4126.211.00.00.429100	SUPP:MIN OFF EQPT/EMA	1,000
01.4126.313.00.00.429101	COMPUTER CONSULTING	
01.4126.323.00.00.429100	COMM: PHONE EQUIPMENT	-
01.4126.325.00.00.429100	COMM:C PHONE/EMA	500
01.4126.330.00.00.429100	COMM:POSTAGE/EMA	50
01.4126.332.00.00.429100	COMM:ADVER/EMA	-
01.4126.353.00.00.429100	VEHICLE INSURANCE	1,000
01.4126.375.00.00.429100	SERV:MAINT & REP/VEH/EMA	2,000
01.4126.415.00.00.429100	SERV:OTHER/EMA/HAZMAT	500
NEED NEW LINE	IT/EMA	
01.4126.750.00.00.429100	CAP EXP: EQUIPMENT/EMA	-
	TOTAL EXPENSES	102,290
	EXCESS (DEFICIENCY)	(37,290)

C&Y

Account Number	Description	2024 Budget
20.3129.312.01.00.331260	C&Y:TITLE XX	28,910
20.3129.312.02.00.331260	C&Y:TITLE IV-E/ADOPT ASST/FOSTER CARE	650,000
20.3129.312.03.00.331260	C&Y:TANF	33,352
20.3129.312.04.00.331260	C&Y:TITLE IV-B	67,476
20.3129.312.05.00.331260	C&Y:IT GRANT	40,000
20.3129.312.06.00.331260	C&Y:MEDICAID	2,000
20.3129.322.01.00.332260	C&Y:ACT 148	3,962,060
20.3129.322.02.00.332260	C&Y:INDPT. LIVING GRANT	255,000
20.3129.322.03.00.331260	C&Y:EVID BAS PRAC (FAM GRP DEC MAKIN	60,000
20.3129.322.04.00.000000	PROMISING PRACTICE GRANT	9,000
20.3129.322.05.00.000000	TRUANCY PREVENTION GRANT	225,000
20.3129.322.06.00.000000	CASEWORKER VISITATION GRANT	2,000
20.3129.322.07.00.000000	C&Y HOUSING GRANT	13,600
20.3129.322.08.00.000000	C&Y DIVISION X GRANT	-
20.3129.322.09.00.000000	C&Y PLAN OF SAFE CARE GRANT	-
20.3129.332.60.00.000000	C&Y:FAM GROUP DEC MAKING	-
20.3129.460.01.00.346000	C&Y:PARENTAL SUPPORT	5,000
20.3129.460.02.00.000000	C&Y MISC REVENUE	1,000
	TOTAL REVENUES	5,354,398
20.4129.110.00.00.442000	EMP:WAGES/REG/C&Y	1,435,200
20.4129.110.01.00.442000	EMP:WAGES/C&Y/JANITOR	5,000
20.4129.120.00.00.442000	EMP:BENEFITS/C&Y	912,800
20.4129.120.01.00.442000	EMP:BENEFITS/C&Y/JANITOR	800
20.4129.130.00.00.442000	EMP:TRAIN&CONF/C&Y	8,000
20.4129.131.00.00.442000	EMP:TRAVEL/C&Y	5,000
20.4129.132.00.00.442000	EMP:DUES&MEMBER/C&Y	3,500
20.4129.210.00.00.442000	SUPP:OFFICE/C&Y	15,000
20.4129.211.00.00.442000	SUPP:OFFICE EQUIPMENT/C&Y	7,500
20.4129.253.00.00.442000	SUPP:GAS/C&Y	10,000
20.4129.310.00.00.442000	SERV:LEGAL/SOLICITOR	83,000
20.4129.311.01.00.442000	SERV: COURT RELATED/DEPENDENT	35,000
20.4129.313.00.00.442000	SERV: COMPUTER CONS/C&Y	60,000
20.4129.316.00.00.442000	SERV: CONSULTANTS/C&Y	20,000
20.4129.321.00.00.442000	COMM:MONTH PHONE/C&Y	8,500
20.4129.322.00.00.442000	COMM:LONG DISTANCE/C&Y	500
20.4129.323.00.00.442000	COMM:PHONE EQUIP/C&Y	-
20.4129.324.00.00.442000	COMM:INSTALL&REPAIR/C&Y	-
20.4129.325.00.00.442000	COMM:C PHONES/C&Y	10,000
20.4129.330.00.00.442000	COMM:POSTAGE/C&Y	4,000
20.4129.332.00.00.442000	COMM:ADVERTISING	1,000
20.4129.353.00.00.442000	COMM:VEHICLE INSURANCE/C&Y	3,000
20.4129.375.00.00.442000	COMM:VEHICLE MAINT&REPAIR/C&Y	8,000
20.4129.377.00.00.442000	SERV:CONTRACT/EQPT/C&Y	5,000
20.4129.383.00.00.442000	SERVICE/RENT	46,000

C&Y

20.4129.451.00.00.442000	IN HOME SERV:ADOPTION ASSIST/C	270,000
20.4129.452.00.00.442000	IN HOME SERV/C&Y	35,000
20.4129.453.01.00.442000	IN HOME SERV:COUNSELING/DEPEND	975,000
20.4129.453.02.00.442000	IN HOME SERV:COUNSELING/DELINQ	125,000
20.4129.454.01.00.442000	COMM BASED:FOSTER CARE/DEPEND	600,000
20.4129.454.02.00.442000	COMM BASED:FOSTER CARE/DELINQ	7,500
20.4129.457.01.00.442000	INSTIT PLCMNT:RES SERV/DEPEND	775,000
20.4129.457.02.00.442000	INSTIT PLCMNT:RES SERV/DELINQ	725,000
20.4129.458.02.00.442000	INSTIT PLCMNT:JUV DETENT/DELIN	125,000
20.4129.752.00.00.413600	CAP PURCH:EQPT/COMPUTERS	10,000
NEW LINE	SUPERVISE INDEPENDENT LIVING	300,000
NEW LINE	INDIRECT ADMIN COSTS	110,000
	TOTAL EXPENSES	6,744,300
	EXCESS (DEFICIENCY)	(1,389,902)

Veterans Affairs

Account Number	Description	2024 Budget
01.4133.110.00.00.449000	EMP:WAGES/REG/VET AFF	50,784
01.4133.120.00.00.449000	EMP:BENEFITS/VET AFF	12,240
01.4133.130.00.00.449000	EMP:TRAIN&CONF/VET AFF	600
01.4133.131.00.00.449000	EMP:TRAVEL/VET AFF	200
01.4133.132.00.00.449000	EMP:DUES&MEMBER/VET AFF	5,000
01.4133.210.00.00.449000	SUPP:OFFICE/VET AFF	1,500
01.4133.211.00.00.449000	SUPP:MIN OFF EQPT/VET AFF	250
01.4133.212.00.00.449000	SUPP:OTHER OPER/VET AFF	9,000
01.4133.313.00.00.449000	SERV:COMPUTER CON/VET AFF	900
01.4133.317.00.00.449000	SERV:FUNERAL&BURIAL/VET AFF	10,000
01.4133.321.00.00.449000	COMM:MONTH PHONE/VET AFF	550
01.4133.322.00.00.449000	COMM:LONG DIST/VET AFF	250
01.4133.324.00.00.449000	COMM:PHONE INSTALL & REPAIR/VET AFF	-
01.4133.330.00.00.449000	COMM:POSTAGE/VET AFF	150
01.4133.374.00.00.449000	SERV:MAINT&REP/EQPT/VET AFF	-
01.4133.377.00.00.449000	SERV:MAINT&REP/CONTR/EQPT/VET	300
01.4133.415.00.00.449000	SERV:OTHER/VET AFF/VET ORG	500
	TOTAL EXPENSES	92,224

Extension

Account Number	Description	2024 Budget
01.4135.110.00.00.467000	EMPLOYEE WAGES	15,464
01.4135.120.00.00.467000	EMP:BENEFITS/AG EXT	1,535
01.4135.321.00.00.467000	COMM:MONTH PHONE/AG EXT	800
01.4135.322.00.00.467000	COMM:LONG DIST/AG EXT	100
01.4135.415.00.00.467000	SERV:OTHER/MISC	-
	TOTAL EXPENSES	17,899

Jury Comm.

Account Number	Description	2024 Budget
01.3136.110.01.00.418400	JUNIATA CTY REIMB	5,000
	TOTAL REVENUES	5,000
01.4136.110.00.00.418400	EMP:WAGES/REG/JURY COMM	22,000
01.4136.110.01.00.418400	EMP:WAGES/JUN CO/JURY COMM	9,000
01.4136.120.00.00.418400	EMP:BENEFITS/JURY COMM	2,000
01.4136.120.01.00.418400	EMP:BENEFITS/JUN CO/JURY COMM	750
01.4136.131.00.00.418400	EMP:TRAVEL/JURY COMM	-
01.4136.132.00.00.418400	EMP:DUES&MEMBER/JURY COMM	-
01.4136.210.00.00.418400	SUPP:OFFICE/JURY COMM	1,600
01.4136.211.00.00.418400	SUPP:OFFICE EQUIP/JURY COMM	500
01.4136.325.00.00.418400	COMM:CELL PHONE/JURY COMM	550
01.4136.330.00.00.418400	COMM:POSTAGE/JURY COMM	6,000
01.4136.377.00.00.000000	SERV: CONTRACT	4,000
	TOTAL EXPENSES	46,400
	EXCESS (DEFICIENCY)	(41,400)

DC Duncannon

Account Number	Description	2024 Budget
01.3137.355.03.00.332300	DISTRICT CRT:DUNC/FEES	45,000
	TOTAL REVENUES	45,000
01.4137.110.00.00.418600	EMP:WAGES/REG/DC DUNC	70,923
01.4137.120.00.00.418600	EMP:BENEFITS/DC DUNC	81,300
01.4137.131.00.00.418600	EMP:TRAVEL/DC DUNCANNON	2,000
01.4137.150.00.00.418600	EMP:ELECT OFF BONDS/DC DUNC	-
01.4137.210.00.00.418600	SUPP:OFFICE/DC DUNC	7,500
01.4137.211.00.00.418600	SUPP:OFFICE EQPT/DC DUNC	8,000
01.4137.212.00.00.418600	SUPP:OTHER OPER/DC DUNC	-
01.4137.214.00.00.418600	SUPP:PUBL&SUPPL/DC DUNC	1,400
01.4137.313.00.00.418600	SERV:COMPUTER CONS/DC DUNC	1,500
01.4137.318.00.00.418600	SERV:CONSTABLE/DC DUNC	3,000
01.4137.321.00.07.418600	COMM:MONTH PHONE/DC DUNC	3,500
01.4137.322.00.04.418600	COMM:LONG DIST/DC DUNC	-
01.4137.323.00.00.418600	COMM: PHONE EQUIP	-
01.4137.330.00.00.418600	COMM:POSTAGE/DC DUNC	10,000
01.4137.331.00.00.418600	COMM:POST MTR RENT/DC DUNC	2,500
01.4137.361.07.07.418600	SERV:UTIL/ELEC/DC DUNC	2,500
01.4137.374.00.00.418600	SERV:MAINT&REP/EQPT/DC DUNC	500
01.4137.376.00.07.418600	SERV:CONTRACT/BLDG/DC DUNC	3,000
01.4137.383.00.07.418600	SERV:RENT/DC DUNC	45,000
01.4137.415.00.00.418600	SERV:OTHER/DC DUNC	2,000
	TOTAL EXPENSES	244,623
	EXCESS (DEFICIENCY)	(199,623)

DC Newport

Account Number	Description	2024 Budget
01.3138.355.03.00.332300	DISTRICT CRT:NWPRT/FEES	45,000
	TOTAL REVENUES	45,000
01.4138.110.00.00.418600	EMP:WAGES/REG/DC NWPRT	71,529
01.4138.120.00.00.418600	EMP:BENEFITS/DC NWPRT	72,950
01.4138.131.00.00.418600	EMP:TRAVEL/DC NWPRT	250
01.4138.150.00.00.418600	EMP:ELECT OFF BONDS/DC NWPRT	-
01.4138.210.00.00.418600	SUPP:OFFICE/DC NWPRT	5,500
01.4138.211.00.00.418600	SUPP:OFFICE EQPT/DC NWPRT	5,000
01.4138.212.00.00.418600	SUPP:OTHER OPER/DC NWPRT	100
01.4138.214.00.00.418600	SUPP:PUBL&SUPPL/DC NWPRT	1,000
01.4138.313.00.00.418600	SERV:COMPUTER CONS/DC NWPRT	3,000
01.4138.318.00.00.418600	SERV:CONSTABLE/DC NWPRT	2,500
01.4138.321.00.08.418600	COMM:MONTH PHONE/DC NWPRT	4,000
01.4138.322.00.08.418600	COMM:LONG DIST/DC NWPRT	150
01.4138.330.00.00.418600	COMM:POSTAGE/DC NWPRT	7,500
01.4138.331.00.00.418600	COMM:POST MTR RENT/DC NWPRT	1,000
01.4138.361.08.08.418600	SERV:UTIL/ELEC/DC NWPRT	3,500
01.4138.374.00.00.418600	SERV:MAINT&REP/EQPT/DC NWPRT	300
01.4138.376.00.08.418600	SERV:CONTRACT/BLDG/DC NWPRT	3,000
01.4138.377.00.00.418600	SERV:CONTRACT/EQPT/DC NWPRT	1,200
01.4138.383.00.08.418600	SERV:RENT/DC NWPRT	22,200
01.4138.415.00.00.418600	SERV:OTHER/DCNWPRT	1,500
	TOTAL EXPENSES	206,179
	EXCESS (DEFICIENCY)	(161,179)

DC Loysville

Account Number	Description	2024 Budget
01.3139.355.03.00.332300	DISTRICT CRT:LOYSVILLE/FEES	110,000
	TOTAL REVENUES	110,000
01.4139.110.00.00.418600	EMP:WAGES/REG/DC LOYS	65,396
01.4139.120.00.00.418600	EMP:BENEFITS/DC LOYS	75,380
01.4139.131.00.00.418600	EMP:TRAVEL/DC LOYSVILLE	150
01.4139.210.00.09.418600	SUPP:OFFICE/DC LOYS	5,000
01.4139.211.00.09.418600	SUPP:OFFICE EQPT/DC LOYS	5,300
01.4139.212.00.09.418600	SUPP:OTHER OPER/DC LOYS	200
01.4139.214.00.09.418600	SUPP:PUBL&SUPPL/DC LOYS	1,250
01.4139.313.00.09.418600	SERV:COMPUTER CONS/DC LOYS	2,500
01.4139.318.00.00.418600	SERV:CONSTABLE/DC LOYS	7,500
01.4139.321.00.09.418600	COMM:MONTH PHONE/DC LOYS	2,500
01.4139.322.00.09.418600	COMM:LONG DIST/DC LOYS	250
01.4139.323.00.00.418600	COMM: PHONE EQUIPM	-
01.4139.330.00.09.418600	COMM:POSTAGE/DC LOYS	15,000
01.4139.361.09.09.418600	SERV:UTIL/ELEC/DC LOYS	1,700
01.4139.365.09.09.418600	SERV:UTIL/FUEL OIL/DC LOYS	2,000
01.4139.374.00.09.418600	SERV:MAINT&REP/EQPT/DC LOYS	250
01.4139.376.00.09.418600	SERV:CONTRACT/BLDG/DC LOYS	2,500
01.4139.377.00.09.418600	SERV:CONTRACT/EQPT/DC LOYS	500
01.4139.383.00.09.418600	SERV:RENT/DC LOYS	35,000
01.4139.415.00.00.413200	SERV:OTHER/DC LOYS	1,500
	TOTAL EXPENSES	223,876
	EXCESS (DEFICIENCY)	(113,876)

Maintenance

Account Number	Description	2024 Budget
01.4150.110.00.00.417400	EMP:WAGES/BLDG&GRDS	207,407
01.4150.120.00.00.417400	EMP:BENEFITS/BLDG&GRDS	171,825
01.4150.130.00.00.000000	BUILD & GROUNDS/TRAINING	250
01.4150.131.00.00.000000	BUILD & GRNDS/TRAVEL	250
01.4150.131.01.00.000000	BUILD & GRNDS/INMATE MEALS	2,000
01.4150.210.00.00.000000	BUILD & GROUNDS: OFFICE SUPPLI	1,000
01.4150.211.00.00.000000	BLDG&GRD:OFFICE EQUIP	1,000
01.4150.220.01.00.417400	BLDG&GRDS:SUPP/COVID SUPPLIES	-
01.4150.250.00.00.417400	BLDG&GRDS:SUPP/REP&MAINT	50,000
01.4150.253.00.00.417400	BLDG&GRDS:SUPP/GAS	3,500
01.4150.313.00.00.417400	BLDG&GRD:SERV/COMP CONS	1,000
01.4150.314.00.00.000000	BLDG&GRD/TECHNOLOGY	80,000
01.4150.321.00.00.417400	COMM:MONTH PHONE	1,000
01.4150.323.00.00.417400	COMM:PHONE EQPT/BLDG&GRD	5,000
01.4150.324.00.00.417400	BLDG&GRD:COMM/INSTALL&REPAIR	1,000
01.4150.325.00.00.417400	COMM:CPHONES/BLDG&GRDS	2,500
01.4150.351.00.00.417400	BLDG&GRDS:INS/PROPERTY&LIAB	130,000
01.4150.353.00.00.417400	INSUR:VEH/BLDG&GRDS	3,000
01.4150.361.01.01.417400	BLDG&GRDS:SERV/UTIL/ELEC/CH	45,000
01.4150.361.02.02.417400	BLDG&GRD/SERV/UTIL/ELEC/RHINES	12,000
01.4150.361.03.03.417400	BLDG&GRD:SERV/UTIL/ELEC/VMB	20,000
01.4150.361.04.04.417400	BLDG&GRD:SERV/UTIL/ELEC/OLJAIL	5,000
01.4150.361.05.05.417400	BLDG&GRD/SERV/UTIL/ELEC/ANNEX	3,000
01.4150.361.07.00.417400	BLDG&GRD:SERV/UTIL/ELEC/FLOWER	2,200
01.4150.362.00.00.417400	BLDG&GRD:SERV/UTIL/SEWER	32,000
01.4150.363.00.00.417400	BLDG&GRD:SERV/UTIL/WATER	6,000
01.4150.364.03.03.417400	BLDG&GRD:SERV/UTIL/PROPANE/VMB	7,500
01.4150.364.07.00.417400	BLDG&GRD:SERV:UTIL/PROPANE/FLO	3,500
01.4150.365.01.01.417400	BLDG&GRD:SERV/UTIL/OIL/CH	3,500
01.4150.365.04.04.417400	BLDG&GRD:SERV/UTIL/OIL/OLDJAIL	6,000
01.4150.365.05.05.417400	BLDG&GRD:SERV/UTIL/OIL/ANNEX	9,000
01.4150.366.00.00.417400	BLDG&GRD:SERV/UTIL/WAST DISP	5,000
01.4150.367.00.00.417400	BLDG&GRD:SERV/UTIL/RECYCLING	2,500
01.4150.373.00.00.417400	BLDG&GRD:SERV/REPAIR&MAINT	30,000
01.4150.375.00.00.417400	SERV:MAINT&REPAIR/VEHICLE	2,500
01.4150.376.00.00.417400	BLDG&GRD:MAINT CONTRACTS	22,000
01.4150.377.00.00.417400	BLDG&GRD:SNOW REMOVAL	2,000
01.4150.379.00.00.480000	BLDG&GRD:SODA MACHINES	2,000
01.4150.380.00.00.417400	BLDG&GRD:CAP IMPROVEMENTS	200,000
01.4150.380.01.00.000000	BLDG&GRD:CAP IMPROVE FOOD BANK	344,000
01.4150.380.02.00.417400	BLDG&GRD:CAP IMPROVE: RHINESMITH	-
01.4150.380.03.00.417400	BLDG&GRD:CAP IMPROVE COURTHOUSE	-
01.4150.380.04.00.417400	BLDG&GRD:CAP IMPROVE: VMB	-
01.4150.380.05.00.417400	BLDG&GRD:CAP IMPROVE: OLD JAIL	-
01.4150.380.06.00.417400	BLDG&GRD:CAP IMPROVE: ANNEX	-
01.4150.380.08.00.417400	BLDG&GRD:CAP IMPROVE:FLOWER SHOP	-
01.4150.381.00.00.417400	BLDG&GRD:EQUIP	1,000
01.4150.382.00.00.417400	BLDG&GRD:TOOLS	2,000
01.4150.415.00.00.417400	SERV:OTHER/MISC	1,000
01.4150.751.00.00.000000	CAP PURCH: VEHICLE	-

TOTAL EXPENSES

1,429,432