

**COUNTY OF PERRY
"PROPOSED" 2025 BUDGET**

GENERAL FUND -

Revenue

2025

Real Estate Taxes (Current & Prior Years)	14,425,000
Per Capita Taxes	145,500
Licenses and Permits	10,000
Grants	2,654,030
Fines	229,500
Charges for Services	2,379,808
Interest, Rent and Royalties	1,003,732
Beginning Fund Balance	4,692,449
<u>Total Revenue</u>	<u>25,540,019</u>

Expenditure

<u>Department Description</u>	<u>2025</u>
<u>General Government</u>	
Commissioners	6,821,622
Chief Clerk	530,417
Voter Registration	365,233
Fiscal	1,015,806
Auditors	58,720
Assessment	2,192,802
Tax Collectors	148,800
Tax Claim	217,268
Treasurer	156,335
Register and Recorder	312,964
Maintenance	1,285,515
<u>Total General Government</u>	<u>13,105,482</u>
<u>Judicial Government</u>	
Courts	692,389
Coroner	188,345
Public Defender	219,500
District Attorney	827,331
Prothonotary	487,222
Sheriff	1,120,923
Jury Commissioners	82,366
District Court - Duncannon	255,276
District Court - Newport	221,501
District Court - Loysville	233,758
<u>Total Judicial Government</u>	<u>4,328,611</u>
<u>Public Safety</u>	
Prison	6,383,048
Probation	1,509,057
EMA	77,861
<u>Total Public Safety</u>	<u>7,969,966</u>
Veterans Affairs	118,181
Extension	17,779
<u>Total Expenditures</u>	<u>25,540,019</u>
Net Deficit	-

NOTE: FUND BALANCE OF \$4,692,449 WAS USED TO BALANCE THE 2025 BUDGET

County of Perry
"PROPOSED" 2025 Budget

Fund name	COUNTY MATCH	REVENUE	TOTAL REVENUE	TOTAL EXPENSE
General fund	-	25,540,019	25,540,019	25,540,019
Domestic Relations	227,892	823,754	1,051,646	1,051,646
Children and Youth	1,143,266	4,684,440	5,827,706	5,827,706
911 Fund	-	2,186,803	2,186,803	2,186,803
AREA ON AGING	105,072	1,940,944	2,046,016	2,046,016
Total	1,476,230	35,175,960	36,652,190	36,652,190

Revenue	36,652,190
Expense	36,652,190
Surplus/(Deficit)	\$0

NOTE: FUND BALANCE OF \$4,692,449 WAS USED TO BALANCE THE 2025 BUDGET

**COUNTY OF PERRY
"PROPOSED" 2025 BUDGET**

GENERAL FUND - NET AFFECT

Department Description	2025 Net effect	2025 Revenue	2025 Expenditure
General Government			
Commissioners	14,934,209	21,755,831	6,821,622
Chief Clerk	(530,417)	-	530,417
Voter Registration	(200,971)	164,262	365,233
Fiscal	(1,015,806)	-	1,015,806
Auditors	(58,720)	-	58,720
Assessment	(2,064,402)	128,400	2,192,802
Tax Collectors	(148,800)	-	148,800
Tax Claim	577,732	795,000	217,268
Treasurer	(145,335)	11,000	156,335
Register and Recorder	(34,464)	278,500	312,964
Maintenance	(1,285,515)	-	1,285,515
Total General Government	10,027,511	23,132,993	13,105,482
Judicial Government			
Courts	(517,389)	175,000	692,389
Coroner	(163,745)	24,600	188,345
Public Defender	(166,000)	53,500	219,500
District Attorney	(678,231)	149,100	827,331
Prothonotary	(223,222)	264,000	487,222
Sheriff	(1,032,923)	88,000	1,120,923
Jury Commissioners	(76,366)	6,000	82,366
District Court - Duncannon	(210,276)	45,000	255,276
District Court - Newport	(176,501)	45,000	221,501
Disctict Court - Loysville	(123,758)	110,000	233,758
Total Judicial Government	(3,368,411)	960,200	4,328,611
Public Safety			
Prison	(5,192,540)	1,190,508	6,383,048
Probation	(1,300,239)	208,818	1,509,057
EMA	(30,361)	47,500	77,861
Total Public Safety	(6,523,140)	1,446,826	7,969,966
Veterans Affairs	(118,181)	-	118,181
Entension	(17,779)	-	17,779
TOTAL NET AFFECT	-	25,540,019	\$ 25,540,019

NOTE: FUND BALANCE OF \$4,692,449 WAS USED TO BALANCE THE 2025 BUDGET

Commissioners

Account Number	Description	2025 Budget Request
01.3101.155.00.00.369000	REVENUE: BEGINNING FUND BALANC	4,692,449
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	350,000
01.3101.310.01.00.312000	TAXES:PER CAP.CURR YR	135,000
01.3101.310.02.00.312000	TAXES:PER CAP/PRIOR YEAR	10,500
01.3101.321.90.00.321000	LICENSES & PERMITS	10,000
01.3101.341.01.00.361000	INTEREST EARNINGS	1,000,000
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	115,000
01.3101.360.04.00.341000	CHARGE SERV:AFFORDABLE HOUSING	35,000
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	5,000
01.3101.380.07.00.000000	PCOMP SAFETY GRANT	35,000
01.3101.380.09.00.000000	BID INCOME	-
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	-
01.3101.380.20.00.369001	Opiod Settlement Funding	108,000
01.3101.380.14.00.369000	HATCHERY PROJECT GRANT	-
01.3101.380.21.00.369000	LIVERPOOL POOL GRANT	233,450
01.3101.380.22.00.369000	RACP GRANT	107,000
01.3101.380.23.00.369000	STMP GRANT	135,000
01.3101.380.24.00.369000	CLARKS FERRY TAVERN	1,000,000
01.3101.381.00.00.240000	911 RADIO REIMBURSEMENT JUNIAT	-
	TOTAL REVENUES	21,755,831
01.4101.110.00.00.411100	EMP:WAGES/REG/COMM	174,720
01.4101.120.00.00.411100	EMP:BENEFITS/COMM	100,087
01.4101.120.01.00.415100	BENEFITS:SOLICITOR	27,000
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
01.4101.161.00.00.411100	EMP:RETIRMNT/INVEST.MAN/COMM	10,000
01.4101.162.00.00.411100	EMP:RETIREMENT/ACTUARY/COMM	29,000

Commissioners

01.4101.163.00.00.411100	EMP:RETIREMENT/CUSTODIAL/COMM	23,000
01.4101.253.00.00.411100	SUPP:GAS/COMM	120
01.4101.310.00.00.415100	SERV:LEGAL/SOLICITOR/COMM	59,565
01.4101.311.00.00.415100	SERV:LEGAL/OTHER/COMM	10,000
01.4101.313.00.00.411100	COMPUTER CONSULTANT	2,000
01.4101.316.00.00.411100	SERV:CONSULTING/COMM	80,000
01.4101.321.00.00.411100	COMM:MONTH PHONE/COMM	10,000
01.4101.323.00.00.411100	COMM: PHONE EQUIPMENT	5,000
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	1,500
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
01.4101.415.07.00.411100	SERV:MISC	270,000
01.4101.415.09.00.411100	INVESTMENT FEES	1,200
01.4101.491.00.00.494000	REFUNDS OF PRIOR YEARS REVENUE	1,000
01.4101.530.00.00.418700	COUNTY MATCH:DRO	227,892
01.4101.531.00.00.442000	COUNTY MATCH:C&Y	1,143,266
01.4101.533.00.00.467000	CONTRIB&SUBS:AG EXTENSION	183,000
01.4101.535.00.00.417100	CONTRIB&SUBS:TRI-CO PLANNING	164,000
01.4101.536.00.00.465000	CONTRIB&SUBS:SEDA-COG	19,000
01.4101.539.00.00.461000	CONTRIB&SUBS:BLACK FLY	54,000
01.4101.540.00.00.461000	CONTRIB&SUBS:FARMLAND PRESERV	50,000
01.4101.541.00.00.443000	CONTRIB&SUBS:C/P DRUG&ALCOHOL	31,000
01.4101.541.00.00.449000	OPIOD SETTLEMENT EXPENDITURES	-
01.4101.541.01.00.443000	DUI FINES:C/P DRUG % ALCOHOL	25,000
01.4101.541.01.00.449000	OPIOD SETTLEMENT VIVITROL PROGRAM	75,000
01.4101.541.02.00.443000	ACT 198 FINES:C/P DRUG & ALCOH	7,500
01.4101.541.03.00.443000	OPIOID MITIGATION COORDINATOR	13,500
01.4101.541.04.00.443000	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	85,650
01.4101.546.01.00.411100	CONTRIB&SUBS:PCEDA	160,000
01.4101.546.15.00.000000	LARA - Liverpool Pool	233,450
01.4101.546.16.00.000000	Clarks Ferry Tavern	1,000,000
01.4101.548.00.00.461000	CONTRIBS&SUBS:SOIL CONSERV.	30,000
01.4101.920.00.00.000000	CAPITAL RESERVE	75,500
01.4101.546.21.00.000000	ARPA - Small Business Grants	-
01.4101.546.22.00.000000	Contingency	-
01.4101.546.20.00.000000	AAA Contribution	105,072
	TOTAL EXPENSES	6,821,622

Chief Clerk

Account Number	Description	2025 Budget Request
01.4102.110.00.00.411400	EMP:WAGES/REG/CH CLERK	249,685.00
01.4102.120.00.00.411400	EMP:BENEFITS/CH CLERK	106,082.00
01.4102.130.00.00.411400	EMP:TRAIN&CONF/CH CLERK	1,600.00
01.4102.131.00.00.411400	EMP:TRAVEL/CH CLERK	300.00
01.4102.132.00.00.411400	EMP:DUES&MEMBER/CH CLERK	1,200.00
01.4102.160.00.00.411400	EMP:MISC BENEFITS/CH CLERK	300.00
01.4102.210.00.00.411400	SUPP:OFFICE/CH CLERK	4,000.00
01.4102.211.00.00.411400	SUPP:OFFICE EQPT/CH CLERK	13,000.00
01.4102.212.00.00.411400	SUPP:OTHER OPER/CH CLERK	1,200.00
01.4102.214.00.00.411400	SUPP:PUBL&SUPPL/CH CLERK	1,200.00
01.4102.220.00.00.411400	SUPP:JANITORIAL/CH CLERK	10,000.00
01.4102.311.00.00.411400	SERV:LEGAL/OTHER/CH CLERK	125,000.00
01.4102.313.00.00.411400	SERV:COMPUTER CONS/CH CLERK	4,000.00
01.4102.321.00.00.411400	COMM:MONTH PHONE/CH CLERK	2,500.00
01.4102.325.00.00.411400	COMM:C PHONE/CH CLERK	500.00
01.4102.330.00.00.411400	COMM:POSTAGE/CH CLERK	350.00
01.4102.331.00.00.411400	COMM:POST MTR RENT/CH CLERK	4,200.00
01.4102.332.00.00.411400	COMM:ADVER/CH CLERK	1,000.00
01.4102.377.00.00.411400	SERV:CONTRACT/EQPT/CH CLERK	4,000.00
01.4102.415.00.00.411400	SERV:OTHER/CHIEF CLERK	300.00
	TOTAL EXPENSES	530,417.00

Voter

Account Number	Description	2025 Budget Request
01.3103.354.01.00.412000	ACT 88 GRANT/VOTREG	156,762.00
01.3103.354.02.00.412000	VOT REG:ELECTION SECURITY GRANT	3,000.00
01.3103.360.01.00.341900	VOT REG:CHARGE SERV/LISTS,COPY	500.00
01.3103.360.02.00.341900	VOT REG:CHARGE SERV/FILING FEE	2,000.00
01.3103.360.03.00.341900	VOT REG:CHARGE SERV/MISC	2,000.00
	TOTAL REVENUES	164,262.00
01.4103.110.00.00.412000	EMP:WAGES/REG/VOTER REG.	105,746.00
01.4103.120.00.00.412000	EMP:BENEFITS/VOTER REG	69,787.00
01.4103.130.00.00.412000	EMP:TRAIN&CONF/VOTER REG	2,500.00
01.4103.131.00.00.412000	EMP:TRAVEL/VOTER REG	600.00
01.4103.210.00.00.412000	SUPP:OFFICE/VOTER REG	4,500.00
01.4103.211.00.00.412000	SUPP:OFFICE EQPT/VOTER REG	1,000.00
01.4103.212.00.00.412000	SUPP:OTHER OPER/VOTER REG	800.00
01.4103.214.00.00.412000	SUPP:PUBL&SUPPL/VOTER	1,000.00
01.4103.240.00.00.412000	ELECTION/VOTER REG	80,000.00
01.4103.313.00.00.412000	SERV:COMPUTER CONS/VOTER REG	10,000.00
01.4103.321.00.00.412000	COMM:MONTH PHONE/VOTER REG	1,300.00
01.4103.330.00.00.412000	COMM:POSTAGE/VOTER REG	12,000.00
01.4103.332.00.00.412000	COMM:ADVER/VOTER REG	1,500.00
01.4103.377.00.00.412000	SERV:CONTRACT/VOTER REG	1,000.00
01.4103.419.00.00.412000	SERV:ELECTION OFF COMP/VOT REG	60,000.00
01.4103.750.00.00.412000	CAP PURCH:EQPT&SOFTWARE/VOTREG	13,500.00
	TOTAL EXPENSES	365,233.00

Fiscal

Account Number	Description	2025 Budget Request
01.4104.110.00.00.413200	EMP:WAGES/FISCAL	205,419.00
01.4104.120.00.00.413200	EMP:BENEFITS/FISCAL	125,637.00
01.4104.130.00.00.413200	EMP:TRAIN&CONF/FISCAL	500.00
01.4104.131.00.00.413200	EMP:TRAVEL/FISCAL	200.00
01.4104.132.00.00.411400	EMP:DUES&MEMBER/FISCAL	200.00
01.4104.210.00.00.413200	SUPP:OFFICE/FISCAL	2,500.00
01.4104.211.00.00.413200	SUPP:OFFICE EQPT/FISCAL	250.00
01.4104.312.00.00.413200	SERV:ACCOUNTING&AUDIT:FISCAL	75,000.00
01.4104.313.00.00.413200	SERV:COMPUTER CONS/FISCAL	402,000.00
01.4104.321.00.00.413200	COMM:MONTH PHONE/FISC.	800.00
01.4104.330.00.00.413200	COMM:POSTAGE:FISCAL	1,800.00
01.4104.377.00.00.413200	SERV:CONTRACT/FISCAL	200,000.00
01.4104.415.00.00.413200	SERV:OTHER/FISCAL	1,500.00
	TOTAL EXPENSES	1,015,806.00

Auditors

Account Number	Description	2025 Budget Request
01.4105.110.00.00.413300	EMP:WAGES/REG/AUDITORS	43,059.00
01.4105.120.00.00.413300	EMP:BENEFITS/AUDITORS	9,386.00
01.4105.131.00.00.413300	EMP:TRAVEL/AUDITORS	3,500.00
01.4105.210.00.00.413300	SUPP:OFFICE/AUDITORS	800.00
01.4105.211.00.00.413300	SUPP:OFFICE EQPT/AUDITORS	400.00
01.4105.313.00.00.413300	SERV:COMPUTER CONS/AUDITORS	750.00
01.4105.321.00.00.413300	COMM:MONTH PHONE/AUDITORS	750.00
01.4105.330.00.00.413300	COMM:POSTAGE/AUDITORS	15.00
01.4105.332.00.00.413300	COMM:ADVER/AUDITORS	60.00
	TOTAL EXPENSES	58,720.00

Assessment

Account Number	Description	2025 Budget Request
01.3106.355.10.00.332300	ASSESS:STATE REIMB/STEPS	400.00
01.3106.358.01.00.341900	LOCAL REIMB:ASSESS/TAXING UNITS	14,000.00
01.3106.360.01.00.341900	ASSESS:CHARGE SERV/MAPS,COPIES	12,500.00
01.3106.360.02.00.341900	CHARGE SERV:CLEAN&GREEN FEES	1,500.00
01.3106.360.06.00.341900	ASSESS: UPI CODE	100,000.00
	TOTAL REVENUES	128,400.00
01.4106.110.00.00.413600	EMP:WAGES/REG/ASSESS	428,717.00
01.4106.120.00.00.413600	EMP:BENEFITS/ASSESS	302,673.00
01.4106.130.00.00.413600	EMP:TRAIN&CONF/ASSESS	25,000.00
01.4106.131.00.00.413600	EMP:TRAVEL/ASSESS	5,000.00
01.4106.132.00.00.413600	EMP:DUES&MEMBER/ASSESS	2,500.00
01.4106.210.00.00.413600	SUPP:OFFICE/ASSESS	4,200.00
01.4106.211.00.00.413600	SUPP:OFFICE EQPT/ASSESS	5,000.00
01.4106.214.00.00.413600	SUPP:PUBL&SUPPL/ASSESS	500.00
01.4106.253.00.00.413600	SUPP:GAS/ASSESS	700.00
01.4106.313.00.00.413600	SERV:COMPUTER CONSUL/ASSESS	6,000.00
01.4106.321.00.00.413600	COMM:MONTH PHONE/ASSESS	3,000.00
01.4106.325.00.00.413600	COMM:C PHONE/ASSESS	2,500.00
01.4106.330.00.00.413600	COMM:POSTAGE/ASSESS	3,000.00
01.4106.332.00.00.413600	COMM:ADVER/ASSESS	50.00
01.4106.353.00.00.413600	INSUR:VEHICLE/ASSESS	1,000.00
01.4106.375.00.00.413600	SERV:MAINT&REP/VEH/ASSESS	1,000.00
01.4106.377.00.00.413600	SERV:CONTRACT/ASSESS	40,000.00
01.4106.377.01.00.413600	SERV:CONTRACT/EVALUATOR	66,000.00
01.4106.377.02.00.413600	SERV:CONTRACT/PICTOMETRY	11,700.00
01.4106.415.00.00.413600	SERV:OTHER/ASSESS	128,000.00
01.4106.750.00.00.413600	CAP PURCH:EQPT/ASSESS	2,000.00
01.4106.750.01.00.413600	CAP PURCH: REASSESSMENT	1,100,962.00
01.4106.377.04.00.413600	SERV:CONTRACT/FLIGHT	53,300.00
	TOTAL EXPENSES	2,192,802.00

Tax Coll.

Account Number	Description	2025 Budget Request
01.4107.110.00.00.413700	EMP:WAGES/REG/TAX COLL	130,000
01.4107.120.00.00.413700	EMP:BENEFITS/TAX COLL	9,000
01.4107.212.00.00.413700	SUPP:OTHER OPER/TAX COLL	300
01.4107.330.00.00.413700	COMM:POSTAGE/TAX COLL	9,500
	TOTAL EXPENSES	148,800

Tax Claim

Account Number	Description	2025 Budget Request
01.3108.301.00.00.341800	TAX CLAIM:COSTS & FEES	220,000.00
01.3108.301.02.00.311000	TAX CLAIM:PRIOR YEAR TAXES	575,000.00
01.3108.318.01.00.413800	SERV:POSTING/TAX CLAIM	-
01.3108.341.00.00.413800	TAX CLAIM:CHECKING INTEREST	-
01.3108.360.00.00.413800	TAX CLAIM:COMMISSIONS	-
	TOTAL REVENUES	795,000.00
01.4108.110.00.00.413800	EMP:WAGES/REG/TAX CLAIM	91,688.00
01.4108.120.00.00.413800	EMP:BENEFITS/TAX CLAIM	55,730.00
01.4108.130.00.00.413800	EMP:TRAIN&CONF/TAX CLAIM	1,000.00
01.4108.131.00.00.413800	EMP:TRAVEL/TAX CLAIM	250.00
01.4108.132.00.00.413800	EMP:DUES&MEMBER/TAX CLAIM	200.00
01.4108.210.00.00.413800	SUPP:OFFICE/TAX CLAIM	1,100.00
01.4108.211.00.00.413800	SUPP:OFFICE EQPT/TX CLAIM	1,200.00
01.4108.214.00.00.413800	SUPP:PUBL&SUPPL/TAX CLAIM	150.00
01.4108.311.00.00.413800	SERV:LEGAL/OTHER/TAX CLAIM	1,000.00
01.4108.313.00.00.413800	SERV:COMPUTER CONS/TAX CLAIM	1,200.00
01.4108.318.00.00.413800	SERV:OTHER OPER/TAX CLAIM	2,500.00
01.4108.318.01.00.413800	SERV:POSTING/TAX CLAIM	20,000.00
01.4108.321.00.00.413800	MONTHLY PHONE	250.00
01.4108.330.00.00.413800	COMM:POSTAGE/TAX CLAIM	26,000.00
01.4108.332.00.00.413800	COMM:ADVER/TAX CLAIM	2,000.00
01.4108.377.00.00.413800	SERV:CONTRACT/EQPT/TAX CLAIM	13,000.00
	TOTAL EXPENSES	217,268.00

Treasurer

Account Number	Description	2025 Budget Request
01.3109.355.10.00.341800	TREASURER COMMISSIONS	11,000.00
	TOTAL REVENUES	11,000.00
01.4109.110.00.00.413900	EMP:WAGES/REG/TREASURER	85,064.00
01.4109.120.00.00.413900	EMP:BENEFITS/TREASURER	53,521.00
01.4109.130.00.00.413900	EMP:TRAIN&CONF/TREASURER	1,000.00
01.4109.131.00.00.413900	EMP:TRAVEL/TREASURER	200.00
01.4109.132.00.00.413900	EMP:DUES&MEMBER/TREASURER	750.00
01.4109.210.00.00.413900	SUPP:OFFICE/TREASURER	1,500.00
01.4109.211.00.00.413900	SUPP:OFFICE EQPT/TREASURER	1,700.00
01.4109.214.00.00.413900	SUPP:PUBL&SUPPL/TREASURER	150.00
01.4109.250.00.00.413900	SUPP:REPAIR&MAINT/TREASURER	500.00
01.4109.310.00.00.000000	SERV:LEGAL/SOLICITOR/TREASURER	2,000.00
01.4109.313.00.00.413900	SERV:COMPUTER CONS/TREASURER	1,200.00
01.4109.321.00.00.413900	COMM:MONTH PHONE/TREASURER	1,200.00
01.4109.325.00.00.413900	COMM:CELL PHONE/TREASURER	500.00
01.4109.330.00.00.413900	COMM:POSTAGE/TREASURER	2,000.00
01.4109.332.00.00.413900	COMM:ADVER/TREASURER	50.00
01.4109.374.00.00.413900	SERV:MAINT&REP/EQPT/TREASURER	500.00
01.4109.377.00.00.413900	SERV:CONTRACT/TREASURER	3,000.00
01.4109.415.00.00.413900	SERV:OTHER/TREASURER	1,500.00
	TOTAL EXPENSES	156,335.00

R&R

Account Number	Description	2025 Budget Request
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	151,358
01.4113.120.00.00.415300	EMP:BENEFITS/RECORDER	128,006
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	1,300
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	6,000
01.4113.321.00.00.415300	COMM:MONTH PHONE/RECORDER	1,800
01.4113.322.00.00.415300	COMM:LONG DIST/RECORDER	-
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	312,964

Maintenance

Account Number	Description	2025 Budget Request
01.4150.110.00.00.417400	EMP:WAGES/BLDG&GRDS	195,184
01.4150.120.00.00.417400	EMP:BENEFITS/BLDG&GRDS	172,881
01.4150.130.00.00.000000	BUILD & GROUNDS/TRAINING	1,000
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
01.4150.250.00.00.417400	BLDG&GRDS:SUPP/REP&MAINT	40,000
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	47,000
01.4150.361.02.02.417400	BLDG&GRD/SERV/UTIL/ELEC/RHINES	13,000
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	6,000
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	7,500
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	20,000
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	122,500
01.4150.380.09.00.417400	CARD ACCESS PROJECT	300,000
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
	TOTAL EXPENSES	1,285,515

Courts

Account Number	Description	2025 Budget Request
01.3117.331.10.00.350000	JUDICIAL:FINES/ACT 66	500
01.3117.354.10.00.332299	INTERPRETER SERVICES GRANT/COU	1,000
01.3117.354.27.00.332499	JUDICIAL:STATE ENTITLE	60,000
01.3117.355.00.00.332299	JUDICIAL:ACT 24	1,500
01.3117.358.01.00.332299	LOCAL REIMB:JUNIATA CTY COURT	112,000
	TOTAL REVENUES	175,000
01.4117.110.01.00.418400	EMP:WAGES/REG/JUD	184,887
01.4117.110.02.00.418400	EMP:WAGES/REG/TIPSTAVES	3,000
01.4117.120.01.00.418400	EMP:BENEFITS/JUD	137,552
01.4117.120.02.00.418400	EMP:BENEFITS/TIPSTAVES	350
01.4117.130.00.00.418400	EMP:TRAIN&CONF/JUD	3,000
01.4117.131.00.00.418400	EMP:TRAVEL/JUD	750
01.4117.132.00.00.418400	EMP:DUES&MEMBER/JUD	1,000
01.4117.210.00.00.418400	SUPP:OFFICE/JUD	5,000
01.4117.210.01.00.418400	CENTRAL COURT SUPPLIES	200
01.4117.211.00.00.418400	SUPP:OFFICE EQPT/JUD	2,500
01.4117.213.00.00.418800	SUPP:LAW LIBRARY MATERIALS	35,000
01.4117.215.00.00.418400	SUPP:JURORS MEALS/JUD	1,000
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	10,000
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	3,000
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	60,000
01.4117.414.00.00.418400	SERV:JUROR COMP/JUD	15,000
01.4117.415.00.00.418400	SERV:OTHER/MISC	50
01.4117.430.00.00.418400	SERV: INTERPRETER	5,000
01.4117.450.00.00.418400	JUDGE/DJ GRANT	1,200
	TOTAL EXPENSES	692,389

Coroner

Account Number	Description	2025 Budget Request
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
01.3119.360.01.00.342000	CORONER:CHARGE SERV/REPORTS	2,000
	TOTAL REVENUES	24,600
01.4119.110.00.00.419300	EMP:WAGES/REG/CORONER	39,967
01.4119.120.00.00.419300	EMP:BENEFITS/CORONER	8,868
01.4119.130.00.00.419300	EMP:TRAIN&CONF/CORONER	4,000
01.4119.131.00.00.419300	EMP:TRAVEL/CORONER	300
01.4119.132.00.00.419300	EMP:DUES&MEMBER/CORONER	900
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	1,300
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	300
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
01.4119.375.00.00.419300	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	40,000
	TOTAL EXPENSES	188,345

Public Defender

Account Number	Description	2025 Budget Request
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	4,000
01.4112.210.00.00.415200	SUPP:OFFICE	1,500
01.4112.311.02.00.415200	SERV:CONTRACT/OTHER PUB DEF	3,000
01.4112.321.00.00.415200	COMM:MONTH PHONE/PUB DEF	3,500
01.4112.330.00.00.415200	COMM:POSTAGE	500
01.4112.110.00.00.415200	EMP:WAGES/REG/PUBLIC DEF	130,000
01.4112.120.00.00.415200	EMP:BENEFITS/PUBLIC DEF	60,000
01.4112.211.00.00.000000	SUPP:OFFICE EQUIP/PUB DEF	15,000
	TOTAL EXPENSES	219,500
01.3112.354.00.00.331299	PUBLIC DEFENDER GRANT	53,500

DA

Account Number	Description	2025 Budget Request
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
	TOTAL REVENUES	149,100
01.4120.110.00.00.419400	EMP:WAGES/REG/DA	489,872
01.4120.120.00.00.419400	EMP:BENEFITS/DA	240,909
01.4120.130.00.00.419400	EMP:TRAIN&CONF/DA	2,000
01.4120.131.00.00.419400	EMP:TRAVEL/DA	1,000
01.4120.132.00.00.419400	EMP:DUES&MEMBER/DA	5,500
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	5,000
01.4120.315.00.00.419400	SERV:EXPERT TESTIMONY/DA	10,000
01.4120.321.00.00.419400	COMM:MONTH PHONE/DA	2,000
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	500
01.4120.377.00.00.419400	SERV:CONTRACT/EQPT	5,000
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
01.4120.750.00.00.419400	CAP PURCH:EQPT/DA	8,000
	TOTAL EXPENSES	827,331

Proth

Account Number	Description	2025 Budget Request
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	15,000
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	25,000
	TOTAL REVENUES	264,000
01.4121.110.00.00.419500	EMP:WAGES/REG/PROTH	217,824
01.4121.120.00.00.419500	EMP:BENEFITS/PROTH	203,123
01.4121.130.00.00.419500	EMP:TRAIN&CONF/PROTH	1,200
01.4121.131.00.00.419500	EMP:TRAVEL/PROTH	400
01.4121.132.00.00.419500	EMP:DUES&MEMBER/PROTH	625
01.4121.210.00.00.419500	SUPP:OFFICE/PROTH	10,000
01.4121.211.00.00.419500	SUPP:OFFICE EQPT/PROTH	12,250
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	2,000
01.4121.330.00.00.419500	COMM:POSTAGE/PROTH	9,000
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	15,000
01.4121.415.00.00.000000	SERV: OTHER	100
	TOTAL EXPENSES	487,222

Sheriff

Account Number	Description	2025 Budget Request
01.3123.331.10.00.350000	SHERIFF:FINES/ACT 66	2,000
01.3123.354.00.00.332299	STATE REIMB:SHERIFF TRAINING	6,000
01.3123.360.01.00.344000	SHERIFF:CHARGE SERV	80,000
	TOTAL REVENUES	88,000
01.4123.110.00.00.419700	EMP:WAGES/REG/SHERIFF	600,696
01.4123.120.00.00.419700	EMP:BENEFITS/SHERIFF	346,052
01.4123.130.00.00.419700	EMP:TRAIN&CONF/SHERIFF	2,500
01.4123.131.00.00.419700	EMP:TRAVEL/SHERIFF	1,000
01.4123.132.00.00.419700	EMP:DUES&MEMBER/SHERIFF	750
01.4123.141.00.00.419700	EMP:UNIFORMS/SHERIFF	7,000
01.4123.210.00.00.419700	SUPP:OFFICE/SHERIFF	10,000
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	2,500
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	81,000
	TOTAL EXPENSES	1,120,923

Jury Comm.

Account Number	Description	2025 Budget Request
01.3136.110.01.00.418400	JUNIATA CTY REIMB	6,000
	TOTAL REVENUES	6,000
01.4136.110.00.00.418400	EMP:WAGES/REG/JURY COMM	30,000
01.4136.110.01.00.418400	EMP:WAGES/JUN CO/JURY COMM	37,000
01.4136.120.00.00.418400	EMP:BENEFITS/JURY COMM	1,916
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	1,700
01.4136.211.00.00.418400	SUPP:OFFICE EQUIP/JURY COMM	500
01.4136.325.00.00.418400	COMM:CELL PHONE/JURY COMM	500
01.4136.330.00.00.418400	COMM:POSTAGE/JURY COMM	6,000
01.4136.377.00.00.000000	SERV: CONTRACT	4,000
	TOTAL EXPENSES	82,366

DC Duncannon

Account Number	Description	2025 Budget Request
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	74,161
01.4137.120.00.00.418600	EMP:BENEFITS/DC DUNC	88,115
01.4137.131.00.00.418600	EMP:TRAVEL/DC DUNCANNON	2,000
01.4137.210.00.00.418600	SUPP:OFFICE/DC DUNC	8,500
01.4137.211.00.00.418600	SUPP:OFFICE EQPT/DC DUNC	4,000
01.4137.214.00.00.418600	SUPP:PUBL&SUPPL/DC DUNC	1,500
01.4137.313.00.00.418600	SERV:COMPUTER CONS/DC DUNC	3,000
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
01.4137.330.00.00.418600	COMM:POSTAGE/DC DUNC	12,000
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	255,276

DC Newport

Account Number	Description	2025 Budget Request
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	75,429
01.4138.120.00.00.418600	EMP:BENEFITS/DC NWPRT	88,422
01.4138.131.00.00.418600	EMP:TRAVEL/DC NWPRT	250
01.4138.150.00.00.418600	EMP:ELECT OFF BONDS/DC NWPRT	100
01.4138.210.00.00.418600	SUPP:OFFICE/DC NWPRT	5,500
01.4138.211.00.00.418600	SUPP:OFFICE EQPT/DC NWPRT	500
01.4138.212.00.00.418600	SUPP:OTHER OPER/DC NWPRT	100
01.4138.214.00.00.418600	SUPP:PUBL&SUPPL/DC NWPRT	1,200
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	4,500
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	22,000
01.4138.415.00.00.418600	SERV:OTHER/DCNWPRT	1,500
	TOTAL EXPENSES	221,501

DC Loysville

Account Number	Description	2025 Budget Request
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	69,099
01.4139.120.00.00.418600	EMP:BENEFITS/DC LOYS	81,909
01.4139.131.00.00.418600	EMP:TRAVEL/DC LOYSVILLE	150
01.4139.210.00.09.418600	SUPP:OFFICE/DC LOYS	6,000
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	5,000
01.4139.321.00.09.418600	COMM:MONTH PHONE/DC LOYS	2,500
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	3,900
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	233,758

Prison

Account Number	Description	2025 Budget Request
01.3124.362.01.00.344000	PRISON:CHARGE SERV/HOUSING	35,000
01.3124.362.02.00.344000	PRISON:CHARGE SERV/WORK REL.	60,000
01.3124.362.04.00.344000	PRISON:INMATE MEDICAL COPAY	10,000
01.3124.362.05.00.344000	PRISON:CHARGE SERV/FEDERAL	600,000
01.3124.368.01.00.344000	PRISON COMMISSARY - VARIOUS ACCOUNTS	485,508
	TOTAL REVENUES	1,190,508
01.4124.110.00.00.423200	EMP:WAGES/REG/PRISON	2,368,290
01.4124.120.00.00.423200	EMP:BENEFITS/PRISON	1,520,550
01.4124.130.00.00.423200	EMP:TRAIN&CONF/PRISON	5,500
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	24,000
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	15,500
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	45,000
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	100,000
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	5,000
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	3,500
01.4124.313.00.00.423200	SERV:COMPUTER CONS/PRISON	27,000
01.4124.321.00.00.423200	COMM:MONTH PHONE/PRISON	7,500
01.4124.322.00.00.423200	COMM:LONG DIST/PRISON	-
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	1,000
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	65,000
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
01.4124.364.00.06.423200	SERV:UTIL/PROPANE/PRISON	35,000
01.4124.365.00.06.423200	SERV:UTIL/FUEL OIL/PRISON	5,000

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	28,000
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	480,000
01.4124.421.00.00.423200	SERV:INMATE/PRIME CARE MED	325,000
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
01.4124.426.00.00.423200	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	26,000
01.4124.428.00.00.423200	SERV:INMATE/BLOCK RUNNER WAGES	4,500
01.4124.730.00.06.423200	CAP.IMPROVMNT/BLDG/PRISON	100,000
01.4124.750.00.06.423200	CAP PURCH:EQPT/PRISON	29,500
NEW LINES	PRISON COMMISSARY - VARIOUS ACCOUNTS	485,508
	TOTAL EXPENSES	6,383,048

Probation

Account Number	Description	2025 Budget Request
01.3125.354.21.00.332299	PROBATION:STATE GRANT:ME252005	50,452
01.3125.354.22.00.332299	PROBATION:JUV CT JUDGES GRANT/	32,266
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	600
01.3125.360.02.00.000000	SCRAM BRACELET REV	50,000
01.3125.360.03.00.000000	STOP GRANT - YWCA	23,000
	TOTAL REVENUES	208,818
01.4125.110.00.00.423600	EMP:WAGES/REG/PROB	796,347
01.4125.120.00.00.423600	EMP:BENEFITS/PROB	596,460
01.4125.130.00.00.423600	EMP:TRAIN&CONF/PROB	4,500
01.4125.131.00.00.423600	EMP:TRAVEL/PROB	2,200
01.4125.132.00.00.423600	EMP:DUES&MEMBER/PROB	2,000
01.4125.141.00.00.423600	EMP:UNIFORM/PROB	4,000
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	3,000
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	200
01.4125.352.00.00.423600	INSUR:LAW ENFORC/PROB	18,000
01.4125.353.00.00.423600	INSUR:VEHICLE/PROB	3,000
01.4125.375.00.00.423600	SERV:MAINT&REP/VEHICLE/PROB	2,500
01.4125.377.00.00.423600	SERV:CONTRACT/EQPT/PROB	7,000
01.4125.410.00.00.423600	SERV:DRUG TEST/PROB	5,000
01.4125.411.00.00.000000	SERV: SCRAM BRACELET	40,000
	TOTAL EXPENSES	1,509,057

EMA

Account Number	Description	2025 Budget Request
01.3126.354.02.00.332299	EMA:CFDA 97.042/SALARIES REIMB	47,500
	TOTAL REVENUES	47,500
01.4126.110.00.00.429100	EMP:WAGES/REG/EMA	51,521
01.4126.120.00.00.429100	EMP:BENEFITS/EMA	16,175
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	300
01.4126.211.00.00.429100	SUPP:MIN OFF EQPT/EMA	1,000
01.4126.313.00.00.429101	COMPUTER CONSULTING	500
01.4126.325.00.00.429100	COMM:C PHONE/EMA	515
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	1,300
01.4126.375.00.00.429100	SERV:MAINT & REP/VEH/EMA	2,000
01.4126.415.00.00.429100	SERV:OTHER/EMA/HAZMAT	500
	TOTAL EXPENSES	77,861

Veterans Affairs

Account Number	Description	2025 Budget Request
01.4133.110.00.00.449000	EMP:WAGES/REG/VET AFF	68,954
01.4133.120.00.00.449000	EMP:BENEFITS/VET AFF	18,027
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	300
01.4133.210.00.00.449000	SUPP:OFFICE/VET AFF	1,000
01.4133.211.00.00.449000	SUPP:MIN OFF EQPT/VET AFF	500
01.4133.212.00.00.449000	SUPP:OTHER OPER/VET AFF	15,000
01.4133.313.00.00.449000	SERV:COMPUTER CON/VET AFF	1,000
01.4133.317.00.00.449000	SERV:FUNERAL&BURIAL/VET AFF	10,000
01.4133.321.00.00.449000	COMM:MONTH PHONE/VET AFF	1,000
01.4133.330.00.00.449000	COMM:POSTAGE/VET AFF	100
01.4133.377.00.00.449000	SERV:MAINT&REP/CONTR/EQPT/VET	1,000
01.4133.415.00.00.449000	SERV:OTHER/VET AFF/VET ORG	500
	TOTAL EXPENSES	118,181

Extension

Account Number	Description	2025 Budget Request
01.4135.110.00.00.467000	EMPLOYEE WAGES	16,134
01.4135.120.00.00.467000	EMP:BENEFITS/AG EXT	1,645
	TOTAL EXPENSES	17,779

**PERRY COUNTY
AREA ON AGING
2025 PROPOSE BUDGET**

REVENUE

AGING BLOCK GRANT	
Regular Block Grant	596,590.00
Elder Abuse	600.00
Ombudsman	1,500.00
Title III B Federal	108,417.00
Title III C Federal	33,203.00
Title III B State	19,132.00
Title III C State	7,560.00
State Family Caregiver	25,396.00
APPRISE	10,000.00
NSIP	28,967.00
Title III D Federal	5,135.00
Title III D State	2,789.00
Federal Family Caregiver	17,991.00
State Match CSP	5,997.00
Block Grant Supplement	186,126.00
Ombudsman Volunteers	3,350.00
Options Services	265,744.00
Protective Services	49,702.00
PS Personnel	1,500.00
Title XIX I&R Federal	18,272.00
Title XIX I&R State	18,272.00
TOTAL AGING BLOCK GRANT	1,406,243.00

OTHER FUNDS	
Federal Program Income	21,596
Cost Share	3,865.00
State & Local Program Income	5,707.00
Aging Wells	70,159.00
OTHER FUNDS	433,374.00
TOTAL OTHER FUNDS	534,701.00
Total Resources	1,940,944.00
County Contribution	\$105,072.00

TOTAL REVENUE	2,046,016.00
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**PERRY COUNTY
AREA ON AGING
2025 PROPOSE BUDGET**

EXPENDITURES

PERSONNEL	
Salaries/Wages	\$655,018
Benefits	\$461,370
Total Personnel	\$1,116,388
OCCUPANCY	
Rent	\$63,540
Utilities	\$3,300
Insurance	\$0
Other Occupancy	\$900
Total Occupancy	\$67,740
COMMUNICATIONS	
Telephone	\$1,164
Postage	\$1,680
Internet Access	\$4,504
Total Communications	\$7,348
SUPPLIES/MINOR EQUIP	
Office Supplies	\$3,700
Program Supplies	\$2,008
Computer Equipment	\$10,500
Other Supplies	\$0
Total Sup/Minor Equip	\$16,208
Transportation	
Staff Travel	\$3,000
Vehicle Maintenance	\$2,000
Total Transportation	\$5,000
CONTRACTS	
Contracts	\$802,570
Total Contracts	\$802,570
OTHER OP EXPENSES	
Bond Premiums	\$0
Training & Development	\$5,328
Printing & Duplication	\$1,903
Misc Other Op Expense	\$23,531
Total Other Op Expenses	\$30,762
Total Expenses	\$2,046,016

Account	Description	Budget 2025
13.3101.341.00.00.000000	INTEREST EARNINGS	\$ 2,400.00
13.3101.360.02.00.344000	911 SURCHARGE	\$ 1,649,403.00
13.3101.362.03.00.344000	911:MISC REVENUE (Act 12 CAPITAL)	\$ 535,000.00
	REVENUE TOTAL	\$ 2,186,803.00
13.4127.110.00.00.429100	EMP:WAGES/911	\$ 725,000.00
13.4127.120.00.00.429100	EMP:BENEFITS/911	\$ 236,500.00
13.4127.130.00.00.000000	911: TRAINING/TRAVEL	\$ 2,000.00
13.4127.210.00.00.000000	911 OFFICE SUPPLIES	\$ 3,000.00
13.4127.211.00.00.000000	911: OFFICE EQUIPMENT	\$ 3,000.00
13.4127.313.00.00.000000	911:COMPUTER CONSULTING	\$ 7,500.00
13.4127.321.00.00.000000	911:PHONE	\$ 10,000.00
	PEMA - STATEWIDE INTERCONNECTIVITY GRANT	\$ 475,636.00
13.4127.361.00.00.000000	SERV: UTILITIES	\$ 11,000.00
13.4127.364.00.00.000000	SERV: UTIL/PROPANE	\$ 4,500.00
13.4127.374.00.00.000000	SERV:MAINT&REP/EQPT	\$ 5,000.00
13.4127.380.00.00.000000	PUBLIC EDUCATION	\$ 1,000.00
13.4127.380.01.00.000000	MISC EXPENSES	\$ 10,000.00
13.4127.383.00.00.000000	SERV:MAINT&REP/PHONE/ESIBNET	\$ 157,445.00
13.4127.383.01.00.000000	SERV: MAINT&REP/CAD	\$ 90,657.00
13.4127.383.03.00.000000	SERV:MAINT&REP/RECORDER	\$ 8,000.00
13.4127.383.04.00.000000	SERV:MAINT&REP/RADIO	\$ 118,965.00
13.4127.384.00.00.000000	SERV: RENT/TOWER	\$ 5,500.00
13.4127.415.00.00.000000	911 GIS SERVICES	\$ 20,833.00
13.4127.415.02.00.000000	PROFESSIONAL SERVICES	\$ 20,000.00
13.4127.750.00.00.429100	911:CAPITAL PROJECTS	\$ 262,267.00
13.4127.750.11.00.000000	911: GENERATOR/UPS	\$ 9,000.00
	EXPENSE TOTAL	\$ 2,186,803.00

C&Y

Account Number	Description	2025 Budget Request
20.3129.300.01.00.346000	COUNTY MATCH C&Y	1,143,266
20.3129.312.01.00.331260	C&Y:TITLE XX	28,910
20.3129.312.02.00.331260	C&Y:TITLE IV-E	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	3,338,552
20.3129.322.02.00.332260	C&Y:INDPT. LIVING GRANT	200,000
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
20.3129.322.10.00.000000	C&Y:FAMILY FIRST TRANSITION	8,550
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	5,827,706
20.4129.110.00.00.442000	EMP:WAGES/REG/C&Y	1,084,871
20.4129.110.01.00.442000	EMP:WAGES/C&Y/JANITOR	5,000
20.4129.120.00.00.442000	EMP:BENEFITS/C&Y	782,385
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	5,000
20.4129.253.00.00.442000	SUPP:GAS/C&Y	10,000
20.4129.310.00.00.442000	SERV:LEGAL/SOLICITOR	75,000
20.4129.311.01.00.442000	SERV: COURT RELATED/DEPENDENT	30,000
20.4129.313.00.00.442000	SERV: COMPUTER CONS/C&Y	50,000
20.4129.316.00.00.442000	SERV: CONSULTANTS/C&Y	10,000
20.4129.321.00.00.442000	COMM:MONTH PHONE/C&Y	8,500
20.4129.325.00.00.442000	COMM:C PHONES/C&Y	10,000
20.4129.330.00.00.442000	COMM:POSTAGE/C&Y	3,000
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	2,500
20.4129.383.00.00.442000	SERVICE/RENT	44,650
20.4129.451.00.00.442000	IN HOME SERV:ADOPTION ASSIST/C	250,000
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

C&Y

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	750,000
20.4129.457.02.00.442000	INSTIT PLCMNT:RES SERV/DELINQ	500,000
20.4129.752.00.00.413600	CAP PURCH:EQPT/COMPUTERS	10,000
20.4129.452.01.00.442000	SUPERVISE INDEPENDENT LIVING	300,000
20.4129.415.01.00.442000	INDIRECT ADMIN COSTS	110,000
	TOTAL EXPENSES	5,827,706

DRO

Account Number	Description	2025 Budget Request
25.3116.300.01.00.418700	ANNUAL COUNT MATCH/DRO	227,892
25.3116.354.20.00.332299	DRS:STATE REIMBURSEMENTS	686,904
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.	134,000
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	1,051,646
25.4116.110.00.00.418700	EMP:WAGES/DRS	515,650
25.4116.110.01.00.418700	EMP:WAGES RHINESMITH SECURITY	56,000
25.4116.120.00.00.418700	EMP:BENEFITS/DRS	399,596
25.4116.120.01.00.418700	EMP:BENEFITS RHINESMITH SECURI	19,000
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	20,000
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	6,000
25.4116.324.00.00.418700	COMM:PHONE INSTALL&REP	250
25.4116.330.00.00.418700	COMM:POSTAGE	6,500
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	1,000
25.4116.411.00.00.418700	SERV:BLOOD TEST	750
25.4116.412.00.00.418700	SERV:BILL OF COST	3,200
25.4116.415.00.00.418700	SERV:OTHER	100
25.4116.804.00.00.418700	INCENTIVE FUND EXPENDITURES	10,000
	TOTAL EXPENSES	1,051,646