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Dauphin County

Approved Fiscal Year Budget

July 1, 2025 – June 30, 2026

June 25, 2025

2025/2026 Approved Fiscal Budget

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Dauphin County Approved Fiscal Year Budget Summary

Budget Summary By Fund

Fund	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease
1101-AGING PROGRAM	8,631,171	8,811,758	180,587	2.09%
1102-CHILDREN & YOUTH SVCS	69,453,500	76,220,896	6,767,396	9.74%
1103-DRUG & ALCOHOL	6,059,313	6,164,375	105,062	1.73%
1104-CONSUMER CONTRIBUTIONS	34,776	41,400	6,624	19.05%
1105-MENTAL HEALTH/A/DP	35,054,802	37,487,667	2,432,865	6.94%
1107-APO SUPERVISION FEES	1,443,537	1,569,995	126,458	8.76%
1109-HUMAN SVC DEVELOPMENT	319,129	326,888	7,759	2.43%
1110-HAZMAT	120,204	119,151	-1,053	-(0.88)%
Total	**121,116,432**	**130,742,130**	**9,625,698**	**7.95%**

County Funds Summary

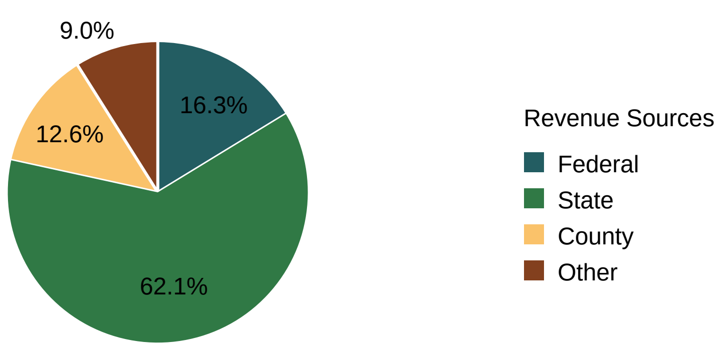
Fund	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease
1102-CHILDREN & YOUTH SVCS	12,638,551	14,762,226	2,123,675	16.80%
1103-DRUG & ALCOHOL	483,405	470,000	-13,405	-(2.77)%
1105-MENTAL HEALTH/A/DP	1,200,000	1,200,000	0	0.00%
1109-HUMAN SVC DEVELOPMENT	58,448	56,357	-2,091	-(3.58)%
Total	**14,380,404**	**16,488,583**	**2,108,179**	**14.66%**

Dauphin County Fiscal Year Budget Summary
Revenue & Expenses by Type
Fiscal Year Funds

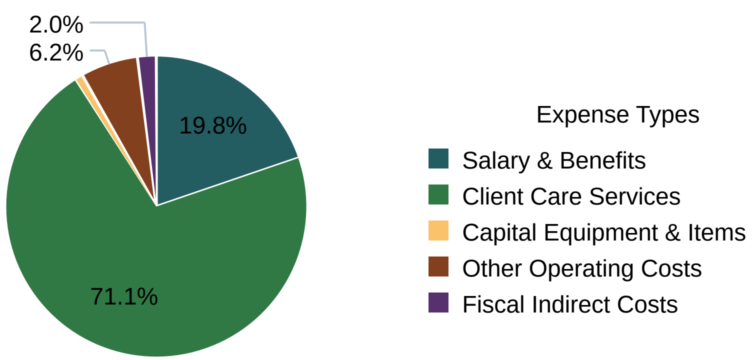
Revenue Sources	FY26 Approved Budget
Federal	21,293,929
State	81,234,928
County	16,488,583
Other	11,724,690
Total Revenue	130,742,130

Expenses	FY26 Approved Budget
Salary & Benefits	25,836,842
Client Care Services	92,979,520
Capital Equipment & Items	1,261,363
Other Operating Costs	8,042,037
Fiscal Indirect Costs	2,622,368
Total Expenses	130,742,130

Sources of Revenue



Expense Types



Dauphin County Fiscal Year Budget Summary

Fund: 1101-AGING PROGRAM

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
000000-LEDGER AND NON-DEPARTMENTAL								
Account No.	Project No.	Grant No.						
491101-CONCENTRATION INVESTMENT REV	00000	00000	175,000	175,000	0	0.00%	441,658	239,079
Total for 000000-LEDGER AND NON-DEPARTMENTAL Revenue			**175,000**	**175,000**	**0**	**0.00%**	**441,658**	**239,079**
510000-AREA AGENCY ON AGING								
Account No.	Project No.	Grant No.						
431990-MISCELLANEOUS DEPT REVENUES	00000	00000	1,991	0	-1,991	(100.00)%	0	-
432024-AAA OPTIONS COST SHARING REVEN	00000	00000	25,000	30,000	5,000	20.00%	30,000	19,990
432030-AGING WELL ASSESSMENT REVENUE	00000	00000	1,300,000	1,536,195	236,195	18.17%	1,601,196	2,290,775
494199-AAA MISC PROG DONATIONS	00000	00000	-	2,500	2,500	-	0	0
494901-VOLUNTEER GOODS AND SVCS VALUE	00000	00000	2,051,943	1,959,376	-92,567	(4.51)%	2,051,943	1,749,568
540006-AAA ARPA OMB-2	93747-AAA ARPA OMB-2	00000	-	-	-	-	-	1,400
593041-US AGING PAAGING ELDER ABUSE	00000	00000	2,500	4,000	1,500	60.00%	4,140	4,475
593042-US HHS/PA AGING LTC OMBUDSMAN	00000	00000	8,750	9,250	500	5.71%	9,389	9,724
593043-HHS/PDA FED FCSP TITLE III F	00000	00000	15,203	26,906	11,703	76.98%	28,749	38,341
593044-US HHS/PADPW	00000	00000	349,798	349,798	0	0.00%	464,046	478,224
593045-US HHS/PADPW	00000	00000	261,626	261,626	0	0.00%	437,861	745,183
593052-FEDERAL FCSP TITLE III E	00000	00000	127,675	127,675	0	0.00%	150,733	101,764

Dauphin County Fiscal Year Budget Summary

Fund: 1101-AGING PROGRAM

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
593053-NUTRITION SERVICES INCENTIVE P	00000	00000	76,056	76,056	0	0.00%	113,219	137,365
593071-HHS MEDICARE ENROLLMENT ASSIST	00000	00000	-	9,500	9,500	-	12,076	12,367
593324-HHS PDA STATE HEALTH INSUR PRG	00000	00000	18,823	19,233	410	2.18%	19,233	19,150
593778-US HHS/PADPW	00000	00000	17,352	17,352	0	0.00%	24,109	27,695
593779-CFDA AGENCIES UNAVAILABLE 6/18	00000	00000	-	-	-	-	-	3,274
602003-PA-AG FARMERS MKT NUTRITION PG	00000	00000	2,000	2,500	500	25.00%	2,683	5,035
604011-AAA PDA BLOCK LOTTERY	00000	00000	3,874,059	3,874,059	0	0.00%	4,186,449	3,179,643
604013-AAA STATE MEDICAID ASSMT	00000	00000	17,352	17,352	0	0.00%	24,109	20,459
604014-STATE FAMILY CAREGIVER SUPPORT	00000	00000	171,730	171,730	0	0.00%	171,730	-25,354
604052-PROTECTIVE SERV RON UNDER 60	00000	00000	250	250	0	0.00%	350	2,730
901104-TRANSFER FROM CONSUMER CONTRIB	00000	00000	34,063	41,400	7,337	21.54%	49,946	-
901158-TRANSFER FROM DC GAMING REVENU	00000	00000	100,000	100,000	0	0.00%	100,000	-
Total for 510000-AREA AGENCY ON AGING Revenue			**8,456,171**	**8,636,758**	**180,587**	**2.14%**	**9,481,961**	**8,821,808**

Total Revenue			**8,631,171**	**8,811,758**	**180,587**	**2.09%**	**9,923,619**	**9,060,886**

510000-AREA AGENCY ON AGING

Account No.	Project No.	Grant No.						
803901-DUES & MEMBERSHIPS	00000	00000	0	-	0	-	-	-

Dauphin County Fiscal Year Budget Summary

Fund: 1101-AGING PROGRAM

	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
Total 510000-AREA AGENCY ON AGING Expenses	**0**	**-**	**0**	**-**	**-**	**-**

510010-AGENCY ON AGING

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	2,000,000	2,389,140	389,140	19.46%	2,170,921	2,156,996
801102-OVERTIME COSTS	00000	00000	2,500	1,000	-1,500	-(60.00)%	300	1,671
801201-FICA	00000	00000	135,000	160,250	25,250	18.70%	161,443	161,645
801202-HEALTH BENEFITS	00000	00000	550,000	600,000	50,000	9.09%	612,561	527,276
801203-LIFE INSURANCE	00000	00000	4,500	5,576	1,076	23.91%	5,576	4,764
801204-VISION	00000	00000	1,250	1,200	-50	-(4.00)%	1,188	1,143
801205-PENSION COSTS	00000	00000	180,000	195,000	15,000	8.33%	195,000	185,451
801206-DENTAL	00000	00000	10,745	9,730	-1,015	-(9.45)%	9,730	9,193
801207-WORKERS COMPENSATION	00000	00000	247	245	-2	-(0.81)%	14,677	2,231
802100-OFFICE SUPPLIES	00000	00000	11,505	8,250	-3,255	-(28.29)%	10,500	16,449
802300-OPERATING SUPPLIES	00000	00000	35,000	31,825	-3,175	-(9.07)%	31,825	37,411
802303-FOOD	00000	00000	0	0	0	-	0	-
802306-MERIT TESTING MODULES	00000	00000	262	262	0	0.00%	290	656
802700-EXPENDABLE TOOLS AND EQUIPMENT	00000	00000	3,000	750	-2,250	-(75.00)%	1,025	1,025
802701-COMPUTER SOFTWARE	00000	00000	23,253	31,453	8,199	35.26%	14,942	27,849
803101-ACCOUNTING & AUDIT SERVICE	00000	00000	5,000	6,500	1,500	30.00%	6,500	6,500
803500-INSURANCE COSTS	00000	00000	2,100	1,786	-314	-(14.95)%	1,786	1,786
803102-CONSULTING SERVICES	00000	00000	5,500	3,500	-2,000	-(36.36)%	3,107	3,883

Dauphin County Fiscal Year Budget Summary

Fund: 1101-AGING PROGRAM

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803104-CONTRACTED LEGAL SERVICES	00000	00000	30,000	23,000	-7,000	-(23.33)%	20,818	22,778
803108-CLIENT-ORIENTED SERVICES	00000	00000	1,096,066	857,539	-238,527	-(21.76)%	930,799	1,251,094
803111-CONTRACTED/TEMP SERVICES	00000	00000	150,000	150,000	0	0.00%	292,069	298,558
803114-FAMILY CAREGIVERS SUPPORT	00000	00000	65,561	84,500	18,939	28.89%	157,756	133,388
803201-TELEPHONE	00000	00000	37,462	38,515	1,053	2.81%	48,428	53,286
803202-POSTAGE	00000	00000	19,500	19,500	0	0.00%	21,903	29,219
803203-ADVERTISING	00000	00000	12,500	4,500	-8,000	-(64.00)%	12,854	-
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	34,000	39,500	5,500	16.18%	41,089	41,158
803302-CLIENT TRANSPORTATION	00000	00000	146,252	56,200	-90,052	-(61.57)%	78,952	63,416
803303-PARKING COSTS	00000	00000	84,000	95,000	11,000	13.10%	98,364	89,001
803304-VEHICLE GASOLINE COSTS	00000	00000	500	500	0	0.00%	1,500	1,547
803601-ELECTRIC	00000	00000	13,616	11,000	-2,616	-(19.21)%	5,815	4,311
803602-WATER & SEWER	00000	00000	457	0	-457	-(100.00)%	0	-
803603-HEATING OIL & GAS	00000	00000	1,952	0	-1,952	-(100.00)%	0	-
803604-STEAM	00000	00000	16,378	14,500	-1,878	-(11.47)%	14,188	14,473
803606-CHILLED WATER	00000	00000	13,310	15,784	2,474	18.59%	15,784	12,195
803701-BUILDING REPAIRS & MAINTENANCE	00000	00000	167	0	-167	-(100.00)%	0	-
803702-OTHER REPAIRS & MAINTENANCE	00000	00000	175	0	-175	-(100.00)%	0	-
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	7,989	10,186	2,197	27.50%	6,716	7,172
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	1,100	1,100	0	0.00%	1,500	4,113
803801-OFFICE RENT	00000	00000	18,187	18,187	0	0.00%	18,088	16,785
803802-EQUIPMENT RENTAL	00000	00000	3,492	3,492	0	0.00%	14,596	14,887

Dauphin County Fiscal Year Budget Summary

Fund: 1101-AGING PROGRAM

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803900-OTHER SERVICES	00000	00000	335	335	0	0.00%	500	167
803901-DUES & MEMBERSHIPS	00000	00000	8,317	8,192	-125	-(1.50)%	8,516	9,490
803902-CONFERENCE/TRAINING COSTS	00000	00000	16,200	12,400	-3,800	-(23.46)%	19,068	9,308
803910-DIETARY SERVICES	00000	00000	1,232,802	1,324,463	91,661	7.44%	1,452,254	1,468,136
805300-INDIRECT COSTS	00000	00000	545,000	550,000	5,000	0.92%	557,853	577,693
805907-GRANT IN-KIND EXPENSE ALLOCATE	00000	00000	2,051,943	1,959,376	-92,567	-(4.51)%	2,051,943	1,749,568
807700-CAPITAL LEASES	00000	00000	24,047	23,397	-650	-(2.70)%	0	0
808101-CAPITAL LEASE PRINCIPAL	00000	00000	-	18,869	18,869	-	18,869	18,869
808201-CAPITAL LEASE INTEREST	00000	00000	-	4,528	4,528	-	4,528	4,528
902105-TRANSFER TO MH/A/DP	00000	00000	30,000	20,728	-9,272	-(30.91)%	20,728	22,381
Total 510010-AGENCY ON AGING Expenses			**8,631,171**	**8,811,758**	**180,587**	**2.09%**	**9,156,849**	**9,063,451**
Total Expenses			**8,631,171**	**8,811,758**	**180,587**	**2.09%**	**9,156,849**	**9,063,451**

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

520000-CHILDREN & YOUTH

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
432004-C&Y - SSI / DRO / SS - DEP	00000	00000	450,563	560,849	110,286	24.48%	560,849	496,554
432005-C&Y - SSI / DRO / SS - DEL	00000	00000	206,892	142,414	-64,478	(31.17)%	142,414	156,255
432006-C&Y - MISC INCOME - DEP	00000	00000	6,317	102,786	96,469	1,527.13%	102,786	70,658
593556-US HHS/PADPW	00000	00000	47,693	0	-47,693	(100.00)%	30,314	17,379
593558-US HHS/PADPW TANF FUNDING	00000	00000	1,712,097	1,712,097	0	0.00%	1,712,097	1,837,166
593645-US HHS/PADPW	00000	00000	245,620	252,992	7,372	3.00%	245,620	249,306
593658-HHS DPW FOSTER CARE TITLE IV-E	00000	00000	10,382,844	9,169,799	-1,213,045	(11.68)%	7,415,053	7,878,096
593667-US HHS/PADPW SSBG	00000	00000	176,180	176,180	0	0.00%	176,180	176,180
593779-CFDA AGENCIES UNAVAILABLE 6/18	00000	00000	65,421	72,436	7,015	10.72%	65,421	57,244
604009-C&Y - ACT 148	00000	00000	37,783,502	43,782,760	5,999,258	15.88%	40,011,011	36,857,264
901001-TRANSFER FROM GENERAL FUND	00000	00000	11,635,565	14,026,881	2,391,316	20.55%	12,755,129	11,702,710
901513-TRANSFER FROM HEALTH CHOICE FD	00000	00000	58,106	91,012	32,906	56.63%	91,012	99,714
Total for 520000-CHILDREN & YOUTH Revenue			**62,770,800**	**70,090,206**	**7,319,406**	**11.66%**	**63,307,886**	**59,598,527**

521034-STATE MULTI-SYSTEMIC THERAPY

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
604040-STATE MULTI-SYSTEMIC THERAPY	00000	00000	77,900	149,780	71,880	92.27%	61,750	93,905
901001-TRANSFER FROM GENERAL FUND	00000	00000	4,100	7,883	3,783	92.27%	3,250	4,942

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
Total for 521034-STATE MULTI-SYSTEMIC THERAPY Revenue			**82,000**	**157,663**	**75,663**	**92.27%**	**65,000**	**98,848**

521035-STATE FUNCTIONAL FAMILY THERAP

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
604041-STATE FUNCTIONAL FAMILY THERAP	00000	00000	23,750	19,475	-4,275	(18.00)%	15,675	25,557
901001-TRANSFER FROM GENERAL FUND	00000	00000	1,250	1,025	-225	(18.00)%	825	1,345
Total for 521035-STATE FUNCTIONAL FAMILY THERAP Revenue			**25,000**	**20,500**	**-4,500**	**(18.00)%**	**16,500**	**26,902**

521036-ATP TRUANCY STATE GRANT

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
604045-FY2011 ATP TRUANCY STATE GRANT	00000	00000	876,534	998,517	121,983	13.92%	866,220	593,480
901001-TRANSFER FROM GENERAL FUND	00000	00000	54,456	63,760	9,304	17.08%	54,629	31,236
Total for 521036-ATP TRUANCY STATE GRANT Revenue			**930,990**	**1,062,277**	**131,287**	**14.10%**	**920,849**	**624,716**

521037-PLANS OF SAFE CARE GRANT

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
593669-USHHS/PADHS PLANS OF CARE	00000	00000	50,000	50,000	0	0.00%	50,000	50,000
Total for 521037-PLANS OF SAFE CARE GRANT Revenue			**50,000**	**50,000**	**0**	**0.00%**	**50,000**	**50,000**

521055-CYS EVIDENCE BASED GRANT

Account No.	Project No.	Grant No.

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
604051-EVIDENCE BASED BLOCK GRANT FDS	00000	00000	457,621	411,335	-46,286	(10.11)%	327,877	232,084
901001-TRANSFER FROM GENERAL FUND	00000	00000	24,085	21,649	-2,436	(10.11)%	17,257	12,215
Total for 521055-CYS EVIDENCE BASED GRANT Revenue			**481,706**	**432,984**	**-48,722**	**(10.11)%**	**345,134**	**244,299**

521083-PROMISING PRACTICE DEP

Account No.	Project No.	Grant No.						
604099-DPW CYS STATE GRANT	00000	00000	-	18,000	18,000	-	-	-
901001-TRANSFER FROM GENERAL FUND	00000	00000	-	2,000	2,000	-	-	-
Total for 521083-PROMISING PRACTICE DEP Revenue			**-**	**20,000**	**20,000**	**-**	**-**	**-**

521087-CYS HOUSING INITIATIVE

Account No.	Project No.	Grant No.						
604099-DPW CYS STATE GRANT	00000	00000	549,689	672,314	122,625	22.31%	454,549	435,893
901001-TRANSFER FROM GENERAL FUND	00000	00000	97,004	118,644	21,640	22.31%	80,214	76,922
Total for 521087-CYS HOUSING INITIATIVE Revenue			**646,693**	**790,958**	**144,265**	**22.31%**	**534,763**	**512,815**

521088-FAMILY FINDING

Account No.	Project No.	Grant No.						
604099-DPW CYS STATE GRANT	00000	00000	353,400	365,161	11,761	3.33%	317,906	297,851
901001-TRANSFER FROM GENERAL FUND	00000	00000	18,600	19,219	619	3.33%	16,732	15,676
Total for 521088-FAMILY FINDING Revenue			**372,000**	**384,380**	**12,380**	**3.33%**	**334,638**	**313,527**

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

521108-CYS TRIPLE P GRANT BEG FY15

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
604048-DPW OCYF TRIPLE P STATE FUNDS	00000	00000	49,139	53,495	4,356	8.86%	49,139	42,107
901001-TRANSFER FROM GENERAL FUND	00000	00000	2,586	2,816	230	8.87%	2,586	2,216
Total for 521108-CYS TRIPLE P GRANT BEG FY15 Revenue			**51,725**	**56,310**	**4,585**	**8.86%**	**51,725**	**44,323**

521115-HHS/DPW SAFE HAVEN GRANT

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
593556-US HHS/PADPW	00000	00000	16,320	18,720	2,400	14.71%	16,320	16,160
Total for 521115-HHS/DPW SAFE HAVEN GRANT Revenue			**16,320**	**18,720**	**2,400**	**14.71%**	**16,320**	**16,160**

521117-STATE FAMILY GROUP CONFERENCIN

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
604042-STATE FAMILY GROUP CONFERENCIN	00000	00000	468,421	514,446	46,025	9.83%	434,442	428,395
901001-TRANSFER FROM GENERAL FUND	00000	00000	24,654	27,076	2,422	9.82%	22,865	25,770
Total for 521117-STATE FAMILY GROUP CONFERENCIN Revenue			**493,075**	**541,522**	**48,447**	**9.83%**	**457,307**	**454,165**

522150-FOSTER FAMILY CARE DEP

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
593658-HHS DPW FOSTER CARE TITLE IV-E	P52012	00000	137,900	95,000	-42,900	(31.11)%	95,000	244,523

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
604031-CHILDREN & YOUTH AFCARS GRANT	P52012	00000	706,543	297,363	-409,180	(57.91)%	275,884	146,714
901001-TRANSFER FROM GENERAL FUND	00000	00000	0	-	0	-	-	-
901001-TRANSFER FROM GENERAL FUND	P52012	00000	471,028	198,242	-272,786	(57.91)%	183,922	99,538
Total for 522150-FOSTER FAMILY CARE DEP Revenue			**1,315,471**	**590,605**	**-724,866**	**(55.10)%**	**554,806**	**490,774**

522157-CASEWORK INTERVIEW STATE GRANT

Account No.	Project No.	Grant No.						
593556-US HHS/PADPW	00000	00000	18,000	19,655	1,655	9.19%	18,000	24,771
Total for 522157-CASEWORK INTERVIEW STATE GRANT Revenue			**18,000**	**19,655**	**1,655**	**9.19%**	**18,000**	**24,771**

522160-SUPERV INDEPENDENT LIV DEP

Account No.	Project No.	Grant No.						
593658-HHS DPW FOSTER CARE TITLE IV-E	P52003	00000	164,902	164,902	0	0.00%	164,902	207,242
Total for 522160-SUPERV INDEPENDENT LIV DEP Revenue			**164,902**	**164,902**	**0**	**0.00%**	**164,902**	**207,242**

522163-OCYF IL SPECIALS

Account No.	Project No.	Grant No.						
604099-DPW CYS STATE GRANT	00000	00000	1,729,595	1,547,182	-182,413	(10.55)%	1,276,707	1,127,022
901001-TRANSFER FROM GENERAL FUND	00000	00000	305,223	273,032	-32,191	(10.55)%	225,301	199,450
Total for 522163-OCYF IL SPECIALS Revenue			**2,034,818**	**1,820,214**	**-214,604**	**(10.55)%**	**1,502,008**	**1,326,472**

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
Total Revenue	**69,453,500**	**76,220,896**	**6,767,396**	**9.74%**	**68,339,838**	**64,033,540**

520000-CHILDREN & YOUTH

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	-	-	-	-	-	0
Total 520000-CHILDREN & YOUTH Expenses			**-**	**-**	**-**	**-**	**-**	**0**

521020-ADOPTION SERVICES

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	945,219	1,063,556	118,337	12.52%	1,063,556	650,463
801102-OVERTIME COSTS	00000	00000	23,156	32,895	9,739	42.06%	32,895	17,500
801201-FICA	00000	00000	74,081	83,874	9,793	13.22%	83,874	50,602
801202-HEALTH BENEFITS	00000	00000	366,086	384,547	18,461	5.04%	384,547	181,025
801203-LIFE INSURANCE	00000	00000	2,133	2,361	228	10.69%	2,361	2,622
801204-VISION	00000	00000	369	636	267	72.36%	636	221
801205-PENSION COSTS	00000	00000	58,484	58,201	-283	-(0.48)%	58,201	50,676
801206-DENTAL	00000	00000	2,912	5,320	2,408	82.69%	5,320	1,767
802100-OFFICE SUPPLIES	00000	00000	4,500	1,734	-2,766	-(61.47)%	1,675	-
803102-CONSULTING SERVICES	00000	00000	-	2,295	2,295	-	2,217	1,049
803104-CONTRACTED LEGAL SERVICES	00000	00000	250	250	0	0.00%	250	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	90,481	34,746	-55,735	-(61.60)%	34,064	28,639

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803111-CONTRACTED/TEMP SERVICES	00000	00000	23,400	0	-23,400	-(100.00)%	0	10,470
803201-TELEPHONE	00000	00000	11,575	-	-11,575	-(100.00)%	8,935	8,196
803202-POSTAGE	00000	00000	4,364	2,788	-1,576	-(36.11)%	2,694	2,111
803203-ADVERTISING	00000	00000	2,400	18,085	15,685	653.54%	17,474	12,034
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	8,400	18,451	10,051	119.65%	17,827	10,495
803303-PARKING COSTS	00000	00000	20,144	22,809	2,665	13.23%	21,425	17,293
803304-VEHICLE GASOLINE COSTS	00000	00000	1,800	1,533	-267	-(14.83)%	1,481	78
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	1,500	1,895	395	26.33%	1,831	1,643
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	1,850	601	-1,249	-(67.51)%	581	522
803801-OFFICE RENT	00000	00000	118,786	137,964	19,178	16.15%	118,786	43,905
803802-EQUIPMENT RENTAL	00000	00000	95	-	-95	-(100.00)%	-	106
803900-OTHER SERVICES	00000	00000	50	1,397	1,347	2,694.00%	1,350	700
803902-CONFERENCE/TRAINING COSTS	00000	00000	1,250	409	-841	-(67.28)%	395	124
803907-INVESTIGATIONS	00000	00000	122	70	-52	-(42.62)%	70	35
803909-ADOPTION COSTS	00000	00000	6,675,122	7,061,782	386,660	5.79%	6,994,583	6,292,455
807700-CAPITAL LEASES	00000	00000	1,900	2,874	974	51.26%	2,251	249
808101-CAPITAL LEASE PRINCIPAL	00000	00000	-	-	-	-	-	1,687
808201-CAPITAL LEASE INTEREST	00000	00000	-	-	-	-	-	313
Total 521020-ADOPTION SERVICES Expenses			**8,440,429**	**8,941,073**	**500,644**	**5.93%**	**8,859,279**	**7,386,981**

521023-SUBSIDIZED PERMANENT LEGAL CUS

Account No.	Project No.	Grant No.

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803909-ADOPTION COSTS	00000	00000	673,784	714,027	40,243	5.97%	615,016	581,413
Total 521023-SUBSIDIZED PERMANENT LEGAL CUS Expenses			**673,784**	**714,027**	**40,243**	**5.97%**	**615,016**	**581,413**

521030-COUNSELING DEPENDENTS

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	448,594	392,024	-56,570	-(12.61)%	217,316	187,323
801102-OVERTIME COSTS	00000	00000	10,526	16,713	6,187	58.78%	5,434	4,140
801201-FICA	00000	00000	35,123	31,269	-3,854	-(10.97)%	7,529	14,329
801202-HEALTH BENEFITS	00000	00000	185,066	177,496	-7,570	-(4.09)%	68,076	69,376
801203-LIFE INSURANCE	00000	00000	1,010	1,106	96	9.50%	529	519
801204-VISION	00000	00000	356	240	-116	-(32.58)%	170	170
801205-PENSION COSTS	00000	00000	27,699	27,660	-39	-(0.14)%	6,052	6,052
801206-DENTAL	00000	00000	2,804	1,863	-941	-(33.56)%	1,402	1,364
802100-OFFICE SUPPLIES	00000	00000	2,400	800	-1,600	-(66.67)%	765	-
802302-DRUGS/MEDICAL SUPPLIES	00000	00000	50	50	0	0.00%	0	-
802303-FOOD	00000	00000	2,900	2,750	-150	-(5.17)%	2,500	2,335
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	250	250	0	0.00%	250	-
802900-OTHER SUPPLIES	00000	00000	1,550	1,200	-350	-(22.58)%	0	25
803102-CONSULTING SERVICES	00000	00000	50,000	57,435	7,435	14.87%	55,495	58,183
803105-MEDICAL SERVICES	00000	00000	115,000	106,630	-8,370	-(7.28)%	103,430	111,930
803108-CLIENT-ORIENTED SERVICES	00000	00000	3,492,081	4,592,966	1,100,885	31.53%	4,512,804	3,978,612
803201-TELEPHONE	00000	00000	960	-	-960	-(100.00)%	2,978	1,488
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	6,000	4,451	-1,549	-(25.82)%	3,297	3,293

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803302-CLIENT TRANSPORTATION	00000	00000	1,460	500	-960	-(65.75)%	100	100
803303-PARKING COSTS	00000	00000	5,382	10,918	5,536	102.86%	10,800	4,710
803304-VEHICLE GASOLINE COSTS	00000	00000	150	100	-50	-(33.33)%	0	-
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	750	1,083	333	44.40%	802	401
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	900	500	-400	-(44.44)%	0	-
803801-OFFICE RENT	00000	00000	56,864	66,045	9,181	16.15%	55,216	11,313
803802-EQUIPMENT RENTAL	00000	00000	50	-	-50	-(100.00)%	-	-
803900-OTHER SERVICES	00000	00000	5,050	100	-4,950	-(98.02)%	50	2,061
803902-CONFERENCE/TRAINING COSTS	00000	00000	350	1,500	1,150	328.57%	1,500	259
803907-INVESTIGATIONS	00000	00000	122	250	128	104.92%	500	222
807700-CAPITAL LEASES	00000	00000	388	1,376	988	254.64%	1,110	0
808101-CAPITAL LEASE PRINCIPAL	00000	00000	-	-	-	-	-	535
808201-CAPITAL LEASE INTEREST	00000	00000	-	-	-	-	-	89
Total 521030-COUNSELING DEPENDENTS Expenses			**4,453,835**	**5,497,275**	**1,043,440**	**23.43%**	**5,058,105**	**4,458,831**

521031-COUNSELING DELINQUENTS

Account No.	Project No.	Grant No.						
802303-FOOD	00000	00000	150	100	-50	-(33.33)%	0	-
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	150	100	-50	-(33.33)%	0	-
802900-OTHER SUPPLIES	00000	00000	150	100	-50	-(33.33)%	0	-
803105-MEDICAL SERVICES	00000	00000	25,000	32,730	7,730	30.92%	31,650	30,290
803108-CLIENT-ORIENTED SERVICES	00000	00000	2,350,179	2,314,554	-35,625	-(1.52)%	2,173,972	2,260,011

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803302-CLIENT TRANSPORTATION	00000	00000	72,000	72,000	0	0.00%	67,220	64,455
803900-OTHER SERVICES	00000	00000	16,000	10,000	-6,000	-(37.50)%	5,228	2,262
Total 521031-COUNSELING DELINQUENTS Expenses			**2,463,629**	**2,429,584**	**-34,045**	**(1.38)%**	**2,278,070**	**2,357,018**

521034-STATE MULTI-SYSTEMIC THERAPY

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	82,000	157,663	75,663	92.27%	65,000	98,848
Total 521034-STATE MULTI-SYSTEMIC THERAPY Expenses			**82,000**	**157,663**	**75,663**	**92.27%**	**65,000**	**98,848**

521035-STATE FUNCTIONAL FAMILY THERAP

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	25,000	35,500	10,500	42.00%	19,000	26,902
Total 521035-STATE FUNCTIONAL FAMILY THERAP Expenses			**25,000**	**35,500**	**10,500**	**42.00%**	**19,000**	**26,902**

521036-ATP TRUANCY STATE GRANT

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	88,263	119,855	31,592	35.79%	88,763	-
801102-OVERTIME COSTS	00000	00000	500	-	-500	-(100.00)%	0	-
801201-FICA	00000	00000	6,790	9,169	2,379	35.03%	6,790	-
801202-HEALTH BENEFITS	00000	00000	26,331	-	-26,331	-(100.00)%	-	-
801203-LIFE INSURANCE	00000	00000	500	-	-500	-(100.00)%	-	-
801204-VISION	00000	00000	200	-	-200	-(100.00)%	-	-

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801206-DENTAL	00000	00000	500	-	-500	-(100.00)%	-	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	802,810	930,253	127,443	15.87%	823,260	623,935
803900-OTHER SERVICES	00000	00000	5,095	3,000	-2,095	-(41.12)%	2,036	780
Total 521036-ATP TRUANCY STATE GRANT Expenses			**930,989**	**1,062,277**	**131,288**	**14.10%**	**920,849**	**624,716**

521037-PLANS OF SAFE CARE GRANT

Account No.	Project No.	Grant No.						
801101-FULL-TIME SALARIES	00000	00000	46,447	46,447	0	0.00%	46,447	46,447
801201-FICA	00000	00000	3,553	3,553	0	0.00%	3,553	3,553
Total 521037-PLANS OF SAFE CARE GRANT Expenses			**50,000**	**50,000**	**0**	**0.00%**	**50,000**	**50,000**

521040-PROTECTIVE DAY CARE DEPENDENT

Account No.	Project No.	Grant No.						
803108-CLIENT-ORIENTED SERVICES	00000	00000	35,874	24,000	-11,874	-(33.10)%	7,840	5,798
Total 521040-PROTECTIVE DAY CARE DEPENDENT Expenses			**35,874**	**24,000**	**-11,874**	**(33.10)%**	**7,840**	**5,798**

521050-DAY TREATMENT DEPENDENTS

Account No.	Project No.	Grant No.						
803108-CLIENT-ORIENTED SERVICES	00000	00000	12,706	5,000	-7,706	-(60.65)%	0	-
Total 521050-DAY TREATMENT DEPENDENTS Expenses			**12,706**	**5,000**	**-7,706**	**(60.65)%**	**0**	**-**

521051-DAY TREATMENT DELINQUENTS

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	12,706	12,706	0	0.00%	0	2,054
Total 521051-DAY TREATMENT DELINQUENTS Expenses			**12,706**	**12,706**	**0**	**0.00%**	**0**	**2,054**

521055-CYS EVIDENCE BASED GRANT

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	481,706	432,984	-48,722	-(10.11)%	345,134	244,299
Total 521055-CYS EVIDENCE BASED GRANT Expenses			**481,706**	**432,984**	**-48,722**	**(10.11)%**	**345,134**	**244,299**

521060-COURT RELATED COSTS DEPENDENT

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803104-CONTRACTED LEGAL SERVICES	00000	00000	-	365,350	365,350	-	358,430	356,127
803105-MEDICAL SERVICES	00000	00000	1,750	1,750	0	0.00%	0	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	362,350	0	-362,350	-(100.00)%	0	-
803908-OTHER COURT RELATED COSTS	00000	00000	4,600	4,600	0	0.00%	4,450	4,416
Total 521060-COURT RELATED COSTS DEPENDENT Expenses			**368,700**	**371,700**	**3,000**	**0.81%**	**362,880**	**360,543**

521061-COURT RELATED COSTS DELINQUENT

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803105-MEDICAL SERVICES	00000	00000	3,000	2,500	-500	-(16.67)%	0	-
803908-OTHER COURT RELATED COSTS	00000	00000	2,000	5,000	3,000	150.00%	4,950	2,463
Total 521061-COURT RELATED COSTS DELINQUENT Expenses			**5,000**	**7,500**	**2,500**	**50.00%**	**4,950**	**2,463**

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
521083-PROMISING PRACTICE DEP								
803108-CLIENT-ORIENTED SERVICES	00000	00000	-	20,000	20,000	-	-	-
Total 521083-PROMISING PRACTICE DEP Expenses			**-**	**20,000**	**20,000**	**-**	**-**	**-**
521087-CYS HOUSING INITIATIVE								
803108-CLIENT-ORIENTED SERVICES	00000	00000	405,003	451,212	46,209	11.41%	321,718	229,020
803900-OTHER SERVICES	00000	00000	241,690	339,746	98,056	40.57%	213,045	283,796
Total 521087-CYS HOUSING INITIATIVE Expenses			**646,693**	**790,958**	**144,265**	**22.31%**	**534,763**	**512,815**
521088-FAMILY FINDING								
803108-CLIENT-ORIENTED SERVICES	00000	00000	372,000	384,380	12,380	3.33%	334,638	167,784
803900-OTHER SERVICES	00000	00000	0	-	0	-	0	145,744
Total 521088-FAMILY FINDING Expenses			**372,000**	**384,380**	**12,380**	**3.33%**	**334,638**	**313,527**
521090-PROTECTIVE CHILD ABUSE								
801101-FULL-TIME SALARIES	00000	00000	1,600,269	1,514,188	-86,081	-(5.38)%	1,148,260	872,375
801102-OVERTIME COSTS	00000	00000	45,975	72,867	26,892	58.49%	14,155	97,615

Dauphin County Fiscal Year Budget Summary
Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801201-FICA	00000	00000	125,938	121,566	-4,372	-(3.47)%	62,751	72,838
801202-HEALTH BENEFITS	00000	00000	534,600	498,985	-35,615	-(6.66)%	218,579	239,751
801203-LIFE INSURANCE	00000	00000	3,615	3,741	126	3.49%	1,810	1,873
801204-VISION	00000	00000	546	582	36	6.59%	309	300
801205-PENSION COSTS	00000	00000	99,004	93,754	-5,250	-(5.30)%	87,292	87,292
801206-DENTAL	00000	00000	4,262	4,512	250	5.87%	2,568	2,411
802100-OFFICE SUPPLIES	00000	00000	3,250	1,550	-1,700	-(52.31)%	1,550	-
802302-DRUGS/MEDICAL SUPPLIES	00000	00000	100	100	0	0.00%	0	-
802303-FOOD	00000	00000	500	500	0	0.00%	150	-
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	150	150	0	0.00%	150	-
802900-OTHER SUPPLIES	00000	00000	1,100	300	-800	-(72.73)%	400	675
803102-CONSULTING SERVICES	00000	00000	-	4,400	4,400	-	4,300	1,807
803105-MEDICAL SERVICES	00000	00000	4,000	7,240	3,240	81.00%	6,840	6,840
803108-CLIENT-ORIENTED SERVICES	00000	00000	54,700	54,700	0	0.00%	52,500	57,750
803111-CONTRACTED/TEMP SERVICES	00000	00000	1,500	1,500	0	0.00%	0	-
803201-TELEPHONE	00000	00000	23,850	22,695	-1,155	-(4.84)%	20,960	20,603
803202-POSTAGE	00000	00000	9,265	4,792	-4,473	-(48.28)%	4,630	4,099
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	33,000	33,285	285	0.86%	32,159	24,555
803302-CLIENT TRANSPORTATION	00000	00000	50	50	0	0.00%	0	-
803303-PARKING COSTS	00000	00000	35,950	39,294	3,344	9.30%	34,936	32,849
803304-VEHICLE GASOLINE COSTS	00000	00000	3,950	2,689	-1,261	-(31.92)%	2,780	12
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	3,350	2,985	-365	-(10.90)%	2,884	3,154

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	500	850	350	70.00%	750	1,002
803801-OFFICE RENT	00000	00000	230,219	270,928	40,709	17.68%	226,508	110,890
803802-EQUIPMENT RENTAL	00000	00000	250	-	-250	-(100.00)%	-	226
803900-OTHER SERVICES	00000	00000	550	650	100	18.18%	550	417
803902-CONFERENCE/TRAINING COSTS	00000	00000	2,600	2,950	350	13.46%	3,250	807
803907-INVESTIGATIONS	00000	00000	362	780	418	115.47%	780	775
807700-CAPITAL LEASES	00000	00000	3,980	4,951	971	24.40%	3,980	529
808101-CAPITAL LEASE PRINCIPAL	00000	00000	-	-	-	-	-	3,133
808201-CAPITAL LEASE INTEREST	00000	00000	-	-	-	-	-	591
Total 521090-PROTECTIVE CHILD ABUSE Expenses			**2,827,385**	**2,767,534**	**-59,851**	**(2.12)%**	**1,935,781**	**1,645,167**

521100-PROTECTIVE GENERAL SERVICES

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	1,159,826	1,306,507	146,681	12.65%	900,291	1,166,045
801102-OVERTIME COSTS	00000	00000	16,841	33,260	16,419	97.49%	43,835	44,777
801201-FICA	00000	00000	90,015	102,641	12,626	14.03%	85,986	91,581
801202-HEALTH BENEFITS	00000	00000	341,138	352,118	10,980	3.22%	327,047	303,694
801203-LIFE INSURANCE	00000	00000	2,334	2,969	635	27.21%	3,119	2,726
801204-VISION	00000	00000	639	935	296	46.32%	530	515
801205-PENSION COSTS	00000	00000	63,695	74,302	10,607	16.65%	88,185	88,185
801206-DENTAL	00000	00000	5,206	7,557	2,351	45.16%	4,392	4,140
801207-WORKERS COMPENSATION	00000	00000	964	2,150	1,186	123.03%	190	370

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
802100-OFFICE SUPPLIES	00000	00000	4,290	3,500	-790	-(18.41)%	2,380	-
802302-DRUGS/MEDICAL SUPPLIES	00000	00000	100	1,672	1,572	1,572.00%	1,615	623
802303-FOOD	00000	00000	4,450	9,250	4,800	107.87%	7,917	6,703
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	7,760	11,320	3,560	45.88%	23,500	21,214
802900-OTHER SUPPLIES	00000	00000	66,500	46,948	-19,552	-(29.40)%	45,360	39,752
803102-CONSULTING SERVICES	00000	00000	56,000	59,632	3,632	6.49%	57,615	56,965
803105-MEDICAL SERVICES	00000	00000	525	525	0	0.00%	525	-
803106-MEDICAL SERVICES - UNALLOWED	00000	00000	0	0	0	-	0	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	49,500	533,257	483,757	977.29%	237,720	134,490
803111-CONTRACTED/TEMP SERVICES	00000	00000	223,760	67,120	-156,640	-(70.00)%	64,850	120,743
803201-TELEPHONE	00000	00000	25,600	17,313	-8,287	-(32.37)%	16,728	19,277
803202-POSTAGE	00000	00000	12,432	5,985	-6,447	-(51.86)%	5,010	5,156
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	15,000	14,025	-975	-(6.50)%	13,550	5,862
803302-CLIENT TRANSPORTATION	00000	00000	3,250	4,495	1,245	38.31%	4,227	4,513
803303-PARKING COSTS	00000	00000	43,950	43,950	0	0.00%	33,475	37,547
803304-VEHICLE GASOLINE COSTS	00000	00000	4,750	4,250	-500	-(10.53)%	3,032	19
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	4,400	2,696	-1,704	-(38.73)%	2,605	3,600
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	1,975	920	-1,055	-(53.42)%	914	1,271
803801-OFFICE RENT	00000	00000	207,959	246,005	38,046	18.29%	205,671	125,774
803802-EQUIPMENT RENTAL	00000	00000	540	-	-540	-(100.00)%	-	303
803900-OTHER SERVICES	00000	00000	300	300	0	0.00%	175	130
803902-CONFERENCE/TRAINING COSTS	00000	00000	1,000	750	-250	-(25.00)%	700	257

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803907-INVESTIGATIONS	00000	00000	290	290	0	0.00%	140	577
807700-CAPITAL LEASES	00000	00000	5,250	4,472	-778	-(14.82)%	5,250	710
808101-CAPITAL LEASE PRINCIPAL	00000	00000	-	-	-	-	-	3,360
808201-CAPITAL LEASE INTEREST	00000	00000	-	-	-	-	-	652
Total 521100-PROTECTIVE GENERAL SERVICES Expenses			**2,420,239**	**2,961,114**	**540,875**	**22.35%**	**2,186,534**	**2,291,530**

521108-CYS TRIPLE P GRANT BEG FY15

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	51,725	56,310	4,585	8.86%	51,725	44,323
Total 521108-CYS TRIPLE P GRANT BEG FY15 Expenses			**51,725**	**56,310**	**4,585**	**8.86%**	**51,725**	**44,323**

521110-CY SERVICE PLANNING

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	2,831,071	2,463,079	-367,992	-(13.00)%	2,046,417	1,741,505
801102-OVERTIME COSTS	00000	00000	68,837	106,858	38,021	55.23%	27,273	85,027
801201-FICA	00000	00000	221,843	196,888	-24,955	-(11.25)%	135,451	137,581
801202-HEALTH BENEFITS	00000	00000	922,467	763,257	-159,210	-(17.26)%	559,499	515,651
801203-LIFE INSURANCE	00000	00000	6,425	6,254	-171	-(2.66)%	5,012	4,457
801204-VISION	00000	00000	1,431	1,536	105	7.34%	742	729
801205-PENSION COSTS	00000	00000	175,554	156,184	-19,370	-(11.03)%	149,911	149,911
801206-DENTAL	00000	00000	11,128	12,030	902	8.11%	6,184	5,826
801207-WORKERS COMPENSATION	00000	00000	11,383	22,605	11,222	98.59%	5,104	23,383
802100-OFFICE SUPPLIES	00000	00000	6,250	3,663	-2,587	-(41.39)%	3,538	-

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
802302-DRUGS/MEDICAL SUPPLIES	00000	00000	100	100	0	0.00%	0	-
802303-FOOD	00000	00000	6,475	6,000	-475	-(7.34)%	4,975	4,811
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	9,500	11,600	2,100	22.11%	11,200	9,139
802900-OTHER SUPPLIES	00000	00000	45,000	15,000	-30,000	-(66.67)%	12,998	17,497
803102-CONSULTING SERVICES	00000	00000	15,000	410,004	395,004	2,633.36%	209,140	22,363
803111-CONTRACTED/TEMP SERVICES	00000	00000	75,450	0	-75,450	-(100.00)%	0	36,063
803201-TELEPHONE	00000	00000	48,500	34,515	-13,985	-(28.84)%	33,348	32,426
803202-POSTAGE	00000	00000	17,105	9,100	-8,005	-(46.80)%	8,342	7,893
803203-ADVERTISING	00000	00000	150,000	100,000	-50,000	-(33.33)%	0	8,500
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	65,675	56,116	-9,559	-(14.56)%	56,116	119,767
803302-CLIENT TRANSPORTATION	00000	00000	13,750	20,185	6,435	46.80%	19,500	18,656
803303-PARKING COSTS	00000	00000	70,475	81,150	10,675	15.15%	70,475	57,703
803304-VEHICLE GASOLINE COSTS	00000	00000	8,250	5,432	-2,818	-(34.16)%	5,248	142
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	6,500	5,549	-951	-(14.63)%	5,362	5,491
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	800	1,722	922	115.25%	1,665	1,949
803801-OFFICE RENT	00000	00000	428,002	503,806	75,804	17.71%	421,205	193,753
803802-EQUIPMENT RENTAL	00000	00000	400	-	-400	-(100.00)%	-	417
803900-OTHER SERVICES	00000	00000	2,450	1,250	-1,200	-(48.98)%	800	5,409
803902-CONFERENCE/TRAINING COSTS	00000	00000	4,000	165,000	161,000	4,025.00%	154,625	153,284
803907-INVESTIGATIONS	00000	00000	2,394	1,800	-594	-(24.81)%	1,505	1,174
807700-CAPITAL LEASES	00000	00000	8,250	10,224	1,974	23.93%	8,250	0
808101-CAPITAL LEASE PRINCIPAL	00000	00000	-	-	-	-	-	6,206

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
808201-CAPITAL LEASE INTEREST	00000	00000	-	-	-	-	-	1,161
Total 521110-CY SERVICE PLANNING Expenses			**5,234,465**	**5,170,907**	**-63,558**	**(1.21)%**	**3,963,885**	**3,367,877**

521115-HHS/DPW SAFE HAVEN GRANT

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803102-CONSULTING SERVICES	00000	00000	16,000	18,400	2,400	15.00%	16,000	16,000
805300-INDIRECT COSTS	00000	00000	320	320	0	0.00%	320	160
Total 521115-HHS/DPW SAFE HAVEN GRANT Expenses			**16,320**	**18,720**	**2,400**	**14.71%**	**16,320**	**16,160**

521117-STATE FAMILY GROUP CONFERENCIN

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	248,775	347,311	98,536	39.61%	281,853	280,027
801102-OVERTIME COSTS	00000	00000	8,026	4,500	-3,526	-(43.93)%	4,091	5,421
801201-FICA	00000	00000	19,645	26,914	7,269	37.00%	21,095	21,428
801202-HEALTH BENEFITS	00000	00000	108,019	70,089	-37,930	-(35.11)%	68,047	67,674
801203-LIFE INSURANCE	00000	00000	750	643	-107	-(14.30)%	624	556
801204-VISION	00000	00000	59	82	23	39.53%	80	85
801205-PENSION COSTS	00000	00000	20,569	19,951	-618	-(3.00)%	19,370	18,606
801206-DENTAL	00000	00000	435	688	253	58.05%	667	682
802100-OFFICE SUPPLIES	00000	00000	690	405	-285	-(41.30)%	392	584
802303-FOOD	00000	00000	15,000	3,550	-11,450	-(76.33)%	3,447	3,410
803108-CLIENT-ORIENTED SERVICES	00000	00000	12,000	12,000	0	0.00%	6,000	4,250
803201-TELEPHONE	00000	00000	3,820	3,001	-819	-(21.45)%	2,913	2,937

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803202-POSTAGE	00000	00000	150	150	0	0.00%	0	52
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	200	200	0	0.00%	0	17
803302-CLIENT TRANSPORTATION	00000	00000	500	500	0	0.00%	0	-
803303-PARKING COSTS	00000	00000	8,715	7,321	-1,394	-(16.00)%	7,108	6,743
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	800	612	-188	-(23.52)%	594	647
803801-OFFICE RENT	00000	00000	42,150	42,231	81	0.19%	41,000	17,608
803802-EQUIPMENT RENTAL	00000	00000	500	-	-500	-(100.00)%	-	-
803900-OTHER SERVICES	00000	00000	850	500	-350	-(41.18)%	25	12
803902-CONFERENCE/TRAINING COSTS	00000	00000	550	-	-550	-(100.00)%	-	28
803907-INVESTIGATIONS	00000	00000	122	125	3	2.46%	0	-
807700-CAPITAL LEASES	00000	00000	750	750	0	0.00%	0	-
Total 521117-STATE FAMILY GROUP CONFERENCIN Expenses			**493,075**	**541,522**	**48,447**	**9.83%**	**457,307**	**430,766**

522130-COMMUNITY RESIDENTIAL DEP

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
802302-DRUGS/MEDICAL SUPPLIES	00000	00000	750	25	-725	-(96.67)%	10	351
802303-FOOD	00000	00000	350	335	-15	-(4.29)%	300	99
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	4,750	1,500	-3,250	-(68.42)%	1,450	2,542
802900-OTHER SUPPLIES	00000	00000	200	275	75	37.50%	350	268
803102-CONSULTING SERVICES	00000	00000	0	0	0	-	2,458	18,812
803105-MEDICAL SERVICES	00000	00000	6,500	1,950	-4,550	-(70.00)%	1,950	1,975
803106-MEDICAL SERVICES - UNALLOWED	00000	00000	100	100	0	0.00%	65	64

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	5,847,300	7,117,824	1,270,524	21.73%	6,721,731	6,345,438
803302-CLIENT TRANSPORTATION	00000	00000	22,500	12,058	-10,442	-(46.41)%	11,650	14,564
803900-OTHER SERVICES	00000	00000	750	750	0	0.00%	750	7,125
Total 522130-COMMUNITY RESIDENTIAL DEP Expenses			**5,883,200**	**7,134,817**	**1,251,617**	**21.27%**	**6,740,714**	**6,391,240**

522131-COMMUNITY RESIDENTIAL DEL

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
802302-DRUGS/MEDICAL SUPPLIES	00000	00000	50	25	-25	-(50.00)%	0	-
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	1,000	1,500	500	50.00%	1,535	991
803105-MEDICAL SERVICES	00000	00000	1,250	750	-500	-(40.00)%	0	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	2,824,662	3,103,704	279,042	9.88%	2,948,887	2,892,037
803302-CLIENT TRANSPORTATION	00000	00000	17,500	29,850	12,350	70.57%	28,840	26,950
Total 522131-COMMUNITY RESIDENTIAL DEL Expenses			**2,844,462**	**3,135,829**	**291,367**	**10.24%**	**2,979,262**	**2,919,977**

522140-EMERGENCY SHELTER DEP

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
802302-DRUGS/MEDICAL SUPPLIES	00000	00000	100	25	-75	-(75.00)%	0	-
802303-FOOD	00000	00000	250	120	-130	-(52.00)%	70	156
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	2,750	1,250	-1,500	-(54.55)%	600	342
802900-OTHER SUPPLIES	00000	00000	250	100	-150	-(60.00)%	50	40
803108-CLIENT-ORIENTED SERVICES	00000	00000	892,176	370,165	-522,011	-(58.51)%	370,165	557,591
803302-CLIENT TRANSPORTATION	00000	00000	2,500	3,500	1,000	40.00%	3,500	4,823

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803900-OTHER SERVICES	00000	00000	200	200	0	0.00%	25	-6,738
Total 522140-EMERGENCY SHELTER DEP Expenses			**898,226**	**375,360**	**-522,866**	**(58.21)%**	**374,410**	**556,214**
522141-EMERGENCY SHELTER DEL								
Account No.	Project No.	Grant No.						
802303-FOOD	00000	00000	50	20	-30	-(60.00)%	0	-
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	300	250	-50	-(16.67)%	0	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	801,905	680,395	-121,510	-(15.15)%	680,395	707,096
803302-CLIENT TRANSPORTATION	00000	00000	3,250	3,250	0	0.00%	6,250	7,854
Total 522141-EMERGENCY SHELTER DEL Expenses			**805,505**	**683,915**	**-121,590**	**(15.09)%**	**686,645**	**714,950**
522150-FOSTER FAMILY CARE DEP								
Account No.	Project No.	Grant No.						
801101-FULL-TIME SALARIES	00000	00000	2,011,118	2,245,863	234,745	11.67%	2,304,844	1,995,739
801101-FULL-TIME SALARIES	P52012	00000	66,652	67,893	1,241	1.86%	66,562	45,198
801102-OVERTIME COSTS	00000	00000	45,786	60,905	15,119	33.02%	75,000	72,386
801201-FICA	00000	00000	157,353	176,647	19,294	12.26%	156,060	156,035
801201-FICA	P52012	00000	5,099	5,194	95	1.86%	5,092	3,348
801202-HEALTH BENEFITS	00000	00000	601,474	639,121	37,647	6.26%	599,602	519,254
801202-HEALTH BENEFITS	P52012	00000	14,000	22,280	8,280	59.14%	21,161	11,977
801203-LIFE INSURANCE	00000	00000	6,070	4,954	-1,116	-(18.39)%	5,348	4,454
801203-LIFE INSURANCE	P52012	00000	125	165	40	32.00%	156	86

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801204-VISION	00000	00000	1,460	1,388	-72	-(4.93)%	907	761
801204-VISION	P52012	00000	60	110	50	83.33%	90	50
801205-PENSION COSTS	00000	00000	163,796	124,860	-38,936	-(23.77)%	136,203	136,203
801205-PENSION COSTS	P52012	00000	4,880	3,132	-1,748	-(35.82)%	2,453	2,453
801206-DENTAL	00000	00000	11,110	11,401	291	2.62%	7,393	6,116
801206-DENTAL	P52012	00000	500	435	-65	-(13.00)%	706	333
802100-OFFICE SUPPLIES	00000	00000	6,250	5,125	-1,125	-(18.00)%	4,950	-
802100-OFFICE SUPPLIES	P52012	00000	12,000	500	-11,500	-(95.83)%	450	212
802302-DRUGS/MEDICAL SUPPLIES	00000	00000	1,050	750	-300	-(28.57)%	650	1,050
802303-FOOD	00000	00000	2,100	1,150	-950	-(45.24)%	975	1,517
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	23,800	18,500	-5,300	-(22.27)%	14,650	17,770
802700-EXPENDABLE TOOLS AND EQUIPMENT	P52012	00000	0	0	0	-	0	-
802701-COMPUTER SOFTWARE	00000	00000	-	-	-	-	-	837
802701-COMPUTER SOFTWARE	P52012	00000	199,861	112,431	-87,430	-(43.75)%	105,040	108,540
802900-OTHER SUPPLIES	00000	00000	17,500	15,000	-2,500	-(14.29)%	9,550	15,542
803102-CONSULTING SERVICES	00000	00000	57,600	59,250	1,650	2.86%	57,250	58,053
803102-CONSULTING SERVICES	P52012	00000	295,779	19,450	-276,329	-(93.42)%	13,700	250
803104-CONTRACTED LEGAL SERVICES	00000	00000	161,102	75,000	-86,102	-(53.45)%	75,000	126,816
803105-MEDICAL SERVICES	00000	00000	2,000	12,500	10,500	525.00%	9,638	5,808
803108-CLIENT-ORIENTED SERVICES	00000	00000	9,637,557	10,970,960	1,333,403	13.84%	10,119,860	10,263,971
803111-CONTRACTED/TEMP SERVICES	00000	00000	252,950	150,075	-102,875	-(40.67)%	145,000	171,632
803111-CONTRACTED/TEMP SERVICES	P52012	00000	85,000	5,400	-79,600	-(93.65)%	3,593	0

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803201-TELEPHONE	00000	00000	32,500	30,007	-2,493	-(7.67)%	28,992	28,446
803201-TELEPHONE	P52012	00000	39,831	51,295	11,464	28.78%	49,560	43,961
803202-POSTAGE	00000	00000	17,940	10,250	-7,690	-(42.87)%	8,968	8,253
803206-COMMUNICATION & TECH SERVICES	P52012	00000	-	961	961	-	961	880
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	25,000	35,190	10,190	40.76%	34,000	2,741
803301-EMPLOYEE TRAVEL & MILEAGE	P52012	00000	50	25	-25	-(50.00)%	50	-
803302-CLIENT TRANSPORTATION	00000	00000	9,500	19,800	10,300	108.42%	19,130	39,504
803303-PARKING COSTS	00000	00000	78,500	82,350	3,850	4.90%	72,500	63,101
803303-PARKING COSTS	P52012	00000	1,750	0	-1,750	-(100.00)%	0	-
803304-VEHICLE GASOLINE COSTS	00000	00000	9,400	9,400	0	0.00%	15,000	19,843
803601-ELECTRIC	00000	00000	4,800	4,800	0	0.00%	3,900	2,849
803602-WATER & SEWER	00000	00000	648	720	72	11.11%	680	645
803605-TRASH	00000	00000	480	480	0	0.00%	480	520
803702-OTHER REPAIRS & MAINTENANCE	P52012	00000	15,000	1,300	-13,700	-(91.33)%	1,257	-
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	6,500	7,750	1,250	19.23%	5,742	6,039
803703-MAINTENANCE/SERVICE CONTRACTS	P52012	00000	421,776	147,036	-274,740	-(65.14)%	131,297	133,813
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	800	1,900	1,100	137.50%	1,800	1,987
803801-OFFICE RENT	00000	00000	485,829	559,286	73,457	15.12%	467,589	213,993
803802-EQUIPMENT RENTAL	00000	00000	2,500	-	-2,500	-(100.00)%	-	433
803802-EQUIPMENT RENTAL	P52012	00000	34,681	37,098	2,417	6.97%	37,098	29,871
803900-OTHER SERVICES	00000	00000	32,750	25,000	-7,750	-(23.66)%	4,825	3,939
803900-OTHER SERVICES	P52012	00000	5,000	500	-4,500	-(90.00)%	250	240

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803902-CONFERENCE/TRAINING COSTS	00000	00000	4,800	1,600	-3,200	-(66.67)%	1,550	1,330
803902-CONFERENCE/TRAINING COSTS	P52012	00000	250	-	-250	-(100.00)%	-	-
803907-INVESTIGATIONS	00000	00000	1,424	210	-1,214	-(85.25)%	254	303
803907-INVESTIGATIONS	P52012	00000	62	70	8	12.90%	0	-
807700-CAPITAL LEASES	00000	00000	7,326	204,434	197,108	2,690.53%	19,890	1,015
807700-CAPITAL LEASES	P52012	00000	113,115	115,330	2,215	1.96%	115,330	0
807750-LEASE PAYMENTS	00000	00000	-	-	-	-	-	0
807750-LEASE PAYMENTS	P52012	00000	-	-	-	-	-	0
808101-CAPITAL LEASE PRINCIPAL	00000	00000	-	-	-	-	-	21,465
808101-CAPITAL LEASE PRINCIPAL	P52012	00000	-	-	-	-	-	68,888
808201-CAPITAL LEASE INTEREST	00000	00000	-	-	-	-	-	8,100
808201-CAPITAL LEASE INTEREST	P52012	00000	-	-	-	-	-	14,442
902001-TRANSFER TO GENERAL FUND	P52012	00000	-	-	-	-	-	22,541
Total 522150-FOSTER FAMILY CARE DEP Expenses			**15,196,244**	**16,157,231**	**960,987**	**6.32%**	**14,962,986**	**14,465,533**

522151-FOSTER FAMILY CARE DEL

Account No.	Project No.	Grant No.						
802302-DRUGS/MEDICAL SUPPLIES	00000	00000	50	0	-50	-(100.00)%	0	-
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	500	0	-500	-(100.00)%	0	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	134,560	36,000	-98,560	-(73.25)%	3,069	57,772
803302-CLIENT TRANSPORTATION	00000	00000	1,500	0	-1,500	-(100.00)%	0	-
803900-OTHER SERVICES	00000	00000	150	0	-150	-(100.00)%	0	20

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
Total 522151-FOSTER FAMILY CARE DEL Expenses			**136,760**	**36,000**	**-100,760**	**(73.68)%**	**3,069**	**57,792**

522157-CASEWORK INTERVIEW STATE GRANT

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803206-COMMUNICATION & TECH SERVICES	00000	00000	0	0	0	-	-	-
803900-OTHER SERVICES	00000	00000	6,000	16,000	10,000	166.67%	16,802	15,188
803902-CONFERENCE/TRAINING COSTS	00000	00000	12,000	3,655	-8,345	-(69.54)%	1,198	9,583
Total 522157-CASEWORK INTERVIEW STATE GRANT Expenses			**18,000**	**19,655**	**1,655**	**9.19%**	**18,000**	**24,771**

522160-SUPERV INDEPENDENT LIV DEP

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	P52003	00000	-	-	-	-	-	826
803909-ADOPTION COSTS	P52003	00000	164,902	164,902	0	0.00%	164,902	206,416
Total 522160-SUPERV INDEPENDENT LIV DEP Expenses			**164,902**	**164,902**	**0**	**0.00%**	**164,902**	**207,242**

522163-OCYF IL SPECIALS

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	119,622	114,890	-4,732	-(3.96)%	71,458	71,030
801201-FICA	00000	00000	9,151	8,617	-534	-(5.84)%	5,359	5,360
801202-HEALTH BENEFITS	00000	00000	38,070	29,525	-8,545	-(22.45)%	20,988	20,528
801203-LIFE INSURANCE	00000	00000	250	131	-119	-(47.60)%	156	148
801204-VISION	00000	00000	59	82	23	38.98%	80	85

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801205-PENSION COSTS	00000	00000	6,856	6,265	-591	-(8.62)%	6,045	6,045
801206-DENTAL	00000	00000	435	688	253	58.16%	667	682
802100-OFFICE SUPPLIES	00000	00000	500	136	-364	-(72.80)%	131	195
802303-FOOD	00000	00000	975	0	-975	-(100.00)%	0	-
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	250	0	-250	-(100.00)%	0	-
802900-OTHER SUPPLIES	00000	00000	3,525	0	-3,525	-(100.00)%	0	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	1,648,189	1,484,656	-163,533	-(9.92)%	1,303,899	1,184,981
803201-TELEPHONE	00000	00000	1,050	966	-84	-(8.00)%	933	940
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	235	65	-170	-(72.34)%	63	152
803302-CLIENT TRANSPORTATION	00000	00000	50	0	-50	-(100.00)%	0	-
803303-PARKING COSTS	00000	00000	2,550	2,750	200	7.84%	2,378	2,252
803304-VEHICLE GASOLINE COSTS	00000	00000	20	0	-20	-(100.00)%	0	-
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	500	206	-294	-(58.80)%	199	216
803801-OFFICE RENT	00000	00000	14,101	14,197	96	0.68%	13,717	5,880
803900-OTHER SERVICES	00000	00000	10,296	1,261	-9,035	-(87.75)%	1,219	1,009
803902-CONFERENCE/TRAINING COSTS	00000	00000	75	500	425	566.67%	18	14
803907-INVESTIGATIONS	00000	00000	61	155,279	155,218	254,455.74%	0	-
803909-ADOPTION COSTS	00000	00000	177,998	-	-177,998	-(100.00)%	74,698	19,143
Total 522163-OCYF IL SPECIALS Expenses			**2,034,818**	**1,820,214**	**-214,604**	**(10.55)%**	**1,502,008**	**1,318,658**

522164-SIL/USIL FOSTER CARE, ACT 148

Account No. Project No. Grant No.

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
802303-FOOD	00000	00000	50	20	-30	-(60.00)%	15	-
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	150	150	0	0.00%	0	-
803105-MEDICAL SERVICES	00000	00000	0	0	0	-	0	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	488,650	550,354	61,704	12.63%	491,388	501,947
803302-CLIENT TRANSPORTATION	00000	00000	75	75	0	0.00%	0	-
803909-ADOPTION COSTS	00000	00000	0	0	0	-	0	-
Total 522164-SIL/USIL FOSTER CARE, ACT 148 Expenses			**488,925**	**550,599**	**61,674**	**12.61%**	**491,403**	**501,947**

523171-JUVENILE DETENTION

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	787,789	1,884,381	1,096,592	139.20%	1,367,622	945,802
803302-CLIENT TRANSPORTATION	00000	00000	39,750	48,252	8,502	21.39%	46,620	39,167
Total 523171-JUVENILE DETENTION Expenses			**827,539**	**1,932,633**	**1,105,094**	**133.54%**	**1,414,242**	**984,969**

523180-RESIDENTIAL DEP

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	73,561	91,874	18,313	24.89%	60,151	61,613
801102-OVERTIME COSTS	00000	00000	1,200	1,995	795	66.25%	2,000	1,811
801201-FICA	00000	00000	5,719	7,171	1,452	25.39%	4,710	4,808
801202-HEALTH BENEFITS	00000	00000	28,909	32,497	3,588	12.41%	9,200	7,885
801203-LIFE INSURANCE	00000	00000	157	196	39	24.84%	104	81
801204-VISION	00000	00000	20	51	31	155.00%	7	8

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801205-PENSION COSTS	00000	00000	4,799	5,263	464	9.67%	5,524	5,524
801206-DENTAL	00000	00000	146	523	377	258.22%	76	66
802302-DRUGS/MEDICAL SUPPLIES	00000	00000	100	50	-50	-(50.00)%	0	-
802303-FOOD	00000	00000	150	81	-69	-(46.00)%	79	60
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	500	750	250	50.00%	583	325
802900-OTHER SUPPLIES	00000	00000	150	50	-100	-(66.67)%	50	149
803102-CONSULTING SERVICES	00000	00000	-	197	197	-	191	91
803105-MEDICAL SERVICES	00000	00000	350	250	-100	-(28.57)%	0	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	978,085	803,605	-174,480	-(17.84)%	778,159	807,208
803201-TELEPHONE	00000	00000	1,375	968	-407	-(29.60)%	935	950
803202-POSTAGE	00000	00000	500	150	-350	-(70.00)%	0	-
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	1,200	850	-350	-(29.17)%	818	242
803302-CLIENT TRANSPORTATION	00000	00000	8,500	5,670	-2,830	-(33.29)%	5,477	8,590
803303-PARKING COSTS	00000	00000	2,350	1,972	-378	-(16.09)%	1,794	1,670
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	250	150	-100	-(40.00)%	145	161
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	-	42	42	-	41	51
803801-OFFICE RENT	00000	00000	10,269	11,927	1,658	16.15%	10,041	4,261
803802-EQUIPMENT RENTAL	00000	00000	150	-	-150	-(100.00)%	-	12
803900-OTHER SERVICES	00000	00000	160	124	-36	-(22.50)%	120	40
803902-CONFERENCE/TRAINING COSTS	00000	00000	-	-	-	-	-	151
807700-CAPITAL LEASES	00000	00000	256	248	-8	-(3.13)%	256	27
808101-CAPITAL LEASE PRINCIPAL	00000	00000	-	-	-	-	-	159

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
808201-CAPITAL LEASE INTEREST	00000	00000	-	-	-	-	-	30
Total 523180-RESIDENTIAL DEP Expenses			**1,118,856**	**966,654**	**-152,202**	**(13.60)%**	**880,461**	**905,970**

523181-RESIDENTIAL DEL

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	500	750	250	50.00%	500	500
803105-MEDICAL SERVICES	00000	00000	50	50	0	0.00%	0	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	1,344,879	1,520,240	175,361	13.04%	1,407,630	1,484,846
803115-C&Y YDC/YFC EXPENSES	00000	00000	454,973	489,592	34,619	7.61%	474,719	2,851,853
803302-CLIENT TRANSPORTATION	00000	00000	37,750	39,780	2,030	5.38%	38,435	44,538
Total 523181-RESIDENTIAL DEL Expenses			**1,838,152**	**2,050,412**	**212,260**	**11.55%**	**1,921,284**	**4,381,737**

523191-SECURE RESIDENTIAL

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
802404-NON-EMPLOYEE CLOTHES/UNIFORMS	00000	00000	250	250	0	0.00%	0	-
802900-OTHER SUPPLIES	00000	00000	0	0	0	-	0	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	1,970,288	1,701,453	-268,835	-(13.64)%	1,575,998	1,828,433
803115-C&Y YDC/YFC EXPENSES	00000	00000	1,668,233	3,314,963	1,646,730	98.71%	3,230,133	-
803302-CLIENT TRANSPORTATION	00000	00000	3,500	12,938	9,438	269.66%	12,500	5,196
Total 523191-SECURE RESIDENTIAL Expenses			**3,642,271**	**5,029,604**	**1,387,333**	**38.09%**	**4,818,631**	**1,833,629**

524200-CY ADMINISTRATION DEP

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	1,007,237	1,028,835	21,598	2.14%	725,114	1,154,468
801102-OVERTIME COSTS	00000	00000	295	266	-29	-(9.83)%	191	762
801201-FICA	00000	00000	77,076	78,726	1,650	2.14%	59,262	87,174
801202-HEALTH BENEFITS	00000	00000	228,175	227,638	-537	-(0.24)%	228,007	268,485
801203-LIFE INSURANCE	00000	00000	2,005	1,947	-58	-(2.89)%	1,774	2,059
801204-VISION	00000	00000	1,219	1,174	-45	-(3.69)%	831	962
801205-PENSION COSTS	00000	00000	54,884	48,678	-6,206	-(11.31)%	88,662	113,331
801206-DENTAL	00000	00000	10,694	9,741	-953	-(8.91)%	6,333	7,687
801208-UNEMPLOYMENT COMPENSATION	00000	00000	38,466	42,000	3,534	9.19%	3,083	1,398
802100-OFFICE SUPPLIES	00000	00000	5,350	2,337	-3,013	-(56.32)%	2,258	22,274
802306-MERIT TESTING MODULES	00000	00000	1,800	3,515	1,715	95.28%	3,396	2,911
802700-EXPENDABLE TOOLS AND EQUIPMENT	00000	00000	3,200	1,800	-1,400	-(43.75)%	416	416
803101-ACCOUNTING & AUDIT SERVICE	00000	00000	15,000	15,000	0	0.00%	15,000	13,000
803102-CONSULTING SERVICES	00000	00000	78,000	76,902	-1,098	-(1.41)%	67,350	64,022
803104-CONTRACTED LEGAL SERVICES	00000	00000	15,000	35,000	20,000	133.33%	71,050	-
803111-CONTRACTED/TEMP SERVICES	00000	00000	482,174	461,615	-20,559	-(4.26)%	446,005	-
803201-TELEPHONE	00000	00000	12,500	8,664	-3,836	-(30.69)%	8,371	8,862
803202-POSTAGE	00000	00000	67,238	2,480	-64,758	-(96.31)%	2,480	2,497
803203-ADVERTISING	00000	00000	1,800	60,084	58,284	3,238.00%	58,502	56,687
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	2,450	975	-1,475	-(60.20)%	620	1,939
803303-PARKING COSTS	00000	00000	26,725	21,747	-4,978	-(18.63)%	19,475	19,388

Dauphin County Fiscal Year Budget Summary

Fund: 1102-CHILDREN & YOUTH SVCS

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803304-VEHICLE GASOLINE COSTS	00000	00000	120	1,444	1,324	1,103.33%	1,395	-
803701-BUILDING REPAIRS & MAINTENANCE	00000	00000	800	800	0	0.00%	0	-
803702-OTHER REPAIRS & MAINTENANCE	00000	00000	1,200	1,200	0	0.00%	0	156
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	6,500	6,712	212	3.26%	6,485	6,051
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	0	522	522	-	504	590
803801-OFFICE RENT	00000	00000	113,268	131,555	18,287	16.14%	109,986	49,554
803802-EQUIPMENT RENTAL	00000	00000	500	1,900	1,400	280.00%	0	2,001
803900-OTHER SERVICES	00000	00000	17,000	5,346	-11,654	-(68.55)%	5,346	4,976
803901-DUES & MEMBERSHIPS	00000	00000	6,400	5,496	-904	-(14.13)%	5,366	6,147
803902-CONFERENCE/TRAINING COSTS	00000	00000	8,610	2,472	-6,138	-(71.29)%	2,171	2,671
803907-INVESTIGATIONS	00000	00000	183	388	205	112.02%	388	352
805300-INDIRECT COSTS	00000	00000	1,166,511	1,419,578	253,067	21.69%	1,371,573	1,206,342
805901-BOARD EXPENSES	00000	00000	1,800	600	-1,200	-(66.67)%	150	271
807700-CAPITAL LEASES	00000	00000	3,200	3,200	0	0.00%	3,200	332
807750-LEASE PAYMENTS	00000	00000	-	-	-	-	-	0
808101-CAPITAL LEASE PRINCIPAL	00000	00000	-	-	-	-	-	1,824
808201-CAPITAL LEASE INTEREST	00000	00000	-	-	-	-	-	347
Total 524200-CY ADMINISTRATION DEP Expenses			**3,457,380**	**3,710,337**	**252,957**	**7.32%**	**3,314,744**	**3,109,933**
Total Expenses			**69,453,500**	**76,220,896**	**6,767,396**	**9.74%**	**68,339,838**	**63,196,594**

Dauphin County Fiscal Year Budget Summary
Fund: 1103-DRUG & ALCOHOL

000000-LEDGER AND NON-DEPARTMENTAL

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
491101-CONCENTRATION INVESTMENT REV	P53016	00000	-	150,000	150,000	-	25,000	0
901513-TRANSFER FROM HEALTH CHOICE FD	00000	00000	20,000	16,000	-4,000	(20.00)%	16,000	12,768
Total for 000000-LEDGER AND NON-DEPARTMENTAL Revenue			**20,000**	**166,000**	**146,000**	**730.00%**	**41,000**	**12,768**

530000-DRUG & ALCOHOL

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
431990-MISCELLANEOUS DEPT REVENUES	00000	00000	-	0	0	-	-	0
432026-CBHNP FEES FOR SERVICE	00000	00000	92,000	38,200	-53,800	(58.48)%	85,000	54,000
481101-DUI FINES	P53015	00000	-	0	0	-	0	0
481103-ACT 198 SUBSTANCE ABUSE ED FIN	00000	00000	-	50,000	50,000	-	45,000	5,788
593959-US HHS/PA HEALTH	P53027	00000	76,029	-	-76,029	(100.00)%	76,029	125,172
593959-US HHS/PA HEALTH	53028-D&A ARP TREATMENT	00000	-	-	-	-	167,500	67,807
593959-US HHS/PA HEALTH	P53000	00000	320,201	320,201	0	0.00%	320,201	400,251
593959-US HHS/PA HEALTH	P53001	00000	940,271	940,271	0	0.00%	940,271	1,175,339
593959-US HHS/PA HEALTH	P53002	00000	-	0	0	-	0	-
593959-US HHS/PA HEALTH	P53024	00000	100,000	-	-100,000	(100.00)%	100,000	115,000
593962-D&A-FEDERAL OPIOID SOR TREATMT	00000	00000	464,986	444,282	-20,704	(4.45)%	754,525	622,281
593963-D&A-FEDERAL OPIOID SOR PREVENT	00000	00000	-	173,000	173,000	-	157,592	166,027

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
593964-D&A-FED SOR HOUSING INITIATIVE	00000	00000	931,276	931,276	0	0.00%	751,275	579,899
593965-D&A-FED SOR HOUSING FOCUSED CM	00000	00000	413,490	413,490	0	0.00%	343,500	352,580
604015-D&A - BHSI	P53007	00000	644,779	644,779	0	0.00%	833,055	331,612
604017-D&A - ACT 152	00000	00000	269,163	269,163	0	0.00%	344,893	173,485
604053-D&A-HSBG OPIOID USE DISORDER	00000	00000	117,000	117,000	0	0.00%	151,564	111,406
605001-D&A - STATE BASE	P53006	00000	1,046,610	1,046,610	0	0.00%	1,094,610	1,221,542
605009-DOH BDAP ACT 2010-01 FUNDS	00000	00000	54,247	54,247	0	0.00%	108,494	135,620
605010-COMPLUSIVE & PROBLEM GAMBLING	00000	00000	85,856	85,856	0	0.00%	85,856	76,172
605012-D&A STATE OPIOID SETTLEMENT	00000	00000	-	-	-	-	-	121,240
901001-TRANSFER FROM GENERAL FUND	00000	00000	0	0	0	-	-	-
901001-TRANSFER FROM GENERAL FUND	P53013	00000	483,405	470,000	-13,405	(2.77)%	351,706	438,421
Total for 530000-DRUG & ALCOHOL Revenue			**6,039,313**	**5,998,375**	**-40,938**	**(0.68)%**	**6,711,071**	**6,273,641**

538850-2019/2020/2021-GO-MA-30948 PCCD GRANT

Account No.	Project No.	Grant No.						
604054-D&A VIVITROL TRTMNT-CTY PRISON	00000	00000	-	-	-	-	-	8,427
Total for 538850-2019/2020/2021-GO-MA-30948 PCCD GRANT Revenue			**-**	**-**	**-**	**-**	**-**	**8,427**

Total Revenue	**6,059,313**	**6,164,375**	**105,062**	**1.73%**	**6,752,071**	**6,294,837**

Dauphin County Fiscal Year Budget Summary

Fund: 1103-DRUG & ALCOHOL

530000-DRUG & ALCOHOL

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
902001-TRANSFER TO GENERAL FUND	00000	00000	-	-	-	-	-	35,164
Total 530000-DRUG & ALCOHOL Expenses			**-**	**-**	**-**	**-**	**-**	**35,164**

535100-D&A ADMINISTRATION

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	442,969	511,220	68,251	15.41%	444,237	398,746
801102-OVERTIME COSTS	00000	00000	-	0	0	-	-617	2,621
801201-FICA	00000	00000	33,887	39,108	5,221	15.41%	33,833	30,316
801202-HEALTH BENEFITS	00000	00000	120,296	151,365	31,069	25.83%	133,415	112,070
801203-LIFE INSURANCE	00000	00000	1,117	1,135	18	1.61%	1,065	820
801204-VISION	00000	00000	678	674	-4	-(0.59)%	580	458
801205-PENSION COSTS	00000	00000	44,298	51,121	6,823	15.40%	44,362	29,224
801206-DENTAL	00000	00000	4,953	5,468	515	10.40%	4,120	3,689
801207-WORKERS COMPENSATION	00000	00000	-	-	-	-	-	115
801208-UNEMPLOYMENT COMPENSATION	00000	00000	-	-	-	-	0	1,883
802100-OFFICE SUPPLIES	00000	00000	4,200	4,000	-200	-(4.76)%	3,796	4,656
802306-MERIT TESTING MODULES	00000	00000	100	100	0	0.00%	84	84
802701-COMPUTER SOFTWARE	00000	00000	14,428	17,480	3,052	21.15%	15,950	15,482
803101-ACCOUNTING & AUDIT SERVICE	00000	00000	3,000	3,000	0	0.00%	3,000	7,500

Dauphin County Fiscal Year Budget Summary

Fund: 1103-DRUG & ALCOHOL

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803102-CONSULTING SERVICES	00000	00000	4,000	500	-3,500	-(87.50)%	490	315
803201-TELEPHONE	00000	00000	10,581	12,382	1,801	17.02%	12,350	12,549
803202-POSTAGE	00000	00000	900	500	-400	-(44.44)%	250	542
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	100	100	0	0.00%	728	50
803303-PARKING COSTS	00000	00000	4,800	4,800	0	0.00%	4,550	4,562
803304-VEHICLE GASOLINE COSTS	00000	00000	500	500	0	0.00%	480	-
803701-BUILDING REPAIRS & MAINTENANCE	00000	00000	9,000	10,000	1,000	11.11%	9,500	10,281
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	40,777	41,900	1,123	2.75%	39,530	40,915
803801-OFFICE RENT	00000	00000	40,950	0	-40,950	-(100.00)%	-13,650	3,463
803802-EQUIPMENT RENTAL	00000	00000	14,639	14,700	61	0.42%	14,300	7,726
803900-OTHER SERVICES	00000	00000	2,250	1,800	-450	-(20.00)%	1,660	1,972
803901-DUES & MEMBERSHIPS	00000	00000	6,600	6,750	150	2.27%	6,425	6,425
803902-CONFERENCE/TRAINING COSTS	00000	00000	4,500	3,000	-1,500	-(33.33)%	2,200	1,500
805300-INDIRECT COSTS	00000	00000	185,530	231,470	45,940	24.76%	221,031	171,899
807500-VEHICLES	00000	00000	-	50,000	50,000	-	-	-
807750-LEASE PAYMENTS	00000	00000	-	43,000	43,000	-	54,600	37,538
Total 535100-D&A ADMINISTRATION Expenses			**995,053**	**1,206,073**	**211,020**	**21.21%**	**1,038,269**	**907,400**

535400-DDAP SPECIAL PROJECTS

Account No.	Project No.	Grant No.						
803108-CLIENT-ORIENTED SERVICES	00000	00000	-	-	-	-	-	111,349
Total 535400-DDAP SPECIAL PROJECTS Expenses			**-**	**-**	**-**	**-**	**-**	**111,349**

Dauphin County Fiscal Year Budget Summary
Fund: 1103-DRUG & ALCOHOL

536100-EDUCATION

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	45,308	42,985	-2,323	-(5.13)%	40,370	35,596
801102-OVERTIME COSTS	00000	00000	-	-	-	-	-	0
801201-FICA	00000	00000	3,466	3,288	-178	-(5.14)%	3,050	2,695
801202-HEALTH BENEFITS	00000	00000	16,375	17,024	649	3.96%	7,990	8,089
801203-LIFE INSURANCE	00000	00000	129	124	-5	-(3.88)%	70	62
801204-VISION	00000	00000	75	77	2	2.67%	30	32
801205-PENSION COSTS	00000	00000	4,537	4,299	-238	-(5.25)%	4,037	2,882
801206-DENTAL	00000	00000	572	574	2	0.35%	240	271
801208-UNEMPLOYMENT COMPENSATION	00000	00000	-	-	-	-	94	94
802300-OPERATING SUPPLIES	00000	00000	83,500	7,000	-76,500	-(91.62)%	6,990	10,089
803108-CLIENT-ORIENTED SERVICES	00000	00000	1,650	5,100	3,450	209.09%	2,500	20
803801-OFFICE RENT	00000	00000	5,850	-	-5,850	-(100.00)%	-1,950	495
807750-LEASE PAYMENTS	00000	00000	-	6,143	6,143	-	7,800	5,363
Total 536100-EDUCATION Expenses			**161,462**	**86,614**	**-74,848**	**(46.36)%**	**71,221**	**65,686**

536200-INFORMATION DISSEMINATION

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	18,080	17,350	-730	-(4.04)%	16,600	14,782
801102-OVERTIME COSTS	00000	00000	-	-	-	-	-	0

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801201-FICA	00000	00000	1,383	1,327	-56	-(4.05)%	1,250	1,114
801202-HEALTH BENEFITS	00000	00000	6,468	6,720	252	3.90%	2,260	2,411
801203-LIFE INSURANCE	00000	00000	52	50	-2	-(3.85)%	20	19
801204-VISION	00000	00000	30	31	1	3.33%	10	12
801205-PENSION COSTS	00000	00000	1,809	1,735	-74	-(4.09)%	1,606	1,222
801206-DENTAL	00000	00000	222	228	6	2.70%	70	81
801208-UNEMPLOYMENT COMPENSATION	00000	00000	-	-	-	-	282	282
802300-OPERATING SUPPLIES	00000	00000	22,000	5,000	-17,000	-(77.27)%	42,000	27,945
803108-CLIENT-ORIENTED SERVICES	00000	00000	290,694	287,000	-3,694	-(1.27)%	432,751	450,693
803801-OFFICE RENT	00000	00000	5,850	-	-5,850	-(100.00)%	-1,950	495
807750-LEASE PAYMENTS	00000	00000	-	6,143	6,143	-	7,800	5,363
Total 536200-INFORMATION DISSEMINATION Expenses			**346,588**	**325,584**	**-21,004**	**(6.06)%**	**502,699**	**504,419**

536300-ALTERNATIVE ACTIVITIES

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	18,080	17,350	-730	-(4.04)%	16,600	14,782
801102-OVERTIME COSTS	00000	00000	-	-	-	-	-	0
801201-FICA	00000	00000	1,383	1,327	-56	-(4.05)%	1,250	1,114
801202-HEALTH BENEFITS	00000	00000	6,468	6,720	252	3.90%	2,260	2,411
801203-LIFE INSURANCE	00000	00000	52	50	-2	-(3.85)%	20	19
801204-VISION	00000	00000	30	31	1	3.33%	10	12
801205-PENSION COSTS	00000	00000	1,809	1,735	-74	-(4.09)%	1,606	1,222
801206-DENTAL	00000	00000	222	228	6	2.70%	70	81

Dauphin County Fiscal Year Budget Summary
Fund: 1103-DRUG & ALCOHOL

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801208-UNEMPLOYMENT COMPENSATION	00000	00000	-	-	-	-	94	94
802300-OPERATING SUPPLIES	00000	00000	10,500	8,200	-2,300	-(21.90)%	10,120	9,346
803108-CLIENT-ORIENTED SERVICES	00000	00000	2,500	-	-2,500	-(100.00)%	800	2,800
803801-OFFICE RENT	00000	00000	5,850	-	-5,850	-(100.00)%	-1,950	495
807750-LEASE PAYMENTS	00000	00000	-	6,143	6,143	-	7,800	5,363
Total 536300-ALTERNATIVE ACTIVITIES Expenses			**46,894**	**41,784**	**-5,110**	**(10.90)%**	**38,680**	**37,739**

536400-PROBEM ID AND REFERRAL

Account No.	Project No.	Grant No.						
801101-FULL-TIME SALARIES	00000	00000	176,768	167,409	-9,359	-(5.29)%	156,800	138,026
801102-OVERTIME COSTS	00000	00000	-	-	-	-	-	0
801201-FICA	00000	00000	13,523	12,807	-716	-(5.29)%	11,800	10,455
801202-HEALTH BENEFITS	00000	00000	63,987	66,528	2,541	3.97%	54,900	52,047
801203-LIFE INSURANCE	00000	00000	520	482	-38	-(7.31)%	440	390
801204-VISION	00000	00000	301	302	1	0.33%	190	208
801205-PENSION COSTS	00000	00000	17,679	16,741	-938	-(5.31)%	15,680	11,137
801206-DENTAL	00000	00000	2,230	2,242	12	0.54%	1,680	1,719
801208-UNEMPLOYMENT COMPENSATION	00000	00000	-	-	-	-	-	1,130
802300-OPERATING SUPPLIES	00000	00000	500	-	-500	-(100.00)%	1,130	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	19,750	9,750	-10,000	-(50.63)%	10,400	18,300
803801-OFFICE RENT	00000	00000	5,850	0	-5,850	-(100.00)%	-1,950	495
807750-LEASE PAYMENTS	00000	00000	-	6,143	6,143	-	7,800	5,363

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
Total 536400-PROBEM ID AND REFERRAL Expenses			**301,108**	**282,404**	**-18,704**	**(6.21)%**	**258,870**	**239,267**

536500-COMMUNITY BASED PROCESS

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	36,160	34,698	-1,462	-(4.04)%	31,370	29,599
801102-OVERTIME COSTS	00000	00000	-	-	-	-	-	0
801201-FICA	00000	00000	2,766	2,654	-112	-(4.05)%	2,390	2,230
801202-HEALTH BENEFITS	00000	00000	12,930	13,441	511	3.95%	7,030	7,389
801203-LIFE INSURANCE	00000	00000	106	100	-6	-(5.66)%	70	56
801204-VISION	00000	00000	57	61	4	7.02%	30	31
801205-PENSION COSTS	00000	00000	3,616	3,470	-146	-(4.04)%	3,137	2,443
801206-DENTAL	00000	00000	459	456	-3	-(0.65)%	250	247
801208-UNEMPLOYMENT COMPENSATION	00000	00000	-	-	-	-	188	188
802100-OFFICE SUPPLIES	00000	00000	0	-	0	-	-	-
802300-OPERATING SUPPLIES	00000	00000	1,000	3,500	2,500	250.00%	6,000	5,595
802701-COMPUTER SOFTWARE	00000	00000	0	-	0	-	-	-
803102-CONSULTING SERVICES	00000	00000	20,000	4,500	-15,500	-(77.50)%	-	18,560
803108-CLIENT-ORIENTED SERVICES	00000	00000	7,540	3,000	-4,540	-(60.21)%	2,865	2,935
803202-POSTAGE	00000	00000	-	-	-	-	-42	-42
803203-ADVERTISING	00000	00000	500	800	300	60.00%	745	1,933
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	-	-	-	-	5	5
803304-VEHICLE GASOLINE COSTS	00000	00000	1,000	1,000	0	0.00%	1,210	2,479

Dauphin County Fiscal Year Budget Summary

Fund: 1103-DRUG & ALCOHOL

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	1,150	1,800	650	56.52%	1,650	1,722
803801-OFFICE RENT	00000	00000	5,850	-	-5,850	-(100.00)%	-1,950	495
803900-OTHER SERVICES	00000	00000	32,000	36,000	4,000	12.50%	67,400	43,490
803901-DUES & MEMBERSHIPS	00000	00000	3,440	350	-3,090	-(89.83)%	330	330
803902-CONFERENCE/TRAINING COSTS	00000	00000	5,370	3,710	-1,660	-(30.91)%	3,990	3,530
807750-LEASE PAYMENTS	00000	00000	-	6,143	6,143	-	7,800	5,363
Total 536500-COMMUNITY BASED PROCESS Expenses			**133,944**	**115,683**	**-18,261**	**(13.63)%**	**134,468**	**128,578**

536600-ENVIRONMENTAL

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	18,080	17,350	-730	-(4.04)%	16,600	14,782
801102-OVERTIME COSTS	00000	00000	-	-	-	-	-	0
801201-FICA	00000	00000	1,383	1,327	-56	-(4.05)%	1,250	1,114
801202-HEALTH BENEFITS	00000	00000	6,468	6,720	252	3.90%	2,260	2,411
801203-LIFE INSURANCE	00000	00000	52	50	-2	-(3.85)%	20	19
801204-VISION	00000	00000	30	31	1	3.33%	10	12
801205-PENSION COSTS	00000	00000	1,809	1,735	-74	-(4.09)%	1,606	1,222
801206-DENTAL	00000	00000	222	228	6	2.70%	70	81
801208-UNEMPLOYMENT COMPENSATION	00000	00000	-	-	-	-	94	94
802300-OPERATING SUPPLIES	00000	00000	1,200	-	-1,200	-(100.00)%	800	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	2,800	-	-2,800	-(100.00)%	2,800	2,800
803801-OFFICE RENT	00000	00000	5,850	-	-5,850	-(100.00)%	-1,950	495

Dauphin County Fiscal Year Budget Summary

Fund: 1103-DRUG & ALCOHOL

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
807750-LEASE PAYMENTS	00000	00000	-	6,143	6,143	-	7,800	5,363
Total 536600-ENVIRONMENTAL Expenses			**37,894**	**33,584**	**-4,310**	**(11.37)%**	**31,360**	**28,392**

537200-OTHER INTERVENTIONS

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	0	-	0	-	-	-
801201-FICA	00000	00000	0	-	0	-	-	-
801202-HEALTH BENEFITS	00000	00000	0	-	0	-	-	-
801203-LIFE INSURANCE	00000	00000	0	-	0	-	-	-
801204-VISION	00000	00000	0	-	0	-	-	-
801205-PENSION COSTS	00000	00000	0	-	0	-	-	-
801206-DENTAL	00000	00000	0	-	0	-	-	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	30,000	31,000	1,000	3.33%	28,574	4,800
902105-TRANSFER TO MH/A/DP	00000	00000	-	-	-	-	398,847	304,378
Total 537200-OTHER INTERVENTIONS Expenses			**30,000**	**31,000**	**1,000**	**3.33%**	**427,421**	**309,178**

538210-INPATIENT NON-HOSPITAL DETOX

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	-	-	-	-	0	-
803110-DETOX SERVICES	00000	00000	205,000	210,000	5,000	2.44%	202,000	195,964
Total 538210-INPATIENT NON-HOSPITAL DETOX Expenses			**205,000**	**210,000**	**5,000**	**2.44%**	**202,000**	**195,964**

Dauphin County Fiscal Year Budget Summary

Fund: 1103-DRUG & ALCOHOL

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
538220-INPATIENT NON-HOSPITAL REHAB								
Account No.	Project No.	Grant No.						
803108-CLIENT-ORIENTED SERVICES	00000	00000	750,000	896,779	146,779	19.57%	1,362,620	1,106,592
Total 538220-INPATIENT NON-HOSPITAL REHAB Expenses			**750,000**	**896,779**	**146,779**	**19.57%**	**1,362,620**	**1,106,592**
538230-HALF WAY HOUSE								
Account No.	Project No.	Grant No.						
803109-REHAB SERVICES	00000	00000	9,000	63,000	54,000	600.00%	60,500	37,671
Total 538230-HALF WAY HOUSE Expenses			**9,000**	**63,000**	**54,000**	**600.00%**	**60,500**	**37,671**
538310-INPATIENT HOSP DETOX								
Account No.	Project No.	Grant No.						
803108-CLIENT-ORIENTED SERVICES	00000	00000	5,000	5,000	0	0.00%	0	-
Total 538310-INPATIENT HOSP DETOX Expenses			**5,000**	**5,000**	**0**	**0.00%**	**0**	**-**
538320-TREATMENT & REHABILITATION								
Account No.	Project No.	Grant No.						
803108-CLIENT-ORIENTED SERVICES	00000	00000	5,000	20,000	15,000	300.00%	20,000	8,907
Total 538320-TREATMENT & REHABILITATION Expenses			**5,000**	**20,000**	**15,000**	**300.00%**	**20,000**	**8,907**
538500-PARTIAL HOSPITALIZATION								
Account No.	Project No.	Grant No.						

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	32,000	40,000	8,000	25.00%	40,000	27,607
Total 538500-PARTIAL HOSPITALIZATION Expenses			**32,000**	**40,000**	**8,000**	**25.00%**	**40,000**	**27,607**

538611-OUTPATIENT DRUG FREE

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	85,000	87,000	2,000	2.35%	82,500	88,581
Total 538611-OUTPATIENT DRUG FREE Expenses			**85,000**	**87,000**	**2,000**	**2.35%**	**82,500**	**88,581**

538612-OUTPATIENT MAINTENANCE

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	110,000	150,000	40,000	36.36%	143,300	124,621
Total 538612-OUTPATIENT MAINTENANCE Expenses			**110,000**	**150,000**	**40,000**	**36.36%**	**143,300**	**124,621**

538620-INTENSIVE OUTPATIENT

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	120,000	150,000	30,000	25.00%	144,200	120,354
Total 538620-INTENSIVE OUTPATIENT Expenses			**120,000**	**150,000**	**30,000**	**25.00%**	**144,200**	**120,354**

538710-EMERGENCY HOUSING

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	10,000	10,000	0	0.00%	9,500	11,775
Total 538710-EMERGENCY HOUSING Expenses			**10,000**	**10,000**	**0**	**0.00%**	**9,500**	**11,775**

Dauphin County Fiscal Year Budget Summary

Fund: 1103-DRUG & ALCOHOL

538720-RECOVERY HOUSING

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	0	0	0	-	5,676	-
Total 538720-RECOVERY HOUSING Expenses			**0**	**0**	**0**	**-**	**5,676**	**-**

538730-OTHER BDAP APPROVED HOUSING

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	-	-	-	-	-	41,050
801201-FICA	00000	00000	-	-	-	-	-	3,121
801202-HEALTH BENEFITS	00000	00000	-	-	-	-	-	10,956
801203-LIFE INSURANCE	00000	00000	-	-	-	-	-	80
801204-VISION	00000	00000	-	-	-	-	-	51
801205-PENSION COSTS	00000	00000	-	-	-	-	-	1,262
801206-DENTAL	00000	00000	-	-	-	-	-	396
803108-CLIENT-ORIENTED SERVICES	00000	00000	931,276	756,276	-175,000	-(18.79)%	710,400	409,297
Total 538730-OTHER BDAP APPROVED HOUSING Expenses			**931,276**	**756,276**	**-175,000**	**(18.79)%**	**710,400**	**466,215**

538811-CASE MANAGEMENT SERVICES

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	508,238	561,785	53,547	10.54%	472,400	445,370
801201-FICA	00000	00000	38,880	42,977	4,097	10.54%	35,890	33,653

Dauphin County Fiscal Year Budget Summary

Fund: 1103-DRUG & ALCOHOL

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801202-HEALTH BENEFITS	00000	00000	181,624	184,324	2,700	1.49%	170,300	175,593
801203-LIFE INSURANCE	00000	00000	1,451	1,602	151	10.41%	1,510	1,280
801204-VISION	00000	00000	930	910	-20	-(2.15)%	640	732
801205-PENSION COSTS	00000	00000	50,834	56,179	5,345	10.51%	47,240	40,124
801206-DENTAL	00000	00000	6,997	6,742	-255	-(3.64)%	5,325	5,831
802100-OFFICE SUPPLIES	00000	00000	0	-	0	-	-	-
802300-OPERATING SUPPLIES	00000	00000	1,000	500	-500	-(50.00)%	442	163
803102-CONSULTING SERVICES	00000	00000	0	-	0	-	-	-
803108-CLIENT-ORIENTED SERVICES	00000	00000	445,490	359,500	-85,990	-(19.30)%	313,360	352,999
803201-TELEPHONE	00000	00000	8,000	7,000	-1,000	-(12.50)%	6,800	7,295
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	150	-	-150	-(100.00)%	0	-
803302-CLIENT TRANSPORTATION	00000	00000	450	600	150	33.33%	580	900
803303-PARKING COSTS	00000	00000	200	200	0	0.00%	170	252
803304-VEHICLE GASOLINE COSTS	00000	00000	1,000	1,000	0	0.00%	960	-
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	450	600	150	33.33%	1,050	929
803801-OFFICE RENT	00000	00000	84,950	36,800	-48,150	-(56.68)%	22,010	50,922
803900-OTHER SERVICES	00000	00000	5,500	7,500	2,000	36.36%	7,000	6,685
803902-CONFERENCE/TRAINING COSTS	00000	00000	4,100	3,000	-1,100	-(26.83)%	1,900	1,998
807750-LEASE PAYMENTS	00000	00000	-	43,000	43,000	-	40,950	37,538
Total 538811-CASE MANAGEMENT SERVICES Expenses			**1,340,244**	**1,314,219**	**-26,025**	**(1.94)%**	**1,128,527**	**1,162,262**

538830-CLIENT SUPPORT SERVICES

Dauphin County Fiscal Year Budget Summary

Fund: 1103-DRUG & ALCOHOL

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	94,362	48,557	-45,805	-(48.54)%	55,000	73,964
801201-FICA	00000	00000	7,219	3,715	-3,504	-(48.54)%	4,210	5,897
801202-HEALTH BENEFITS	00000	00000	25,848	31,368	5,520	21.36%	25,650	34,222
801203-LIFE INSURANCE	00000	00000	262	135	-127	-(48.47)%	200	236
801204-VISION	00000	00000	202	146	-56	-(27.72)%	85	135
801205-PENSION COSTS	00000	00000	9,437	4,856	-4,581	-(48.54)%	5,500	7,509
801206-DENTAL	00000	00000	1,520	1,098	-422	-(27.76)%	715	1,142
803108-CLIENT-ORIENTED SERVICES	00000	00000	265,000	249,500	-15,500	-(5.85)%	248,500	280,586
Total 538830-CLIENT SUPPORT SERVICES Expenses			**403,850**	**339,375**	**-64,475**	**(15.97)%**	**339,860**	**403,691**

538850-2019/2020/2021-GO-MA-30948 PCCD GRANT

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803108-CLIENT-ORIENTED SERVICES	00000	00000	0	-	0	-	-	2,809
Total 538850-2019/2020/2021-GO-MA-30948 PCCD GRANT Expenses			**0**	**-**	**0**	**-**	**-**	**2,809**

	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
Total Expenses	**6,059,313**	**6,164,375**	**105,062**	**1.73%**	**6,752,071**	**6,124,223**

Dauphin County Fiscal Year Budget Summary
Fund: 1104-CONSUMER CONTRIBUTIONS

519019-AAA CONSUMER CONTRIBUTIONS

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
491201-CONSUMER CONTRIBUTION INTEREST	00000	00000	1,600	4,500	2,900	181.25%	4,630	5,373
494101-CONSUM CONTRIB CENTER SERVICE	00000	00000	495	325	-170	(34.34)%	323	258
494102-CONSUM CONTRIB-CENTER MEALS	00000	00000	1,950	1,325	-625	(32.05)%	1,291	1,032
494103-CONSUM CONTRIB-HOME DEL MEALS	00000	00000	30,731	35,250	4,519	14.71%	43,702	37,071
Total for 519019-AAA CONSUMER CONTRIBUTIONS Revenue			**34,776**	**41,400**	**6,624**	**19.05%**	**49,946**	**43,734**
Total Revenue			**34,776**	**41,400**	**6,624**	**19.05%**	**49,946**	**43,734**

519019-AAA CONSUMER CONTRIBUTIONS

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803107-FINANCIAL SERVICES	00000	00000	713	713	0	0.00%	713	-
902101-TRANSFER TO AGING FUND	00000	00000	34,063	40,687	6,624	19.45%	49,233	-
Total 519019-AAA CONSUMER CONTRIBUTIONS Expenses			**34,776**	**41,400**	**6,624**	**19.05%**	**49,946**	**-**
Total Expenses			**34,776**	**41,400**	**6,624**	**19.05%**	**49,946**	**-**

Dauphin County Fiscal Year Budget Summary

Fund: 1105-MENTAL HEALTH/A/DP

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
000000-LEDGER AND NON-DEPARTMENTAL								
Account No.	Project No.	Grant No.						
491101-CONCENTRATION INVESTMENT REV	00000	00000	225,000	225,000	0	0.00%	225,000	234,502
Total for 000000-LEDGER AND NON-DEPARTMENTAL Revenue			**225,000**	**225,000**	**0**	**0.00%**	**225,000**	**234,502**
540000-MENTAL HEALTH/ID								
Account No.	Project No.	Grant No.						
700509-HEALTH CHOICES REINVESTMENT FD	00000	00000	3,260,373	4,008,387	748,014	22.94%	4,469,583	114,215
Total for 540000-MENTAL HEALTH/ID Revenue			**3,260,373**	**4,008,387**	**748,014**	**22.94%**	**4,469,583**	**114,215**
541000-MENTAL HEALTH								
Account No.	Project No.	Grant No.						
432010-MH CRISIS MEDICAL ASSISTANCE	00000	00000	550,000	520,000	-30,000	(5.45)%	520,000	313,378
432013-MH-SSI / CL/TRANSP	00000	00000	209,377	217,210	7,833	3.74%	217,210	32,017
593667-US HHS/PADPW SSBG	00000	00000	201,902	201,902	0	0.00%	201,902	201,902
604012-MH - COMMUNITY SVCS STATE BASE	00000	00000	21,383,725	22,501,177	1,117,452	5.23%	22,710,243	22,285,334
901001-TRANSFER FROM GENERAL FUND	00000	00000	570,000	570,000	0	0.00%	570,000	570,000
901101-TRANSFER FROM AGING FUND	00000	00000	27,000	25,321	-1,679	(6.22)%	25,321	22,381
901103-TRANSFER FROM DRUG & ALCOHOL	00000	00000	-	0	0	-	398,847	304,378
Total for 541000-MENTAL HEALTH Revenue			**22,942,004**	**24,035,610**	**1,093,606**	**4.77%**	**24,643,523**	**23,729,391**

Dauphin County Fiscal Year Budget Summary

Fund: 1105-MENTAL HEALTH/A/DP

545000-ID

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
584181-US DEPT OF ED/PADPW	00000	00000	4,500,000	4,700,000	200,000	4.44%	4,500,000	4,564,408
593667-US HHS/PADPW SSBG	00000	00000	136,330	136,330	0	0.00%	136,330	136,330
599778-CFDA AGENCIES UNAVAILABLE 6/18	00000	00000	450,000	450,000	0	0.00%	421,975	584,916
604020-MR-COMMUNITY SVCS	00000	00000	2,888,641	3,273,863	385,222	13.34%	3,273,863	2,589,417
604023-MR-PA ADMIN COST REIMBURS	00000	00000	22,454	28,477	6,023	26.82%	28,477	36,283
901001-TRANSFER FROM GENERAL FUND	00000	00000	630,000	630,000	0	0.00%	630,000	615,000
Total for 545000-ID Revenue			**8,627,425**	**9,218,670**	**591,245**	**6.85%**	**8,990,645**	**8,526,354**

	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
Total Revenue	**35,054,802**	**37,487,667**	**2,432,865**	**6.94%**	**38,328,751**	**32,604,462**

541010-MH ADMINISTRATION

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	680,785	658,291	-22,494	-(3.30)%	633,400	597,168
801102-OVERTIME COSTS	00000	00000	-	-	-	-	16	-
801201-FICA	00000	00000	52,080	50,359	-1,721	-(3.30)%	48,455	44,724
801202-HEALTH BENEFITS	00000	00000	170,000	170,000	0	0.00%	170,000	149,601
801203-LIFE INSURANCE	00000	00000	1,500	1,500	0	0.00%	1,500	1,209
801204-VISION	00000	00000	1,000	1,000	0	0.00%	1,000	575

Dauphin County Fiscal Year Budget Summary

Fund: 1105-MENTAL HEALTH/A/DP

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801205-PENSION COSTS	00000	00000	75,000	75,000	0	0.00%	75,000	48,799
801206-DENTAL	00000	00000	5,000	5,000	0	0.00%	5,000	4,656
801208-UNEMPLOYMENT COMPENSATION	00000	00000	0	-	0	-	0	1,938
802100-OFFICE SUPPLIES	00000	00000	4,000	5,000	1,000	25.00%	4,000	1,952
802700-EXPENDABLE TOOLS AND EQUIPMENT	00000	00000	5,000	10,000	5,000	100.00%	1,000	1,153
802701-COMPUTER SOFTWARE	00000	00000	10,000	10,000	0	0.00%	10,000	8,755
803101-ACCOUNTING & AUDIT SERVICE	00000	00000	12,000	12,000	0	0.00%	12,000	9,000
803104-CONTRACTED LEGAL SERVICES	00000	00000	1,000	1,000	0	0.00%	1,000	-
803111-CONTRACTED/TEMP SERVICES	00000	00000	100,000	90,000	-10,000	-(10.00)%	90,000	66,598
803201-TELEPHONE	00000	00000	10,000	10,000	0	0.00%	11,000	7,050
803202-POSTAGE	00000	00000	2,000	2,000	0	0.00%	2,000	521
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	2,000	3,000	1,000	50.00%	3,000	725
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	-	5,000	5,000	-	-	-
803801-OFFICE RENT	00000	00000	55,000	55,000	0	0.00%	55,000	-20,139
803802-EQUIPMENT RENTAL	00000	00000	12,000	5,000	-7,000	-(58.33)%	12,000	2,014
803900-OTHER SERVICES	00000	00000	10,000	10,000	0	0.00%	10,000	4,794
803902-CONFERENCE/TRAINING COSTS	00000	00000	3,000	25,000	22,000	733.33%	25,000	14,625
805300-INDIRECT COSTS	00000	00000	160,000	160,000	0	0.00%	160,000	141,977
805901-BOARD EXPENSES	00000	00000	200	200	0	0.00%	200	-
807700-CAPITAL LEASES	00000	00000	-	5,000	5,000	-	-	-
807750-LEASE PAYMENTS	00000	00000	-	-	-	-	-	0

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
Total 541010-MH ADMINISTRATION Expenses			**1,371,565**	**1,369,350**	**-2,215**	**(0.16)%**	**1,330,571**	**1,087,695**

541070-MH EMERGENCY CARE SERVICES

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	1,150,282	1,071,135	-79,147	-(6.88)%	1,030,322	911,954
801102-OVERTIME COSTS	00000	00000	150,000	200,000	50,000	33.33%	240,000	209,797
801201-FICA	00000	00000	99,472	97,241	-2,231	-(2.24)%	97,179	84,736
801202-HEALTH BENEFITS	00000	00000	350,000	350,000	0	0.00%	300,000	215,210
801203-LIFE INSURANCE	00000	00000	2,500	2,500	0	0.00%	2,500	2,036
801204-VISION	00000	00000	1,000	1,000	0	0.00%	1,000	170
801205-PENSION COSTS	00000	00000	90,000	90,000	0	0.00%	90,000	78,760
801206-DENTAL	00000	00000	2,000	2,000	0	0.00%	2,000	1,364
802100-OFFICE SUPPLIES	00000	00000	6,000	6,000	0	0.00%	6,000	5,683
802306-MERIT TESTING MODULES	00000	00000	2,000	2,000	0	0.00%	2,000	1,121
802700-EXPENDABLE TOOLS AND EQUIPMENT	00000	00000	5,000	10,000	5,000	100.00%	1,000	-
802701-COMPUTER SOFTWARE	00000	00000	10,000	10,000	0	0.00%	10,000	4,412
803104-CONTRACTED LEGAL SERVICES	00000	00000	130,000	130,000	0	0.00%	130,000	77,092
803201-TELEPHONE	00000	00000	20,000	25,000	5,000	25.00%	20,000	13,647
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	5,000	5,000	0	0.00%	5,000	3,170
803304-VEHICLE GASOLINE COSTS	00000	00000	3,000	3,000	0	0.00%	3,000	1,696
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	5,000	5,000	0	0.00%	5,000	3,840
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	1,500	1,500	0	0.00%	1,500	2,705

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
803801-OFFICE RENT	00000	00000	60,000	60,000	0	0.00%	60,000	11,328
803802-EQUIPMENT RENTAL	00000	00000	10,000	3,000	-7,000	-(70.00)%	10,000	3,266
803900-OTHER SERVICES	00000	00000	5,000	5,000	0	0.00%	5,000	4,359
803902-CONFERENCE/TRAINING COSTS	00000	00000	3,000	3,000	0	0.00%	-	-
807700-CAPITAL LEASES	00000	00000	-	5,000	5,000	-	-	-
807750-LEASE PAYMENTS	00000	00000	-	-	-	-	3,000	0
Total 541070-MH EMERGENCY CARE SERVICES Expenses			**2,110,754**	**2,087,376**	**-23,378**	**(1.11)%**	**2,024,501**	**1,636,346**

541200-MH CLIENT SERVICES

Account No.	Project No.	Grant No.						
802302-DRUGS/MEDICAL SUPPLIES	00000	00000	25,000	25,000	0	0.00%	25,000	16,927
803105-MEDICAL SERVICES	00000	00000	2,000	2,000	0	0.00%	2,000	1,466
803108-CLIENT-ORIENTED SERVICES	00000	00000	22,640,405	24,510,271	1,869,866	8.26%	25,731,034	21,059,796
Total 541200-MH CLIENT SERVICES Expenses			**22,667,405**	**24,537,271**	**1,869,866**	**8.25%**	**25,758,034**	**21,078,190**

541300-MH TRANSPORTATION SVCS

Account No.	Project No.	Grant No.						
803302-CLIENT TRANSPORTATION	00000	00000	250,000	250,000	0	0.00%	200,000	185,401
Total 541300-MH TRANSPORTATION SVCS Expenses			**250,000**	**250,000**	**0**	**0.00%**	**200,000**	**185,401**

545010-ID ADMINISTRATION

Account No.	Project No.	Grant No.

Dauphin County Fiscal Year Budget Summary
Fund: 1105-MENTAL HEALTH/A/DP

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	657,450	701,438	43,988	6.69%	675,423	546,599
801102-OVERTIME COSTS	00000	00000	-	-	-	-	473	457
801201-FICA	00000	00000	50,295	53,660	3,365	6.69%	51,706	41,587
801202-HEALTH BENEFITS	00000	00000	150,000	150,000	0	0.00%	150,000	112,569
801203-LIFE INSURANCE	00000	00000	1,200	1,500	300	25.00%	1,200	1,038
801204-VISION	00000	00000	1,000	1,000	0	0.00%	1,000	426
801205-PENSION COSTS	00000	00000	55,000	55,000	0	0.00%	55,000	45,716
801206-DENTAL	00000	00000	3,000	3,000	0	0.00%	3,000	3,425
802100-OFFICE SUPPLIES	00000	00000	3,000	3,000	0	0.00%	1,000	1,205
802700-EXPENDABLE TOOLS AND EQUIPMENT	00000	00000	5,000	10,000	5,000	100.00%	1,000	1,151
802701-COMPUTER SOFTWARE	00000	00000	10,000	10,000	0	0.00%	10,000	8,941
803101-ACCOUNTING & AUDIT SERVICE	00000	00000	12,000	12,000	0	0.00%	12,000	9,000
803111-CONTRACTED/TEMP SERVICES	00000	00000	90,000	90,000	0	0.00%	90,000	90,060
803201-TELEPHONE	00000	00000	10,000	10,000	0	0.00%	12,000	9,663
803202-POSTAGE	00000	00000	2,000	2,000	0	0.00%	2,000	768
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	1,000	2,000	1,000	100.00%	1,000	785
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	-	5,000	5,000	-	-	-
803801-OFFICE RENT	00000	00000	90,403	90,403	0	0.00%	90,403	0
803802-EQUIPMENT RENTAL	00000	00000	8,000	3,000	-5,000	-(62.50)%	8,000	1,510
803900-OTHER SERVICES	00000	00000	10,000	10,000	0	0.00%	10,000	4,612
803902-CONFERENCE/TRAINING COSTS	00000	00000	3,000	3,000	0	0.00%	1,000	-188
805300-INDIRECT COSTS	00000	00000	170,000	170,000	0	0.00%	170,000	141,977

Dauphin County Fiscal Year Budget Summary
Fund: 1105-MENTAL HEALTH/A/DP

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
805901-BOARD EXPENSES	00000	00000	200	200	0	0.00%	200	-
807700-CAPITAL LEASES	00000	00000	-	5,000	5,000	-	-	-
807750-LEASE PAYMENTS	00000	00000	-	-	-	-	-	0
Total 545010-ID ADMINISTRATION Expenses			**1,332,548**	**1,391,201**	**58,653**	**4.40%**	**1,346,405**	**1,021,303**

545200-ID CLIENT SERVICES

Account No.	Project No.	Grant No.						
803108-CLIENT-ORIENTED SERVICES	00000	00000	7,272,530	7,802,469	529,939	7.29%	7,619,240	7,235,599
Total 545200-ID CLIENT SERVICES Expenses			**7,272,530**	**7,802,469**	**529,939**	**7.29%**	**7,619,240**	**7,235,599**

545300-ID TRANSPORTATION SVCS

Account No.	Project No.	Grant No.						
803302-CLIENT TRANSPORTATION	00000	00000	50,000	50,000	0	0.00%	50,000	30,897
Total 545300-ID TRANSPORTATION SVCS Expenses			**50,000**	**50,000**	**0**	**0.00%**	**50,000**	**30,897**

Total Expenses	**35,054,802**	**37,487,667**	**2,432,865**	**6.94%**	**38,328,751**	**32,275,430**

Dauphin County Fiscal Year Budget Summary
Fund: 1107-APO SUPERVISION FEES

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
000000-LEDGER AND NON-DEPARTMENTAL								
Account No.	Project No.	Grant No.						
491101-CONCENTRATION INVESTMENT REV	00000	00000	40,000	40,000	0	0.00%	40,000	131,824
499999-ESTIMATED FUND SURPLUS (DEFICI	00000	00000	103,537	229,995	126,458	122.14%	329,685	-
Total for 000000-LEDGER AND NON-DEPARTMENTAL Revenue			**143,537**	**269,995**	**126,458**	**88.10%**	**369,685**	**131,824**
261003-SUPERVISION FEE PROGRAM								
Account No.	Project No.	Grant No.						
462003-ADULT PROB SUPERVISION FEE	00000	00000	1,300,000	1,300,000	0	0.00%	1,300,000	257,210
904105-GASB 34 CAPITAL LEASE PROCEEDS	00000	00000	-	-	-	-	-	161,845
Total for 261003-SUPERVISION FEE PROGRAM Revenue			**1,300,000**	**1,300,000**	**0**	**0.00%**	**1,300,000**	**419,055**
Total Revenue			**1,443,537**	**1,569,995**	**126,458**	**8.76%**	**1,669,685**	**550,879**

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
261003-SUPERVISION FEE PROGRAM								
Account No.	Project No.	Grant No.						
801101-FULL-TIME SALARIES	00000	00000	275,000	283,300	8,300	3.02%	275,000	283,541
801102-OVERTIME COSTS	00000	00000	6,000	16,000	10,000	166.67%	16,000	5,097
801201-FICA	00000	00000	22,000	23,000	1,000	4.55%	45,000	21,715

Dauphin County Fiscal Year Budget Summary

Fund: 1107-APO SUPERVISION FEES

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801202-HEALTH BENEFITS	00000	00000	115,000	115,000	0	0.00%	115,000	121,471
801203-LIFE INSURANCE	00000	00000	1,500	1,500	0	0.00%	1,500	855
801204-VISION	00000	00000	650	650	0	0.00%	650	504
801205-PENSION COSTS	00000	00000	15,000	25,000	10,000	66.67%	15,000	25,777
801206-DENTAL	00000	00000	4,000	4,000	0	0.00%	4,000	4,040
801209-UNIFORM ALLOWANCE	00000	00000	1,200	4,800	3,600	300.00%	1,200	1,200
802100-OFFICE SUPPLIES	00000	00000	14,000	15,000	1,000	7.14%	14,000	6,051
802500-SAFETY & SECURITY SUPPLIES	00000	00000	30,000	30,000	0	0.00%	30,000	194
802700-EXPENDABLE TOOLS AND EQUIPMENT	00000	00000	135,000	141,000	6,000	4.44%	135,000	72,599
802701-COMPUTER SOFTWARE	00000	00000	54,288	109,000	54,712	100.78%	85,000	67,350
803102-CONSULTING SERVICES	00000	00000	18,200	19,110	910	5.00%	18,200	12,257
803201-TELEPHONE	00000	00000	71,856	70,000	-1,856	-(2.58)%	72,000	80,188
803304-VEHICLE GASOLINE COSTS	00000	00000	52,000	54,000	2,000	3.85%	52,000	49,182
803702-OTHER REPAIRS & MAINTENANCE	00000	00000	22,000	22,000	0	0.00%	22,000	5,547
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	42,024	44,000	1,976	4.70%	44,000	34,865
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	30,000	31,500	1,500	5.00%	30,000	19,047
803801-OFFICE RENT	00000	00000	30,000	30,000	0	0.00%	30,000	36,619
803802-EQUIPMENT RENTAL	00000	00000	35,000	35,000	0	0.00%	35,000	16,568
803803-OTHER RENTAL	00000	00000	500	500	0	0.00%	500	-
803901-DUES & MEMBERSHIPS	00000	00000	1,000	1,000	0	0.00%	1,000	655
803902-CONFERENCE/TRAINING COSTS	00000	00000	55,000	57,000	2,000	3.64%	60,000	63,262

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
805300-INDIRECT COSTS	00000	00000	35,000	40,000	5,000	14.29%	40,000	35,972
806200-BUILDING CONSTRUCTION	00000	00000	1,000	5,000	4,000	400.00%	1,000	-
807200-COMPUTER EQUIP & SOFTWARE	00000	00000	10,000	10,500	500	5.00%	10,000	-
807500-VEHICLES	00000	00000	20,000	21,000	1,000	5.00%	20,000	200,788
807700-CAPITAL LEASES	00000	00000	296,319	311,135	14,816	5.00%	311,135	0
808101-CAPITAL LEASE PRINCIPAL	00000	00000	0	-	0	-	119,000	118,018
808201-CAPITAL LEASE INTEREST	00000	00000	-	-	-	-	16,500	16,468
902001-TRANSFER TO GENERAL FUND	00000	00000	50,000	50,000	0	0.00%	50,000	-
Total 261003-SUPERVISION FEE PROGRAM Expenses			**1,443,537**	**1,569,995**	**126,458**	**8.76%**	**1,669,685**	**1,299,829**

Probation Services

Account No.	Project No.	Grant No.						
802701-COMPUTER SOFTWARE	00000	00000	54,288	-	-54,288	-(100.00)%	-	-
803102-CONSULTING SERVICES	00000	00000	18,200	-	-18,200	-(100.00)%	-	-
803201-TELEPHONE	00000	00000	71,856	-	-71,856	-(100.00)%	-	545
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	12,024	-	-12,024	-(100.00)%	-	-
803802-EQUIPMENT RENTAL	00000	00000	35,000	-	-35,000	-(100.00)%	-	2,602
803901-DUES & MEMBERSHIPS	00000	00000	1,000	-	-1,000	-(100.00)%	-	-
803902-CONFERENCE/TRAINING COSTS	00000	00000	55,000	-	-55,000	-(100.00)%	-	-
807700-CAPITAL LEASES	00000	00000	0	-	0	-	-	-
Total Probation Services Expenses			**247,368**	**-**	**-247,368**	**(100.00)%**	**-**	**3,147**

Dauphin County Fiscal Year Budget Summary

Fund: 1107-APO SUPERVISION FEES

	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
Total Expenses	**1,690,905**	**1,569,995**	**-120,910**	**-(7.15)%**	**1,669,685**	**1,302,976**

Dauphin County Fiscal Year Budget Summary

Fund: 1109-HUMAN SVC DEVELOPMENT

000000-LEDGER AND NON-DEPARTMENTAL

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
491101-CONCENTRATION INVESTMENT REV	00000	00000	150	2,000	1,850	1,233.33%	3,310	5,411
Total for 000000-LEDGER AND NON-DEPARTMENTAL Revenue			**150**	**2,000**	**1,850**	**1,233.33%**	**3,310**	**5,411**

562000-HUMAN SERVICE DEVELOPMENT FUND

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
494000-PRIVATE CONTRIBUTION/DONATION	00000	00000	12,000	20,000	8,000	66.67%	26,000	14,811
604008-HUMAN SERVICES DEVELOPMENT FUN	00000	00000	248,531	248,531	0	0.00%	248,531	285,281
901001-TRANSFER FROM GENERAL FUND	00000	00000	58,448	56,357	-2,091	(3.58)%	58,448	29,676
901103-TRANSFER FROM DRUG & ALCOHOL	00000	00000	0	0	0	-	-	-
Total for 562000-HUMAN SERVICE DEVELOPMENT FUND Revenue			**318,979**	**324,888**	**5,909**	**1.85%**	**332,979**	**329,769**

	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
Total Revenue	**319,129**	**326,888**	**7,759**	**2.43%**	**336,289**	**335,180**

562010-HSDF ADMINISTRATION

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	25,000	25,000	0	0.00%	25,000	15,588
801201-FICA	00000	00000	1,875	1,875	0	0.00%	1,875	1,169

Dauphin County Fiscal Year Budget Summary

Fund: 1109-HUMAN SVC DEVELOPMENT

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801202-HEALTH BENEFITS	00000	00000	10,000	10,000	0	0.00%	10,000	1,964
801203-LIFE INSURANCE	00000	00000	80	100	20	25.00%	80	14
801204-VISION	00000	00000	60	75	15	25.00%	60	9
801205-PENSION COSTS	00000	00000	-	4,000	4,000	-	4,000	3,571
801206-DENTAL	00000	00000	100	100	0	0.00%	100	67
802100-OFFICE SUPPLIES	00000	00000	500	500	0	0.00%	500	206
802306-MERIT TESTING MODULES	00000	00000	25	50	25	100.00%	35	26
802700-EXPENDABLE TOOLS AND EQUIPMENT	00000	00000	-	5	5	-	2	1
802701-COMPUTER SOFTWARE	00000	00000	150	1,500	1,350	900.00%	1,100	216
803101-ACCOUNTING & AUDIT SERVICE	00000	00000	1,600	1,600	0	0.00%	1,600	396
803102-CONSULTING SERVICES	00000	00000	-	100	100	-	92	46
803201-TELEPHONE	00000	00000	1,500	600	-900	-(60.00)%	508	552
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	0	5	5	-	3	5
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	1,500	200	-1,300	-(86.67)%	168	139
803802-EQUIPMENT RENTAL	00000	00000	2,092	500	-1,592	-(76.10)%	241	357
805300-INDIRECT COSTS	00000	00000	38,819	35,000	-3,819	-(9.84)%	30,852	29,134
808101-CAPITAL LEASE PRINCIPAL	00000	00000	-	190	190	-	121	61
808201-CAPITAL LEASE INTEREST	00000	00000	-	810	810	-	35	18
Total 562010-HSDF ADMINISTRATION Expenses			**83,301**	**82,210**	**-1,091**	**(1.31)%**	**76,372**	**53,539**

562020-SERVICE COORDINATION

Account No.	Project No.	Grant No.

Dauphin County Fiscal Year Budget Summary

Fund: 1109-HUMAN SVC DEVELOPMENT

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
801101-FULL-TIME SALARIES	00000	00000	54,575	65,000	10,425	19.10%	61,000	64,947
801201-FICA	00000	00000	4,093	4,875	782	19.11%	4,575	4,918
801202-HEALTH BENEFITS	00000	00000	14,000	13,000	-1,000	-(7.14)%	10,000	8,356
801203-LIFE INSURANCE	00000	00000	100	150	50	50.00%	150	133
801204-VISION	00000	00000	75	100	25	33.33%	50	36
801205-PENSION COSTS	00000	00000	75	6,073	5,998	7,997.33%	5,050	5,021
801206-DENTAL	00000	00000	500	500	0	0.00%	300	280
802100-OFFICE SUPPLIES	00000	00000	280	300	20	7.14%	280	-
803102-CONSULTING SERVICES	00000	00000	3,500	500	-3,000	-(85.71)%	500	1,433
803111-CONTRACTED/TEMP SERVICES	00000	00000	0	100	100	-	81	15,081
803203-ADVERTISING	00000	00000	180	180	0	0.00%	180	108
803301-EMPLOYEE TRAVEL & MILEAGE	00000	00000	150	100	-50	-(33.33)%	50	-
803900-OTHER SERVICES	00000	00000	22,000	28,000	6,000	27.27%	24,100	22,975
803901-DUES & MEMBERSHIPS	00000	00000	3,300	3,300	0	0.00%	3,289	3,289
803902-CONFERENCE/TRAINING COSTS	00000	00000	1,000	500	-500	-(50.00)%	450	665
Total 562020-SERVICE COORDINATION Expenses			**103,828**	**122,678**	**18,850**	**18.16%**	**110,055**	**127,242**

562111-HSDF SERVICE PLANNING

Account No.	Project No.	Grant No.						
803108-CLIENT-ORIENTED SERVICES	00000	00000	33,000	20,000	-13,000	-(39.39)%	31,720	102,058
Total 562111-HSDF SERVICE PLANNING Expenses			**33,000**	**20,000**	**-13,000**	**(39.39)%**	**31,720**	**102,058**

Dauphin County Fiscal Year Budget Summary

Fund: 1109-HUMAN SVC DEVELOPMENT

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
562177-INFORMATION & REFERRAL								
Account No.	Project No.	Grant No.						
803108-CLIENT-ORIENTED SERVICES	00000	00000	9,000	12,000	3,000	33.33%	12,000	14,000
Total 562177-INFORMATION & REFERRAL Expenses			**9,000**	**12,000**	**3,000**	**33.33%**	**12,000**	**14,000**
562178-NDHSC FOOD PANTRY								
Account No.	Project No.	Grant No.						
803108-CLIENT-ORIENTED SERVICES	00000	00000	90,000	90,000	0	0.00%	90,000	90,000
Total 562178-NDHSC FOOD PANTRY Expenses			**90,000**	**90,000**	**0**	**0.00%**	**90,000**	**90,000**
Total Expenses			**319,129**	**326,888**	**7,759**	**2.43%**	**320,147**	**386,839**

Dauphin County Fiscal Year Budget Summary

Fund: 1110-HAZMAT

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
000000-LEDGER AND NON-DEPARTMENTAL								
Account No.	Project No.	Grant No.						
491101-CONCENTRATION INVESTMENT REV	00000	00000	5,000	10,000	5,000	100.00%	10,000	12,833
499999-ESTIMATED FUND SURPLUS (DEFICI	00000	00000	24,500	19,170	-5,330	(21.76)%	-9,000	-
Total for 000000-LEDGER AND NON-DEPARTMENTAL Revenue			**29,500**	**29,170**	**-330**	**(1.12)%**	**1,000**	**12,833**
323000-HAZMAT PROGRAM								
Account No.	Project No.	Grant No.						
431004-HZM CHEMICAL REPORTING FEES	00000	00000	42,300	42,075	-225	(0.53)%	42,000	8,475
431006-HZM EMERGENCY PLANNING FEES	00000	00000	8,500	8,400	-100	(1.18)%	8,400	40,050
431007-HZM RESPONSE FEES	00000	00000	20,000	20,000	0	0.00%	1,000	744
494000-PRIVATE CONTRIBUTION/DONATION	00000	00000	-	-	-	-	20,000	-
901158-TRANSFER FROM DC GAMING REVENU	00000	00000	-	-	-	-	-	69,120
Total for 323000-HAZMAT PROGRAM Revenue			**70,800**	**70,475**	**-325**	**(0.46)%**	**71,400**	**118,389**
323500-HAZMAT STATE FUNDS								
Account No.	Project No.	Grant No.						
609001-EMA HAZMAT STATE GRANT	00000	00000	19,904	19,506	-398	(2.00)%	19,904	24,582
Total for 323500-HAZMAT STATE FUNDS Revenue			**19,904**	**19,506**	**-398**	**(2.00)%**	**19,904**	**24,582**

Dauphin County Fiscal Year Budget Summary

Fund: 1110-HAZMAT

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
Total Revenue			**120,204**	**119,151**	**-1,053**	**(0.88)%**	**92,304**	**155,804**

323000-HAZMAT PROGRAM

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
802100-OFFICE SUPPLIES	00000	00000	450	450	0	0.00%	200	50
802200-BOOKS & PERIODICALS	00000	00000	2,850	550	-2,300	-(80.70)%	2,841	2,841
802303-FOOD	00000	00000	1,000	1,250	250	25.00%	1,000	889
802304-EMPLOYEE CLOTHING & UNIFORMS	00000	00000	10,000	3,500	-6,500	-(65.00)%	4,500	3,502
802700-EXPENDABLE TOOLS AND EQUIPMENT	00000	00000	-	-	-	-	64,766	64,766
802900-OTHER SUPPLIES	00000	00000	6,700	10,145	3,445	51.42%	6,400	8,242
803101-ACCOUNTING & AUDIT SERVICE	00000	00000	-	-	-	-	-	1,200
803203-ADVERTISING	00000	00000	700	700	0	0.00%	700	231
803702-OTHER REPAIRS & MAINTENANCE	00000	00000	4,750	5,000	250	5.26%	4,000	4,480
803703-MAINTENANCE/SERVICE CONTRACTS	00000	00000	9,400	-	-9,400	-(100.00)%	7,000	6,297
803704-VEHICLE REPAIRS & MAINTENANCE	00000	00000	8,400	13,000	4,600	54.76%	12,000	12,563
803900-OTHER SERVICES	00000	00000	20,000	29,000	9,000	45.00%	26,500	19,836
803901-DUES & MEMBERSHIPS	00000	00000	50	50	0	0.00%	35	2,290
804206-HAZ-MAT REIMB TO OTHERS	00000	00000	20,000	20,000	0	0.00%	-	834
805300-INDIRECT COSTS	00000	00000	16,000	16,000	0	0.00%	15,111	15,411
807400-OTHER EQUIPMENT	00000	00000	-	-	-	-	-	64,766

Dauphin County Fiscal Year Budget Summary

Fund: 1110-HAZMAT

			FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
Total 323000-HAZMAT PROGRAM Expenses			**100,300**	**99,645**	**-655**	**(0.65)%**	**145,053**	**208,198**

323500-HAZMAT STATE FUNDS

Account No.	Project No.	Grant No.	FY25 Budget	FY26 Approved	Increase/ Decrease	% Increase/ Decrease	FY25 Estimate	FY24 Actual
802304-EMPLOYEE CLOTHING & UNIFORMS	00000	00000	14,200	12,900	-1,300	-(9.15)%	13,451	30,124
802900-OTHER SUPPLIES	00000	00000	0	-	0	-	-	9,517
803902-CONFERENCE/TRAINING COSTS	00000	00000	5,704	4,206	-1,498	-(26.26)%	6,453	3,740
807200-COMPUTER EQUIP & SOFTWARE	00000	00000	-	2,400	2,400	-	-	-
Total 323500-HAZMAT STATE FUNDS Expenses			**19,904**	**19,506**	**-398**	**(2.00)%**	**19,904**	**43,382**
Total Expenses			**120,204**	**119,151**	**-1,053**	**-(0.88)%**	**164,957**	**251,580**