

APRIL 2019 EXPENSE REPORT

EXPENDITURES

Fund Name	Current	Year to Date	Budget	2019 % Used	2018 % Used
General Fund* ^	547,560.10	2,237,880.70	7,736,537.41	29%	30%
Road and Bridge Fund	185,956.66	849,722.84	2,567,751.94	33%	30%
Road Improvement Fund	36,220.76	191,146.07	2,290,200.00	8%	17%
Law Enforcement Fund	358,608.03	1,718,497.75	5,270,678.18	33%	36%
Emergency Fund	-	-	177,000.00	0%	0%
Senior Citizen Services Fund	320,050.00	320,050.00	355,525.00	90%	76%
Insurance Maintenance Fund	783.82	4,360.90	11,000.00	40%	43%
General Stabilization Fund	-	-	-	0%	0%
Non-Major Governmental Funds ^	557,371.82	2,729,233.21	5,490,999.84	50%	49%
TOTAL EXPENDITURES	2,006,551.19	8,050,891.47	23,899,692.37	34%	36%

* Includes Transfers to Other Funds

^ See Detail

GENERAL FUND BREAKDOWN

Department Name	Current	Year to Date	Budget	2019 % Used	2018 % Used
Non-Departmental	161,182.66	804,290.55	2,735,022.75	29%	34%
Auditor	24,708.97	84,806.35	278,936.02	30%	29%
Child Support	15,925.83	61,830.80	195,484.05	32%	30%
Circuit Clerk	8,329.19	22,910.18	94,232.58	24%	20%
Collector	30,585.72	121,463.05	519,702.80	23%	23%
Commission	19,741.96	97,370.07	293,643.16	33%	24%
Coroner	27,809.44	81,293.60	133,505.86	61%	42%
County Clerk	28,258.49	110,766.59	411,583.46	27%	30%
Courthouse Maintenance	57,067.36	155,580.52	586,710.01	27%	22%
Morgue	9,461.62	42,097.00	158,043.81	27%	24%
IT	26,487.44	95,157.47	407,648.51	23%	33%
Probate	1,150.00	3,600.00	15,000.00	24%	13%
Prosecutor	70,710.96	316,460.63	1,065,260.23	30%	31%
Public Administrator	15,081.95	63,874.23	207,801.76	31%	40%
Public Defender	-	-	-	0%	0%
Recorder	24,517.34	95,320.22	317,560.65	30%	28%
Historic Preservation Grant	-	-	-	0%	0%
Treasurer	17,774.82	50,044.90	195,822.23	26%	21%
FIT	-	-	1,010.00	0%	38%
Weber Road Facility	8,766.35	31,014.54	119,569.53	26%	38%
	547,560.10	2,237,880.70	7,736,537.41	29%	30%

NON-MAJOR GOVERNMENTAL FUNDS

Fund Name	Current	Year to Date	Budget	2019 % Used	2018 % Used
Circuit Court	1,504.57	5,913.94	62,400.00	9%	59%
Juvenile	51,741.52	204,965.83	601,282.78	34%	28%
Drug Court	35,780.69	44,044.82	85,950.00	51%	106%
Assessor	73,775.55	289,709.79	1,133,129.56	26%	35%
Fees Due Other Funds	-	-	500.00	0%	0%
Recorder Fund	-	26,962.20	93,325.00	29%	28%
Collector Tax Maintenance	798.22	43,804.00	309,000.00	14%	4%
CERF	55,825.05	221,341.30	371,010.00	60%	65%
Election Cost Special Fund	30,314.57	90,995.84	74,775.00	122%	14%
Election Services Fund	874.78	1,767.28	9,700.00	18%	13%
Victims of Violence	-	7,140.75	15,000.00	48%	49%
Debt Service Fund	284,275.00	284,275.00	300,112.50	95%	95%
Fines Fund	-	-	231,000.00	0%	0%
Surplus from Tax Sale Fund	-	-	40,000.00	0%	0%
PA Training Fund	-	-	-	0%	0%
PA Handling Cost Fund	80.00	80.00	11,500.00	1%	1%
PA Delinquent Tax Fund	-	-	1,000.00	0%	0%
County Law Enforcement Restitution Fund	-	-	100,000.00	0%	0%
Law Enforcement Training Fund	1,306.31	4,580.67	7,200.00	64%	11%
Sheriff Revolving Fund	5,273.87	9,212.37	120,000.00	8%	25%
Inmate Security Fund	-	-	30,000.00	0%	141%
Sheriff Civil Fee	-	-	75,000.00	0%	57%
Deputy Sheriff Supplement Fund	2,002.95	7,063.07	20,050.00	35%	27%
Equitable Sharing Fund	905.00	3,620.00	-	0%	0%
Bullet Proof Vest Grant	-	-	6,000.00	0%	0%
TIF	-	853,714.77	860,000.00	99%	96%
Ambulance District	46.87	6,850.32	8,005.00	86%	92%
Developmentally Disabled Fund	11,259.77	557,450.44	702,620.00	79%	81%
R&B District #2	1,607.10	64,420.38	80,440.00	80%	83%
Cities Fund	-	122.31	15,000.00	1%	1%
School and College Fund	-	1,173.81	125,000.00	1%	0%
County Health Dept Fund	-	24.32	2,000.00	1%	1%
	557,371.82	2,729,233.21	5,490,999.84	50%	49%