

MAY 2019 EXPENSE REPORT

EXPENDITURES

Fund Name	Current	Year to Date	Budget	2019 % Used	2018 % Used
General Fund* ^	554,351.41	2,792,232.11	7,736,537.41	36%	36%
Road and Bridge Fund	247,518.19	1,097,241.03	2,567,751.94	43%	36%
Road Improvement Fund	79,971.36	271,117.43	2,290,200.00	12%	26%
Law Enforcement Fund	493,652.77	2,212,805.22	5,270,678.18	42%	44%
Emergency Fund	-	-	177,000.00	0%	0%
Senior Citizen Services Fund	-	320,050.00	355,525.00	90%	76%
Insurance Maintenance Fund	269.38	4,630.28	11,000.00	42%	61%
General Stabilization Fund	-	-	-	0%	0%
Non-Major Governmental Funds ^	428,213.34	3,157,446.55	5,490,999.84	58%	52%
TOTAL EXPENDITURES	1,803,976.45	9,855,522.62	23,899,692.37	41%	42%

* Includes Transfers to Other Funds

^ See Detail

GENERAL FUND BREAKDOWN

Department Name	Current	Year to Date	Budget	2019 % Used	2018 % Used
Non-Departmental	57,013.21	861,303.76	2,735,022.75	31%	36%
Auditor	30,100.44	114,906.79	278,936.02	41%	35%
Child Support	19,489.58	81,320.38	195,484.05	42%	39%
Circuit Clerk	7,958.73	30,868.91	94,232.58	33%	28%
Collector	51,934.78	173,397.83	519,702.80	33%	33%
Commission	26,777.67	124,147.74	293,643.16	42%	29%
Coroner	8,122.46	89,416.06	133,505.86	67%	56%
County Clerk	41,399.56	152,166.15	411,583.46	37%	37%
Courthouse Maintenance	50,075.71	205,656.23	586,710.01	35%	30%
Morgue	14,353.16	56,450.16	158,043.81	36%	30%
IT	43,137.02	138,294.49	407,648.51	34%	40%
Probate	375.00	3,975.00	15,000.00	27%	16%
Prosecutor	121,047.32	437,507.95	1,065,260.23	41%	39%
Public Administrator	21,362.84	85,237.07	207,801.76	41%	50%
Public Defender	-	-	-	0%	0%
Recorder	33,284.87	128,605.09	317,560.65	40%	36%
Historic Preservation Grant	-	-	-	0%	0%
Treasurer	18,850.79	68,895.69	195,822.23	35%	26%
FIT	-	-	1,010.00	0%	43%
Weber Road Facility	9,068.27	40,082.81	119,569.53	34%	43%
	554,351.41	2,792,232.11	7,736,537.41	36%	36%

NON-MAJOR GOVERNMENTAL FUNDS

Fund Name	Current	Year to Date	Budget	2019	2018
				% Used	% Used
Circuit Court	19,284.99	25,198.93	62,400.00	40%	63%
Juvenile	66,363.68	271,329.51	601,282.78	45%	34%
Drug Court	15,727.24	59,772.06	85,950.00	70%	108%
Assessor	135,624.34	425,334.13	1,133,129.56	38%	40%
Fees Due Other Funds	-	-	500.00	0%	0%
Recorder Fund	-	26,962.20	93,325.00	29%	28%
Collector Tax Maintenance	524.20	44,328.20	309,000.00	14%	5%
CERF	45,017.18	266,358.48	371,010.00	72%	77%
Election Cost Special Fund	12,325.36	103,321.20	74,775.00	138%	14%
Election Services Fund	-	1,767.28	9,700.00	18%	16%
Victims of Violence	-	7,140.75	15,000.00	48%	49%
Debt Service Fund	-	284,275.00	300,112.50	95%	95%
Fines Fund	-	-	231,000.00	0%	0%
Surplus from Tax Sale Fund	58.60	58.60	40,000.00	0%	0%
PA Training Fund	-	-	-	0%	0%
PA Handling Cost Fund	-	80.00	11,500.00	1%	25%
PA Delinquent Tax Fund	-	-	1,000.00	0%	0%
County Law Enforcement Restitution Fund	82,782.64	82,782.64	100,000.00	83%	0%
Law Enforcement Training Fund	299.88	4,880.55	7,200.00	68%	11%
Sheriff Revolving Fund	1,787.67	11,000.04	120,000.00	9%	30%
Inmate Security Fund	-	-	30,000.00	0%	141%
Sheriff Civil Fee	5,298.00	5,298.00	75,000.00	7%	64%
Deputy Sheriff Supplement Fund	2,003.77	9,066.84	20,050.00	45%	34%
Equitable Sharing Fund	905.00	4,525.00	-	0%	0%
Bullet Proof Vest Grant	-	-	6,000.00	0%	0%
TIF	30,757.72	884,472.49	860,000.00	103%	96%
Ambulance District	32.13	6,882.45	8,005.00	86%	92%
Developmentally Disabled Fund	8,282.20	565,732.64	702,620.00	81%	82%
R&B District #2	1,138.74	65,559.12	80,440.00	82%	84%
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%
	428,213.34	3,157,446.55	5,490,999.84	58%	52%