

JULY 2019 EXPENSE REPORT

EXPENDITURES

Fund Name	Current	Year to Date	Budget	2019 % Used	2018 % Used
General Fund* ^	490,501.50	3,710,684.61	7,736,537.41	48%	50%
Road and Bridge Fund	154,659.59	1,407,697.15	2,567,751.94	55%	50%
Road Improvement Fund	460,931.18	805,335.09	2,290,200.00	35%	32%
Law Enforcement Fund	373,850.50	3,017,891.46	5,270,678.18	57%	62%
Emergency Fund	-	-	177,000.00	0%	0%
Senior Citizen Services Fund	-	376,050.00	355,525.00	106%	76%
Insurance Maintenance Fund	283.89	5,007.36	11,000.00	46%	72%
General Stabilization Fund	-	-	-	0%	0%
Non-Major Governmental Funds ^	458,445.24	3,832,557.33	5,915,999.84	65%	65%
TOTAL EXPENDITURES	1,938,671.90	13,155,223.00	24,324,692.37	54%	55%

* Includes Transfers to Other Funds

^ See Detail

GENERAL FUND BREAKDOWN

Department Name	Current	Year to Date	Budget	2019 % Used	2018 % Used
Non-Departmental	160,998.65	1,071,520.80	2,735,022.75	39%	46%
Auditor	21,239.32	156,754.69	278,936.02	56%	52%
Child Support	13,753.74	112,650.74	195,484.05	58%	56%
Circuit Clerk	5,201.61	42,905.17	94,232.58	46%	41%
Collector	29,716.01	237,322.36	519,702.80	46%	47%
Commission	33,355.46	175,726.36	293,643.16	60%	42%
Coroner	6,333.92	101,930.52	133,505.86	76%	69%
County Clerk	27,369.62	211,096.82	411,583.46	51%	55%
Courthouse Maintenance	22,311.62	305,771.72	586,710.01	52%	42%
Morgue	8,944.63	74,521.41	158,043.81	47%	45%
IT	22,427.03	182,825.89	407,648.51	45%	55%
Probate	800.00	4,775.00	15,000.00	32%	26%
Prosecutor	77,849.78	589,962.50	1,065,260.23	55%	56%
Public Administrator	15,047.53	114,681.84	207,801.76	55%	72%
Public Defender	-	-	-	0%	0%
Recorder	24,431.35	175,954.80	317,560.65	55%	57%
Historic Preservation Grant	-	-	-	0%	0%
Treasurer	13,533.39	95,644.48	195,822.23	49%	39%
FIT	-	-	1,010.00	0%	71%
Weber Road Facility	7,187.84	56,639.51	119,569.53	47%	71%
	490,501.50	3,710,684.61	7,736,537.41	48%	50%

NON-MAJOR GOVERNMENTAL FUNDS

Fund Name	Current	Year to Date	Budget	2019	2018
				% Used	% Used
Circuit Court	2,608.08	28,813.65	62,400.00	46%	69%
Juvenile	52,441.14	373,867.43	601,282.78	62%	58%
Drug Court	1,637.59	64,349.66	85,950.00	75%	110%
Assessor	77,317.01	575,418.73	1,133,129.56	51%	55%
Fees Due Other Funds	-	-	500.00	0%	0%
Recorder Fund	-	26,962.20	93,325.00	29%	66%
Collector Tax Maintenance	26.03	65,623.57	309,000.00	21%	12%
CERF	25,027.45	330,556.06	371,010.00	89%	98%
Election Cost Special Fund	6,179.85	109,501.05	74,775.00	146%	21%
Election Services Fund	-	2,866.78	9,700.00	30%	29%
Victims of Violence	6,713.01	13,853.76	15,000.00	92%	95%
Debt Service Fund	-	284,275.00	300,112.50	95%	95%
Fines Fund	258,893.98	258,893.98	231,000.00	112%	98%
Surplus from Tax Sale Fund	-	58.60	40,000.00	0%	0%
Family Treatment Court	8,163.91	10,325.77	425,000.00	2%	0%
PA Training Fund	-	-	-	0%	0%
PA Handling Cost Fund	-	80.00	11,500.00	1%	26%
PA Delinquent Tax Fund	-	-	1,000.00	0%	0%
County Law Enforcement Restitution Fund	476.00	89,900.37	100,000.00	90%	0%
Law Enforcement Training Fund	129.04	5,009.59	7,200.00	70%	34%
Sheriff Revolving Fund	1,202.57	13,405.18	120,000.00	11%	40%
Inmate Security Fund	-	-	30,000.00	0%	141%
Sheriff Civil Fee	10,476.96	15,774.96	75,000.00	21%	64%
Deputy Sheriff Supplement Fund	1,363.44	12,328.22	20,050.00	61%	50%
Equitable Sharing Fund	903.50	6,333.50	-	0%	0%
Bullet Proof Vest Grant	-	-	6,000.00	0%	0%
TIF	-	891,213.75	860,000.00	104%	96%
Ambulance District	5.30	6,908.23	8,005.00	86%	92%
Developmentally Disabled Fund	4,078.33	577,356.67	702,620.00	82%	84%
R&B District #2	802.05	67,560.18	80,440.00	84%	87%
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%
	458,445.24	3,832,557.33	5,915,999.84	65%	65%