

2023 Budget - Appropriation Level (by Office Holder within Fund)

Fund Name	Office Holder	Exp Type	2021 Actual	2022 YE Estimate	2023 Requested	2023 Appropriated
Gen Revenue	Courts/Juvenile	Personnel	4,754,672.57	5,486,060.83	6,157,548.61	6,362,428.38
		Operations	2,117,779.50	2,186,774.29	2,910,513.06	2,910,513.06
		Capital	71,492.89	51,369.32	108,868.78	88,268.78
		TOTAL	6,943,944.96	7,724,204.44	9,176,930.45	9,361,210.22
Gen Revenue	Prosecuting Atty	Personnel	3,912,363.74	4,340,810.14	7,066,125.08	6,727,410.87
		Operations	233,598.03	282,712.03	973,306.75	993,800.47
		Capital	15,472.25	0.00	12,000.00	12,000.00
		TOTAL	4,161,434.02	4,623,522.17	8,051,431.83	7,733,211.34
Gen Revenue	Sheriff	Personnel	13,085,332.87	16,558,675.90	34,008,445.56	32,622,960.97
		Operations	1,931,700.85	294,685.00	369,426.68	343,624.58
		Capital	56,897.64	44,675.00	68,164.49	16,149.81
		TOTAL	15,073,931.36	16,898,035.90	34,446,036.73	32,982,735.36
Gen Revenue	Auditor	Personnel	367,470.85	444,555.43	486,561.85	505,782.30
		Operations	19,542.96	11,893.80	9,384.00	9,384.00
		Capital	3,050.00	0.00	0.00	0.00
		TOTAL	390,063.81	456,449.23	495,945.85	515,166.30
Gen Revenue	Collector	Personnel	464,996.61	481,150.20	591,501.97	594,525.56
		Operations	289,257.30	278,208.15	290,000.00	240,674.18
		Capital	0.00	0.00	0.00	0.00
		TOTAL	754,253.91	759,358.35	881,501.97	835,199.74
Gen Revenue	County Clerk	Personnel	783,743.54	890,549.14	926,609.23	953,741.82
		Operations	73,396.58	535,278.00	338,175.00	338,219.00
		Capital	67,781.52	64,790.60	44.00	0.00
		TOTAL	924,921.64	1,490,617.74	1,264,828.23	1,291,960.82
Gen Revenue	Public Admin	Personnel	551,894.31	670,302.32	748,047.40	768,239.52
		Operations	10,350.86	10,414.00	18,600.00	18,600.00
		Capital	0.00	25,849.00	4,500.00	4,500.00
		TOTAL	562,245.17	706,565.32	771,147.40	791,339.52
Gen Revenue	Recorder	Personnel	475,328.17	533,629.61	552,634.30	574,346.82
		Operations	0.00	0.00	0.00	0.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	475,328.17	533,629.61	552,634.30	574,346.82
Gen Revenue	Treasurer	Personnel	215,965.32	250,008.06	271,389.08	280,690.37
		Operations	2,290.52	2,698.24	3,800.00	3,600.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	218,255.84	252,706.30	275,189.08	284,290.37
Gen Revenue	Commission	Personnel	6,716,949.03	7,630,825.24	12,669,266.24	12,297,130.33
		Operations	6,148,555.62	6,928,610.06	16,935,890.66	14,248,596.14
		Capital	160,804.03	618,254.97	2,394,643.64	1,922,434.36
		TOTAL	13,026,308.68	15,177,690.27	31,999,800.54	28,468,160.83
Gen Revenue	ALL OFFICES	Personnel	31,328,717.01	37,286,566.87	63,478,129.32	61,687,256.94
		Operations	10,826,472.22	10,531,273.57	21,849,096.15	19,107,011.43
		Capital	375,498.33	804,938.89	2,588,220.91	2,043,352.95
		TOTAL	42,530,687.56	48,622,779.33	87,915,446.38	82,837,621.32

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Fund Name	Office Holder	Exp Type	2021 Actual	2022 YE Estimate	2023 Requested	2023 Appropriated
Road & Bridge	Commission	Personnel	7,847,261.18	7,954,875.19	9,340,956.85	9,656,734.79
		Operations	10,788,164.59	11,372,548.47	13,499,844.93	13,654,456.07
		Capital	7,135,307.50	14,603,960.22	13,804,511.20	13,804,511.20
		TOTAL	25,770,733.27	33,931,383.88	36,645,312.98	37,115,702.06
Assessment	Assessor	Personnel	1,640,696.34	1,763,794.94	2,214,342.48	2,232,737.68
		Operations	473,935.79	576,508.68	639,756.00	680,361.00
		Capital	36,073.20	111,010.00	483,000.00	599,951.54
		TOTAL	2,150,705.33	2,451,313.62	3,337,098.48	3,513,050.22
RPI	Commission	Personnel	0.00	0.00	0.00	0.00
		Operations	0.00	0.00	0.00	0.00
		Capital	198,839,758.32	25,472,618.48	9,053,265.88	9,053,265.88
		TOTAL	198,839,758.32	25,472,618.48	9,053,265.88	9,053,265.88
E-911	Commission	Personnel	4,861,273.09	4,764,203.13	6,207,973.00	6,207,973.00
		Operations	1,044,492.16	1,100,728.08	1,784,730.00	1,963,230.00
		Capital	117,327.37	404,752.00	421,297.00	1,296,297.00
		TOTAL	6,023,092.62	6,269,683.21	8,414,000.00	9,467,500.00
Sewer	Commission	Personnel	0.00	0.00	0.00	0.00
		Operations	1,034.00	5,000.00	7,600.00	7,600.00
		Capital	0.00	0.00	262,868.00	262,868.00
		TOTAL	1,034.00	5,000.00	270,468.00	270,468.00
LEST	Courts/Juvenile	Personnel	521,809.29	1,331,651.00	1,490,578.40	1,541,480.38
		Operations	0.00	0.00	0.00	0.00
		Capital	0.00	10,280.00	0.00	20,600.00
		TOTAL	521,809.29	1,341,931.00	1,490,578.40	1,562,080.38
LEST	Prosecuting Atty	Personnel	419,540.14	1,192,202.53	1,496,930.84	1,450,109.56
		Operations	8,964.49	27,521.11	26,898.03	26,898.03
		Capital	0.00	11,970.00	0.00	0.00
		TOTAL	428,504.63	1,231,693.64	1,523,828.87	1,477,007.59
LEST	Sheriff	Personnel	5,596,399.07	11,438,256.17	9,541,902.74	9,403,645.48
		Operations	0.00	1,619,317.31	2,987,540.92	2,964,427.48
		Capital	0.00	1,688.01	70,185.87	70,185.87
		TOTAL	5,596,399.07	13,059,261.49	12,599,629.53	12,438,258.83
LEST	Commission	Personnel	0.00	124,812.03	340,757.39	353,438.97
		Operations	10,675,811.05	12,100,246.81	12,442,501.04	12,532,681.04
		Capital	0.00	406,871.15	1,205,850.00	1,346,745.00
		TOTAL	10,675,811.05	12,631,929.99	13,989,108.43	14,232,865.01
LEST	ALL OFFICES	Personnel	6,537,748.50	14,086,921.73	12,870,169.37	12,748,674.39
		Operations	10,684,775.54	13,747,085.23	15,456,939.99	15,524,006.55
		Capital	0.00	430,809.16	1,276,035.87	1,437,530.87
		TOTAL	17,222,524.04	28,264,816.12	29,603,145.23	29,710,211.81
Parks	Commission	Personnel	0.00	0.00	0.00	0.00
		Operations	15,159,472.12	16,995,721.68	17,352,060.00	17,531,229.14
		Capital	0.00	0.00	0.00	0.00
		TOTAL	15,159,472.12	16,995,721.68	17,352,060.00	17,531,229.14

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Fund Name	Office Holder	Exp Type	2021 Actual	2022 YE Estimate	2023 Requested	2023 Appropriated
Senior	Commission	Personnel	0.00	0.00	0.00	0.00
		Operations	2,867,620.68	8,608.00	3,268,225.00	3,268,225.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	2,867,620.68	8,608.00	3,268,225.00	3,268,225.00
Fed Stimulus	Commission	Personnel	0.00	0.00	0.00	0.00
		Operations	14,837,461.17	13,456,619.44	22,200,833.57	22,200,833.57
		Capital	0.00	0.00	0.00	0.00
		TOTAL	14,837,461.17	13,456,619.44	22,200,833.57	22,200,833.57
LEPC	Commission	Personnel	0.00	0.00	0.00	0.00
		Operations	27,123.89	6,992.21	30,405.00	30,405.00
		Capital	0.00	0.00	1,500.00	1,500.00
		TOTAL	27,123.89	6,992.21	31,905.00	31,905.00
PA Training	Prosecuting Atty	Personnel	0.00	0.00	0.00	0.00
		Operations	19,820.91	8,002.45	7,500.00	7,500.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	19,820.91	8,002.45	7,500.00	7,500.00
Courthouse Admin	Recorder	Personnel	0.00	0.00	0.00	0.00
		Operations	0.00	0.00	1,870.00	1,870.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	0.00	0.00	1,870.00	1,870.00
Shelter for Victims	Commission	Personnel	0.00	0.00	0.00	0.00
		Operations	50,000.00	50,000.00	50,000.00	50,000.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	50,000.00	50,000.00	50,000.00	50,000.00
Sheriff Grants	Sheriff	Personnel	402,815.53	570,997.78	549,674.85	566,201.07
		Operations	14,762.71	2,790.00	9,200.00	9,200.00
		Capital	32,469.99	117,883.64	50,000.00	50,000.00
		TOTAL	450,048.23	691,671.42	608,874.85	625,401.07
Sheriff DARE	Sheriff	Personnel	0.00	0.00	0.00	0.00
		Operations	3,411.82	3,018.04	7,500.00	7,500.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	3,411.82	3,018.04	7,500.00	7,500.00
Sheriff Training	Sheriff	Personnel	0.00	0.00	0.00	0.00
		Operations	18,367.72	10,935.09	10,000.00	10,000.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	18,367.72	10,935.09	10,000.00	10,000.00
School	Commission	Personnel	0.00	0.00	0.00	0.00
		Operations	4,541,146.85	5,171,492.99	5,110,000.00	5,110,000.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	4,541,146.85	5,171,492.99	5,110,000.00	5,110,000.00
Bonds	Commission	Personnel	0.00	0.00	0.00	0.00
		Operations	9,766,975.37	10,339,607.08	18,069,212.50	18,069,212.50
		Capital	0.00	0.00	0.00	0.00
		TOTAL	9,766,975.37	10,339,607.08	18,069,212.50	18,069,212.50

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Fund Name	Office Holder	Exp Type	2021 Actual	2022 YE Estimate	2023 Requested	2023 Appropriated
<i>Discretionary Funds - These funds are not ordered by the County Commission and are spent at the discretion of other office holders. They are listed here for informational purposes.</i>						
Drug Court	Courts/Juvenile	Personnel	0.00	0.00	0.00	0.00
		Operations	34,979.39	38,975.47	332,000.00	332,000.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	34,979.39	38,975.47	332,000.00	332,000.00
Circuit Ct Garn	Courts/Juvenile	Personnel	0.00	0.00	0.00	0.00
		Operations	68,620.30	23,839.00	82,950.00	82,950.00
		Capital	0.00	12,690.62	12,500.00	12,500.00
		TOTAL	68,620.30	36,529.62	95,450.00	95,450.00
Inmate Security	Sheriff	Personnel	105,306.54	129,496.30	179,503.91	185,544.69
		Operations	52,515.75	122,113.33	102,406.73	102,406.73
		Capital	419,068.04	974,974.23	555,000.00	555,000.00
		TOTAL	576,890.33	1,226,583.86	836,910.64	842,951.42
Coll Tax Maint	Collector	Personnel	162,815.29	235,111.93	374,655.73	386,749.41
		Operations	205,286.60	75,017.23	235,000.00	235,000.00
		Capital	11,169.39	48,880.57	140,000.00	140,000.00
		TOTAL	379,271.28	359,009.73	749,655.73	761,749.41
PA Adm Handling	Prosecuting Atty	Personnel	6.43	8.01	8,842.53	9,193.13
		Operations	25,870.80	38,723.21	13,450.00	13,450.00
		Capital	0.00	1,815.09	1,000.00	1,000.00
		TOTAL	25,877.23	40,546.31	23,292.53	23,643.13
PA Delinquent Tax	Prosecuting Atty	Personnel	0.00	0.00	0.00	0.00
		Operations	4,194.45	11,680.67	14,000.00	14,000.00
		Capital	4,169.09	3,466.78	1,000.00	1,000.00
		TOTAL	8,363.54	15,147.45	15,000.00	15,000.00
Recorder's User	Recorder	Personnel	0.00	0.00	0.00	0.00
		Operations	27,536.43	32,085.53	75,100.00	75,100.00
		Capital	19,889.33	17,059.08	470,000.00	470,000.00
		TOTAL	47,425.76	49,144.61	545,100.00	545,100.00
Sheriff Fee	Sheriff	Personnel	0.00	0.00	0.00	0.00
		Operations	42,682.70	47,773.99	21,892.52	21,892.52
		Capital	34,016.16	245.00	28,107.44	28,107.44
		TOTAL	76,698.86	48,018.99	49,999.96	49,999.96
Sheriff Forfeiture	Sheriff	Personnel	0.00	0.00	0.00	0.00
		Operations	2,677.91	5,114.38	21,500.00	21,500.00
		Capital	58,994.68	2,446.76	21,500.00	21,500.00
		TOTAL	61,672.59	7,561.14	43,000.00	43,000.00
Sheriff POST	Sheriff	Personnel	0.00	0.00	0.00	0.00
		Operations	2,408.18	59.15	7,000.00	7,000.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	2,408.18	59.15	7,000.00	7,000.00

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Fund Name	Office Holder	Exp Type	2021 Actual	2022 YE Estimate	2023 Requested	2023 Appropriated
Sheriff Revolving	Sheriff	Personnel	84,228.65	95,210.17	102,226.07	105,336.09
		Operations	37,930.52	16,437.18	49,238.57	49,238.57
		Capital	0.00	2,029.20	49,111.50	49,111.50
		TOTAL	122,159.17	113,676.55	200,576.14	203,686.16
Special Election	County Clerk	Personnel	0.00	0.00	0.00	0.00
		Operations	361,343.86	822,991.00	400,000.00	400,000.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	361,343.86	822,991.00	400,000.00	400,000.00
Election Services	County Clerk	Personnel	0.00	0.00	0.00	0.00
		Operations	234,655.08	83,411.00	118,570.00	118,570.00
		Capital	51,838.24	75,160.00	85,953.00	85,953.00
		TOTAL	286,493.32	158,571.00	204,523.00	204,523.00
PA Contingency	Prosecuting Atty	Personnel	0.00	0.00	0.00	0.00
		Operations	0.00	12,009.73	20,000.00	20,000.00
		Capital	0.00	0.00	0.00	0.00
		TOTAL	0.00	12,009.73	20,000.00	20,000.00