

2024 Requested Department Level Totals

F und	D epartment	Category	2023 Budget	2024 Request	Change from 2023
101 General Revenue	101 Circuit Courts	Personnel	1,856,120.29	2,004,485.26	148,364.97
101 General Revenue	101 Circuit Courts	Operations	512,144.86	541,606.48	29,461.62
101 General Revenue	101 Circuit Courts	Capital	86,268.78	81,800.00	-4,468.78
101 General Revenue	101 Circuit Courts	Total	2,454,533.93	2,627,891.74	173,357.81
101 General Revenue	102 Drug Treatment Court	Personnel		96,421.90	96,421.90
101 General Revenue	102 Drug Treatment Court	Operations		360,330.00	360,330.00
101 General Revenue	102 Drug Treatment Court	Total		456,751.90	456,751.90
101 General Revenue	105 Circuit Clerk	Operations	20,000.00	19,700.00	-300.00
101 General Revenue	105 Circuit Clerk	Capital	2,000.00	2,000.00	0.00
101 General Revenue	105 Circuit Clerk	Total	22,000.00	21,700.00	-300.00
101 General Revenue	106 Juv Court	Personnel	3,192,505.61	3,413,100.67	220,595.06
101 General Revenue	106 Juv Court	Operations	1,726,500.00	1,738,000.00	11,500.00
101 General Revenue	106 Juv Court	Total	4,919,005.61	5,151,100.67	232,095.06
101 General Revenue	107 Juv Detention	Personnel	1,223,690.08	1,377,825.45	154,135.37
101 General Revenue	107 Juv Detention	Operations	74,700.00	77,200.00	2,500.00
101 General Revenue	107 Juv Detention	Total	1,298,390.08	1,455,025.45	156,635.37
101 General Revenue	108 Juv Grants	Personnel	90,112.40	107,170.42	17,058.02
101 General Revenue	108 Juv Grants	Operations	577,168.20	598,868.20	21,700.00
101 General Revenue	108 Juv Grants	Total	667,280.60	706,038.62	38,758.02
101 General Revenue	Total Court Order	Personnel	6,362,428.38	6,999,003.70	636,575.32
101 General Revenue	Total Court Order	Operations	2,910,513.06	3,335,704.68	425,191.62
101 General Revenue	Total Court Order	Capital	88,268.78	83,800.00	-4,468.78
101 General Revenue	Total Court Order	Total	9,361,210.22	10,418,508.38	1,057,298.16
101 General Revenue	181 Prosecuting Attorney	Personnel	5,375,075.62	6,050,427.67	675,352.05
101 General Revenue	181 Prosecuting Attorney	Operations	443,514.10	284,204.17	-159,309.93
101 General Revenue	181 Prosecuting Attorney	Total	5,818,589.72	6,334,631.84	516,042.12
101 General Revenue	182 PA Victim Witness	Personnel	154,448.54	162,396.63	7,948.09
101 General Revenue	182 PA Victim Witness	Operations	3,901.88	3,903.59	1.71
101 General Revenue	182 PA Victim Witness	Total	158,350.42	166,300.22	7,949.80
101 General Revenue	183 PA Title IV-D	Personnel	1,053,380.85	1,124,649.93	71,269.08
101 General Revenue	183 PA Title IV-D	Operations	150,591.60	141,745.90	-8,845.70
101 General Revenue	183 PA Title IV-D	Total	1,203,972.45	1,266,395.83	62,423.38
101 General Revenue	186 PA FJC	Personnel	144,505.86	151,784.83	7,278.97
101 General Revenue	186 PA FJC	Operations	395,792.89	404,451.50	8,658.61
101 General Revenue	186 PA FJC	Capital	12,000.00	2,000.00	-10,000.00
101 General Revenue	186 PA FJC	Total	552,298.75	558,236.33	5,937.58
101 General Revenue	Total Prosecuting Attorne	Personnel	6,727,410.87	7,489,259.06	761,848.19
101 General Revenue	Total Prosecuting Attorne	Operations	993,800.47	834,305.16	-159,495.31
101 General Revenue	Total Prosecuting Attorne	Capital	12,000.00	2,000.00	-10,000.00
101 General Revenue	Total Prosecuting Attorr	Total	7,733,211.34	8,325,564.22	592,352.88
101 General Revenue	201 Sheriff	Personnel	6,632,358.07	7,914,506.14	1,282,148.07
101 General Revenue	201 Sheriff	Operations	320,390.50	410,129.58	89,739.08
101 General Revenue	201 Sheriff	Capital	16,149.81	439,118.06	422,968.25
101 General Revenue	201 Sheriff	Total	6,968,898.38	8,763,753.78	1,794,855.40
101 General Revenue	202 Sheriff HIDTA	Personnel	94,997.41	90,894.14	-4,103.27
101 General Revenue	202 Sheriff HIDTA	Operations	10,870.00	11,740.00	870.00
101 General Revenue	202 Sheriff HIDTA	Total	105,867.41	102,634.14	-3,233.27
101 General Revenue	203 Jail	Personnel	25,161,440.95	31,310,288.63	6,148,847.68
101 General Revenue	203 Jail	Total	25,161,440.95	31,310,288.63	6,148,847.68
101 General Revenue	206 Jail FAU	Personnel	649,501.32	784,992.63	135,491.31
101 General Revenue	206 Jail FAU	Operations	9,028.09	9,029.84	1.75
101 General Revenue	206 Jail FAU	Total	658,529.41	794,022.47	135,493.06
101 General Revenue	207 Sheriff FJC	Personnel	84,663.22	99,245.99	14,582.77
101 General Revenue	207 Sheriff FJC	Operations	3,335.99	3,336.24	0.25
101 General Revenue	207 Sheriff FJC	Total	87,999.21	102,582.23	14,583.02
101 General Revenue	Total Sheriff	Personnel	32,622,960.97	40,199,927.53	7,576,966.56
101 General Revenue	Total Sheriff	Operations	343,624.58	434,235.66	90,611.08

F und	D epartment	Category	2023 Budget	2024 Request	Change from 2023
101 General Revenue	Total Sheriff	Capital	16,149.81	439,118.06	422,968.25
101 General Revenue	Total Sheriff	Total	32,982,735.36	41,073,281.25	8,090,545.89
101 General Revenue	Total Auditor	Personnel	505,782.30	557,314.03	51,531.73
101 General Revenue	Total Auditor	Operations	9,384.00	9,065.00	-319.00
101 General Revenue	Total Auditor	Total	515,166.30	566,379.03	51,212.73
101 General Revenue	Total Collector	Personnel	594,525.56	648,109.98	53,584.42
101 General Revenue	Total Collector	Operations	240,674.18	240,674.00	-0.18
101 General Revenue	Total Collector	Total	835,199.74	888,783.98	53,584.24
101 General Revenue	281 County Clerk	Personnel	443,979.49	498,074.08	54,094.59
101 General Revenue	281 County Clerk	Operations	8,500.00	9,300.00	800.00
101 General Revenue	281 County Clerk	Total	452,479.49	507,374.08	54,894.59
101 General Revenue	282 Elections	Personnel	124,717.54	143,848.00	19,130.46
101 General Revenue	282 Elections	Operations	193,657.00	976,565.03	782,908.03
101 General Revenue	282 Elections	Total	318,374.54	1,120,413.03	802,038.49
101 General Revenue	283 Archives	Personnel	210,585.88	229,874.11	19,288.23
101 General Revenue	283 Archives	Operations	12,602.00	9,104.00	-3,498.00
101 General Revenue	283 Archives	Total	223,187.88	238,978.11	15,790.23
101 General Revenue	284 Voter Reg	Personnel	174,458.91	190,855.86	16,396.95
101 General Revenue	284 Voter Reg	Operations	123,460.00	192,348.00	68,888.00
101 General Revenue	284 Voter Reg	Total	297,918.91	383,203.86	85,284.95
101 General Revenue	Total County Clerk	Personnel	953,741.82	1,062,652.05	108,910.23
101 General Revenue	Total County Clerk	Operations	338,219.00	1,187,317.03	849,098.03
101 General Revenue	Total County Clerk	Total	1,291,960.82	2,249,969.08	958,008.26
101 General Revenue	Total Public Admin	Personnel	768,239.52	832,939.66	64,700.14
101 General Revenue	Total Public Admin	Operations	18,600.00	23,800.00	5,200.00
101 General Revenue	Total Public Admin	Capital	4,500.00	0.00	-4,500.00
101 General Revenue	Total Public Admin	Total	791,339.52	856,739.66	65,400.14
101 General Revenue	Total Recorder	Personnel	574,346.82	612,922.05	38,575.23
101 General Revenue	Total Recorder	Total	574,346.82	612,922.05	38,575.23
101 General Revenue	Total Treasurer	Personnel	280,690.37	283,659.31	2,968.94
101 General Revenue	Total Treasurer	Operations	3,600.00	3,600.00	0.00
101 General Revenue	Total Treasurer	Capital	0.00	1,000.00	1,000.00
101 General Revenue	Total Treasurer	Total	284,290.37	288,259.31	3,968.94
101 General Revenue	401 Commission	Personnel	372,329.21	391,800.39	19,471.18
101 General Revenue	401 Commission	Operations	123,600.00	91,000.00	-32,600.00
101 General Revenue	401 Commission	Total	495,929.21	482,800.39	-13,128.82
101 General Revenue	402 PIO	Personnel	145,279.79	85,965.92	-59,313.87
101 General Revenue	402 PIO	Operations	17,600.00	14,750.00	-2,850.00
101 General Revenue	402 PIO	Total	162,879.79	100,715.92	-62,163.87
101 General Revenue	411 Budget	Personnel	339,383.41	253,240.61	-86,142.80
101 General Revenue	411 Budget	Operations	65,800.00	950.00	-64,850.00
101 General Revenue	411 Budget	Capital	4,680.00	0.00	-4,680.00
101 General Revenue	411 Budget	Total	409,863.41	254,190.61	-155,672.80
101 General Revenue	412 HR	Personnel	388,234.22	416,935.24	28,701.02
101 General Revenue	412 HR	Operations	17,225.00	15,450.00	-1,775.00
101 General Revenue	412 HR	Capital	5,784.00	0.00	-5,784.00
101 General Revenue	412 HR	Total	411,243.22	432,385.24	21,142.02
101 General Revenue	413 Purchasing	Personnel	274,383.42	295,609.41	21,225.99
101 General Revenue	413 Purchasing	Operations	30,779.96	30,680.00	-99.96
101 General Revenue	413 Purchasing	Total	305,163.38	326,289.41	21,126.03
101 General Revenue	414 Gen Services	Personnel	307,048.46	326,165.07	19,116.61
101 General Revenue	414 Gen Services	Operations	31,677.40	31,774.84	97.44
101 General Revenue	414 Gen Services	Capital	90,000.00	0.00	-90,000.00
101 General Revenue	414 Gen Services	Total	428,725.86	357,939.91	-70,785.95
101 General Revenue	415 Pretrial	Personnel	368,999.60	476,351.86	107,352.26
101 General Revenue	415 Pretrial	Operations	321,975.00	422,475.00	100,500.00
101 General Revenue	415 Pretrial	Total	690,974.60	898,826.86	207,852.26
101 General Revenue	416 Med Examiner	Personnel	697,373.13	735,026.24	37,653.11
101 General Revenue	416 Med Examiner	Operations	232,620.00	238,420.00	5,800.00

F und	D epartment	Category	2023 Budget	2024 Request	Change from 2023
101 General Revenue	416 Med Examiner	Capital	0.00	2,250.00	2,250.00
101 General Revenue	416 Med Examiner	Total	929,993.13	975,696.24	45,703.11
101 General Revenue	421 IS	Personnel	2,829,173.53	3,170,271.42	341,097.89
101 General Revenue	421 IS	Operations	907,207.06	788,763.65	-118,443.41
101 General Revenue	421 IS	Capital	855,579.79	963,479.30	107,899.51
101 General Revenue	421 IS	Total	4,591,960.38	4,922,514.37	330,553.99
101 General Revenue	431 OEM	Personnel	693,305.90	713,058.34	19,752.44
101 General Revenue	431 OEM	Operations	267,476.00	245,655.00	-21,821.00
101 General Revenue	431 OEM	Capital	28,500.00	0.00	-28,500.00
101 General Revenue	431 OEM	Total	989,281.90	958,713.34	-30,568.56
101 General Revenue	432 OEM	Personnel	59,490.96	63,317.87	3,826.91
101 General Revenue	432 OEM	Operations	11,775.00	2,475.00	-9,300.00
101 General Revenue	432 OEM	Capital	2,000.00	0.00	-2,000.00
101 General Revenue	432 OEM	Total	73,265.96	65,792.87	-7,473.09
101 General Revenue	441 County Admin	Personnel	245,340.21	329,292.46	83,952.25
101 General Revenue	441 County Admin	Operations	5,023.00	4,598.75	-424.25
101 General Revenue	441 County Admin	Total	250,363.21	333,891.21	83,528.00
101 General Revenue	442 Building Ops	Personnel	1,951,165.63	2,222,633.42	271,467.79
101 General Revenue	442 Building Ops	Operations	544,355.00	4,491,617.12	3,947,262.12
101 General Revenue	442 Building Ops	Capital	98,564.00	10,350.00	-88,214.00
101 General Revenue	442 Building Ops	Total	2,594,084.63	6,724,600.54	4,130,515.91
101 General Revenue	444 Resource Mgmt	Personnel	2,179,336.53	2,434,044.52	254,707.99
101 General Revenue	444 Resource Mgmt	Operations	457,335.00	457,335.00	0.00
101 General Revenue	444 Resource Mgmt	Capital	533,953.57	533,953.57	0.00
101 General Revenue	444 Resource Mgmt	Total	3,170,625.10	3,425,333.09	254,707.99
101 General Revenue	501 County Ops	Operations	427,130.00	424,590.00	-2,540.00
101 General Revenue	501 County Ops	Total	427,130.00	424,590.00	-2,540.00
101 General Revenue	502 County Ops	Operations	218,279.00	226,646.96	8,367.96
101 General Revenue	502 County Ops	Total	218,279.00	226,646.96	8,367.96
101 General Revenue	503 County Ops	Operations	80,000.00	65,000.00	-15,000.00
101 General Revenue	503 County Ops	Total	80,000.00	65,000.00	-15,000.00
101 General Revenue	504 County Ops	Capital	303,373.00	50,000.00	-253,373.00
101 General Revenue	504 County Ops	Total	303,373.00	50,000.00	-253,373.00
101 General Revenue	511 County Ops	Operations	2,822,307.00	4,911,844.14	2,089,537.14
101 General Revenue	511 County Ops	Total	2,822,307.00	4,911,844.14	2,089,537.14
101 General Revenue	512 County Ops	Personnel	392,297.87	0.00	-392,297.87
101 General Revenue	512 County Ops	Operations	1,290,830.00	0.00	-1,290,830.00
101 General Revenue	512 County Ops	Total	1,683,127.87	0.00	-1,683,127.87
101 General Revenue	521 County Ops	Personnel	1,053,988.46	1,112,190.77	58,202.31
101 General Revenue	521 County Ops	Operations	3,550,601.72	3,625,188.57	74,586.85
101 General Revenue	521 County Ops	Total	4,604,590.18	4,737,379.34	132,789.16
101 General Revenue	531 County Ops	Operations	200,000.00	200,000.00	0.00
101 General Revenue	531 County Ops	Total	200,000.00	200,000.00	0.00
101 General Revenue	921 County Ops	Operations	2,625,000.00	2,806,000.00	181,000.00
101 General Revenue	921 County Ops	Total	2,625,000.00	2,806,000.00	181,000.00
101 General Revenue	Total Commission	Personnel	12,297,130.33	13,025,903.54	728,773.21
101 General Revenue	Total Commission	Operations	14,248,596.14	19,095,214.03	4,846,617.89
101 General Revenue	Total Commission	Capital	1,922,434.36	1,560,032.87	-362,401.49
101 General Revenue	Total Commission	Total	28,468,160.83	33,681,150.44	5,212,989.61
101 General Revenue	Total General Revenue	Personnel	61,687,256.94	71,711,690.91	10,024,433.97
101 General Revenue	Total General Revenue	Operations	19,107,011.43	25,163,915.56	6,056,904.13
101 General Revenue	Total General Revenue	Capital	2,043,352.95	2,085,950.93	42,597.98
101 General Revenue	Total General Revenue	Total	82,837,621.32	98,961,557.40	16,123,936.08
201 Road and Bridge	521 County Ops	Personnel	300,098.35	0.00	-300,098.35
201 Road and Bridge	521 County Ops	Total	300,098.35	0.00	-300,098.35
201 Road and Bridge	561 Salaries	Personnel	9,295,736.44	10,006,419.59	710,683.15
201 Road and Bridge	561 Salaries	Total	9,295,736.44	10,006,419.59	710,683.15
201 Road and Bridge	562 Emp Benefits	Personnel	60,900.00	50,900.00	-10,000.00
201 Road and Bridge	562 Emp Benefits	Total	60,900.00	50,900.00	-10,000.00

F und	D epartment	Category	2023 Budget	2024 Request	Change from 2023
201 Road and Bridge	563 Contractual	Operations	325,192.75	624,457.25	299,264.50
201 Road and Bridge	563 Contractual	Total	325,192.75	624,457.25	299,264.50
201 Road and Bridge	564 Administration	Operations	491,800.00	503,689.00	11,889.00
201 Road and Bridge	564 Administration	Total	491,800.00	503,689.00	11,889.00
201 Road and Bridge	571 Bridge Maint.	Operations	80,000.00	80,000.00	0.00
201 Road and Bridge	571 Bridge Maint.	Total	80,000.00	80,000.00	0.00
201 Road and Bridge	573 Road Mat. Supply	Operations	10,362,963.32	11,546,542.59	1,183,579.27
201 Road and Bridge	573 Road Mat. Supply	Total	10,362,963.32	11,546,542.59	1,183,579.27
201 Road and Bridge	574 Equipment Ops	Operations	749,500.00	744,500.00	-5,000.00
201 Road and Bridge	574 Equipment Ops	Total	749,500.00	744,500.00	-5,000.00
201 Road and Bridge	575 Oper. Eqpt R&M	Operations	645,000.00	648,000.00	3,000.00
201 Road and Bridge	575 Oper. Eqpt R&M	Total	645,000.00	648,000.00	3,000.00
201 Road and Bridge	576 Box Culverts	Capital	400,000.00	400,000.00	0.00
201 Road and Bridge	576 Box Culverts	Total	400,000.00	400,000.00	0.00
201 Road and Bridge	581 Capital & Infrastr.	Capital	11,859,511.20	9,475,945.00	-2,383,566.20
201 Road and Bridge	581 Capital & Infrastr.	Total	11,859,511.20	9,475,945.00	-2,383,566.20
201 Road and Bridge	582 Bridges	Capital	1,545,000.00	4,653,067.14	3,108,067.14
201 Road and Bridge	582 Bridges	Total	1,545,000.00	4,653,067.14	3,108,067.14
201 Road and Bridge	921 County Ops	Operations	1,000,000.00	1,000,000.00	0.00
201 Road and Bridge	921 County Ops	Total	1,000,000.00	1,000,000.00	0.00
201 Road and Bridge	Total Commission	Personnel	9,656,734.79	10,057,319.59	400,584.80
201 Road and Bridge	Total Commission	Operations	13,654,456.07	15,147,188.84	1,492,732.77
201 Road and Bridge	Total Commission	Capital	13,804,511.20	14,529,012.14	724,500.94
201 Road and Bridge	Total Commission	Total	37,115,702.06	39,733,520.57	2,617,818.51
202 Assessment	521 County Ops	Personnel	18,792.93	0.00	-18,792.93
202 Assessment	521 County Ops	Total	18,792.93	0.00	-18,792.93
202 Assessment	611 Personnel	Personnel	2,213,643.75	2,284,480.00	70,836.25
202 Assessment	611 Personnel	Total	2,213,643.75	2,284,480.00	70,836.25
202 Assessment	612 Assessment Ops	Personnel	301.00	19,011.75	18,710.75
202 Assessment	612 Assessment Ops	Operations	426,781.00	408,841.00	-17,940.00
202 Assessment	612 Assessment Ops	Total	427,082.00	427,852.75	770.75
202 Assessment	613 Assessmt Eqp/Mtn	Operations	253,580.00	259,900.00	6,320.00
202 Assessment	613 Assessmt Eqp/Mtn	Capital	599,951.54	79,000.00	-520,951.54
202 Assessment	613 Assessmt Eqp/Mtn	Total	853,531.54	338,900.00	-514,631.54
202 Assessment	Total Assessor	Personnel	2,232,737.68	2,303,491.75	70,754.07
202 Assessment	Total Assessor	Operations	680,361.00	668,741.00	-11,620.00
202 Assessment	Total Assessor	Capital	599,951.54	79,000.00	-520,951.54
202 Assessment	Total Assessor	Total	3,513,050.22	3,051,232.75	-461,817.47
203 Real Property Improvement	551 Capital Outlay	Capital	9,053,265.88	7,625,000.00	-1,428,265.88
203 Real Property Improvement	551 Capital Outlay	Total	9,053,265.88	7,625,000.00	-1,428,265.88
203 Real Property Improvement	Total Commission	Capital	9,053,265.88	7,625,000.00	-1,428,265.88
203 Real Property Improvement	Total Commission	Total	9,053,265.88	7,625,000.00	-1,428,265.88
204 E-911	621 911 Personnel	Personnel	6,203,773.00	6,559,642.00	355,869.00
204 E-911	621 911 Personnel	Total	6,203,773.00	6,559,642.00	355,869.00
204 E-911	622 911 Operations	Personnel	4,200.00	0.00	-4,200.00
204 E-911	622 911 Operations	Operations	1,613,315.00	1,665,709.00	52,394.00
204 E-911	622 911 Operations	Total	1,617,515.00	1,665,709.00	48,194.00
204 E-911	623 911 Equipment	Capital	1,296,297.00	1,019,731.00	-276,566.00
204 E-911	623 911 Equipment	Total	1,296,297.00	1,019,731.00	-276,566.00
204 E-911	921 County Ops	Operations	349,915.00	306,610.00	-43,305.00
204 E-911	921 County Ops	Total	349,915.00	306,610.00	-43,305.00
204 E-911	Total Commission	Personnel	6,207,973.00	6,559,642.00	351,669.00
204 E-911	Total Commission	Operations	1,963,230.00	1,972,319.00	9,089.00
204 E-911	Total Commission	Capital	1,296,297.00	1,019,731.00	-276,566.00
204 E-911	Total Commission	Total	9,467,500.00	9,551,692.00	84,192.00
205 Sewer District	631 Sewer - Operations	Operations	7,600.00	7,600.00	0.00
205 Sewer District	631 Sewer - Operations	Capital	262,868.00	262,868.00	0.00
205 Sewer District	631 Sewer - Operations	Total	270,468.00	270,468.00	0.00
205 Sewer District	Total Commission	Operations	7,600.00	7,600.00	0.00

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205 Sewer District	Total Commission	Capital	262,868.00	262,868.00	0.00
205 Sewer District	Total Commission	Total	270,468.00	270,468.00	0.00
206 Law Enforcement Sales Tax I	164 Juvenile LEST	Personnel	1,541,480.38	1,625,303.69	83,823.31
206 Law Enforcement Sales Tax I	164 Juvenile LEST	Capital	20,600.00	1,200.00	-19,400.00
206 Law Enforcement Sales Tax I	164 Juvenile LEST	Total	1,562,080.38	1,626,503.69	64,423.31
206 Law Enforcement Sales Tax I	Total Court Order	Personnel	1,541,480.38	1,625,303.69	83,823.31
206 Law Enforcement Sales Tax I	Total Court Order	Capital	20,600.00	1,200.00	-19,400.00
206 Law Enforcement Sales Tax I	Total Court Order	Total	1,562,080.38	1,626,503.69	64,423.31
206 Law Enforcement Sales Tax I	184 PA LEST	Personnel	1,450,109.56	1,616,531.46	166,421.90
206 Law Enforcement Sales Tax I	184 PA LEST	Operations	26,898.03	28,507.11	1,609.08
206 Law Enforcement Sales Tax I	184 PA LEST	Total	1,477,007.59	1,645,038.57	168,030.98
206 Law Enforcement Sales Tax I	Total Prosecuting Attorne	Personnel	1,450,109.56	1,616,531.46	166,421.90
206 Law Enforcement Sales Tax I	Total Prosecuting Attorne	Operations	26,898.03	28,507.11	1,609.08
206 Law Enforcement Sales Tax I	Total Prosecuting Attorri	Total	1,477,007.59	1,645,038.57	168,030.98
206 Law Enforcement Sales Tax I	204 Sheriff LEST	Personnel	3,295,081.41	3,857,555.84	562,474.43
206 Law Enforcement Sales Tax I	204 Sheriff LEST	Operations	95,848.86	108,702.31	12,853.45
206 Law Enforcement Sales Tax I	204 Sheriff LEST	Capital	32,870.00	93,252.94	60,382.94
206 Law Enforcement Sales Tax I	204 Sheriff LEST	Total	3,423,800.27	4,059,511.09	635,710.82
206 Law Enforcement Sales Tax I	205 Jail LEST	Personnel	6,108,564.07	7,273,147.49	1,164,583.42
206 Law Enforcement Sales Tax I	205 Jail LEST	Operations	2,868,578.62	3,438,455.01	569,876.39
206 Law Enforcement Sales Tax I	205 Jail LEST	Capital	37,315.87	20,322.57	-16,993.30
206 Law Enforcement Sales Tax I	205 Jail LEST	Total	9,014,458.56	10,731,925.07	1,717,466.51
206 Law Enforcement Sales Tax I	Total Sheriff	Personnel	9,403,645.48	11,130,703.33	1,727,057.85
206 Law Enforcement Sales Tax I	Total Sheriff	Operations	2,964,427.48	3,547,157.32	582,729.84
206 Law Enforcement Sales Tax I	Total Sheriff	Capital	70,185.87	113,575.51	43,389.64
206 Law Enforcement Sales Tax I	Total Sheriff	Total	12,438,258.83	14,791,436.16	2,353,177.33
206 Law Enforcement Sales Tax I	415 Pretrial	Personnel	129,960.96	137,960.45	7,999.49
206 Law Enforcement Sales Tax I	415 Pretrial	Operations	4,000.00	4,000.00	0.00
206 Law Enforcement Sales Tax I	415 Pretrial	Capital	2,400.00	2,400.00	0.00
206 Law Enforcement Sales Tax I	415 Pretrial	Total	136,360.96	144,360.45	7,999.49
206 Law Enforcement Sales Tax I	501 County Ops	Operations	157,270.00	117,150.00	-40,120.00
206 Law Enforcement Sales Tax I	501 County Ops	Total	157,270.00	117,150.00	-40,120.00
206 Law Enforcement Sales Tax I	502 County Ops	Operations	106,514.00	104,272.89	-2,241.11
206 Law Enforcement Sales Tax I	502 County Ops	Total	106,514.00	104,272.89	-2,241.11
206 Law Enforcement Sales Tax I	503 County Ops	Operations	45,000.00	37,500.00	-7,500.00
206 Law Enforcement Sales Tax I	503 County Ops	Total	45,000.00	37,500.00	-7,500.00
206 Law Enforcement Sales Tax I	504 County Ops	Capital	1,344,345.00	1,456,250.00	111,905.00
206 Law Enforcement Sales Tax I	504 County Ops	Total	1,344,345.00	1,456,250.00	111,905.00
206 Law Enforcement Sales Tax I	521 County Ops	Personnel	223,478.01	244,387.99	20,909.98
206 Law Enforcement Sales Tax I	521 County Ops	Operations	19,440.00	20,160.00	720.00
206 Law Enforcement Sales Tax I	521 County Ops	Total	242,918.01	264,547.99	21,629.98
206 Law Enforcement Sales Tax I	532 Municipal Distrib.	Operations	11,962,724.00	12,249,370.00	286,646.00
206 Law Enforcement Sales Tax I	532 Municipal Distrib.	Total	11,962,724.00	12,249,370.00	286,646.00
206 Law Enforcement Sales Tax I	535 Other	Operations	237,733.04	266,693.04	28,960.00
206 Law Enforcement Sales Tax I	535 Other	Total	237,733.04	266,693.04	28,960.00
206 Law Enforcement Sales Tax I	Total Commission	Personnel	353,438.97	382,348.44	28,909.47
206 Law Enforcement Sales Tax I	Total Commission	Operations	12,532,681.04	12,799,145.93	266,464.89
206 Law Enforcement Sales Tax I	Total Commission	Capital	1,346,745.00	1,458,650.00	111,905.00
206 Law Enforcement Sales Tax I	Total Commission	Total	14,232,865.01	14,640,144.37	407,279.36
206 Law Enforcement Sales Tax I	Total LEST	Personnel	12,748,674.39	14,754,886.92	2,006,212.53
206 Law Enforcement Sales Tax I	Total LEST	Operations	15,524,006.55	16,374,810.36	850,803.81
206 Law Enforcement Sales Tax I	Total LEST	Capital	1,437,530.87	1,573,425.51	135,894.64
206 Law Enforcement Sales Tax I	Total LEST	Total	29,710,211.81	32,703,122.79	2,992,910.98
207 Park Sales Tax	533 Parks I	Operations	8,473,979.14	8,811,616.28	337,637.14
207 Park Sales Tax	533 Parks I	Total	8,473,979.14	8,811,616.28	337,637.14
207 Park Sales Tax	534 Parks II	Operations	9,022,250.00	9,363,918.00	341,668.00
207 Park Sales Tax	534 Parks II	Total	9,022,250.00	9,363,918.00	341,668.00
207 Park Sales Tax	652 Parks - Operations	Operations	35,000.00	39,280.00	4,280.00
207 Park Sales Tax	652 Parks - Operations	Total	35,000.00	39,280.00	4,280.00

F und	D epartment	Category	2023 Budget	2024 Request	Change from 2023
207 Park Sales Tax	Total Commission	Operations	17,531,229.14	18,214,814.28	683,585.14
207 Park Sales Tax	Total Commission	Total	17,531,229.14	18,214,814.28	683,585.14
208 Senior Services	661 Senior Board Oper.	Operations	3,268,225.00	3,500,045.00	231,820.00
208 Senior Services	661 Senior Board Oper.	Total	3,268,225.00	3,500,045.00	231,820.00
208 Senior Services	Total Commission	Operations	3,268,225.00	3,500,045.00	231,820.00
208 Senior Services	Total Commission	Total	3,268,225.00	3,500,045.00	231,820.00
222 Drug Court	101 Circuit Courts	Operations	332,000.00	191,000.00	-141,000.00
222 Drug Court	101 Circuit Courts	Total	332,000.00	191,000.00	-141,000.00
222 Drug Court	Total Court Order	Operations	332,000.00	191,000.00	-141,000.00
222 Drug Court	Total Court Order	Total	332,000.00	191,000.00	-141,000.00
224 Circuit Ct Office & Garnishment	101 Circuit Courts	Operations	20,450.00	0.00	-20,450.00
224 Circuit Ct Office & Garnishment	101 Circuit Courts	Capital	500.00	0.00	-500.00
224 Circuit Ct Office & Garnishment	101 Circuit Courts	Total	20,950.00	0.00	-20,950.00
224 Circuit Ct Office & Garnishment	105 Circuit Clerk	Operations	62,500.00	0.00	-62,500.00
224 Circuit Ct Office & Garnishment	105 Circuit Clerk	Capital	12,000.00	0.00	-12,000.00
224 Circuit Ct Office & Garnishment	105 Circuit Clerk	Total	74,500.00	0.00	-74,500.00
224 Circuit Ct Office & Garnishment	Total Court Order	Operations	82,950.00	0.00	-82,950.00
224 Circuit Ct Office & Garnishment	Total Court Order	Capital	12,500.00	0.00	-12,500.00
224 Circuit Ct Office & Garnishment	Total Court Order	Total	95,450.00	0.00	-95,450.00
226 Federal Stimulus	531 County Ops	Operations	22,200,833.57	20,685,000.00	-1,515,833.57
226 Federal Stimulus	531 County Ops	Total	22,200,833.57	20,685,000.00	-1,515,833.57
226 Federal Stimulus	Total Commission	Operations	22,200,833.57	20,685,000.00	-1,515,833.57
226 Federal Stimulus	Total Commission	Total	22,200,833.57	20,685,000.00	-1,515,833.57
227 Inmate Security	201 Sheriff	Personnel	183,650.93	195,691.23	12,040.30
227 Inmate Security	201 Sheriff	Operations	102,406.73	110,394.13	7,987.40
227 Inmate Security	201 Sheriff	Capital	555,000.00	600,000.00	45,000.00
227 Inmate Security	201 Sheriff	Total	841,057.66	906,085.36	65,027.70
227 Inmate Security	521 County Ops	Personnel	1,893.76	1,700.00	-193.76
227 Inmate Security	521 County Ops	Total	1,893.76	1,700.00	-193.76
227 Inmate Security	Total Sheriff	Personnel	185,544.69	197,391.23	11,846.54
227 Inmate Security	Total Sheriff	Operations	102,406.73	110,394.13	7,987.40
227 Inmate Security	Total Sheriff	Capital	555,000.00	600,000.00	45,000.00
227 Inmate Security	Total Sheriff	Total	842,951.42	907,785.36	64,833.94
228 Juvenile Incentive	108 Juv Grants	Operations	0.00	3,600.00	3,600.00
228 Juvenile Incentive	108 Juv Grants	Total	0.00	3,600.00	3,600.00
228 Juvenile Incentive	Total Court Order	Operations	0.00	3,600.00	3,600.00
228 Juvenile Incentive	Total Court Order	Total	0.00	3,600.00	3,600.00
232 LEPC	431 OEM	Operations	30,405.00	21,870.00	-8,535.00
232 LEPC	431 OEM	Capital	1,500.00	1,500.00	0.00
232 LEPC	431 OEM	Total	31,905.00	23,370.00	-8,535.00
232 LEPC	Total Commission	Operations	30,405.00	21,870.00	-8,535.00
232 LEPC	Total Commission	Capital	1,500.00	1,500.00	0.00
232 LEPC	Total Commission	Total	31,905.00	23,370.00	-8,535.00
233 Collector Tax Maintenance	261 Collector	Personnel	386,288.17	444,801.80	58,513.63
233 Collector Tax Maintenance	261 Collector	Operations	235,000.00	421,500.00	186,500.00
233 Collector Tax Maintenance	261 Collector	Capital	140,000.00	150,000.00	10,000.00
233 Collector Tax Maintenance	261 Collector	Total	761,288.17	1,016,301.80	255,013.63
233 Collector Tax Maintenance	521 County Ops	Personnel	461.24	0.00	-461.24
233 Collector Tax Maintenance	521 County Ops	Operations	0.00	480.00	480.00
233 Collector Tax Maintenance	521 County Ops	Total	461.24	480.00	18.76
233 Collector Tax Maintenance	Total Collector	Personnel	386,749.41	444,801.80	58,052.39
233 Collector Tax Maintenance	Total Collector	Operations	235,000.00	421,980.00	186,980.00
233 Collector Tax Maintenance	Total Collector	Capital	140,000.00	150,000.00	10,000.00
233 Collector Tax Maintenance	Total Collector	Total	761,749.41	1,016,781.80	255,032.39
234 PA Admin. Handling Cost	182 PA Victim Witness	Personnel	9,182.41	13,845.96	4,663.55
234 PA Admin. Handling Cost	182 PA Victim Witness	Operations	13,450.00	13,120.00	-330.00
234 PA Admin. Handling Cost	182 PA Victim Witness	Capital	1,000.00	1,000.00	0.00
234 PA Admin. Handling Cost	182 PA Victim Witness	Total	23,632.41	27,965.96	4,333.55
234 PA Admin. Handling Cost	521 County Ops	Personnel	10.72	0.00	-10.72

F und	D epartment	Category	2023 Budget	2024 Request	Change from 2023
234 PA Admin. Handling Cost	521 County Ops	Total	10.72	0.00	-10.72
234 PA Admin. Handling Cost	Total Prosecuting Attorne	Personnel	9,193.13	13,845.96	4,652.83
234 PA Admin. Handling Cost	Total Prosecuting Attorne	Operations	13,450.00	13,120.00	-330.00
234 PA Admin. Handling Cost	Total Prosecuting Attorne	Capital	1,000.00	1,000.00	0.00
234 PA Admin. Handling Cost	Total Prosecuting Attorni	Total	23,643.13	27,965.96	4,322.83
235 PA Delinquent Tax	182 PA Victim Witness	Operations	14,000.00	14,000.00	0.00
235 PA Delinquent Tax	182 PA Victim Witness	Capital	1,000.00	1,000.00	0.00
235 PA Delinquent Tax	182 PA Victim Witness	Total	15,000.00	15,000.00	0.00
235 PA Delinquent Tax	Total Prosecuting Attorne	Operations	14,000.00	14,000.00	0.00
235 PA Delinquent Tax	Total Prosecuting Attorne	Capital	1,000.00	1,000.00	0.00
235 PA Delinquent Tax	Total Prosecuting Attorni	Total	15,000.00	15,000.00	0.00
236 Prosecuting Attorney Training	182 PA Victim Witness	Operations	7,500.00	12,000.00	4,500.00
236 Prosecuting Attorney Training	182 PA Victim Witness	Total	7,500.00	12,000.00	4,500.00
236 Prosecuting Attorney Training	Total Prosecuting Attorne	Operations	7,500.00	12,000.00	4,500.00
236 Prosecuting Attorney Training	Total Prosecuting Attorni	Total	7,500.00	12,000.00	4,500.00
237 Recorder's User	321 Recorder	Operations	75,100.00	75,100.00	0.00
237 Recorder's User	321 Recorder	Capital	470,000.00	325,000.00	-145,000.00
237 Recorder's User	321 Recorder	Total	545,100.00	400,100.00	-145,000.00
237 Recorder's User	Total Recorder	Operations	75,100.00	75,100.00	0.00
237 Recorder's User	Total Recorder	Capital	470,000.00	325,000.00	-145,000.00
237 Recorder's User	Total Recorder	Total	545,100.00	400,100.00	-145,000.00
238 Courthouse Administration	321 Recorder	Operations	1,870.00	1,950.00	80.00
238 Courthouse Administration	321 Recorder	Total	1,870.00	1,950.00	80.00
238 Courthouse Administration	Total Commission	Operations	1,870.00	1,950.00	80.00
238 Courthouse Administration	Total Commission	Total	1,870.00	1,950.00	80.00
239 Shelter for Victims	531 County Ops	Operations	50,000.00	50,000.00	0.00
239 Shelter for Victims	531 County Ops	Total	50,000.00	50,000.00	0.00
239 Shelter for Victims	Total Commission	Operations	50,000.00	50,000.00	0.00
239 Shelter for Victims	Total Commission	Total	50,000.00	50,000.00	0.00
241 Sheriff Fee	202 Sheriff HIDTA	Operations	15,992.52	37,921.92	21,929.40
241 Sheriff Fee	202 Sheriff HIDTA	Capital	28,107.44	6,178.08	-21,929.36
241 Sheriff Fee	202 Sheriff HIDTA	Total	44,099.96	44,100.00	0.04
241 Sheriff Fee	501 County Ops	Operations	900.00	900.00	0.00
241 Sheriff Fee	501 County Ops	Total	900.00	900.00	0.00
241 Sheriff Fee	502 County Ops	Operations	5,000.00	5,000.00	0.00
241 Sheriff Fee	502 County Ops	Total	5,000.00	5,000.00	0.00
241 Sheriff Fee	Total Sheriff	Operations	21,892.52	43,821.92	21,929.40
241 Sheriff Fee	Total Sheriff	Capital	28,107.44	6,178.08	-21,929.36
241 Sheriff Fee	Total Sheriff	Total	49,999.96	50,000.00	0.04
242 Sheriff's Federal Grants	202 Sheriff HIDTA	Personnel	553,345.95	658,438.60	105,092.65
242 Sheriff's Federal Grants	202 Sheriff HIDTA	Operations	9,200.00	10,000.00	800.00
242 Sheriff's Federal Grants	202 Sheriff HIDTA	Capital	50,000.00	385,000.00	335,000.00
242 Sheriff's Federal Grants	202 Sheriff HIDTA	Total	612,545.95	1,053,438.60	440,892.65
242 Sheriff's Federal Grants	521 County Ops	Personnel	12,855.12	0.00	-12,855.12
242 Sheriff's Federal Grants	521 County Ops	Operations	0.00	2,160.00	2,160.00
242 Sheriff's Federal Grants	521 County Ops	Total	12,855.12	2,160.00	-10,695.12
242 Sheriff's Federal Grants	Total Sheriff	Personnel	566,201.07	658,438.60	92,237.53
242 Sheriff's Federal Grants	Total Sheriff	Operations	9,200.00	12,160.00	2,960.00
242 Sheriff's Federal Grants	Total Sheriff	Capital	50,000.00	385,000.00	335,000.00
242 Sheriff's Federal Grants	Total Sheriff	Total	625,401.07	1,055,598.60	430,197.53
243 Sheriff DARE Project	202 Sheriff HIDTA	Operations	7,500.00	9,000.00	1,500.00
243 Sheriff DARE Project	202 Sheriff HIDTA	Total	7,500.00	9,000.00	1,500.00
243 Sheriff DARE Project	Total Sheriff	Operations	7,500.00	9,000.00	1,500.00
243 Sheriff DARE Project	Total Sheriff	Total	7,500.00	9,000.00	1,500.00
244 Sheriff Justice Forfeiture	202 Sheriff HIDTA	Operations	16,500.00	9,000.00	-7,500.00
244 Sheriff Justice Forfeiture	202 Sheriff HIDTA	Capital	10,750.00	24,000.00	13,250.00
244 Sheriff Justice Forfeiture	202 Sheriff HIDTA	Total	27,250.00	33,000.00	5,750.00
244 Sheriff Justice Forfeiture	207 Sheriff FJC	Operations	5,000.00	15,000.00	10,000.00
244 Sheriff Justice Forfeiture	207 Sheriff FJC	Capital	10,750.00	50,000.00	39,250.00

F und	D epartment	Category	2023 Budget	2024 Request	Change from 2023
244 Sheriff Justice Forfeiture	207 Sheriff FJC	Total	15,750.00	65,000.00	49,250.00
244 Sheriff Justice Forfeiture	Total Sheriff	Operations	21,500.00	24,000.00	2,500.00
244 Sheriff Justice Forfeiture	Total Sheriff	Capital	21,500.00	74,000.00	52,500.00
244 Sheriff Justice Forfeiture	Total Sheriff	Total	43,000.00	98,000.00	55,000.00
245 Sheriff K-9	202 Sheriff HIDTA	Operations	0.00	20,000.00	20,000.00
245 Sheriff K-9	202 Sheriff HIDTA	Total	0.00	20,000.00	20,000.00
245 Sheriff K-9	Total Sheriff	Operations	0.00	20,000.00	20,000.00
245 Sheriff K-9	Total Sheriff	Total	0.00	20,000.00	20,000.00
246 Sheriff Training	202 Sheriff HIDTA	Operations	10,000.00	11,000.00	1,000.00
246 Sheriff Training	202 Sheriff HIDTA	Total	10,000.00	11,000.00	1,000.00
246 Sheriff Training	Total Sheriff	Operations	10,000.00	11,000.00	1,000.00
246 Sheriff Training	Total Sheriff	Total	10,000.00	11,000.00	1,000.00
247 Sheriff POST Commission	202 Sheriff HIDTA	Operations	7,000.00	5,000.00	-2,000.00
247 Sheriff POST Commission	202 Sheriff HIDTA	Total	7,000.00	5,000.00	-2,000.00
247 Sheriff POST Commission	Total Sheriff	Operations	7,000.00	5,000.00	-2,000.00
247 Sheriff POST Commission	Total Sheriff	Total	7,000.00	5,000.00	-2,000.00
248 Sheriff's Revolving	202 Sheriff HIDTA	Personnel	105,226.18	100,199.80	-5,026.38
248 Sheriff's Revolving	202 Sheriff HIDTA	Operations	49,238.57	44,837.98	-4,400.59
248 Sheriff's Revolving	202 Sheriff HIDTA	Capital	49,111.50	10,000.00	-39,111.50
248 Sheriff's Revolving	202 Sheriff HIDTA	Total	203,576.25	155,037.78	-48,538.47
248 Sheriff's Revolving	521 County Ops	Personnel	109.91	109.91	0.00
248 Sheriff's Revolving	521 County Ops	Total	109.91	109.91	0.00
248 Sheriff's Revolving	Total Sheriff	Personnel	105,336.09	100,309.71	-5,026.38
248 Sheriff's Revolving	Total Sheriff	Operations	49,238.57	44,837.98	-4,400.59
248 Sheriff's Revolving	Total Sheriff	Capital	49,111.50	10,000.00	-39,111.50
248 Sheriff's Revolving	Total Sheriff	Total	203,686.16	155,147.69	-48,538.47
249 Special Election	282 Elections	Operations	400,000.00	1,220,366.71	820,366.71
249 Special Election	282 Elections	Total	400,000.00	1,220,366.71	820,366.71
249 Special Election	Total County Clerk	Operations	400,000.00	1,220,366.71	820,366.71
249 Special Election	Total County Clerk	Total	400,000.00	1,220,366.71	820,366.71
251 Election Services	282 Elections	Operations	118,570.00	143,995.41	25,425.41
251 Election Services	282 Elections	Capital	85,953.00	72,426.00	-13,527.00
251 Election Services	282 Elections	Total	204,523.00	216,421.41	11,898.41
251 Election Services	Total County Clerk	Operations	118,570.00	143,995.41	25,425.41
251 Election Services	Total County Clerk	Capital	85,953.00	72,426.00	-13,527.00
251 Election Services	Total County Clerk	Total	204,523.00	216,421.41	11,898.41
252 PA Contingency	182 PA Victim Witness	Operations	20,000.00	20,000.00	0.00
252 PA Contingency	182 PA Victim Witness	Total	20,000.00	20,000.00	0.00
252 PA Contingency	Total Prosecuting Attor	Operations	20,000.00	20,000.00	0.00
252 PA Contingency	Total Prosecuting Attor	Total	20,000.00	20,000.00	0.00
254 School	302 School Fund	Operations	5,110,000.00	5,468,500.00	358,500.00
254 School	302 School Fund	Total	5,110,000.00	5,468,500.00	358,500.00
254 School	Total Commission	Operations	5,110,000.00	5,468,500.00	358,500.00
254 School	Total Commission	Total	5,110,000.00	5,468,500.00	358,500.00
301 Bond	641 Courts Building	Operations	5,410,825.00	5,283,625.00	-127,200.00
301 Bond	641 Courts Building	Total	5,410,825.00	5,283,625.00	-127,200.00
301 Bond	642 PSC Bond	Operations	1,443,000.00	1,398,400.00	-44,600.00
301 Bond	642 PSC Bond	Total	1,443,000.00	1,398,400.00	-44,600.00
301 Bond	643 Refunded NID	Operations	1,297,350.00	1,294,850.00	-2,500.00
301 Bond	643 Refunded NID	Total	1,297,350.00	1,294,850.00	-2,500.00
301 Bond	644 Wilson Creek NID	Operations	5,281,925.00	5,167,825.00	-114,100.00
301 Bond	644 Wilson Creek NID	Total	5,281,925.00	5,167,825.00	-114,100.00
301 Bond	645 Series 2018 Bond	Operations	4,088,675.00	3,985,800.00	-102,875.00
301 Bond	645 Series 2018 Bond	Total	4,088,675.00	3,985,800.00	-102,875.00
301 Bond	649 Dan Kinney Park	Operations	547,437.50	551,937.50	4,500.00
301 Bond	649 Dan Kinney Park	Total	547,437.50	551,937.50	4,500.00
301 Bond	Total Commission	Operations	18,069,212.50	17,682,437.50	-386,775.00
301 Bond	Total Commission	Total	18,069,212.50	17,682,437.50	-386,775.00
All	Total Court Order	Personnel	7,903,908.76	8,624,307.39	720,398.63

F und	D epartment	Category	2023 Budget	2024 Request	Change from 2023
All	Total Court Order	Operations	3,325,463.06	3,530,304.68	204,841.62
All	Total Court Order	Capital	121,368.78	85,000.00	-36,368.78
All	Total Court Order	Total	11,350,740.60	12,239,612.07	888,871.47
All	Total Prosecuting Attorne	Personnel	8,186,713.56	9,119,636.48	932,922.92
All	Total Prosecuting Attorne	Operations	1,075,648.50	921,932.27	-153,716.23
All	Total Prosecuting Attorne	Capital	14,000.00	4,000.00	-10,000.00
All	Total Prosecuting Attorri	Total	9,276,362.06	10,045,568.75	769,206.69
All	Total Sheriff	Personnel	42,883,688.30	52,286,770.40	9,403,082.10
All	Total Sheriff	Operations	3,536,789.88	4,261,607.01	724,817.13
All	Total Sheriff	Capital	790,054.62	1,627,871.65	837,817.03
All	Total Sheriff	Total	47,210,532.80	58,176,249.06	10,965,716.26
All	Total Assessor	Personnel	2,232,737.68	2,303,491.75	70,754.07
All	Total Assessor	Operations	680,361.00	668,741.00	-11,620.00
All	Total Assessor	Capital	599,951.54	79,000.00	-520,951.54
All	Total Assessor	Total	3,513,050.22	3,051,232.75	-461,817.47
All	Total Auditor	Personnel	505782.3	557,314.03	51,531.73
All	Total Auditor	Operations	9384	9,065.00	-319.00
All	Total Auditor	Total	515166.3	566,379.03	51,212.73
All	Total Collector	Personnel	981,274.97	1,092,911.78	111,636.81
All	Total Collector	Operations	475,674.18	662,654.00	186,979.82
All	Total Collector	Capital	140,000.00	150,000.00	10,000.00
All	Total Collector	Total	1,596,949.15	1,905,565.78	308,616.63
All	Total County Clerk	Personnel	953,741.82	1,062,652.05	108,910.23
All	Total County Clerk	Operations	856,789.00	2,551,679.15	1,694,890.15
All	Total County Clerk	Capital	85,953.00	72,426.00	-13,527.00
All	Total County Clerk	Total	1,896,483.82	3,686,757.20	1,790,273.38
All	Total Public Admin	Personnel	768,239.52	832,939.66	64,700.14
All	Total Public Admin	Operations	18,600.00	23,800.00	5,200.00
All	Total Public Admin	Capital	4,500.00	0.00	-4,500.00
All	Total Public Admin	Total	791,339.52	856,739.66	65,400.14
All	Total Recorder	Personnel	574,346.82	612,922.05	38,575.23
All	Total Recorder	Operations	75,100.00	75,100.00	0.00
All	Total Recorder	Capital	470,000.00	325,000.00	-145,000.00
All	Total Recorder	Total	1,119,446.82	1,013,022.05	-106,424.77
All	Total Treasurer	Personnel	280,690.37	283,659.31	2,968.94
All	Total Treasurer	Operations	3,600.00	3,600.00	0.00
All	Total Treasurer	Capital	0.00	1,000.00	1,000.00
All	Total Treasurer	Total	284,290.37	288,259.31	3,968.94
All	Total Commission	Personnel	28,515,277.09	30,025,213.57	1,509,936.48
All	Total Commission	Operations	108,668,338.46	114,646,084.58	5,977,746.12
All	Total Commission	Capital	27,687,621.44	26,456,794.01	-1,230,827.43
All	Total Commission	Total	164,871,236.99	171,128,092.16	6,256,855.17
Gran Total	Total	Personnel	93,786,401.19	106,801,818.47	13,015,417.28
Gran Total	Total	Operations	118,725,748.08	127,354,567.69	8,628,819.61
Gran Total	Total	Capital	29,913,449.38	28,801,091.66	-1,112,357.72
Gran Total	Total	Total	242,425,598.65	262,957,477.82	20,531,879.17